

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2009-10

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	45	126	171	0	171
10 ATTENDING PUPILS (OCTOBER 2008)	31	130	161	0	161
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	38.0	128.0	166.0 (100%)	0.0 (0%)	166.0

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	2.2 (17:1)	8.0 (16:1)	0.0 (15:1)	=	10.2	/	13.3	=	.77 X	622,218	=	479,108	0
B. GUIDANCE	0.1 (350:1)	0.4 (350:1)	0.0 (250:1)	=	0.5	/	0.6	=	.83 X	23,350	=	19,381	0
C. LIBRARIANS	0.0 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.2	/	0.0	=	.20 X	0	=	6,128	0
D. HEALTH	0.0 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.2	/	0.4	=	.50 X	20,567	=	10,284	0
E. EDUCATION TECHS	0.4 (100:1)	1.3 (100:1)	0.0 (250:1)	=	1.7	/	3.5	=	.49 X	52,075	=	25,517	0
F. LIBRARY TECHS	0.1 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.4	/	0.5	=	.80 X	9,213	=	7,370	0
G. CLERICAL	0.2 (200:1)	0.6 (200:1)	0.0 (200:1)	=	0.8	/	0.9	=	.89 X	25,519	=	22,712	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.4 (305:1)	0.0 (315:1)	=	0.5	/	0.9	=	.56 X	62,136	=	34,796	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	5,810	0
B. Supplies and Equipment	329	455	54,614	0
C. Professional Development	56	56	9,296	0
D. Instructional Leadership Support	23	23	3,818	0
E. Co- and Extra-Curricular Student	32	108	5,312	0
F. System Administration/Support	210	210	34,860	0
G. Operations & Maintenance	962	1,143	159,692	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	97,831	0
B. Education & Library Technicians	36.00%	11,839	0
C. Clerical	29.00%	6,586	0
D. School Administrators	14.00%	4,871	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-87,867	0
16 Adjustment for Title I Revenues	-76,261	0

17 TOTALS	835,695	0
18 E.P.S. RATES	5,034	5,488

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	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		
	APRIL 2008	149.0	74.0	223.0		
	OCTOBER 2008	138.0	76.0	214.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	143.5 +	0.00	X	5,034.00	= 722,379.00
	9-12 PUPILS	75.0 +	0.00	X	5,488.00	= 411,600.00
	ADULT EDUC. COURSES AT .1	0.4		X	5,488.00	= 2,195.20
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,034.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,488.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5435	78.0	X .15	X	5,034.00	= 58,897.80
	9-12 DISADVANTAGED @ .5435	40.8	X .15	X	5,488.00	= 33,586.56
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,034.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,488.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	143.5		X	41.00	= 5,883.50
	9-12 STUDENT ASSESSMENT	75.0		X	41.00	= 3,075.00
	K-8 TECHNOLOGY RESOURCES	143.5		X	93.00	= 13,345.50
	9-12 TECHNOLOGY RESOURCES	75.0		X	281.00	= 21,075.00
	K-2 PUPILS	42.5	X .10	X	5,034.00	= 21,394.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,293,432.06
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,254,629.09
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,254,629.09

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					180,262.10
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	90,872.18	X	102.90%	=	93,507.47
35	TRANSPORTATION - EPS ALLOCATION					72,942.17
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					346,711.74
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,601,340.83

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 2008-09 - MEDWAY				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - MEDWAY				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - MEDWAY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,601,340.83

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION

MEDWAY	1,601,340.83	
TOTAL	1,601,340.83	

MEDWAY	2008 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	388,354.50	100.00%	6.69M
	58,050,000	6.690	388,354.50		1,601,340.83			
TOTAL	58,050,000		388,354.50		1,601,340.83	388,354.50	100.00%	6.69M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,601,340.83	388,354.50	1,212,986.33
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,601,340.83	388,354.50	1,212,986.33
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			20,898.00
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			1,192,088.33
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 24.25%		STATE SHARE % = 75.75%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 25.56%		STATE SHARE % = 74.44%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,640,143.80		

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	99,340.69	100,888.69	0.00	0.00
August	99,340.69	100,888.69	0.00	0.00
September	99,340.69	100,888.69	0.00	0.00
October	99,340.69	100,888.69	0.00	0.00
November	99,340.69	100,888.69	0.00	0.00
December	99,340.69	100,888.69	0.00	0.00
Janurary	99,340.69	100,888.69	0.00	0.00
February	99,340.69	97,173.50	0.00	0.00
March	99,340.69	97,173.50	0.00	0.00
April	99,340.69	97,173.50	0.00	0.00
May	99,340.69	97,173.50	0.00	0.00
June	99,340.74	97,173.50	0.00	0.00
Total	1,192,088.33	1,192,088.33	0.00	0.00