

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MARSHFIELD

2008-09

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2007)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

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	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
B. GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
E. EDUCATION TECHS	0.0 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
G. CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	0	0
B. Supplies and Equipment	320	442	0	0
C. Professional Development	54	54	0	0
D. Instructional Leadership Support	22	22	0	0
E. Co- and Extra-Curricular Student	31	105	0	0
F. System Administration/Support	204	204	0	0
G. Operations & Maintenance	935	1,111	0	0

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

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84) 0 0

16 Adjustment for Title I Revenues 0 0

17 TOTALS 0 0

18 E.P.S. RATES 4,850 5,619

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	43.0	26.0	69.0		
	OCTOBER 2005	41.0	24.0	65.0		
	APRIL 2006	41.0	24.0	65.0		
	OCTOBER 2006	40.0	29.0	69.0		
	APRIL 2007	39.0	29.0	68.0		
	OCTOBER 2007	47.0	30.0	77.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	43.0 +	0.00	X	4,850.00	= 208,550.00
	9-12 PUPILS	29.5 +	0.00	X	5,619.00	= 165,760.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,619.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.250		X	4,850.00	= 1,212.50
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,619.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4468	19.2	X .15	X	4,850.00	= 13,968.00
	9-12 DISADVANTAGED @ .4468	13.2	X .15	X	5,619.00	= 11,125.62
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,850.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,619.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	43.0		X	40.00	= 1,720.00
	9-12 STUDENT ASSESSMENT	29.5		X	40.00	= 1,180.00
	K-8 TECHNOLOGY RESOURCES	43.0		X	90.00	= 3,870.00
	9-12 TECHNOLOGY RESOURCES	29.5		X	273.00	= 8,053.50
	K-2 PUPILS	13.5	X .10	X	4,850.00	= 6,547.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					421,987.62
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					409,327.99
30	ADJUSTED TOTAL OPERATING ALLOCATION					409,327.99

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					106,513.52
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					27,336.52
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					133,850.04
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					543,178.03

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 2007-08 - MARSHFIELD				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - MARSHFIELD				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - MARSHFIELD				2,241.39
47	TOTAL DEBT SERVICE ALLOCATION				2,241.39
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				545,419.42

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

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
MARSHFIELD	72.5 100.00%	545,419.42		0.00		545,419.42		
TOTAL	72.5					545,419.42		
		2007 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	
MARSHFIELD		31,000,000	6.790		210,490.00		545,419.42	210,490.00 100.00% 6.79M
TOTAL		31,000,000			210,490.00		545,419.42	210,490.00 100.00% 6.79M
E. TOTALS AND ADJUSTMENTS			TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION			

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		545,419.42	210,490.00	334,929.42			
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		545,419.42	210,490.00	334,929.42			
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			
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				334,929.42			
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 38.59%		STATE SHARE % = 61.41%			
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 38.59%		STATE SHARE % = 61.41%			
63	FYI: 100% E.P.S. TOTAL ALLOCATION				558,079.05			

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	27,910.78	28,530.78	0.00	0.00
August	27,910.78	28,530.78	0.00	0.00
September	27,910.78	0.00	0.00	0.00
October	27,910.78	57,061.56	0.00	0.00
November	27,910.78	28,530.78	0.00	0.00
December	27,910.78	28,530.78	0.00	0.00
Janurary	27,910.78	28,530.79	0.00	0.00
February	27,910.78	27,042.79	0.00	0.00
March	27,910.78	27,042.79	0.00	0.00
April	27,910.78	27,042.79	0.00	0.00
May	27,910.78	27,042.79	0.00	0.00
June	27,910.84	27,042.79	0.00	0.00
Total	334,929.42	334,929.42	0.00	0.00