

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

DEDHAM

2010-11

118 - 220

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	121	52	173	0	173
10 ATTENDING PUPILS (OCTOBER 2009)	124	42	166	0	166
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	122.5	47.0	169.5 (100%)	0.0 (0%)	169.5

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	7.2 (17:1)	2.9 (16:1)	0.0 (15:1)	=	10.1 /	14.1 =	=	.72 X	662,552 =	=	477,037	0
B. GUIDANCE	0.4 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.5 /	0.2 =	=	2.50 X	8,669 =	=	21,673	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,422	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.2 =	=	1.50 X	8,072 =	=	12,108	0
E. EDUCATION TECHS	1.2 (100:1)	0.5 (100:1)	0.0 (250:1)	=	1.7 /	2.0 =	=	.85 X	41,644 =	=	35,397	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	1.0 =	=	.30 X	21,209 =	=	6,363	0
G. CLERICAL	0.6 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.8 /	1.0 =	=	.80 X	32,019 =	=	25,615	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.6 /	1.0 =	=	.60 X	70,765 =	=	42,459	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	6,102	0
B. Supplies and Equipment	337	466	57,122	0
C. Professional Development	57	57	9,662	0
D. Instructional Leadership Support	24	24	4,068	0
E. Co- and Extra-Curricular Student	33	111	5,594	0
F. System Administration/Support	215	215	36,443	0
G. Operations & Maintenance	986	1,172	167,127	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	98,846	0
B. Education & Library Technicians	36.00%	15,034	0
C. Clerical	29.00%	7,428	0
D. School Administrators	14.00%	5,944	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-45,805	0
16 Adjustment for Title I Revenues	-19,974	0

17 TOTALS	977,663	0
18 E.P.S. RATES	5,768	6,779

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	168.0	88.0	256.0		
	OCTOBER 2007	171.0	83.0	254.0		
	APRIL 2008	170.0	79.0	249.0		
	OCTOBER 2008	176.0	71.0	247.0		
	APRIL 2009	172.0	74.0	246.0		
	OCTOBER 2009	165.0	83.0	248.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	168.5 +	1.83	X	5,768.00	= 982,463.44
	9-12 PUPILS	78.5 +	0.00	X	6,779.00	= 532,151.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,779.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,768.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,779.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2182	36.8	X .15	X	5,768.00	= 31,839.36
	9-12 DISADVANTAGED @ .2182	17.1	X .15	X	6,779.00	= 17,388.14
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,768.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,779.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	168.5		X	42.00	= 7,077.00
	9-12 STUDENT ASSESSMENT	78.5		X	42.00	= 3,297.00
	K-8 TECHNOLOGY RESOURCES	168.5		X	95.00	= 16,007.50
	9-12 TECHNOLOGY RESOURCES	78.5		X	288.00	= 22,608.00
	K-2 PUPILS	67.5	X .10	X	5,768.00	= 38,934.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,651,765.94
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,602,212.96
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,602,212.96

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	1,425.02	X	102.50%	=	1,460.65
32	SPECIAL EDUCATION - EPS ALLOCATION					310,978.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	38,320.06	X	102.50%	=	39,278.06
35	TRANSPORTATION - EPS ALLOCATION					87,745.66
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					21,374.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					460,836.37
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,063,049.33

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 2009-10 - DEDHAM				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - DEDHAM				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - DEDHAM				12,830.00
47	TOTAL DEBT SERVICE ALLOCATION				12,830.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,075,879.33

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
DEDHAM	247.0	100.00%	2,075,879.33		0.00		2,075,879.33		
TOTAL	247.0						2,075,879.33		

	2009 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
DEDHAM	261,350,000	6.960	1,818,996.00		2,075,879.33	1,818,996.00	100.00%
TOTAL	261,350,000		1,818,996.00		2,075,879.33	1,818,996.00	100.00%
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION						36,379.92	
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.						28,343.99	
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT						1,883,719.91	103.56%

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,075,879.33	1,883,719.91	192,159.42
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,075,879.33	1,883,719.91	192,159.42
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			133,288.50
60 ADJUSTED STATE CONTRIBUTION			58,870.92
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 90.74%	STATE SHARE % = 9.26%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 97.16%	STATE SHARE % = 2.84%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,125,432.31		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
DEDHAM	2,075,879.33	1,883,719.91	100.00%	0.00
TOTAL	2,075,879.33	1,883,719.91	100.00%	0.00

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	4,905.91	4,905.91	0.00	0.00
August	4,905.91	4,905.91	0.00	0.00
September	4,905.91	4,905.91	0.00	0.00
October	4,905.91	4,905.91	0.00	0.00
November	4,905.91	4,905.91	0.00	0.00
December	4,905.91	4,905.91	0.00	0.00
Janurary	4,905.91	4,905.91	0.00	0.00
February	4,905.91	4,905.91	0.00	0.00
March	4,905.91	4,905.91	0.00	0.00
April	4,905.91	4,905.91	0.00	0.00
May	4,905.91	4,905.91	0.00	0.00
June	4,905.91	4,905.91	0.00	0.00
Total	58,870.92	58,870.92	0.00	0.00