

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Lewiston Regional Tech			\$3,357,498.20	\$3,147,748.02	\$3,305,135.42	\$0.00	\$0.00	\$3,305,135.42		
A) Instruction			Total	\$1,864,860.30						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	23	\$1,416,971.00	25.0	\$1,237,741.09	1.09	\$1,345,370.75	\$0.00	\$1,345,370.75	\$255,620.44	\$1,600,991.19
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	5.00	\$120,081.00	7.0	\$104,768.10	1.40	\$146,675.34	\$0.00	\$146,675.34	\$52,803.12	\$199,478.46
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	12.79	\$35,120.06	\$35,120.06							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	685.33	\$29,270.59	\$29,270.59							
B Central Administration			Total	\$349,874.12						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$105,008.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	1.0	\$97,786.00	1.0	\$70,665.00	1	\$70,665.00	\$9,893.10	\$80,558.10		
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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	2	\$75,296.00	2.8	\$68,071.00	1.40	\$95,206.00	\$27,609.74	\$122,815.74		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	48,258.50	\$48,258.50								

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Lewiston Regional Tech		\$3,357,498.20	\$3,147,748.02	\$3,305,135.42	\$0.00	\$0.00	\$3,305,135.42			
C Operation & Maintenance		Total						\$649,258.50		
	Facilities Sq Footage	Total								
\$5.45	119,130.00	\$ 649,258.50								
D Supplies		Total						\$139,959.06		
	Supplies Allocation	Total								
Program + \$70.17	\$139,959.06	\$139,959.06								
E Student & Staff Support		Total						\$353,546.22		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	0.0	\$0.00	2.5	\$55,252.91	2.50	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	685.33	\$73,879.00	\$73,879.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	685.33	\$28,578.00	\$28,578.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	685.33	\$14,639.00	\$14,639.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	685.33	\$27,879.00	\$27,879.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	741.51	\$44,193.82	\$ 44,193.82							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							