

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		
Oxford Hills- Region 11			\$3,234,261.32	\$3,392,294.24	\$3,392,294.24	\$0.00	\$3,392,294.24		
A) Instruction			Total	\$1,809,979.76					
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	20	\$1,093,391.00	23.5	\$1,094,803.80	1.18	\$1,286,394.47	\$1,286,394.47	\$244,414.95	\$1,530,809.41
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	8.50	\$293,754.50	8.6	\$181,655.20	1.01	\$183,895.22	\$183,895.22	\$66,202.28	\$250,097.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	3.21	\$9,008.26	\$9,008.26						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	459.67	\$20,064.60	\$20,064.60						
B Central Administration			Total	\$385,598.02					
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	\$100,793.00	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	1.0	\$75,000.00	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	2.0	\$113,341.00	1.0	\$114,122.00	0.5	\$57,061.00	\$7,988.54	\$65,049.54	
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	\$30,225.20	1.9	\$34,871.00	1.88	\$65,425.00	\$18,973.25	\$84,398.25	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	53,185.93	\$53,185.93							

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Oxford Hills- Region 11		\$3,234,261.32	\$3,392,294.24	\$3,392,294.24	\$0.00	\$3,392,294.24			
C Operation & Maintenance		Total	\$585,964.00						
	Facilities Sq Footage	Total							
\$5.57	105,200.00	\$ 585,964.00							
D Supplies		Total	\$140,571.87						
	Supplies Allocation	Total							
Program + \$71.71	\$140,571.87	\$140,571.87							
E Student & Staff Support		Total	\$312,147.67						
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	459.67	\$50,641.84	\$50,641.84						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	459.67	\$19,591.14	\$19,591.14						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	459.67	\$10,034.60	\$10,034.60						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	459.67	\$19,108.48	\$19,108.48						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	516.67	\$31,470.37	\$ 31,470.37						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$14,010.00	\$14,010.00	\$14,010.00						