

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name		Model Allocation Total:		GF Model Category Exps FY23 Inflated by 1.9%:		Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total	
Portland Arts & Technology High School^		\$3,528,305.07		\$3,101,502.52		\$3,528,305.07	\$187,888.60	\$3,716,193.67	
<b>A) Instruction</b>		<b>Total</b>		<b>\$1,674,967.18</b>					
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	<b>Total</b>
\$58,905.00	24	\$1,832,937.04	18.0	\$1,413,720.00	0.75	\$1,060,290.00	\$1,060,290.00	\$275,675.40	\$1,335,965.40
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	<b>Total</b>
\$22,997.00	5.00	\$177,492.00	9.6	\$114,985.00	1.91	\$219,851.32	\$219,851.32	\$87,940.53	\$307,791.85
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	3.33	\$10,059.93	\$10,059.93						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	423.00	\$21,150.00	\$21,150.00						
<b>B Central Administration</b>		<b>Total</b>		<b>\$347,619.80</b>					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$94,893.00	1.0	\$114,929.20	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	<b>Total</b>	
\$77,811.00	0.0	\$0.00	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
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	<b>Total</b>	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	<b>Total</b>	
\$37,524.00	2	\$111,595.20	1.7	\$75,048.00	0.86	\$64,786.00	\$25,914.40	\$90,700.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	47,947.56	\$47,947.56							

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Portland Arts & Technology High School^		\$3,528,305.07	\$3,101,502.52	\$3,528,305.07	\$187,888.60	\$3,716,193.67			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$1,037,477.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.20	167,335.00	\$ 1,037,477.00							
<b>D Supplies</b>		<b>Total</b>	<b>\$150,730.78</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$78 pp	\$150,730.78	\$150,730.78							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$317,510.31</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$60,511.00	0.0	\$0.00	2.5	\$60,511.00	2.50	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$120.00	423.00	\$50,760.00	\$50,760.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$46.00	423.00	\$19,458.00	\$19,458.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$23.00	423.00	\$9,729.00	\$9,729.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$45.00	423.00	\$19,035.00	\$19,035.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$66.00	423.01	\$27,918.66	\$ 27,918.66						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

11.1003	47.0604	99.6000 *
12.0503	47.0616	99.7000
19.0709	48.0508	
31.0601 *	50.0102	
46.0101	50.0301	
46.0201	50.0602	
46.0503	50.0913	
47.0603	51.0000	