

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

APPLETON

2012-13

014 - 069

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	92	48	140	0	140
10 ATTENDING PUPILS (OCTOBER 2011)	87	50	137	0	137
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	89.5	49.0	138.5 (100%)	0.0 (0%)	138.5

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	5.3 (17:1)	3.1 (16:1)	0.0 (15:1)	=	8.4 /	10.1 =		.83 X	483,866 =		401,609	0
B. GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5 /	0.8 =		.63 X	44,393 =		27,968	0
C. LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2 /	0.0 =		.20 X	0 =		6,452	0
D. HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2 /	0.0 =		.20 X	0 =		8,291	0
E. EDUCATION TECHS	1.0 (090:1)	0.5 (090:1)	0.0 (225:1)	=	1.5 /	1.0 =		1.50 X	15,107 =		22,661	0
F. LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3 /	1.0 =		.30 X	21,786 =		6,536	0
G. CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8 /	1.0 =		.80 X	32,889 =		26,311	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5 /	1.0 =		.50 X	72,689 =		36,345	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	5,125	0
B. Supplies and Equipment	346	478	47,921	0
C. Professional Development	59	59	8,172	0
D. Instructional Leadership Support	24	24	3,324	0
E. Co- and Extra-Curricular Student	34	114	4,709	0
F. System Administration/Support	220	220	30,470	0
G. Operations & Maintenance	1,013	1,204	140,301	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	84,421	0
B. Education & Library Technicians	36.00%	10,511	0
C. Clerical	29.00%	7,630	0
D. School Administrators	14.00%	5,088	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16 Adjustment for Title I Revenues	-21,059	0

17 TOTALS	862,785	0
18 E.P.S. RATES	6,229	0

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	127.0	0.0	127.0		
	OCTOBER 2009	130.0	0.0	130.0		
	APRIL 2010	130.0	0.0	130.0		
	OCTOBER 2010	148.0	0.0	148.0		
	APRIL 2011	140.0	0.0	140.0		
	OCTOBER 2011	137.0	0.0	137.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	138.5 +	0.00	X	6,229.00	= 862,716.50
	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	6,229.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,229.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4161	57.6	X .15	X	6,229.00	= 53,818.56
	9-12 DISADVANTAGED @ .4161	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,229.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	138.5		X	43.00	= 5,955.50
	9-12 STUDENT ASSESSMENT	0.0		X	43.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	138.5		X	98.00	= 13,573.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	296.00	= 0.00
	K-2 PUPILS	39.5	X .10	X	6,229.00	= 24,604.55
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					960,668.11
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					931,848.06
30	ADJUSTED TOTAL OPERATING ALLOCATION					931,848.06

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	34,942.70	X	101.10%	=	35,327.07
32	SPECIAL EDUCATION - EPS ALLOCATION					159,432.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					81,722.07
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					276,481.26
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,208,329.32

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 2011-12 - APPLETON				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - APPLETON				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - APPLETON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,208,329.32

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
APPLETON	138.5	100.00%	1,208,329.32		0.00		1,208,329.32		
TOTAL	138.5						1,208,329.32		

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
APPLETON	92,578,825		7.800		722,114.84		1,208,329.32	722,114.84	100.00% 7.80M
TOTAL	92,578,825				722,114.84		1,208,329.32	722,114.84	100.00% 7.80M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,208,329.32	722,114.84	486,214.48
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,208,329.32	722,114.84	486,214.48
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
59D BUS REFURBISHING ADJUSTMENT			0.00
59E LESS MAINECARE SEED - PRIVATE			2,517.04
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			483,697.44
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 59.76%	STATE SHARE % = 40.24%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 59.97%	STATE SHARE % = 40.03%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,237,149.37		