

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MILFORD

2010-11

276 - 090

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	187	106	293	0	293
10 ATTENDING PUPILS (OCTOBER 2009)	205	96	301	0	301
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	196.0	101.0	297.0 (100%)	0.0 (0%)	297.0

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	11.5 (17:1)	6.3 (16:1)	0.0 (15:1)	=	17.8 /	24.4 =	=	.73 X	1249,157 =	=	911,885	0
B. GUIDANCE	0.6 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.9 /	1.0 =	=	.90 X	62,816 =	=	56,534	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,422	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.5 =	=	.60 X	22,078 =	=	13,247	0
E. EDUCATION TECHS	2.0 (100:1)	1.0 (100:1)	0.0 (250:1)	=	3.0 /	0.0 =	=	3.00 X	0 =	=	39,012	0
F. LIBRARY TECHS	0.4 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.6 /	0.7 =	=	.86 X	14,955 =	=	12,861	0
G. CLERICAL	1.0 (200:1)	0.5 (200:1)	0.0 (200:1)	=	1.5 /	1.0 =	=	1.50 X	31,280 =	=	46,920	0
H. SCHOOL ADMIN.	0.6 (305:1)	0.3 (305:1)	0.0 (315:1)	=	0.9 /	1.7 =	=	.53 X	122,378 =	=	64,860	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	10,692	0
B. Supplies and Equipment	337	466	100,089	0
C. Professional Development	57	57	16,929	0
D. Instructional Leadership Support	24	24	7,128	0
E. Co- and Extra-Curricular Student	33	111	9,801	0
F. System Administration/Support	215	215	63,855	0
G. Operations & Maintenance	986	1,172	292,842	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	188,307	0
B. Education & Library Technicians	36.00%	18,674	0
C. Clerical	29.00%	13,607	0
D. School Administrators	14.00%	9,080	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	27,902	0
16 Adjustment for Title I Revenues	-82,098	0

17 TOTALS	1831,548	0
18 E.P.S. RATES	6,167	6,582

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	284.0	140.0	424.0		
	OCTOBER 2007	272.0	146.0	418.0		
	APRIL 2008	281.0	138.0	419.0		
	OCTOBER 2008	263.0	130.0	393.0		
	APRIL 2009	262.0	128.0	390.0		
	OCTOBER 2009	274.0	140.0	414.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	268.0 +	4.66	X	6,167.00	= 1,681,494.22
	9-12 PUPILS	134.0 +	0.00	X	6,582.00	= 881,988.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,582.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,167.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.500		X	6,582.00	= 3,291.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5073	136.0	X .15	X	6,167.00	= 125,806.80
	9-12 DISADVANTAGED @ .5073	68.0	X .15	X	6,582.00	= 67,136.40
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,167.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	1.0	X .700	X	6,582.00	= 4,607.40
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	268.0		X	42.00	= 11,256.00
	9-12 STUDENT ASSESSMENT	134.0		X	42.00	= 5,628.00
	K-8 TECHNOLOGY RESOURCES	268.0		X	95.00	= 25,460.00
	9-12 TECHNOLOGY RESOURCES	134.0		X	288.00	= 38,592.00
	K-2 PUPILS	96.5	X .10	X	6,167.00	= 59,511.55
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,904,771.37
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					2,817,628.22
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,817,628.22

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	5,000.00	X	102.50%	=	5,125.00
32	SPECIAL EDUCATION - EPS ALLOCATION					583,480.63
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	76,331.49	X	102.50%	=	78,239.78
35	TRANSPORTATION - EPS ALLOCATION					170,992.07
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					837,837.48
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,655,465.70

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	MILFORD				
	11/01/10	ADDN & REN TO LIBBY SCHOOL	215,000.00	21,431.25	236,431.25
	05/01/11	ADDN & REN TO LIBBY SCHOOL	0.00	14,175.00	14,175.00
42	TOTAL PRINCIPAL & INTEREST		215,000.00	35,606.25	250,606.25
43	APPROVED LEASES FOR 2009-10 - MILFORD				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - MILFORD				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - MILFORD				5,329.05
47	TOTAL DEBT SERVICE ALLOCATION				255,935.30
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,911,401.00

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
MILFORD	402.0	100.00%	3,911,401.00		0.00		3,911,401.00		
TOTAL	402.0						3,911,401.00		

	2009 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
MILFORD	178,250,000	6.960		1,240,620.00		3,911,401.00	1,240,620.00	100.00%	6.96M	
TOTAL	178,250,000			1,240,620.00		3,911,401.00	1,240,620.00	100.00%	6.96M	
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION								24,812.40		
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.								48,171.83		
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT								1,313,604.23	105.88%	7.37M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,911,401.00	1,313,604.23	2,597,796.77
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,911,401.00	1,313,604.23	2,597,796.77
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			90,907.50
60 ADJUSTED STATE CONTRIBUTION			2,506,889.27
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 33.58%	STATE SHARE % = 66.42%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 35.91%	STATE SHARE % = 64.09%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	3,998,544.15		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
MILFORD	3,911,401.00	1,313,604.23	100.00%	0.00
TOTAL	3,911,401.00	1,313,604.23	100.00%	0.00

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	188,023.58	188,023.58	0.00	0.00
August	188,023.58	188,023.58	0.00	0.00
September	188,023.58	188,023.58	0.00	0.00
October	188,023.58	188,023.58	0.00	0.00
November	188,023.58	188,023.58	236,431.25	236,431.25
December	188,023.58	188,023.58	0.00	0.00
Janurary	188,023.58	188,023.59	0.00	0.00
February	188,023.58	188,023.59	0.00	0.00
March	188,023.58	0.00	0.00	0.00
April	188,023.58	0.00	0.00	0.00
May	188,023.58	0.00	14,175.00	14,175.00
June	188,023.64	752,094.36	0.00	0.00
Total	2,256,283.02	2,256,283.02	250,606.25	250,606.25