

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name		Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total			
Lewiston Regional Tech^		\$3,708,503.63	\$3,508,600.00	\$3,708,503.63	\$289,225.12	\$3,997,728.75			
A) Instruction		Total	\$2,036,252.57						
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	21	\$1,443,220.00	24.0	\$1,213,926.00	1.14	\$1,387,344.00	\$1,387,344.00	\$360,709.44	\$1,748,053.44
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	6.00	\$177,600.23	7.0	\$135,408.00	1.17	\$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	10.79	\$31,981.56	\$31,981.56						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	715.33	\$35,051.17	\$35,051.17						
B Central Administration		Total	\$412,492.32						
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	\$125,108.00	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	2.0	\$211,458.00	1.0	\$152,720.00	0.5	\$76,360.00	\$16,035.60	\$92,395.60	
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	0.0	\$0.00	0.0	\$60,256.00	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	
\$36,824.00	2	\$87,131.20	2.9	\$73,648.00	1.46	\$107,516.00	\$43,006.40	\$150,522.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	56,895.49	\$56,895.49							

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Lewiston Regional Tech^		\$3,708,503.63	\$3,508,600.00	\$3,708,503.63	\$289,225.12	\$3,997,728.75			
C Operation & Maintenance		Total	\$714,780.00						
	Facilities Sq Footage	Total							
\$6.00	119,130.00	\$	714,780.00						
D Supplies		Total	\$149,145.08						
	Supplies Allocation	Total							
Program + \$76 pp	\$149,145.08	\$	149,145.08						
E Student & Staff Support		Total	\$395,833.66						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
\$59,382.00	0.0	\$0.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	715.33	\$83,693.61	\$83,693.61						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	715.33	\$32,189.85	\$32,189.85						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	715.33	\$15,737.26	\$15,737.26						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	715.33	\$31,474.52	\$31,474.52						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	713.83	\$45,685.12	\$45,685.12						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	46.0503	99.6000 *
12.0401 *	47.0104	
15.0000	47.0604	
15.1301	48.0506	
19.0709	50.0602	
32.0107	51.0000	
43.0107	51.0904 *	
46.0201	52.0201	