

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2012-13

271 - 866

1. COMPUTATION OF E.P.S. RATES

| | K-5 | 6-8 | K-8 | 9-12 | TOTAL |
|---|------|-------|--------------|-----------|-------|
| 9 ATTENDING PUPILS (APRIL 2011) | 29 | 116 | 145 | 0 | 145 |
| 10 ATTENDING PUPILS (OCTOBER 2011) | 33 | 105 | 138 | 0 | 138 |
| 11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011 | 31.0 | 110.5 | 141.5 (100%) | 0.0 (0%) | 141.5 |

| 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 | 1.8 (17:1) | 6.9 (16:1) | 0.0 (15:1) | = | 8.7 | / | 11.2 | = | .78 X | 580,587 | = | 452,858 | 0 |
| B. GUIDANCE | 0.1 (315:1) | 0.4 (315:1) | 0.0 (225:1) | = | 0.5 | / | 0.1 | = | 5.00 X | 5,001 | = | 25,005 | 0 |
| C. LIBRARIANS | 0.0 (720:1) | 0.2 (720:1) | 0.0 (720:1) | = | 0.2 | / | 0.1 | = | 2.00 X | 6,194 | = | 12,388 | 0 |
| D. HEALTH | 0.0 (720:1) | 0.2 (720:1) | 0.0 (720:1) | = | 0.2 | / | 0.4 | = | .50 X | 21,654 | = | 10,827 | 0 |
| E. EDUCATION TECHS | 0.3 (090:1) | 1.2 (090:1) | 0.0 (225:1) | = | 1.5 | / | 5.3 | = | .28 X | 100,388 | = | 28,109 | 0 |
| F. LIBRARY TECHS | 0.1 (450:1) | 0.2 (450:1) | 0.0 (450:1) | = | 0.3 | / | 0.5 | = | .60 X | 9,700 | = | 5,820 | 0 |
| G. CLERICAL | 0.2 (180:1) | 0.6 (180:1) | 0.0 (180:1) | = | 0.8 | / | 1.0 | = | .80 X | 29,853 | = | 23,882 | 0 |
| H. SCHOOL ADMIN. | 0.1 (275:1) | 0.4 (275:1) | 0.0 (284:1) | = | 0.5 | / | 1.0 | = | .50 X | 72,689 | = | 36,345 | 0 |

| 13 Other Support Costs (Per Pupil) | K-8 | 9-12 | Elementary | Secondary |
|-------------------------------------|-------|-------|------------|-----------|
| A. Substitute Teachers -1/2 Day | 37 | 37 | 5,236 | 0 |
| B. Supplies and Equipment | 346 | 478 | 48,959 | 0 |
| C. Professional Development | 59 | 59 | 8,349 | 0 |
| D. Instructional Leadership Support | 24 | 24 | 3,396 | 0 |
| E. Co- and Extra-Curricular Student | 34 | 114 | 4,811 | 0 |
| F. System Administration/Support | 220 | 220 | 31,130 | 0 |
| G. Operations & Maintenance | 1,013 | 1,204 | 143,340 | 0 |

| 14 Salary Benefits | Percentage | Elementary | Secondary |
|--|------------|------------|-----------|
| A. Teachers, Guidance, Librarians & Health | 19.00% | 95,205 | 0 |
| B. Education & Library Technicians | 36.00% | 12,214 | 0 |
| C. Clerical | 29.00% | 6,926 | 0 |
| D. School Administrators | 14.00% | 5,088 | 0 |

| | | |
|--|---------|---|
| 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88) | -72,056 | 0 |
| 16 Adjustment for Title I Revenues | -65,076 | 0 |

| | | |
|-----------------|---------|-------|
| 17 TOTALS | 822,755 | 0 |
| 18 E.P.S. RATES | 5,815 | 6,110 |

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A. OPERATING COST ALLOCATIONS

