

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WILLIMANTIC

2009-10

476 - 060

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

	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
B.	GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /		0.0 =		.00 X		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
D.	HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /		0.0 =		.00 X		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
F.	LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /		0.0 =		.00 X		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
H.	SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /		0.0 =		.00 X		0 =		0	0

	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

	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 = 0.95)			0	0
16	Adjustment for Title I Revenues			0	0

17	TOTALS			0	0
18	E.P.S. RATES			5,491	5,939

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	7.0	10.0	17.0		
	OCTOBER 2006	5.0	7.0	12.0		
	APRIL 2007	8.0	7.0	15.0		
	OCTOBER 2007	8.0	5.0	13.0		
	APRIL 2008	10.0	4.0	14.0		
	OCTOBER 2008	13.0	1.0	14.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	11.5 +	0.00	X	5,491.00	= 63,146.50
	9-12 PUPILS	2.5 +	0.00	X	5,939.00	= 14,847.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,939.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,491.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,939.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7692	8.8	X .15	X	5,491.00	= 7,248.12
	9-12 DISADVANTAGED @ .7692	1.9	X .15	X	5,939.00	= 1,692.62
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,491.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,939.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	11.5		X	41.00	= 471.50
	9-12 STUDENT ASSESSMENT	2.5		X	41.00	= 102.50
	K-8 TECHNOLOGY RESOURCES	11.5		X	93.00	= 1,069.50
	9-12 TECHNOLOGY RESOURCES	2.5		X	281.00	= 702.50
	K-2 PUPILS	6.0	X .10	X	5,491.00	= 3,294.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					92,575.34
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					89,798.07
30	ADJUSTED TOTAL OPERATING ALLOCATION					89,798.07

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					12,897.19
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					18,516.96
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					31,414.15
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					121,212.22

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2008-09 - WILLIMANTIC				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - WILLIMANTIC				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - WILLIMANTIC				46.07
47	TOTAL DEBT SERVICE ALLOCATION				46.07
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				121,258.29

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
WILLIMANTIC	14.0 100.00%	121,258.29	0.00	121,258.29		
TOTAL	14.0			121,258.29		

	2008 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
WILLIMANTIC	53,950,000	6.690	360,925.50	121,258.29	121,258.29	100.00% 2.25M
TOTAL	53,950,000		360,925.50	121,258.29	121,258.29	100.00% 2.25M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	121,258.29	121,258.29	0.00
49B ADJUSTMENT FOR 40% OF SPECIAL EDUCATION COSTS		5,158.88-	5,158.88
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	121,258.29	116,099.41	5,158.88
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			644.86
60 ADJUSTED STATE CONTRIBUTION			4,514.02
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 96.28%	STATE SHARE % = 3.72%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	124,035.56		

\*\*\*\*\* WARRANT ARTICLE \*\*\*\*\*

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN

TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
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WILLIMANTIC

121,258.29

116,099.41 100.00%

2.15

TOTAL

121,258.29

116,099.41 100.00%

2.15

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	376.16	483.64	0.00	0.00
August	376.16	0.00	0.00	0.00
September	376.16	967.28	0.00	0.00
October	376.16	483.64	0.00	0.00
November	376.16	483.64	0.00	0.00
December	376.16	483.64	0.00	0.00
Janurary	376.16	483.65	0.00	0.00
February	376.16	225.70	0.00	0.00
March	376.16	225.70	0.00	0.00
April	376.16	225.71	0.00	0.00
May	376.16	0.00	0.00	0.00
June	376.26	0.00	0.00	0.00
Total	4,514.02	4,062.60	0.00	0.00