

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		
Oxford Hills- Region 11			\$3,054,065.27	\$3,260,525.65	\$3,260,525.65	\$0.00	\$56,423.97	\$3,316,949.61		
A) Instruction		Total	\$1,668,438.35							
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	21	\$1,154,452.00	22.0	\$1,130,111.43	1.05	\$1,183,926.26	\$0.00	\$1,183,926.26	\$224,945.99	\$1,408,872.25
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	8.50	\$286,317.50	8.1	\$178,105.77	0.95	\$169,827.80	\$0.00	\$169,827.80	\$61,138.01	\$230,965.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	3.38	\$9,281.14	\$9,281.14							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	452.33	\$19,319.16	\$19,319.16							
B Central Administration		Total	\$375,097.65							
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	\$100,806.00	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	\$75,000.00	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	1.0	\$64,461.00	1.0	\$55,701.00	1	\$55,701.00	\$7,798.14	\$63,499.14		
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	\$29,824.56	1.8	\$34,035.00	1.85	\$62,838.00	\$18,223.02	\$81,061.02		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	51,737.61	\$51,737.61								

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Oxford Hills- Region 11		\$3,054,065.27	\$3,260,525.65	\$3,260,525.65	\$0.00	\$56,423.97	\$3,316,949.61			
C Operation & Maintenance		Total						\$573,340.00		
	Facilities Sq Footage	Total								
\$5.45	105,200.00	\$ 573,340.00								
D Supplies		Total						\$131,206.64		
	Supplies Allocation	Total								
Program + \$70.17	\$131,206.64	\$131,206.64								
E Student & Staff Support		Total						\$305,982.63		
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	452.33	\$48,762.00	\$48,762.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	452.33	\$18,862.00	\$18,862.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	452.33	\$9,662.00	\$9,662.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	452.33	\$18,401.00	\$18,401.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	515.49	\$30,723.40	\$ 30,723.40							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$15,194.83	\$15,194.83	\$15,194.83							