

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WEST FORKS PLT

2009-10

467 - 512

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
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	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 = 1.03) 0 0

16 Adjustment for Title I Revenues 0 0

17 TOTALS 0 0

18 E.P.S. RATES 5,875 0

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	1.0	1.0	2.0		
	OCTOBER 2006	1.0	2.0	3.0		
	APRIL 2007	1.0	0.0	1.0		
	OCTOBER 2007	1.0	0.0	1.0		
	APRIL 2008	1.0	0.0	1.0		
	OCTOBER 2008	1.0	0.0	1.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	1.0 +	0.00	X	5,875.00	= 5,875.00
	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	0.000		X	5,875.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,875.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @1.0000	1.0	X .15	X	5,875.00	= 881.25
	9-12 DISADVANTAGED @1.0000	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,875.00	= 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	1.0		X	41.00	= 41.00
	9-12 STUDENT ASSESSMENT	0.0		X	41.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	1.0		X	93.00	= 93.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	281.00	= 0.00
	K-2 PUPILS	0.0	X .10	X	5,875.00	= 0.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					6,890.25
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					6,683.54
30	ADJUSTED TOTAL OPERATING ALLOCATION					6,683.54

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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					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					12,618.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					12,618.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					19,301.54

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 - WEST FORKS PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - WEST FORKS PLT				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - WEST FORKS PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				19,301.54

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
WEST FORKS PLT	1.0 100.00%		19,301.54		0.00		19,301.54
TOTAL	1.0						19,301.54

		2008 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
WEST FORKS PLT		16,800,000	6.690	112,392.00		19,301.54	19,301.54	100.00%	1.15M
TOTAL		16,800,000		112,392.00		19,301.54	19,301.54	100.00%	1.15M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	19,301.54	19,301.54	0.00
49C MINIMUM STATE ALLOCATION ADJUSTMENT		235.00-	235.00
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	19,301.54	19,066.54	235.00
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			0.00
60 ADJUSTED STATE CONTRIBUTION			235.00
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 % = 98.78%	STATE SHARE % = 1.22%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	19,508.25		

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

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WEST FORKS PLT

19,301.54

19,066.54 100.00%

1.13

TOTAL

19,301.54

19,066.54 100.00%

1.13

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D E P A R T M E N T O F E D U C A T I O N  
A U G U S T A 04333

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	19.58	0.00	0.00	0.00
August	19.58	0.00	0.00	0.00
September	19.58	0.00	0.00	0.00
October	19.58	0.00	0.00	0.00
November	19.58	122.35	0.00	0.00
December	19.58	24.48	0.00	0.00
Janurary	19.58	24.48	0.00	0.00
February	19.58	12.73	0.00	0.00
March	19.58	12.74	0.00	0.00
April	19.58	12.74	0.00	0.00
May	19.58	0.00	0.00	0.00
June	19.62	0.00	0.00	0.00
Total	235.00	209.52	0.00	0.00