

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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. Actual FTE / 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

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOTAL ALLOCATION	LOCAL CONTRIBUTION
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	STATE CONTRIBUTION
MEDWAY	61,650,000	7.690		474,088.50		1,621,106.10	474,088.50	100.00% 7.69M
TOTAL	61,650,000			474,088.50		1,621,106.10	474,088.50	100.00% 7.69M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,621,106.10	474,088.50	1,147,017.60
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,621,106.10	474,088.50	1,147,017.60
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
60 ADJUSTED STATE CONTRIBUTION			1,147,017.60
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 29.24%	STATE SHARE % = 70.76%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 29.24%	STATE SHARE % = 70.76%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,660,137.99		

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