

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		
Lewiston Regional Tech			\$3,426,866.29	\$3,401,376.48	\$3,426,866.29	\$0.00	\$3,426,866.29		
A) Instruction			Total	\$1,896,180.24					
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
\$54,740.19	23	\$1,447,651.00	25.0	\$1,259,024.37	1.09	\$1,368,504.75	\$1,368,504.75	\$260,015.90	\$1,628,520.65
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
\$21,371.20	6.00	\$145,505.52	7.0	\$128,227.20	1.17	\$149,598.40	\$149,598.40	\$53,855.42	\$203,453.82
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	11.96	\$33,563.47	\$33,563.47						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	702.00	\$30,642.30	\$30,642.30						
B Central Administration			Total	\$361,754.39					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$107,633.00	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	Total	
\$72,310.87	1.0	\$100,230.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	
\$34,871.15	1	\$36,483.20	2.9	\$34,871.15	2.87	\$99,917.00	\$28,975.93	\$128,892.93	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	49,897.16	\$49,897.16							

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Lewiston Regional Tech		\$3,426,866.29	\$3,401,376.48	\$3,426,866.29	\$0.00	\$3,426,866.29			
C Operation & Maintenance		Total	\$663,554.10						
	Facilities Sq Footage	Total							
\$5.57	119,130.00	\$	663,554.10						
D Supplies		Total	\$142,019.27						
	Supplies Allocation	Total							
Program + \$71.71	\$142,019.27	\$	142,019.27						
E Student & Staff Support		Total	\$363,358.29						
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
\$56,232.35	0.0	\$0.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	702.00	\$77,339.34	\$77,339.34						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	702.00	\$29,919.24	\$29,919.24						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	702.00	\$15,324.66	\$15,324.66						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	702.00	\$29,182.14	\$29,182.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	727.33	\$44,301.67	\$44,301.67						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						