

Preliminary CTE ALLOCATION FY22 January 2021 -Updated 01/26/2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs	FY22 Allocation Grand Total			
Lewiston Regional Tech^		\$3,420,173.94	\$3,280,516.71	\$3,420,173.94	\$91,500.00	\$3,511,673.94			
A) Instruction		Total	\$1,862,553.99						
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
\$55,725.51	21	\$1,345,539.00	24.0	\$1,170,235.71	1.14	\$1,337,412.24	\$1,337,412.24	\$254,108.33	\$1,591,520.57
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
\$21,756.00	7.00	\$180,435.90	7.0	\$152,292.00	1.00	\$152,292.00	\$152,292.00	\$54,825.12	\$207,117.12
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	11.54	\$32,969.78	\$32,969.78						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	703.33	\$30,946.52	\$30,946.52						
B Central Administration		Total	\$368,552.81						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$109,800.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	1.0	\$102,250.00	1.0	\$73,612.00	1	\$73,612.00	\$10,305.68	\$83,917.68	
3 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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	2	\$78,208.00	2.9	\$70,998.00	1.44	\$101,908.00	\$29,553.32	\$131,461.32	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	50,834.87	\$50,834.87							

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C Operation & Maintenance		Total	\$675,467.10					
	Facilities Sq Footage	Total						
\$5.67	119,130.00	\$ 675,467.10						
D Supplies		Total	\$144,357.82					
	Supplies Allocation	Total						
Program + \$73 pp	\$144,357.82	\$144,357.82						
E Student & Staff Support		Total	\$369,242.23					
	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	1.0	\$60,216.00	2.5	\$57,245.00	2.50	\$143,112.50	\$27,191.38	\$170,303.88
\$57,245.00								
2 Technology	3-year Ave (FY2018-20) 703.33	Technology Allocation \$78,772.96	Total					
\$112.00			\$78,772.96					
3 Co-Curricular	3-year Ave (FY2018-20) 703.33	Co-Curricular Allocation \$30,243.19	Total					
\$43.00			\$30,243.19					
4 PD	3-year Ave (FY2018-20) 703.33	PD Allocation \$15,473.26	Total					
\$22.00			\$15,473.26					
5 Safety	3-year Ave (FY2018-20) 703.33	Safety Allocation \$29,539.86	Total					
\$42.00			\$29,539.86					
6 Assessment	3-year Ave Programs (FY2018-20) 724.34	Assessment Allocation \$44,909.08	Total					
\$62.00			\$44,909.08					
7 Transportation	Actual Expenditure \$0.00	Program Transportation Allocation \$0.00	Total					
			\$0.00					

^Includes the following Programs:

12.0503	47.0104	99.6000 New
15.0000	47.0604	
19.0709	48.0506	
32.0107	50.0602	
43.0107	51.0000	
46.0201	52.0201	
46.0302	52.1803	
46.0503	52.1910	