

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WILLIMANTIC

2011-12

476 - 060

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2010)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	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
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

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	0	0
B. Supplies and Equipment	342	473	0	0
C. Professional Development	58	58	0	0
D. Instructional Leadership Support	24	24	0	0
E. Co- and Extra-Curricular Student	34	113	0	0
F. System Administration/Support	218	218	0	0
G. Operations & Maintenance	1,002	1,191	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 = 0.95)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	0	0
18 E.P.S. RATES	5,711	6,441

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	10.0	4.0	14.0		
	OCTOBER 2008	13.0	1.0	14.0		
	APRIL 2009	12.0	1.0	13.0		
	OCTOBER 2009	9.0	3.0	12.0		
	APRIL 2010	8.0	3.0	11.0		
	OCTOBER 2010	11.0	2.0	13.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	9.5 +	0.00	X	5,711.00	= 54,254.50
	9-12 PUPILS	2.5 +	0.00	X	6,441.00	= 16,102.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,441.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,711.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,441.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8182	7.8	X .15	X	5,711.00	= 6,681.87
	9-12 DISADVANTAGED @ .8182	2.0	X .15	X	6,441.00	= 1,932.30
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,711.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,441.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	9.5		X	43.00	= 408.50
	9-12 STUDENT ASSESSMENT	2.5		X	43.00	= 107.50
	K-8 TECHNOLOGY RESOURCES	9.5		X	97.00	= 921.50
	9-12 TECHNOLOGY RESOURCES	2.5		X	293.00	= 732.50
	K-2 PUPILS	4.0	X .10	X	5,711.00	= 2,284.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					83,425.57
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					80,922.80
30	ADJUSTED TOTAL OPERATING ALLOCATION					80,922.80

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					27,240.04
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					20,688.82
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					47,928.86
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					128,851.66

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 2010-11 - WILLIMANTIC				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - WILLIMANTIC				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - WILLIMANTIC				432.92
47	TOTAL DEBT SERVICE ALLOCATION				432.92
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				129,284.58

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
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WILLIMANTIC	AVG. CAL. YEAR PUPILS	12.0 100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
			129,284.58		0.00		129,284.58
TOTAL	12.0						129,284.58

WILLIMANTIC	2010 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	129,284.58	129,284.58	100.00%	2.08M
	62,100,000		7.470		463,887.00		129,284.58				
TOTAL					463,887.00		129,284.58	129,284.58	100.00%	2.08M	

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	129,284.58	129,284.58	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		8,172.01-	8,172.01
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	129,284.58	121,112.57	8,172.01
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
59E LESS MAINECARE SEED			0.00
60 ADJUSTED STATE CONTRIBUTION			8,172.01
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 % = 93.68%	STATE SHARE % = 6.32%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	131,787.35		

***** WARRANT ARTICLE *****			
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT MILLS

WILLIMANTIC

129,284.58

121,112.57 100.00%

1.95

TOTAL

129,284.58

121,112.57 100.00%

1.95

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	681.00	0.00	0.00	0.00
August	681.00	0.00	0.00	0.00
September	681.00	2,043.00	0.00	0.00
October	681.00	681.00	0.00	0.00
November	681.00	681.00	0.00	0.00
December	681.00	681.00	0.00	0.00
Janurary	681.00	681.00	0.00	0.00
February	681.00	681.00	0.00	0.00
March	681.00	681.00	0.00	0.00
April	681.00	681.00	0.00	0.00
May	681.00	681.00	0.00	0.00
June	681.01	681.01	0.00	0.00
Total	8,172.01	8,172.01	0.00	0.00