

FY24 Preliminary CTE ALLOCATION - Update JUNE 7, 2023

CTE Name		Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total			
Houlton Region 2^		\$2,150,018.29	\$1,851,091.99	\$2,150,018.29	\$85,845.56	\$2,235,863.85			
A) Instruction		Total	\$1,228,169.27						
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	10.5	\$399,285.00	13.5	\$606,963.00	1.29	\$780,381.00	\$780,381.00	\$202,899.06	\$983,280.06
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	\$106,607.00	7.0	\$112,840.00	1.40	\$157,976.00	\$157,976.00	\$63,190.40	\$221,166.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	4.51	\$13,367.64	\$13,367.64						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	211.33	\$10,355.17	\$10,355.17						
B Central Administration		Total	\$275,084.94						
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	\$87,550.00	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	0.0	\$76,360.00	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	Total	
\$60,256.00	1.5	\$56,260.00	1.0	\$90,384.00	0.66666667	\$60,256.00	\$12,653.76	\$72,909.76	
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	1.0	\$31,640.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	37,942.75	\$37,942.75							

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Houlton Region 2^		\$2,150,018.29	\$1,851,091.99	\$2,150,018.29	\$85,845.56	\$2,235,863.85			
C Operation & Maintenance		Total	\$298,206.00						
	Facilities Sq Footage	Total							
\$6.00	49,701.00	\$ 298,206.00							
D Supplies		Total	\$123,191.08						
	Supplies Allocation	Total							
Program + \$76 pp	\$123,191.08	\$123,191.08							
E Student & Staff Support		Total	\$225,367.00						
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	Total
\$59,382.00	0	\$0.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	211.33	\$24,725.61	\$24,725.61						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	211.33	\$9,509.85	\$9,509.85						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	211.33	\$4,649.26	\$4,649.26						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	211.33	\$9,298.52	\$9,298.52						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	430.33	\$27,541.12	\$ 27,541.12						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0511	47.0604
12.0503	48.0508
19.0709	51.3902
31.0301 *	51.0801
43.0107	51.0904
46.0302	99.3001
47.0603	