

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

APPLETON

2009-10

014 - 069

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	92	45	137	0	137
10 ATTENDING PUPILS (OCTOBER 2008)	90	41	131	0	131
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	91.0	43.0	134.0 (100%)	0.0 (0%)	134.0

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	5.4 (17:1)	2.7 (16:1)	0.0 (15:1)	=	8.1 /	12.4 =	=	.65 X	562,556 =	=	365,661	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.6 =	=	.67 X	28,497 =	=	19,093	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,128	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	7,875	0
E. EDUCATION TECHS	0.9 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.3 /	1.5 =	=	.87 X	27,367 =	=	23,809	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	1.0 =	=	.30 X	19,332 =	=	5,800	0
G. CLERICAL	0.5 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.7 /	1.0 =	=	.70 X	31,238 =	=	21,867	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.4 /	1.0 =	=	.40 X	69,040 =	=	27,616	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	4,690	0
B. Supplies and Equipment	329	455	44,086	0
C. Professional Development	56	56	7,504	0
D. Instructional Leadership Support	23	23	3,082	0
E. Co- and Extra-Curricular Student	32	108	4,288	0
F. System Administration/Support	210	210	28,140	0
G. Operations & Maintenance	962	1,143	128,908	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	75,764	0
B. Education & Library Technicians	36.00%	10,659	0
C. Clerical	29.00%	6,341	0
D. School Administrators	14.00%	3,866	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16 Adjustment for Title I Revenues	-21,585	0

17 TOTALS	773,591	0
18 E.P.S. RATES	5,773	0

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	144.0	0.0	144.0		
	OCTOBER 2006	138.0	0.0	138.0		
	APRIL 2007	137.0	0.0	137.0		
	OCTOBER 2007	139.0	1.0	140.0		
	APRIL 2008	138.0	0.0	138.0		
	OCTOBER 2008	131.0	0.0	131.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	134.5 +	3.33	X	5,773.00	= 795,692.59
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,773.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,773.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3969	53.4	X .15	X	5,773.00	= 46,241.73
	9-12 DISADVANTAGED @ .3969	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	2.0	X .700	X	5,773.00	= 8,082.20
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	134.5		X	41.00	= 5,514.50
	9-12 STUDENT ASSESSMENT	0.0		X	41.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	134.5		X	93.00	= 12,508.50
	9-12 TECHNOLOGY RESOURCES	0.0		X	281.00	= 0.00
	K-2 PUPILS	44.5	X .10	X	5,773.00	= 25,689.85
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					893,729.37
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					866,917.48
30	ADJUSTED TOTAL OPERATING ALLOCATION					866,917.48

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	30,391.50	X	102.90%	=	31,272.85
32	SPECIAL EDUCATION - EPS ALLOCATION					203,002.41
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					91,967.54
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					326,242.80
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,193,160.28

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 2008-09 - APPLETON				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - APPLETON				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - APPLETON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,193,160.28

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
APPLETON	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	134.5 100.00%	1,193,160.28	0.00	1,193,160.28		
TOTAL	134.5			1,193,160.28		
APPLETON	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	
	78,315,000	6.690	523,927.35	1,193,160.28	523,927.35 100.00%	
TOTAL	78,315,000		523,927.35	1,193,160.28	523,927.35 100.00%	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,193,160.28	523,927.35	669,232.93
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,193,160.28	523,927.35	669,232.93
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					28,193.40
60	ADJUSTED STATE CONTRIBUTION					641,039.53
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 43.91%	STATE SHARE % = 56.09%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 46.27%	STATE SHARE % = 53.73%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,219,972.17		

S T A T E O F M A I N E
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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	53,419.96	55,508.36	0.00	0.00
August	53,419.96	55,508.36	0.00	0.00
September	53,419.96	55,508.36	0.00	0.00
October	53,419.96	55,508.36	0.00	0.00
November	53,419.96	55,508.36	0.00	0.00
December	53,419.96	55,508.36	0.00	0.00
Janurary	53,419.96	55,508.36	0.00	0.00
February	53,419.96	50,496.20	0.00	0.00
March	53,419.96	50,496.20	0.00	0.00
April	53,419.96	50,496.20	0.00	0.00
May	53,419.96	50,496.20	0.00	0.00
June	53,419.97	50,496.21	0.00	0.00
Total	641,039.53	641,039.53	0.00	0.00