

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
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDFORD

2010-11

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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)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2009)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

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	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
B. GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	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	0.0 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
G. CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0

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

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

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	0	0
18 E.P.S. RATES	5,396	5,902

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	23.0	10.0	33.0		
	OCTOBER 2007	23.0	8.0	31.0		
	APRIL 2008	20.0	9.0	29.0		
	OCTOBER 2008	18.0	8.0	26.0		
	APRIL 2009	19.0	8.0	27.0		
	OCTOBER 2009	18.0	9.0	27.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	18.5 +	0.00	X	5,396.00	= 99,826.00
	9-12 PUPILS	8.5 +	0.00	X	5,902.00	= 50,167.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,902.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,396.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,902.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5000	9.3	X .15	X	5,396.00	= 7,527.42
	9-12 DISADVANTAGED @ .5000	4.3	X .15	X	5,902.00	= 3,806.79
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,396.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,902.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	18.5		X	42.00	= 777.00
	9-12 STUDENT ASSESSMENT	8.5		X	42.00	= 357.00
	K-8 TECHNOLOGY RESOURCES	18.5		X	95.00	= 1,757.50
	9-12 TECHNOLOGY RESOURCES	8.5		X	288.00	= 2,448.00
	K-2 PUPILS	7.5	X .10	X	5,396.00	= 4,047.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					170,713.71
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					165,592.29
30	ADJUSTED TOTAL OPERATING ALLOCATION					165,592.29

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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					68,735.35
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					12,449.56
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					81,184.91
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					246,777.20

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 - MEDFORD				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - MEDFORD				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - MEDFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				246,777.20

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
MEDFORD	27.0 100.00%	246,777.20	0.00	246,777.20		
TOTAL	27.0			246,777.20		

	2009 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
MEDFORD	16,200,000	6.960	112,752.00	246,777.20	112,752.00	100.00%	6.96M
TOTAL	16,200,000		112,752.00	246,777.20	112,752.00	100.00%	6.96M
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION						2,255.04	
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.						3,202.43	
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT						118,209.47	104.84%
							7.30M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	246,777.20	118,209.47	128,567.73
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	246,777.20	118,209.47	128,567.73
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			8,262.00
60 ADJUSTED STATE CONTRIBUTION			120,305.73
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 47.90%	STATE SHARE % = 52.10%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 51.25%	STATE SHARE % = 48.75%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	251,898.62		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
MEDFORD	246,777.20	118,209.47	100.00%	0.00
TOTAL	246,777.20	118,209.47	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	10,025.47	10,025.47	0.00	0.00
August	10,025.47	10,025.47	0.00	0.00
September	10,025.47	10,025.47	0.00	0.00
October	10,025.47	10,025.48	0.00	0.00
November	10,025.47	10,025.48	0.00	0.00
December	10,025.47	10,025.48	0.00	0.00
Janurary	10,025.47	10,025.48	0.00	0.00
February	10,025.47	10,025.48	0.00	0.00
March	10,025.47	10,025.48	0.00	0.00
April	10,025.47	10,025.48	0.00	0.00
May	10,025.47	10,025.48	0.00	0.00
June	10,025.56	10,025.48	0.00	0.00
Total	120,305.73	120,305.73	0.00	0.00