

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

DEDHAM

2006-07

118 - 369

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2005	109.5	56.5	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	6.4 (17:1)	3.5 (16:1)	0.0 (15:1)	= 9.9 /	15.1 =	.66 X	646,814 =	426,897	0
B. GUIDANCE	0.3 (350:1)	0.2 (350:1)	0.0 (250:1)	= 0.5 /	0.8 =	.63 X	34,544 =	21,763	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.2 /	0.0 =	.20 X	0 =	5,501	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.2 /	0.2 =	1.00 X	7,496 =	7,496	0
E. EDUCATION TECHS	1.1 (100:1)	0.6 (100:1)	0.0 (250:1)	= 1.7 /	1.0 =	1.70 X	20,437 =	34,743	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	= 0.3 /	0.0 =	.30 X	0 =	3,796	0
G. CLERICAL	0.5 (200:1)	0.3 (200:1)	0.0 (200:1)	= 0.8 /	1.9 =	.42 X	49,086 =	20,616	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.2 (305:1)	0.0 (315:1)	= 0.6 /	0.9 =	.67 X	55,682 =	37,307	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	5,312	0
B. Supplies and Equipment	302	418	50,132	0
C. Professional Development	51	51	8,466	0
D. Instructional Leadership Support	20	20	3,320	0
E. Co- and Extra-Curricular Student	29	99	4,814	0
F. System Administration/Support	349	346	57,934	0
G. Operations & Maintenance	929	1,104	154,214	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	87,715	0
B. Education & Library Technicians	36.00%	13,874	0
C. Clerical	29.00%	5,979	0
D. School Administrators	14.00%	5,223	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-40,573	0
16 Adjustment for Title I Revenues	-12,858	0

17 TOTALS	901,670	0
18 E.P.S. RATES	5,432	6,258

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	165.0	104.0	269.0		
	OCTOBER 2003	183.0	93.0	276.0		
	APRIL 2004	182.0	91.0	273.0		
	OCTOBER 2004	164.0	91.0	255.0		
	APRIL 2005	167.0	89.0	256.0		
	OCTOBER 2005	165.0	87.0	252.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	166.0 +	5.00	X	5,432.00	= 928,872.00
	9-12 PUPILS	88.0 +	0.00	X	6,258.00	= 550,704.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,258.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,432.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,258.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1304	21.6	X .15	X	5,432.00	= 17,599.68
	9-12 DISADVANTAGED @ .1304	11.5	X .15	X	6,258.00	= 10,795.05
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,432.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,258.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	166.0		X	79.00	= 13,114.00
	9-12 STUDENT ASSESSMENT	88.0		X	79.00	= 6,952.00
	K-8 TECHNOLOGY RESOURCES	166.0		X	85.00	= 14,110.00
	9-12 TECHNOLOGY RESOURCES	88.0		X	258.00	= 22,704.00
	K-2 PUPILS	64.0	X .10	X	5,432.00	= 34,764.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,599,615.53
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					1,439,653.97
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,439,653.97

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118 - 369

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					246,358.71
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	30,835.64	X	102.40%	=	31,575.70
35	TRANSPORTATION - EPS ALLOCATION					78,569.80
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					21,166.66
39	TOTAL OTHER SUBSIDIZABLE COSTS					377,670.87
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,817,324.84

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 2005-06				0.00
43A	APPROVED LEASE PURCHASES FOR 2005-06				0.00
44	INSURED VALUE FACTOR FOR 2004-05				16,913.50
47	TOTAL DEBT SERVICE ALLOCATION				16,913.50
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,834,238.34

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2005 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
DEDHAM	254.0	100.00%	166,300,000	7.60		1,263,880.00	1,834,238.34	100.00%	7.60M
TOTAL	254.0		166,300,000			1,263,880.00	1,834,238.34	100.00%	7.60M

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118 - 369

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,834,238.34	1,263,880.00	570,358.34
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,834,238.34	1,263,880.00	570,358.34
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
57 LESS ADJUSTMENT FOR LAPTOP AGREEMENT			0.00
58E TRANSITION ADJUSTMENTS PER CHAPTER 519 PART AAAA-11 (TIER 2) AND AAAA-22 & 23			0.00
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSa SECTION 15686 AND SUB-SEC. 2 TIER 1			48,429.23
59A MINIMUM TEACHER SALARY ADJUSTMENT			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			618,787.57
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 68.90% STATE SHARE % = 31.10%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 66.26% STATE SHARE % = 33.74%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,994,199.90		