

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ROBBINSTON

2010-11

367 - 877

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2009)	40	30	70	0	70
10	ATTENDING PUPILS (OCTOBER 2009)	32	30	62	0	62
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	36.0	30.0	66.0 (100%)	0.0 (0%)	66.0

	Position	K-5	6-8	9-12		E.P.S. FTE	/	Actual FTE		Ratio X	EPS Tot Salary		Elementary Salary	Secondary Salary
A.	TEACHERS	2.1 (17:1)	1.9 (16:1)	0.0 (15:1)	=	4.0	/	3.7	=	1.08 X	186,030	=	200,912	0
B.	GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2	/	0.0	=	.20 X	0	=	6,282	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	0.4 (100:1)	0.3 (100:1)	0.0 (250:1)	=	0.7	/	3.9	=	.18 X	66,910	=	12,044	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	0.2 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.4	/	1.0	=	.40 X	31,280	=	12,512	0
H.	SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2	/	0.3	=	.67 X	20,307	=	13,606	0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	36	36		2,376	0
B.	Supplies and Equipment	337	466		22,242	0
C.	Professional Development	57	57		3,762	0
D.	Instructional Leadership Support	24	24		1,584	0
E.	Co- and Extra-Curricular Student	33	111		2,178	0
F.	System Administration/Support	215	215		14,190	0
G.	Operations & Maintenance	986	1,172		65,076	0

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		39,367	0
B.	Education & Library Technicians	36.00%		5,339	0
C.	Clerical	29.00%		3,628	0
D.	School Administrators	14.00%		1,905	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-12,030	0
16	Adjustment for Title I Revenues	-29,174	0

17	TOTALS	368,585	0
18	E.P.S. RATES	5,585	6,410

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	69.0	21.0	90.0		
	OCTOBER 2007	64.0	22.0	86.0		
	APRIL 2008	62.0	21.0	83.0		
	OCTOBER 2008	70.0	21.0	91.0		
	APRIL 2009	70.0	22.0	92.0		
	OCTOBER 2009	62.0	28.0	90.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	66.0 +	0.16	X	5,585.00	= 369,503.60
	9-12 PUPILS	25.0 +	0.00	X	6,410.00	= 160,250.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,410.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,585.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,410.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6129	40.5	X .15	X	5,585.00	= 33,928.88
	9-12 DISADVANTAGED @ .6129	15.3	X .15	X	6,410.00	= 14,710.95
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,585.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,410.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	66.0		X	42.00	= 2,772.00
	9-12 STUDENT ASSESSMENT	25.0		X	42.00	= 1,050.00
	K-8 TECHNOLOGY RESOURCES	66.0		X	95.00	= 6,270.00
	9-12 TECHNOLOGY RESOURCES	25.0		X	288.00	= 7,200.00
	K-2 PUPILS	15.5	X .10	X	5,585.00	= 8,656.75
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					604,342.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					586,211.91
30	ADJUSTED TOTAL OPERATING ALLOCATION					586,211.91

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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					115,548.70
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					55,561.87
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					171,110.57
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					757,322.48

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 - ROBBINSTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - ROBBINSTON				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - ROBBINSTON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				757,322.48

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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
ROBBINSON	91.0 100.00%		757,322.48	+	0.00	=	757,322.48
TOTAL	91.0						757,322.48

		2009 STATE VALUATION X	MILL EXPECTATION		TOWN CONTRIBUTION		TOWN ALLOCATION		
ROBBINSON		49,800,000	6.960	=	346,608.00	OR	757,322.48	346,608.00	100.00%
TOTAL		49,800,000			346,608.00		757,322.48	346,608.00	100.00%

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	757,322.48	346,608.00	410,714.48
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	757,322.48	346,608.00	410,714.48
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			25,398.00
60 ADJUSTED STATE CONTRIBUTION			385,316.48
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 45.77%	STATE SHARE % = 54.23%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 49.12%	STATE SHARE % = 50.88%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	775,452.75		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	32,109.70	30,626.51	0.00	0.00
August	32,109.70	33,592.89	0.00	0.00
September	32,109.70	32,109.70	0.00	0.00
October	32,109.70	32,109.70	0.00	0.00
November	32,109.70	32,109.71	0.00	0.00
December	32,109.70	32,109.71	0.00	0.00
Janurary	32,109.70	32,109.71	0.00	0.00
February	32,109.70	32,109.71	0.00	0.00
March	32,109.70	32,109.71	0.00	0.00
April	32,109.70	32,109.71	0.00	0.00
May	32,109.70	32,109.71	0.00	0.00
June	32,109.78	32,109.71	0.00	0.00
Total	385,316.48	385,316.48	0.00	0.00