

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Portland - PATHS			\$3,210,191.51	\$3,210,618.06	\$3,210,618.06	\$0.00	\$3,210,618.06		
A) Instruction			Total	\$1,559,340.22					
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
\$54,740.19	19.5	\$1,342,846.84	18.5	\$1,067,433.71	0.95	\$1,012,693.52	\$1,012,693.52	\$192,411.77	\$1,205,105.28
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
\$21,371.20	6.00	\$181,706.00	11.2	\$128,227.20	1.86	\$238,906.27	\$238,906.27	\$86,006.26	\$324,912.53
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	3.75	\$10,523.66	\$10,523.66						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	430.67	\$18,798.75	\$18,798.75						
B Central Administration			Total	\$303,964.92					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$93,614.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	
\$34,871.15	1.5	\$79,779.20	1.8	\$52,307.00	1.17	\$61,298.00	\$17,776.42	\$79,074.42	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	41,926.20	\$41,926.20							

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C Operation & Maintenance		Total	\$932,055.95						
	Facilities Sq Footage	Total							
\$5.57	167,335.00	\$	932,055.95						
D Supplies		Total	\$127,835.68						
	Supplies Allocation	Total							
Program + \$71.71	\$127,835.68	\$	127,835.68						
E Student & Staff Support		Total	\$286,994.75						
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	Total
\$56,232.35	0.0	\$0.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	430.67	\$47,446.91	\$47,446.91						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	430.67	\$18,355.16	\$18,355.16						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	430.67	\$9,401.53	\$9,401.53						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	430.67	\$17,902.95	\$17,902.95						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	436.66	\$26,596.96	\$26,596.96						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						