

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name		Model Allocation Total:		GF Model Category Exps FY23 Inflated by 1.9%:		Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total	
Lewiston Regional Technology Center^		\$3,857,342.64		\$3,928,060.82		\$3,857,342.64	\$775,452.85	\$4,632,795.50	
<b>A) Instruction</b>		<b>Total</b>		<b>\$2,109,976.68</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>
\$58,905.00	25	\$1,741,756.00	24.5	\$1,472,625.00	0.98	\$1,443,172.50	\$1,443,172.50	\$375,224.85	\$1,818,397.35
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>
\$22,997.00	7.00	\$207,154.92	7.0	\$160,979.00	1.00	\$160,979.00	\$160,979.00	\$64,391.60	\$225,370.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	9.63	\$29,092.23	\$29,092.23						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	742.33	\$37,116.50	\$37,116.50						
<b>B Central Administration</b>		<b>Total</b>		<b>\$427,048.01</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>	
\$94,893.00	1.0	\$126,286.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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>	
\$77,811.00	2.0	\$217,520.00	1.0	\$155,622.00	0.5	\$77,811.00	\$16,340.31	\$94,151.31	
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>	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	<b>Total</b>	
\$37,524.00	2	\$90,168.00	3.0	\$75,048.00	1.51	\$113,695.00	\$45,478.00	\$159,173.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	58,903.17	\$58,903.17							

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Lewiston Regional Technology Center^		\$3,857,342.64	\$3,928,060.82	\$3,857,342.64	\$775,452.85	\$4,632,795.50			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$738,606.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.20	119,130.00	\$ 738,606.00							
<b>D Supplies</b>		<b>Total</b>	<b>\$169,129.96</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$78 pp	\$169,129.96	\$169,129.96							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$412,581.99</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>
\$60,511.00	0.0	\$0.00	2.5	\$60,511.00	2.50	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$120.00	742.33	\$89,079.60	\$89,079.60						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$46.00	742.33	\$34,147.18	\$34,147.18						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$23.00	742.33	\$17,073.59	\$17,073.59						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$45.00	742.33	\$33,404.85	\$33,404.85						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$66.00	731.32	\$48,267.12	\$ 48,267.12						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	43.0203 *	51.0801	99.6001 *
12.0401 *	46.0201	51.0904 *	99.7 *
15.0001	46.0302	51.3902	
15.1301	46.0503	52.0201	
19.0709	47.0104	52.1910	
32.0107	47.0604	90.1166 *	
41.0101 *	48.0506	99.1 *	
43.0107	50.0602	99.6	