| | | | | | | |
|----|---|--------------------------|--------------------------|--------|------------------|--------------|
| 19 | SUBSIDIZABLE PUPILS | K-8 | 9-12 | TOTAL | | |
| | APRIL 2009 | 132.0 | 75.0 | 207.0 | | |
| | OCTOBER 2009 | 130.0 | 67.0 | 197.0 | | |
| | APRIL 2010 | 133.0 | 64.0 | 197.0 | | |
| | OCTOBER 2010 | 118.0 | 71.0 | 189.0 | | |
| | APRIL 2011 | 122.0 | 66.0 | 188.0 | | |
| | OCTOBER 2011 | 115.0 | 68.0 | 183.0 | | |
| 21 | BASIC COUNTS | AVG. CAL. YEAR PUPILS | DECLINING ENROLL. ADJ | X X | SAU EPS RATES | |
| | K-8 PUPILS | 118.5 + | 6.50 | X | 5,815.00 | = 726,875.00 |
| | 9-12 PUPILS | 67.0 + | 0.00 | X | 6,110.00 | = 409,370.00 |
| | ADULT EDUC. COURSES AT .1 | 0.6 | | X | 6,110.00 | = 3,666.00 |
| | K-8 EQUIV. INSTR. PUPILS | 0.000 | | X | 5,815.00 | = 0.00 |
| | 9-12 EQUIV. INSTR. PUPILS | 0.000 | | X | 6,110.00 | = 0.00 |
| | WEIGHTED COUNTS | PUPILS | WEIGHTS | X | | |
| | K-8 DISADVANTAGED @ .6261 | 74.2 | X .15 | X | 5,815.00 | = 64,720.95 |
| | 9-12 DISADVANTAGED @ .6261 | 41.9 | X .15 | X | 6,110.00 | = 38,401.35 |
| | K-8 LIMITED ENGLISH PROF. | 0.0 | X .700 | X | 5,815.00 | = 0.00 |
| | 9-12 LIMITED ENGLISH PROF. | 0.0 | X .700 | X | 6,110.00 | = 0.00 |
| | TARGETED FUNDS | PUPILS | WEIGHTS | X | | |
| | K-8 STUDENT ASSESSMENT | 118.5 | | X | 43.00 | = 5,095.50 |
| | 9-12 STUDENT ASSESSMENT | 67.0 | | X | 43.00 | = 2,881.00 |
| | K-8 TECHNOLOGY RESOURCES | 118.5 | | X | 98.00 | = 11,613.00 |
| | 9-12 TECHNOLOGY RESOURCES | 67.0 | | X | 296.00 | = 19,832.00 |
| | K-2 PUPILS | 32.0 | X .10 | X | 5,815.00 | = 18,608.00 |
| | ISOLATED SMALL SCHOOL ADJUSTMENT | | | | | |
| | K-8 SMALL SCHOOL ADJUSTMENT | | | | | = 0.00 |
| | 9-12 SMALL SCHOOL ADJUSTMENT | | | | | = 0.00 |
| | OPERATING ALLOCATION | | | | | 1,301,062.80 |
| | OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % | | | | | 1,262,030.91 |
| 30 | ADJUSTED TOTAL OPERATING ALLOCATION | | | | | 1,262,030.91 |

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B. OTHER SUBSIDIZABLE COSTS

| | | | | | | |
|----|--|------------|---|---------|---|--------------|
| 31 | GIFTED & TALENTED EXPENDITURES FOR 2010-11 | 0.00 | X | 101.10% | = | 0.00 |
| 32 | SPECIAL EDUCATION - EPS ALLOCATION | | | | | 158,256.28 |
| 34 | VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11 | 103,501.73 | X | 101.10% | = | 104,640.25 |
| 35 | TRANSPORTATION - EPS ALLOCATION | | | | | 47,892.33 |
| 36 | TRANSPORTATION (BUS PURCHASES) FOR 2011-12 | | | | | 48,286.33 |
| 39 | TOTAL OTHER SUBSIDIZABLE COSTS | | | | | 359,075.19 |
| 40 | TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39) | | | | | 1,621,106.10 |

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 2011-12 - MEDWAY | | | | 0.00 |
| 43A | APPROVED LEASE PURCHASES FOR 2011-12 - MEDWAY | | | | 0.00 |
| 44 | INSURED VALUE FACTOR FOR 2010-11 - MEDWAY | | | | 0.00 |
| 47 | TOTAL DEBT SERVICE ALLOCATION | | | | 0.00 |
| 48 | TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47) | | | | 1,621,106.10 |

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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 |
|--------|-----------------------|---------|----------------------|---|-----------------|---|-----------------|
| MEDWAY | 185.5 | | 1,621,106.10 | | 0.00 | | 1,621,106.10 |
| TOTAL | 185.5 | | | | | | 1,621,106.10 |

| | 2011 STATE VALUATION | X MILL EXPECTATION | = TOWN CONTRIBUTION | OR | TOWN ALLOCATION | LOCAL CONTRIBUTION | 100.00% | 7.80M |
|--------|----------------------|--------------------|---------------------|----|-----------------|--------------------|---------|-------|
| MEDWAY | 61,650,000 | 7.800 | 480,870.00 | | 1,621,106.10 | 480,870.00 | | 7.80M |
| TOTAL | 61,650,000 | | 480,870.00 | | 1,621,106.10 | 480,870.00 | | 7.80M |

E. TOTALS AND ADJUSTMENTS

| | TOTAL ALLOCATION | LOCAL CONTRIBUTION | STATE CONTRIBUTION |
|--|------------------|--------------------|--------------------|
|--|------------------|--------------------|--------------------|

| | | | |
|---|--------------|------------------------|------------------------|
| 49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS | 1,621,106.10 | 480,870.00 | 1,140,236.10 |
| 50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS | 1,621,106.10 | 480,870.00 | 1,140,236.10 |
| 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 | | | 660.36 |
| 60 ADJUSTED STATE CONTRIBUTION | | | 1,139,575.74 |
| 61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): | | LOCAL SHARE % = 29.66% | STATE SHARE % = 70.34% |
| 62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): | | LOCAL SHARE % = 29.70% | STATE SHARE % = 70.30% |
| 63 FYI: 100% E.P.S. TOTAL ALLOCATION | 1,660,137.99 | | |