

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

DEDHAM

2012-13

118 - 847

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	136	53	189	0	189
10 ATTENDING PUPILS (OCTOBER 2011)	125	54	179	0	179
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	130.5	53.5	184.0 (100%)	0.0 (0%)	184.0

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	7.7 (17:1)	3.3 (16:1)	0.0 (15:1)	=	11.0 /	14.3 =		.77 X	725,347 =		558,517	0
B. GUIDANCE	0.4 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.6 /	0.3 =		2.00 X	13,357 =		26,714	0
C. LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3 /	0.0 =		.30 X	0 =		9,679	0
D. HEALTH	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3 /	0.3 =		1.00 X	13,607 =		13,607	0
E. EDUCATION TECHS	1.5 (090:1)	0.6 (090:1)	0.0 (225:1)	=	2.1 /	1.0 =		2.10 X	21,468 =		45,083	0
F. LIBRARY TECHS	0.3 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.4 /	1.0 =		.40 X	21,786 =		8,714	0
G. CLERICAL	0.7 (180:1)	0.3 (180:1)	0.0 (180:1)	=	1.0 /	1.0 =		1.00 X	32,889 =		32,889	0
H. SCHOOL ADMIN.	0.5 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.7 /	1.0 =		.70 X	72,689 =		50,882	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	6,808	0
B. Supplies and Equipment	346	478	63,664	0
C. Professional Development	59	59	10,856	0
D. Instructional Leadership Support	24	24	4,416	0
E. Co- and Extra-Curricular Student	34	114	6,256	0
F. System Administration/Support	220	220	40,480	0
G. Operations & Maintenance	1,013	1,204	186,392	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	115,618	0
B. Education & Library Technicians	36.00%	19,367	0
C. Clerical	29.00%	9,538	0
D. School Administrators	14.00%	7,123	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-45,173	0
16 Adjustment for Title I Revenues	-16,281	0

17 TOTALS	1155,148	0
18 E.P.S. RATES	6,278	6,966

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	172.0	74.0	246.0		
	OCTOBER 2009	165.0	83.0	248.0		
	APRIL 2010	163.0	82.0	245.0		
	OCTOBER 2010	183.0	79.0	262.0		
	APRIL 2011	186.0	74.0	260.0		
	OCTOBER 2011	178.0	63.0	241.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	182.0 +	0.00	X	6,278.00	= 1,142,596.00
	9-12 PUPILS	68.5 +	0.00	X	6,966.00	= 477,171.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,966.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,278.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.875		X	6,966.00	= 6,095.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2865	52.1	X .15	X	6,278.00	= 49,062.57
	9-12 DISADVANTAGED @ .2865	19.6	X .15	X	6,966.00	= 20,480.04
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,278.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,966.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	182.0		X	43.00	= 7,826.00
	9-12 STUDENT ASSESSMENT	68.5		X	43.00	= 2,945.50
	K-8 TECHNOLOGY RESOURCES	182.0		X	98.00	= 17,836.00
	9-12 TECHNOLOGY RESOURCES	68.5		X	296.00	= 20,276.00
	K-2 PUPILS	74.5	X .10	X	6,278.00	= 46,771.10
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,791,059.46
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,737,327.67
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,737,327.67

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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					285,329.67
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	24,578.00	X	101.10%	=	24,848.36
35	TRANSPORTATION - EPS ALLOCATION					86,461.83
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					396,639.86
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,133,967.53

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 - DEDHAM				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - DEDHAM				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - DEDHAM				12,730.59
47	TOTAL DEBT SERVICE ALLOCATION				12,730.59
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,146,698.12

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
DEDHAM		
AVG. CAL. YEAR PUPILS		
250.5 100.00%		
OPERATING ALLOCATION		
2,146,698.12		
+ DEBT ALLOCATION		
0.00		
= TOWN ALLOCATION		
2,146,698.12		
TOTAL		
250.5		
2,146,698.12		

DEDHAM	2011 STATE VALUATION	X MILL EXPECTATION	= TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
	266,700,000	7.800	2,080,260.00		2,146,698.12	2,080,260.00	100.00%	7.80M
TOTAL	266,700,000		2,080,260.00		2,146,698.12	2,080,260.00	100.00%	7.80M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,146,698.12	2,080,260.00	66,438.12
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		19,160.78-	19,160.78
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,146,698.12	2,061,099.22	85,598.90
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			0.00
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			85,598.90
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 96.91%	STATE SHARE % = 3.09%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 96.01%	STATE SHARE % = 3.99%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,200,429.91		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
DEDHAM	2,146,698.12	2,061,099.22	100.00%	7.73
TOTAL	2,146,698.12	2,061,099.22	100.00%	7.73