

Preliminary CTE ALLOCATION FY22 - April 5, 2021

| CTE Name | | Model Allocation Total: | GF Exps FY20 Inflated by 1.8%: | Calculated Allocation | New Programs (FY22 and FY21) | FY22 Allocation Grand Total | | | |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------------|-----------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------|----------------|
| Oxford Hills- Region 11^ | | \$3,312,060.00 | \$3,250,189.79 | \$3,312,060.00 | \$0.00 | \$3,312,060.00 | | | |
| A) Instruction | | Total | \$1,845,662.40 | | | | | | |
| 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 |
| \$55,725.51 | 20 | \$1,111,692.00 | 23.5 | \$1,114,510.20 | 1.18 | \$1,309,549.49 | \$1,309,549.49 | \$248,814.40 | \$1,558,363.89 |
| 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 |
| \$21,756.00 | 8.50 | \$310,289.50 | 8.7 | \$184,926.00 | 1.02 | \$189,277.20 | \$189,277.20 | \$68,139.79 | \$257,416.99 |
| 3 Clinical Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$2,857.00 | 3 | \$8,571.00 | \$8,571.00 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2018-20) | Substitute Allocation | Total | | | | | | |
| \$44.00 | 484.33 | \$21,310.52 | \$21,310.52 | | | | | | |
| B Central Administration | | Total | \$397,884.62 | | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | |
| \$89,771.00 | 1.0 | \$105,795.00 | 1.0 | \$89,771.00 | 1 | \$89,771.00 | \$12,567.94 | \$102,338.94 | |
| 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 | |
| \$73,612.00 | 1.0 | \$78,674.00 | 1.0 | \$73,612.00 | 1 | \$73,612.00 | \$10,305.68 | \$83,917.68 | |
| 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 | |
| \$58,088.00 | 2.0 | \$118,937.00 | 1.0 | \$116,176.00 | 0.5 | \$58,088.00 | \$8,132.32 | \$66,220.32 | |
| 4 Clerical | Actual Clerical FTE | Actual Clerical Salary | EPS FTE Clerical | EPS Clerical Salary | EPS /Actual Clerical | Adjusted EPS Clerical Salary | Clerical Benefits | Total | |
| \$35,499.00 | 1 | \$30,612.40 | 2.0 | \$35,499.00 | 1.98 | \$70,176.00 | \$20,351.04 | \$90,527.04 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 54,880.64 | \$54,880.64 | | | | | | | |

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|--------------------------|-------------------------|--------------------------------|-----------------------|------------------------------|-----------------------------|
| Oxford Hills- Region 11^ | \$3,312,060.00 | \$3,250,189.79 | \$3,312,060.00 | \$0.00 | \$3,312,060.00 |

| C Operation & Maintenance | | Total | \$596,484.00 |
|---------------------------|-----------------------|-------|--------------|
| | Facilities Sq Footage | Total | |
| \$5.67 | 105,200.00 | \$ | 596,484.00 |

| D Supplies | | Total | \$157,391.73 |
|-------------------|---------------------|-------|--------------|
| | Supplies Allocation | Total | |
| Program + \$73 pp | \$157,391.73 | \$ | 157,391.73 |

| E Student & Staff Support | | Total | \$314,637.25 | | | | | | |
|---------------------------|---------------------------------|-----------------------------------|------------------|------------------|------------------|-----------------|---------------------------------------|-------------------|--------------|
| 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 |
| \$57,245.00 | 0.0 | \$0.00 | 2.5 | \$57,245.00 | 2.50 | \$143,112.50 | \$143,112.50 | \$27,191.38 | \$170,303.88 |
| 2 Technology | 3-year Ave (FY2018-20) | Technology Allocation | Total | | | | | | |
| \$112.00 | 484.33 | \$54,244.96 | \$54,244.96 | | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2018-20) | Co-Curricular Allocation | Total | | | | | | |
| \$43.00 | 484.33 | \$20,826.19 | \$20,826.19 | | | | | | |
| 4 PD | 3-year Ave (FY2018-20) | PD Allocation | Total | | | | | | |
| \$22.00 | 484.33 | \$10,655.26 | \$10,655.26 | | | | | | |
| 5 Safety | 3-year Ave (FY2018-20) | Safety Allocation | Total | | | | | | |
| \$42.00 | 484.33 | \$20,341.86 | \$20,341.86 | | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2018-20) | Assessment Allocation | Total | | | | | | |
| \$62.00 | 534.01 | \$33,108.62 | \$ 33,108.62 | | | | | | |
| 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | | |
| | \$5,065.31 | \$5,156.49 | \$5,156.49 | | | | | | |

^Includes the following Programs:

| | | |
|---------|---------|---------|
| 3.0511 | 46.0201 | 52.1401 |
| 10.0202 | 46.0503 | 99.4000 |
| 10.0303 | 47.0104 | 99.7000 |
| 12.0503 | 47.0603 | |
| 15.0613 | 47.0604 | |
| 15.1301 | 51.0000 | |
| 19.0709 | 52.0302 | |
| 43.0107 | 52.0901 | |