

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MILFORD

2005-06

276 - 090

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2004	212.0	118.5	330.5 (100%)	0.0 (0%)	330.5

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	12.5 (17:1)	7.4 (16:1)	0.0 (15:1)	= 19.9 /	28.8 =	.69 X	1229,539 =	848,382	0
B. GUIDANCE	0.6 (350:1)	0.3 (350:1)	0.0 (250:1)	= 0.9 /	2.0 =	.45 X	90,003 =	40,501	0
C. LIBRARIANS	0.3 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.4 /	0.0 =	.40 X	0 =	10,683	0
D. HEALTH	0.3 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.4 /	1.0 =	.40 X	35,890 =	14,356	0
E. EDUCATION TECHS	2.1 (100:1)	1.2 (100:1)	0.0 (250:1)	= 3.3 /	2.0 =	1.65 X	26,214 =	43,253	0
F. LIBRARY TECHS	0.4 (500:1)	0.2 (500:1)	0.0 (500:1)	= 0.6 /	1.0 =	.60 X	19,031 =	11,419	0
G. CLERICAL	1.1 (200:1)	0.6 (200:1)	0.0 (200:1)	= 1.7 /	2.3 =	.74 X	51,801 =	38,333	0
H. SCHOOL ADMIN.	0.7 (305:1)	0.4 (305:1)	0.0 (315:1)	= 1.1 /	2.0 =	.55 X	119,102 =	65,506	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	10,246	0
B. Supplies and Equipment	295	408	97,498	0
C. Professional Development	50	50	16,525	0
D. Instructional Leadership Support	20	20	6,610	0
E. Co- and Extra-Curricular Student	28	97	9,254	0
F. System Administration/Support	341	338	112,701	0
G. Operations & Maintenance	907	1,078	299,764	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	173,645	0
B. Education & Library Technicians	36.00%	19,682	0
C. Clerical	29.00%	11,117	0
D. School Administrators	14.00%	9,171	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	25,925	0
16 Adjustment for Title I Revenues	-85,894	0

17 TOTALS	1778,677	0
18 E.P.S. RATES	5,382	5,877

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	333.0	185.0	518.0		
	OCTOBER 2002	336.0	189.0	525.0		
	APRIL 2003	340.0	180.0	520.0		
	OCTOBER 2003	297.0	187.0	484.0		
	APRIL 2004	292.0	180.0	472.0		
	OCTOBER 2004	304.0	177.0	481.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	298.0 +	19.00	X	5,382.00	= 1,706,094.00
	9-12 PUPILS	178.5 +	0.00	X	5,877.00	= 1,049,044.50
	ADULT EDUC. COURSES AT .1	1.5		X	5,877.00	= 8,815.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,382.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,877.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4142	123.4	X .15	X	5,382.00	= 99,620.82
	9-12 DISADVANTAGED @ .4142	73.9	X .15	X	5,877.00	= 65,146.55
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,382.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,877.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	298.0		X	100.00	= 29,800.00
	9-12 STUDENT ASSESSMENT	178.5		X	100.00	= 17,850.00
	K-8 TECHNOLOGY RESOURCES	298.0		X	83.00	= 24,734.00
	9-12 TECHNOLOGY RESOURCES	178.5		X	252.00	= 44,982.00
	K-2 PUPILS	90.0	X .10	X	5,382.00	= 48,438.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,094,525.37
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					2,599,401.31
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,599,401.31

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					393,788.22
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	90,582.76	X	101.80%	=	92,213.25
35	TRANSPORTATION - EPS ALLOCATION					133,869.14
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					619,870.61
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,219,271.92

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	11/01/05	ADDN & REN TO LIBBY SCHOO	215,000.00	57,390.00	272,390.00
	05/01/06	ADDN & REN TO LIBBY SCHOO	0.00	50,241.25	50,241.25
42	TOTAL PRINCIPAL & INTEREST		215,000.00	107,631.25	322,631.25
43	APPROVED LEASES FOR 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				10,020.07
47	TOTAL DEBT SERVICE ALLOCATION				332,651.32
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,551,923.24

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	TOTAL ALLOCATION	LOCAL CONTRIBUTION			
MILFORD	476.5	100.00%	124,000,000	8.26	1,024,240.00	3,551,923.24	1,024,240.00	100.00%	8.26M
TOTAL	476.5		124,000,000		1,024,240.00	3,551,923.24	1,024,240.00	100.00%	8.26M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,551,923.24	1,024,240.00	2,527,683.24
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,551,923.24	1,024,240.00	2,527,683.24
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
57 LESS ADJUSTMENT FOR LAPTOP AGREEMENT			0.00
58A TRANSITION ADJUSTMENT			0.00
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			0.00
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			58,471.00
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			2,586,154.24
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 28.84%		STATE SHARE % = 71.16%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 27.19%		STATE SHARE % = 72.81%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	4,047,047.30		