

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MARSHFIELD

2010-11

263 - 896

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2009)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	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	36	36	0	0
B. Supplies and Equipment	337	466	0	0
C. Professional Development	57	57	0	0
D. Instructional Leadership Support	24	24	0	0
E. Co- and Extra-Curricular Student	33	111	0	0
F. System Administration/Support	215	215	0	0
G. Operations & Maintenance	986	1,172	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	5,131	5,965

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	39.0	29.0	68.0		
	OCTOBER 2007	47.0	30.0	77.0		
	APRIL 2008	42.0	29.0	71.0		
	OCTOBER 2008	47.0	34.0	81.0		
	APRIL 2009	49.0	33.0	82.0		
	OCTOBER 2009	47.0	34.0	81.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	48.0 +	0.00	X	5,131.00	= 246,288.00
	9-12 PUPILS	33.5 +	0.00	X	5,965.00	= 199,827.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,965.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,131.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,965.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2340	11.2	X .15	X	5,131.00	= 8,620.08
	9-12 DISADVANTAGED @ .2340	7.8	X .15	X	5,965.00	= 6,979.05
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,131.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,965.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	48.0		X	42.00	= 2,016.00
	9-12 STUDENT ASSESSMENT	33.5		X	42.00	= 1,407.00
	K-8 TECHNOLOGY RESOURCES	48.0		X	95.00	= 4,560.00
	9-12 TECHNOLOGY RESOURCES	33.5		X	288.00	= 9,648.00
	K-2 PUPILS	18.5	X .10	X	5,131.00	= 9,492.35
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					488,837.98
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					474,172.84
30	ADJUSTED TOTAL OPERATING ALLOCATION					474,172.84

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					38,877.82
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					30,142.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					69,020.59
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					543,193.43

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2009-10 - MARSHFIELD				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - MARSHFIELD				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - MARSHFIELD				6,917.77
47	TOTAL DEBT SERVICE ALLOCATION				6,917.77
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				550,111.20

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION				
	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION			
MARSHFIELD	81.5		550,111.20		0.00		550,111.20			
TOTAL	81.5						550,111.20			
			2009 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MARSHFIELD			38,750,000	6.960		269,700.00		550,111.20	269,700.00 100.00% 6.96M	
TOTAL			38,750,000			269,700.00		550,111.20	269,700.00 100.00% 6.96M	
E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION			
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					550,111.20	269,700.00	280,411.20		
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					550,111.20	269,700.00	280,411.20		
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							19,762.50		
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							260,648.70		
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % =	49.03%	STATE SHARE % =	50.97%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % =	52.62%	STATE SHARE % =	47.38%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION					564,776.34				

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	21,720.72	20,499.01	0.00	0.00
August	21,720.72	22,942.43	0.00	0.00
September	21,720.72	21,720.72	0.00	0.00
October	21,720.72	21,720.72	0.00	0.00
November	21,720.72	21,720.72	0.00	0.00
December	21,720.72	21,720.72	0.00	0.00
Janurary	21,720.72	21,720.73	0.00	0.00
February	21,720.72	21,720.73	0.00	0.00
March	21,720.72	21,720.73	0.00	0.00
April	21,720.72	21,720.73	0.00	0.00
May	21,720.72	21,720.73	0.00	0.00
June	21,720.78	21,720.73	0.00	0.00
Total	260,648.70	260,648.70	0.00	0.00