

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			
Portland - PATHS			\$3,195,427.26	\$3,082,895.24	\$3,195,427.26	\$114,925.00	\$0.00	\$3,310,352.26			
A) Instruction			Total	\$1,576,370.90							
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	19	\$1,304,938.00	19.0	\$1,022,481.77	1.00	\$1,022,481.77	\$0.00	\$1,022,481.77	\$194,271.54	\$1,216,753.31	
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	7.00	\$203,884.03	11.6	\$146,675.34	1.66	\$243,165.47	\$0.00	\$243,165.47	\$87,539.57	\$330,705.03	
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total								
3 Supervisor	3.67	\$10,077.45	\$10,077.45								
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total								
\$42.71	441.00	\$18,835.11	\$18,835.11								
B Central Administration			Total	\$299,083.31							
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	\$91,778.00	1	\$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	0	\$0.00	1	\$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	\$0.00	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	1.5	\$77,652.40	1.8	\$51,053.00	1.2	\$61,264.00	\$17,766.56	\$79,030.56			
Other Central Admin cost	Other Central Admin cost Allocation	Total									
5 Admin cost	16%	41,252.87	\$41,252.87								

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Portland - PATHS		\$3,195,427.26	\$3,082,895.24	\$3,195,427.26	\$114,925.00	\$0.00	\$3,310,352.26			
C Operation & Maintenance		Total						\$911,975.75		
	Facilities Sq Footage	Total								
\$5.45	167,335.00	\$ 911,975.75								
D Supplies		Total						\$124,265.68		
	Supplies Allocation	Total								
Program + \$70.17pp	\$124,265.68	\$124,265.68								
E Student & Staff Support		Total						\$283,731.61		
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	\$0.00	2.5	\$55,252.91	2.5	\$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	441.00	\$47,540.00	\$47,540.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	441.00	\$18,390.00	\$18,390.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	441.00	\$9,420.00	\$9,420.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	441.00	\$17,940.00	\$17,940.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	437.32	\$26,064.21	\$ 26,064.21							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							