

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Houlton Region 2			\$1,930,657.77	\$1,710,079.94	\$1,930,657.77	\$95,000.00	\$2,025,657.77		
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,104,420.39</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>
\$54,740.19	18.5	\$837,343.00	13.5	\$1,012,693.52	0.73	\$738,992.57	\$738,992.57	\$140,408.59	\$879,401.15
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>
\$21,371.20	1.40	\$57,632.00	7.0	\$29,919.68	5.00	\$149,598.40	\$149,598.40	\$53,855.42	\$203,453.82
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	4.75	\$13,329.97	\$13,329.97						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	188.67	\$8,235.45	\$8,235.45						
<b>B Central Administration</b>		<b>Total</b>	<b>\$244,252.95</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>	
\$88,183.99	1.0	\$92,446.32	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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>	
\$72,310.87	1.0	\$62,549.89	0.0	\$72,311.00	0	\$0.00	\$0.00	\$0.00	
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>	
\$57,061.21	1.0	\$52,877.56	1.0	\$57,061.00	1	\$57,061.00	\$7,988.54	\$65,049.54	
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>	
\$34,871.15	2.0	\$75,965.76	1.0	\$69,742.00	0.50	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	33,690.06	\$33,690.06							

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$276,834.57</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.57	49,701.00	\$ 276,834.57							
<b>D Supplies</b>		<b>Total</b>	<b>\$106,996.32</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$71.71	\$106,996.32	\$106,996.32							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$198,153.53</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>
\$56,232.35	1	\$47,707.54	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$110.17	188.67	\$20,785.77	\$20,785.77						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$42.62	188.67	\$8,041.12	\$8,041.12						
4 PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$21.83	188.67	\$4,118.67	\$4,118.67						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$41.57	188.67	\$7,843.01	\$7,843.01						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$60.91	386.34	\$23,531.97	\$ 23,531.97						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						