

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PLEASANT POINT

2010-11

793 - 790

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	74	31	105	0	105
10 ATTENDING PUPILS (OCTOBER 2009)	74	31	105	0	105
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	74.0	31.0	105.0 (100%)	0.0 (0%)	105.0

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	4.4 (17:1)	1.9 (16:1)	0.0 (15:1)	=	6.3 /	16.0 =	=	.39 X	756,619 =	=	295,081	0
B. GUIDANCE	0.2 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.3 /	1.4 =	=	.21 X	75,128 =	=	15,777	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,141	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,036	0
E. EDUCATION TECHS	0.7 (100:1)	0.3 (100:1)	0.0 (250:1)	=	1.0 /	2.0 =	=	.50 X	36,999 =	=	18,500	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,787	0
G. CLERICAL	0.4 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.6 /	1.0 =	=	.60 X	31,280 =	=	18,768	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.3 /	1.6 =	=	.19 X	99,995 =	=	18,999	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	3,780	0
B. Supplies and Equipment	337	466	35,385	0
C. Professional Development	57	57	5,985	0
D. Instructional Leadership Support	24	24	2,520	0
E. Co- and Extra-Curricular Student	33	111	3,465	0
F. System Administration/Support	215	215	22,575	0
G. Operations & Maintenance	986	1,172	103,530	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	60,427	0
B. Education & Library Technicians	36.00%	7,663	0
C. Clerical	29.00%	5,443	0
D. School Administrators	14.00%	2,660	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	9,141	0
16 Adjustment for Title I Revenues	-76,731	0

17 TOTALS	562,931	0
18 E.P.S. RATES	5,361	5,422

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	114.0	51.0	165.0		
	OCTOBER 2007	109.0	53.0	162.0		
	APRIL 2008	105.0	52.0	157.0		
	OCTOBER 2008	100.0	39.0	139.0		
	APRIL 2009	105.0	41.0	146.0		
	OCTOBER 2009	105.0	39.0	144.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	105.0 +	1.33	X	5,361.00	= 570,035.13
	9-12 PUPILS	40.0 +	0.00	X	5,422.00	= 216,880.00
	ADULT EDUC. COURSES AT .1	0.8		X	5,422.00	= 4,337.60
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,361.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,422.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .9238	97.0	X .15	X	5,361.00	= 78,002.55
	9-12 DISADVANTAGED @ .9238	37.0	X .15	X	5,422.00	= 30,092.10
	K-8 LIMITED ENGLISH PROF.	87.0	X .500	X	5,361.00	= 233,203.50
	9-12 LIMITED ENGLISH PROF.	34.0	X .500	X	5,422.00	= 92,174.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	105.0		X	42.00	= 4,410.00
	9-12 STUDENT ASSESSMENT	40.0		X	42.00	= 1,680.00
	K-8 TECHNOLOGY RESOURCES	105.0		X	95.00	= 9,975.00
	9-12 TECHNOLOGY RESOURCES	40.0		X	288.00	= 11,520.00
	K-2 PUPILS	36.5	X .10	X	5,361.00	= 19,567.65
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,271,877.53
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,233,721.20
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,233,721.20

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					149,097.08
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					87,744.74
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					236,841.82
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,470,563.02

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 2009-10 - PLEASANT POINT				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - PLEASANT POINT				32,560.00
44	INSURED VALUE FACTOR FOR 2008-09 - PLEASANT POINT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				32,560.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,503,123.02

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION			

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION	
PLEASANT POINT	145.0 100.00%	1,503,123.02	0.00	1,503,123.02	
TOTAL	145.0			1,503,123.02	
		2009 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR TOWN ALLOCATION
PLEASANT POINT		1,650,000	6.900	11,385.00	1,503,123.02
TOTAL		1,650,000		11,385.00	1,503,123.02
					11,385.00 100.00% 6.90M
					11,385.00 100.00% 6.90M
E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION		

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,503,123.02	11,385.00	1,491,738.02	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,503,123.02	11,385.00	1,491,738.02	
51	PLUS AUDIT ADJUSTMENTS			0.00	
52	LESS AUDIT ADJUSTMENTS			16,340.43	
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			834.90	
60	A D J U S T E D S T A T E C O N T R I B U T I O N				1,474,562.69
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 0.76% STATE SHARE % = 99.24%				
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 1.90% STATE SHARE % = 98.10%				
63	FYI: 100% E.P.S. TOTAL ALLOCATION	1,541,279.35			

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	122,880.22	122,880.22	0.00	0.00
August	122,880.22	122,880.22	0.00	0.00
September	122,880.22	122,880.22	0.00	0.00
October	122,880.22	122,880.22	0.00	0.00
November	122,880.22	122,880.22	0.00	0.00
December	122,880.22	122,880.22	0.00	0.00
Janurary	122,880.22	122,880.22	0.00	0.00
February	122,880.22	0.00	0.00	0.00
March	122,880.22	0.00	0.00	0.00
April	122,880.22	368,640.66	0.00	0.00
May	122,880.22	122,880.24	0.00	0.00
June	122,880.27	122,880.25	0.00	0.00
Total	1,474,562.69	1,474,562.69	0.00	0.00