

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		
Houlton Region 2^			\$1,894,596.24	\$1,546,233.27	\$1,894,596.24	\$104,303.52	\$1,998,899.75		
A) Instruction		Total	\$1,053,240.84						
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	10.5	\$434,245.00	12.5	\$585,117.86	1.19	\$696,568.88	\$696,568.88	\$132,348.09	\$828,916.96
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	5.00	\$105,866.00	7.0	\$108,780.00	1.40	\$152,292.00	\$152,292.00	\$54,825.12	\$207,117.12
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	3.04	\$8,685.28	\$8,685.28						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	193.67	\$8,521.48	\$8,521.48						
B Central Administration		Total	\$248,649.45						
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	\$88,225.00	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	0.0	\$0.00	0.0	\$73,612.00	0	\$0.00	\$0.00	\$0.00	
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	1.0	\$49,880.00	1.0	\$58,088.00	1	\$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	1.0	\$46,363.00	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	34,296.48	\$34,296.48							

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Houlton Region 2^	\$1,894,596.24	\$1,546,233.27	\$1,894,596.24	\$104,303.52	\$1,998,899.75

C Operation & Maintenance		Total	\$281,804.67
	Facilities Sq Footage	Total	
\$5.67	49,701.00	\$	281,804.67

D Supplies		Total	\$108,580.91
	Supplies Allocation	Total	
Program + \$73 pp	\$108,580.91	\$	108,580.91

E Student & Staff Support		Total	\$202,320.37						
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	\$0.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	193.67	\$21,691.04	\$21,691.04						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	193.67	\$8,327.81	\$8,327.81						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	193.67	\$4,260.74	\$4,260.74						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	193.67	\$8,134.14	\$8,134.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	381.67	\$23,663.54	\$ 23,663.54						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 3.0511 48.0508
- 12.0503 51.0000
- 19.0709 51.0801
- 43.0107 99.3001
- 46.0302
- 46.0503
- 47.0603
- 47.0604