

Preliminary CTE ALLOCATION FY23 - Updated Oct. 14, 2022

| CTE Name                        |                                     |                                | Model Allocation Total:  | GF Exps FY21 Inflated by 1.5%: | Calculated Allocation        | New Programs (FY23 and FY22)         | FY23 Allocation Grand Total           |                  |              |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------|--------------|
| Houlton Region 2^               |                                     |                                | \$2,010,798.92           | \$2,025,443.22                 | \$2,015,680.35               | \$0.00                               | \$2,015,680.35                        |                  |              |
| <b>A) Instruction</b>           |                                     | <b>Total</b>                   | <b>\$1,142,120.02</b>    |                                |                              |                                      |                                       |                  |              |
| 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        |
| \$56,562.00                     | 9.5                                 | \$414,216.00                   | 13.5                     | \$537,339.00                   | 1.42                         | \$763,587.00                         | \$763,587.00                          | \$145,081.53     | \$908,668.53 |
| 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        |
| \$22,082.00                     | 3.00                                | \$65,025.00                    | 7.0                      | \$66,246.00                    | 2.33                         | \$154,574.00                         | \$154,574.00                          | \$55,646.64      | \$210,220.64 |
| 3 Clinical Supervisor           | Clinical Supervisor FTE             | Clinical Supervisor Allocation | <b>Total</b>             |                                |                              |                                      |                                       |                  |              |
| \$2,900.00                      | 4.84                                | \$14,036.00                    | \$14,036.00              |                                |                              |                                      |                                       |                  |              |
| 4 Substitutes                   | 3-year Ave (FY2020-22)              | Substitute Allocation          | <b>Total</b>             |                                |                              |                                      |                                       |                  |              |
| \$45.00                         | 204.33                              | \$9,194.85                     | \$9,194.85               |                                |                              |                                      |                                       |                  |              |
| <b>B Central Administration</b> |                                     | <b>Total</b>                   | <b>\$252,378.61</b>      |                                |                              |                                      |                                       |                  |              |
| 1 Director                      | Actual Director FTE                 | Actual Director Salary         | EPS FTE Director         | EPS Director Salary            | EPS /Actual Director         | Adjusted EPS Director Salary         | Director Benefits                     | <b>Total</b>     |              |
| \$91,118.00                     | 1.0                                 | \$85,000.00                    | 1.0                      | \$91,118.00                    | 1                            | \$91,118.00                          | \$12,756.52                           | \$103,874.52     |              |
| 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                | <b>Total</b>     |              |
| \$74,716.00                     | 0.0                                 | \$0.00                         | 0.0                      | \$74,716.00                    | 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             | <b>Total</b>     |              |
| \$58,959.00                     | 1.0                                 | \$53,526.00                    | 1.0                      | \$58,959.00                    | 1                            | \$58,959.00                          | \$8,254.26                            | \$67,213.26      |              |
| 4 Clerical                      | Actual Clerical FTE                 | Actual Clerical Salary         | EPS FTE Clerical         | EPS Clerical Salary            | EPS /Actual Clerical         | Adjusted EPS Clerical Salary         | Clerical Benefits                     | <b>Total</b>     |              |
| \$36,031.00                     | 1.0                                 | \$47,528.00                    | 1.0                      | \$36,031.00                    | 1.00                         | \$36,031.00                          | \$10,448.99                           | \$46,479.99      |              |
| 5 Other Central Admin cost      | Other Central Admin cost Allocation | <b>Total</b>                   |                          |                                |                              |                                      |                                       |                  |              |
| 16%                             | 34,810.84                           | \$34,810.84                    |                          |                                |                              |                                      |                                       |                  |              |

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|-------------------|-------------------------|--------------------------------|-----------------------|------------------------------|-----------------------------|
| Houlton Region 2^ | \$2,010,798.92          | \$2,025,443.22                 | \$2,015,680.35        | \$0.00                       | \$2,015,680.35              |

| C Operation & Maintenance |                       | Total | \$286,277.76 |
|---------------------------|-----------------------|-------|--------------|
|                           | Facilities Sq Footage | Total |              |
| \$5.76                    | 49,701.00             | \$    | 286,277.76   |

| D Supplies        |                     | Total        | \$119,667.84 |
|-------------------|---------------------|--------------|--------------|
|                   | Supplies Allocation | Total        |              |
| Program + \$74 pp | \$119,667.84        | \$119,667.84 |              |

| E Student & Staff Support |                                 | Total                             | \$210,354.69     |                  |                  |                 |                                       |                   |              |
|---------------------------|---------------------------------|-----------------------------------|------------------|------------------|------------------|-----------------|---------------------------------------|-------------------|--------------|
| 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        |
| \$58,104.00               | 0                               | \$0.00                            | 2.0              | \$58,104.00      | 2.00             | \$116,208.00    | \$116,208.00                          | \$22,079.52       | \$138,287.52 |
| 2 Technology              | 3-year Ave (FY2020-22)          | Technology Allocation             | Total            |                  |                  |                 |                                       |                   |              |
| \$114.00                  | 204.33                          | \$23,293.62                       | \$23,293.62      |                  |                  |                 |                                       |                   |              |
| 3 Co-Curricular           | 3-year Ave (FY2020-22)          | Co-Curricular Allocation          | Total            |                  |                  |                 |                                       |                   |              |
| \$44.00                   | 204.33                          | \$8,990.52                        | \$8,990.52       |                  |                  |                 |                                       |                   |              |
| 4 PD                      | 3-year Ave (FY2020-22)          | PD Allocation                     | Total            |                  |                  |                 |                                       |                   |              |
| \$22.00                   | 204.33                          | \$4,495.26                        | \$4,495.26       |                  |                  |                 |                                       |                   |              |
| 5 Safety                  | 3-year Ave (FY2020-22)          | Safety Allocation                 | Total            |                  |                  |                 |                                       |                   |              |
| \$43.00                   | 204.33                          | \$8,786.19                        | \$8,786.19       |                  |                  |                 |                                       |                   |              |
| 6 Assessment              | 3-year Ave Programs (FY2020-22) | Assessment Allocation             | Total            |                  |                  |                 |                                       |                   |              |
| \$63.00                   | 420.66                          | \$26,501.58                       | \$26,501.58      |                  |                  |                 |                                       |                   |              |
| 7 Transportation          | Actual Expenditure              | Program Transportation Allocation | Total            |                  |                  |                 |                                       |                   |              |
|                           | \$0.00                          | \$0.00                            | \$0.00           |                  |                  |                 |                                       |                   |              |

^Includes the following Programs:

|         |         |
|---------|---------|
| 3.0511  | 47.0604 |
| 12.0503 | 48.0508 |
| 19.0709 | 51.0000 |
|         | 51.0801 |
| 43.0107 | 51.0904 |
| 46.0302 | 99.3001 |
| 47.0603 |         |