

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WAYNE

2008-09

457 - 042

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	80	0	80	0	80
10 ATTENDING PUPILS (OCTOBER 2007)	75	0	75	0	75
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	77.5	0.0	77.5 (100%)	0.0 (0%)	77.5

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	4.6 (17:1)	0.0 (16:1)	0.0 (15:1)	=	4.6 /	5.9 =	=	.78 X	292,716 =	=	228,318	0
B. GUIDANCE	0.2 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.2 /	0.2 =	=	1.00 X	7,325 =	=	7,325	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.5 =	=	.20 X	23,078 =	=	4,616	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.2 =	=	.50 X	8,463 =	=	4,232	0
E. EDUCATION TECHS	0.8 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.8 /	1.0 =	=	.80 X	16,438 =	=	13,150	0
F. LIBRARY TECHS	0.2 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,642	0
G. CLERICAL	0.4 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.4 /	1.0 =	=	.40 X	29,657 =	=	11,863	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.3 /	0.6 =	=	.50 X	38,506 =	=	19,253	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	2,635	0
B. Supplies and Equipment	320	442	24,800	0
C. Professional Development	54	54	4,185	0
D. Instructional Leadership Support	22	22	1,705	0
E. Co- and Extra-Curricular Student	31	105	2,403	0
F. System Administration/Support	204	204	15,810	0
G. Operations & Maintenance	935	1,111	72,463	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	46,453	0
B. Education & Library Technicians	36.00%	5,685	0
C. Clerical	29.00%	3,440	0
D. School Administrators	14.00%	2,695	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-17,615	0
16 Adjustment for Title I Revenues	-23,902	0

17 TOTALS	432,155	0
18 E.P.S. RATES	5,576	0

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	62.0	0.0	62.0		
	OCTOBER 2005	79.0	0.0	79.0		
	APRIL 2006	79.0	0.0	79.0		
	OCTOBER 2006	78.0	0.0	78.0		
	APRIL 2007	76.0	0.0	76.0		
	OCTOBER 2007	74.0	0.0	74.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	75.0 +	0.00	X	5,576.00	= 418,200.00
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	1.000		X	5,576.00	= 5,576.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,576.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2568	19.3	X .15	X	5,576.00	= 16,142.52
	9-12 DISADVANTAGED @ .2568	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,576.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	75.0		X	40.00	= 3,000.00
	9-12 STUDENT ASSESSMENT	0.0		X	40.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	75.0		X	90.00	= 6,750.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	273.00	= 0.00
	K-2 PUPILS	41.5	X .10	X	5,576.00	= 23,140.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					472,808.92
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					458,624.65
30	ADJUSTED TOTAL OPERATING ALLOCATION					458,624.65

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	6,539.26	X	102.90%	=	6,728.90
32	SPECIAL EDUCATION - EPS ALLOCATION					54,213.23
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					44,226.16
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					105,168.29
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					563,792.94

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 2007-08 - WAYNE				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - WAYNE				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - WAYNE				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				563,792.94

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
WAYNE	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	75.0 100.00%	563,792.94	0.00	563,792.94		
TOTAL	75.0			563,792.94		
WAYNE	2007 STATE VALUATION X MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	510,068.20	100.00% 6.79M	
	75,120,500 6.790	510,068.20	563,792.94			
TOTAL	75,120,500	510,068.20	563,792.94	510,068.20	100.00% 6.79M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			563,792.94	510,068.20	53,724.74
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			563,792.94	510,068.20	53,724.74
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
60	ADJUSTED STATE CONTRIBUTION					53,724.74
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 90.47%	STATE SHARE % = 9.53%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 90.47%	STATE SHARE % = 9.53%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			577,977.21		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	4,477.06	5,979.47	0.00	0.00
August	4,477.06	5,979.47	0.00	0.00
September	4,477.06	5,979.47	0.00	0.00
October	4,477.06	5,979.47	0.00	0.00
November	4,477.06	5,979.47	0.00	0.00
December	4,477.06	5,979.47	0.00	0.00
Janurary	4,477.06	5,979.47	0.00	0.00
February	4,477.06	2,373.69	0.00	0.00
March	4,477.06	2,373.69	0.00	0.00
April	4,477.06	2,373.69	0.00	0.00
May	4,477.06	2,373.69	0.00	0.00
June	4,477.08	2,373.69	0.00	0.00
Total	53,724.74	53,724.74	0.00	0.00