

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2009-10

255 - 530

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2008)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

12 Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A. TEACHERS	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
B. GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
E. EDUCATION TECHS	0.0 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
G. CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	0	0
B. Supplies and Equipment	329	455	0	0
C. Professional Development	56	56	0	0
D. Instructional Leadership Support	23	23	0	0
E. Co- and Extra-Curricular Student	32	108	0	0
F. System Administration/Support	210	210	0	0
G. Operations & Maintenance	962	1,143	0	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	0	0
B. Education & Library Technicians	36.00%	0	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	0	0
18 E.P.S. RATES	4,942	5,343

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	8.0	2.0	10.0		
	OCTOBER 2006	7.0	4.0	11.0		
	APRIL 2007	7.0	4.0	11.0		
	OCTOBER 2007	5.0	4.0	9.0		
	APRIL 2008	5.0	4.0	9.0		
	OCTOBER 2008	5.0	4.0	9.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X X X X	SAU EPS RATES	
	K-8 PUPILS	5.0 +	0.00	X	4,942.00	= 24,710.00
	9-12 PUPILS	4.0 +	0.00	X	5,343.00	= 21,372.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,343.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,942.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,343.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8000	4.0	X .15	X	4,942.00	= 2,965.20
	9-12 DISADVANTAGED @ .8000	3.2	X .15	X	5,343.00	= 2,564.64
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,942.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,343.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	5.0		X	41.00	= 205.00
	9-12 STUDENT ASSESSMENT	4.0		X	41.00	= 164.00
	K-8 TECHNOLOGY RESOURCES	5.0		X	93.00	= 465.00
	9-12 TECHNOLOGY RESOURCES	4.0		X	281.00	= 1,124.00
	K-2 PUPILS	0.5	X .10	X	4,942.00	= 247.10
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					53,816.94
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					52,202.43
30	ADJUSTED TOTAL OPERATING ALLOCATION					52,202.43

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					20,422.65
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	5,376.55	X	102.90%	=	5,532.47
35	TRANSPORTATION - EPS ALLOCATION					18,475.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					14,159.96
39	TOTAL OTHER SUBSIDIZABLE COSTS					58,590.58
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					110,793.01

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2008-09 - MACWAHOC PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - MACWAHOC PLT				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - MACWAHOC PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				110,793.01

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
MACWAHOC PLT	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	9.0 100.00%	110,793.01	0.00	110,793.01		
TOTAL	9.0			110,793.01		
MACWAHOC PLT	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION		
	6,400,000	6.690	42,816.00	110,793.01	42,816.00 100.00% 6.69M	
TOTAL	6,400,000		42,816.00	110,793.01	42,816.00 100.00% 6.69M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			110,793.01	42,816.00	67,977.01
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			110,793.01	42,816.00	67,977.01
51	PLUS AUDIT ADJUSTMENTS					0.00
52	LESS AUDIT ADJUSTMENTS					0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION					0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%					0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT					0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT					0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT					0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE					0.00
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					2,304.00
60	ADJUSTED STATE CONTRIBUTION					65,673.01
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 38.65%	STATE SHARE % = 61.35%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 40.72%	STATE SHARE % = 59.28%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			112,407.52		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	5,472.75	5,643.41	0.00	0.00
August	5,472.75	5,643.41	0.00	0.00
September	5,472.75	5,643.41	0.00	0.00
October	5,472.75	5,643.42	0.00	0.00
November	5,472.75	5,643.42	0.00	0.00
December	5,472.75	5,643.42	0.00	0.00
Janurary	5,472.75	5,643.42	0.00	0.00
February	5,472.75	5,233.82	0.00	0.00
March	5,472.75	5,233.82	0.00	0.00
April	5,472.75	5,233.82	0.00	0.00
May	5,472.75	5,233.82	0.00	0.00
June	5,472.76	5,233.82	0.00	0.00
Total	65,673.01	65,673.01	0.00	0.00