

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MILFORD

2012-13

276 - 090

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	235	108	343	0	343
10 ATTENDING PUPILS (OCTOBER 2011)	243	93	336	0	336
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	239.0	100.5	339.5 (100%)	0.0 (0%)	339.5

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	14.1 (17:1)	6.3 (16:1)	0.0 (15:1)	=	20.4 /	26.4 =		.77 X	1341,906 =		1033,268	0
B. GUIDANCE	0.8 (315:1)	0.3 (315:1)	0.0 (225:1)	=	1.1 /	1.0 =		1.10 X	64,524 =		70,976	0
C. LIBRARIANS	0.3 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.4 /	0.5 =		.80 X	30,972 =		24,778	0
D. HEALTH	0.3 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.4 /	0.1 =		4.00 X	5,414 =		21,656	0
E. EDUCATION TECHS	2.7 (090:1)	1.1 (090:1)	0.0 (225:1)	=	3.8 /	0.0 =		3.80 X	0 =		50,760	0
F. LIBRARY TECHS	0.5 (450:1)	0.2 (450:1)	0.0 (450:1)	=	0.7 /	0.8 =		.88 X	17,556 =		15,449	0
G. CLERICAL	1.3 (180:1)	0.6 (180:1)	0.0 (180:1)	=	1.9 /	2.0 =		.95 X	65,019 =		61,768	0
H. SCHOOL ADMIN.	0.9 (275:1)	0.4 (275:1)	0.0 (284:1)	=	1.3 /	1.4 =		.93 X	111,720 =		103,900	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	12,562	0
B. Supplies and Equipment	346	478	117,467	0
C. Professional Development	59	59	20,031	0
D. Instructional Leadership Support	24	24	8,148	0
E. Co- and Extra-Curricular Student	34	114	11,543	0
F. System Administration/Support	220	220	74,690	0
G. Operations & Maintenance	1,013	1,204	343,914	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	218,629	0
B. Education & Library Technicians	36.00%	23,835	0
C. Clerical	29.00%	17,913	0
D. School Administrators	14.00%	14,546	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	27,902	0
16 Adjustment for Title I Revenues	-86,280	0

17 TOTALS	2187,454	0
18 E.P.S. RATES	6,443	6,814

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	262.0	128.0	390.0		
	OCTOBER 2009	274.0	140.0	414.0		
	APRIL 2010	271.0	142.0	413.0		
	OCTOBER 2010	297.0	135.0	432.0		
	APRIL 2011	315.0	125.0	440.0		
	OCTOBER 2011	307.0	112.0	419.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	311.0 +	0.00	X	6,443.00	= 2,003,773.00
	9-12 PUPILS	118.5 +	0.00	X	6,814.00	= 807,459.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,814.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,443.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,814.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4267	132.7	X .15	X	6,443.00	= 128,247.92
	9-12 DISADVANTAGED @ .4267	50.6	X .15	X	6,814.00	= 51,718.26
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,443.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,814.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	311.0		X	43.00	= 13,373.00
	9-12 STUDENT ASSESSMENT	118.5		X	43.00	= 5,095.50
	K-8 TECHNOLOGY RESOURCES	311.0		X	98.00	= 30,478.00
	9-12 TECHNOLOGY RESOURCES	118.5		X	296.00	= 35,076.00
	K-2 PUPILS	131.5	X .10	X	6,443.00	= 84,725.45
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,159,946.13
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					3,065,147.74
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,065,147.74

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	16,703.30	X	101.10%	=	16,887.04
32	SPECIAL EDUCATION - EPS ALLOCATION					479,794.77
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	59,438.00	X	101.10%	=	60,091.82
35	TRANSPORTATION - EPS ALLOCATION					175,232.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					732,006.39
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,797,154.13

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL		INTEREST	
	MILFORD				
	11/01/12 ADDN & REN TO LIBBY SCHOOL	210,000.00		7,087.50	217,087.50
42	TOTAL PRINCIPAL & INTEREST	210,000.00		7,087.50	217,087.50
43	APPROVED LEASES FOR 2011-12 - MILFORD				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - MILFORD				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - MILFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				217,087.50
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,014,241.63

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION			
	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION			
MILFORD	429.5		4,014,241.63		0.00		4,014,241.63			
TOTAL	429.5						4,014,241.63			
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
MILFORD			186,000,000	7.800	1,450,800.00		4,014,241.63	1,450,800.00	100.00%	7.80M
TOTAL			186,000,000		1,450,800.00		4,014,241.63	1,450,800.00	100.00%	7.80M
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						4,014,241.63	1,450,800.00	2,563,441.63	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						4,014,241.63	1,450,800.00	2,563,441.63	
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	
59D	BUS REFURBISHING ADJUSTMENT								0.00	
59E	LESS MAINECARE SEED - PRIVATE								0.00	
59E	LESS MAINECARE SEED - PUBLIC								0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N								2,563,441.63	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 36.14% STATE SHARE % = 63.86%									
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 36.14% STATE SHARE % = 63.86%									
63	FYI: 100% E.P.S. TOTAL ALLOCATION						4,109,040.02			