

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

APPLETON

2010-11

014 - 069

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	87	40	127	0	127
10 ATTENDING PUPILS (OCTOBER 2009)	89	41	130	0	130
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	88.0	40.5	128.5 (100%)	0.0 ( 0%)	128.5

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	5.2 (17:1)	2.5 (16:1)	0.0 (15:1)	=	7.7 /	12.7 =	=	.61 X	585,633 =	=	357,236	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.8 =	=	.50 X	38,946 =	=	19,473	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,282	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	8,072	0
E. EDUCATION TECHS	0.9 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.3 /	2.4 =	=	.54 X	39,817 =	=	21,501	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	1.0 =	=	.30 X	19,816 =	=	5,945	0
G. CLERICAL	0.4 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.6 /	1.0 =	=	.60 X	32,019 =	=	19,211	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.4 /	1.0 =	=	.40 X	70,765 =	=	28,306	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	4,626	0
B. Supplies and Equipment	337	466	43,305	0
C. Professional Development	57	57	7,325	0
D. Instructional Leadership Support	24	24	3,084	0
E. Co- and Extra-Curricular Student	33	111	4,241	0
F. System Administration/Support	215	215	27,628	0
G. Operations & Maintenance	986	1,172	126,701	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	74,302	0
B. Education & Library Technicians	36.00%	9,881	0
C. Clerical	29.00%	5,571	0
D. School Administrators	14.00%	3,963	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16 Adjustment for Title I Revenues	-24,506	0

17 TOTALS	752,146	0
18 E.P.S. RATES	5,853	0

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	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		
	APRIL 2009	127.0	0.0	127.0		
	OCTOBER 2009	130.0	0.0	130.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	128.5 +	5.16	X	5,853.00	= 782,311.98
	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	5,853.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,853.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3538	45.5	X .15	X	5,853.00	= 39,946.73
	9-12 DISADVANTAGED @ .3538	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	2.0	X .700	X	5,853.00	= 8,194.20
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	128.5		X	42.00	= 5,397.00
	9-12 STUDENT ASSESSMENT	0.0		X	42.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	128.5		X	95.00	= 12,207.50
	9-12 TECHNOLOGY RESOURCES	0.0		X	288.00	= 0.00
	K-2 PUPILS	39.0	X .10	X	5,853.00	= 22,826.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					870,884.11
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					844,757.58
30	ADJUSTED TOTAL OPERATING ALLOCATION					844,757.58

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	36,000.26	X	102.50%	=	36,900.27
32	SPECIAL EDUCATION - EPS ALLOCATION					153,060.32
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					94,266.73
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					284,227.32
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,128,984.90

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 - APPLETON				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - APPLETON				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - APPLETON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,128,984.90

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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	
	128.5 100.00%	1,128,984.90	0.00	1,128,984.90	
TOTAL	128.5			1,128,984.90	

APPLETON	2009 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	80,702,360	6.960	561,688.43		1,128,984.90	561,688.43	100.00%
TOTAL	80,702,360		561,688.43		1,128,984.90	561,688.43	100.00%
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION						11,233.77	
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.						15,671.89	
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT						588,594.09	104.79%

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,128,984.90	588,594.09	540,390.81
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,128,984.90	588,594.09	540,390.81
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					41,158.20
60	ADJUSTED STATE CONTRIBUTION					499,232.61

61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 52.13% STATE SHARE % = 47.87%

62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 55.78% STATE SHARE % = 44.22%

63 FYI: 100% E.P.S. TOTAL ALLOCATION 1,155,111.43

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
APPLETON	1,128,984.90	588,594.09	100.00%	0.00
TOTAL	1,128,984.90	588,594.09	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	41,602.71	41,602.71	0.00	0.00
August	41,602.71	41,602.71	0.00	0.00
September	41,602.71	41,602.71	0.00	0.00
October	41,602.71	41,602.72	0.00	0.00
November	41,602.71	41,602.72	0.00	0.00
December	41,602.71	41,602.72	0.00	0.00
Janurary	41,602.71	41,602.72	0.00	0.00
February	41,602.71	41,602.72	0.00	0.00
March	41,602.71	41,602.72	0.00	0.00
April	41,602.71	41,602.72	0.00	0.00
May	41,602.71	41,602.72	0.00	0.00
June	41,602.80	41,602.72	0.00	0.00
Total	499,232.61	499,232.61	0.00	0.00