

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name		Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total	
Portland - PATHS^		\$3,431,846.73		\$3,142,332.21		\$3,431,846.73	\$92,100.56	\$3,523,947.29	
A) Instruction		Total		\$1,647,353.69					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$57,806.00	21	\$1,558,359.00	18.0	\$1,213,926.00	0.86	\$1,040,508.00	\$1,040,508.00	\$270,532.08	\$1,311,040.08
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,568.00	5.00	\$161,602.00	9.7	\$112,840.00	1.94	\$218,683.92	\$218,683.92	\$87,473.57	\$306,157.49
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	3.33	\$9,870.12	\$9,870.12						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	414.00	\$20,286.00	\$20,286.00						
B Central Administration		Total		\$338,939.74					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$101,520.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$76,360.00	0.0	\$0.00	1.0	\$76,360.00	1	\$76,360.00	\$16,035.60	\$92,395.60	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	2	\$104,046.40	1.7	\$73,648.00	0.84	\$62,225.00	\$24,890.00	\$87,115.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	46,750.31	\$46,750.31							

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Portland - PATHS^		\$3,431,846.73	\$3,142,332.21	\$3,431,846.73	\$92,100.56	\$3,523,947.29			
C Operation & Maintenance		Total	\$1,004,010.00						
	Facilities Sq Footage	Total							
\$6.00	167,335.00	\$ 1,004,010.00							
D Supplies		Total	\$133,506.00						
	Supplies Allocation	Total							
Program + \$76 pp	\$133,506.00	\$133,506.00							
E Student & Staff Support		Total	\$308,037.30						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	0.0	\$0.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	414.00	\$48,438.00	\$48,438.00						
	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	414.00	\$18,630.00	\$18,630.00						
	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	414.00	\$9,108.00	\$9,108.00						
	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	414.00	\$18,216.00	\$18,216.00						
	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	415.50	\$26,592.00	\$ 26,592.00						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

11.1003	47.0616	99.7000
12.0503	48.0508	
19.0709	50.0102	
46.0101	50.0301	
46.0201	50.0602	
46.0503	50.0913	
47.0603	51.0000	
47.0604	99.6000 *	