

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		
Houlton Region 2			\$1,814,591.41	\$1,351,456.47	\$1,419,029.29	\$55,938.00	\$241,624.54	\$1,716,591.83		
A) Instruction			Total	\$1,016,842.29						
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	10	\$429,073.00	12.5	\$538,148.30	1.25	\$672,685.38	\$0.00	\$672,685.38	\$127,810.22	\$800,495.60
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	5.00	\$77,928.00	7.0	\$104,768.10	1.40	\$146,675.34	\$0.00	\$146,675.34	\$52,803.12	\$199,478.46
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	3.25	\$8,924.18	\$8,924.18							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	186.00	\$7,944.06	\$7,944.06							
B Central Administration			Total	\$238,549.44						
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	\$83,973.00	1	\$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	0	\$0.00	0	\$70,665.00	0	\$0.00	\$0.00	\$0.00		
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	\$47,476.00	1	\$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	\$44,138.00	1	\$34,035.00	1	\$34,035.00	\$9,870.15	\$43,905.15		
Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	32,903.37	\$32,903.37								

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Houlton Region 2		\$1,814,591.41	\$1,351,456.47	\$1,419,029.29	\$55,938.00	\$241,624.54	\$1,716,591.83			
C Operation & Maintenance		Total	\$270,870.45							
	Facilities Sq Footage	Total								
\$5.45	49,701.00	\$ 270,870.45								
D Supplies		Total	\$96,283.13							
	Supplies Allocation	Total								
Program + \$70.17pp	\$96,283.13	\$96,283.13								
E Student & Staff Support		Total	\$192,046.10							
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	0.6	\$15,997.00	2.0	\$33,152.00	3.33	\$110,506.67	\$0.00	\$110,506.67	\$20,996.27	\$131,502.93
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	186.00	\$20,051.00	\$20,051.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	186.00	\$7,756.00	\$7,756.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	186.00	\$3,973.00	\$3,973.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	186.00	\$7,566.00	\$7,566.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	355.66	\$21,197.16	\$ 21,197.16							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							