

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2008-09

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	44	115	159	0	159
10 ATTENDING PUPILS (OCTOBER 2007)	42	124	166	0	166
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	43.0	119.5	162.5 (100%)	0.0 (0%)	162.5

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	2.5 (17:1)	7.5 (16:1)	0.0 (15:1)	=	10.0 /	13.4 =	=	.75 X	601,336 =	=	451,002	0
B. GUIDANCE	0.1 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.4 /	0.3 =	=	1.33 X	12,328 =	=	16,396	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	5,956	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.4 =	=	.50 X	19,988 =	=	9,994	0
E. EDUCATION TECHS	0.4 (100:1)	1.2 (100:1)	0.0 (250:1)	=	1.6 /	1.6 =	=	1.00 X	21,370 =	=	21,370	0
F. LIBRARY TECHS	0.1 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.3 /	0.5 =	=	.60 X	8,366 =	=	5,020	0
G. CLERICAL	0.2 (200:1)	0.6 (200:1)	0.0 (200:1)	=	0.8 /	0.9 =	=	.89 X	22,698 =	=	20,201	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.4 (305:1)	0.0 (315:1)	=	0.5 /	0.9 =	=	.56 X	60,385 =	=	33,816	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	5,525	0
B. Supplies and Equipment	320	442	52,000	0
C. Professional Development	54	54	8,775	0
D. Instructional Leadership Support	22	22	3,575	0
E. Co- and Extra-Curricular Student	31	105	5,038	0
F. System Administration/Support	204	204	33,150	0
G. Operations & Maintenance	935	1,111	151,938	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	91,836	0
B. Education & Library Technicians	36.00%	9,500	0
C. Clerical	29.00%	5,858	0
D. School Administrators	14.00%	4,734	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-81,744	0
16 Adjustment for Title I Revenues	-79,850	0

17 TOTALS	774,088	0
18 E.P.S. RATES	4,764	5,336

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	159.0	84.0	243.0		
	OCTOBER 2005	145.0	83.0	228.0		
	APRIL 2006	142.0	84.0	226.0		
	OCTOBER 2006	137.0	77.0	214.0		
	APRIL 2007	138.0	75.0	213.0		
	OCTOBER 2007	137.0	77.0	214.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	137.5 +	5.50	X	4,764.00	= 681,252.00
	9-12 PUPILS	76.0 +	0.00	X	5,336.00	= 405,536.00
	ADULT EDUC. COURSES AT .1	0.6		X	5,336.00	= 3,201.60
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,764.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,336.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4234	58.2	X .15	X	4,764.00	= 41,589.72
	9-12 DISADVANTAGED @ .4234	32.2	X .15	X	5,336.00	= 25,772.88
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,764.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,336.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	137.5		X	40.00	= 5,500.00
	9-12 STUDENT ASSESSMENT	76.0		X	40.00	= 3,040.00
	K-8 TECHNOLOGY RESOURCES	137.5		X	90.00	= 12,375.00
	9-12 TECHNOLOGY RESOURCES	76.0		X	273.00	= 20,748.00
	K-2 PUPILS	44.5	X .10	X	4,764.00	= 21,199.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,220,215.00
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,183,608.55
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,183,608.55

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					149,658.69
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	90,640.89	X	102.90%	=	93,269.48
35	TRANSPORTATION - EPS ALLOCATION					56,634.36
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					15,290.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					314,852.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,498,461.08

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 2007-08 - MEDWAY				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - MEDWAY				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - MEDWAY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,498,461.08

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
MEDWAY	213.5		1,498,461.08		0.00		1,498,461.08
TOTAL	213.5						1,498,461.08

	2007 STATE VALUATION	X MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
MEDWAY	59,000,000	6.790		400,610.00		1,498,461.08	400,610.00	100.00%	6.79M
TOTAL	59,000,000			400,610.00		1,498,461.08	400,610.00	100.00%	6.79M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,498,461.08	400,610.00	1,097,851.08
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,498,461.08	400,610.00	1,097,851.08
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
60 ADJUSTED STATE CONTRIBUTION			1,097,851.08

61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 26.73% STATE SHARE % = 73.27%

62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 26.73% STATE SHARE % = 73.27%

63 FYI: 100% E.P.S. TOTAL ALLOCATION 1,535,067.53

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	91,487.59	92,667.59	0.00	0.00
August	91,487.59	92,667.59	0.00	0.00
September	91,487.59	92,667.59	0.00	0.00
October	91,487.59	92,667.59	0.00	0.00
November	91,487.59	92,667.59	0.00	0.00
December	91,487.59	92,667.59	0.00	0.00
Janurary	91,487.59	92,667.59	0.00	0.00
February	91,487.59	89,835.59	0.00	0.00
March	91,487.59	89,835.59	0.00	0.00
April	91,487.59	0.00	0.00	0.00
May	91,487.59	0.00	0.00	0.00
June	91,487.59	269,506.77	0.00	0.00
Total	1,097,851.08	1,097,851.08	0.00	0.00