

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDFORD

2009-10

495 - 259

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2008)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2008)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	0.0	0.0	0.0 ( 0%)	0.0 ( 0%)	0.0

	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

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	35	35		0	0
B.	Supplies and Equipment	329	455		0	0
C.	Professional Development	56	56		0	0
D.	Instructional Leadership Support	23	23		0	0
E.	Co- and Extra-Curricular Student	32	108		0	0
F.	System Administration/Support	210	210		0	0
G.	Operations & Maintenance	962	1,143		0	0

	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			5,215	5,856

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	29.0	10.0	39.0		
	OCTOBER 2006	24.0	9.0	33.0		
	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		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	19.0 +	0.00	X	5,215.00	= 99,085.00
	9-12 PUPILS	8.5 +	0.00	X	5,856.00	= 49,776.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,856.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,215.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,856.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5000	9.5	X .15	X	5,215.00	= 7,431.38
	9-12 DISADVANTAGED @ .5000	4.3	X .15	X	5,856.00	= 3,777.12
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,215.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,856.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	19.0		X	41.00	= 779.00
	9-12 STUDENT ASSESSMENT	8.5		X	41.00	= 348.50
	K-8 TECHNOLOGY RESOURCES	19.0		X	93.00	= 1,767.00
	9-12 TECHNOLOGY RESOURCES	8.5		X	281.00	= 2,388.50
	K-2 PUPILS	8.0	X .10	X	5,215.00	= 4,172.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					169,524.50
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					164,438.76
30	ADJUSTED TOTAL OPERATING ALLOCATION					164,438.76

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					50,099.29
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					12,145.91
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					62,245.20
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					226,683.96

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2008-09 - MEDFORD				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - MEDFORD				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - MEDFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				226,683.96

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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
MEDFORD	27.5		226,683.96		0.00		226,683.96
TOTAL	27.5						226,683.96

		2008 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MEDFORD		16,050,000	6.690	107,374.50		226,683.96	107,374.50	100.00% 6.69M
TOTAL		16,050,000		107,374.50		226,683.96	107,374.50	100.00% 6.69M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	226,683.96	107,374.50	119,309.46
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	226,683.96	107,374.50	119,309.46
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			5,778.00
60 ADJUSTED STATE CONTRIBUTION			113,531.46
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 47.37% STATE SHARE % = 52.63%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 49.92% STATE SHARE % = 50.08%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	231,769.70		

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## SCHEDULED PAYMENTS &amp; YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	9,460.95	9,888.95	0.00	0.00
August	9,460.95	9,888.95	0.00	0.00
September	9,460.95	0.00	0.00	0.00
October	9,460.95	0.00	0.00	0.00
November	9,460.95	0.00	0.00	0.00
December	9,460.95	0.00	0.00	0.00
Janurary	9,460.95	0.00	0.00	0.00
February	9,460.95	0.00	0.00	0.00
March	9,460.95	65,370.65	0.00	0.00
April	9,460.95	9,460.97	0.00	0.00
May	9,460.95	9,460.97	0.00	0.00
June	9,461.01	9,460.97	0.00	0.00
Total	113,531.46	113,531.46	0.00	0.00