

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Lewiston Regional Technology Center^A			\$4,486,650.40		\$4,260,469.03		\$4,486,650.40	\$791,649.94	\$5,278,300.34
A) Instruction			Total	\$2,428,757.05					
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
\$60,437.00	24	\$1,786,273.70	27.5	\$1,450,488.00	1.15	\$1,662,017.50	\$1,662,017.50	\$432,124.55	\$2,094,142.05
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
\$23,595.00	6.00	\$187,934.04	8.0	\$141,570.00	1.33	\$188,760.00	\$188,760.00	\$75,504.00	\$264,264.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	9.09	\$28,179.00	\$28,179.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	811.00	\$42,172.00	\$42,172.00						
B Central Administration			Total	\$455,679.74					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$133,075.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	2.0	\$227,356.00	1.0	\$159,670.00	0.5	\$79,835.00	\$16,765.35	\$96,600.35	
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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$38,500.00	1	\$47,860.80	3.3	\$38,500.00	3.31	\$127,443.00	\$50,977.20	\$178,420.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	62,852.38	\$62,852.38							

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Lewiston Regional Technology Center^			\$4,486,650.40		\$4,260,469.03		\$4,486,650.40	\$791,649.94	\$5,278,300.34
C	Operation & Maintenance		Total	\$963,955.20					
	Facilities Sq Footage	Total							
\$6.40	150,618.00	\$ 963,955.20							
D	Supplies		Total	\$192,010.54					
	Supplies Allocation	Total							
Program + \$81 pp	\$192,010.54	\$192,010.54							
E	Student & Staff Support		Total	\$446,247.87					
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
\$62,085.00	0.0	\$0.00	2.5	\$62,085.00	2.50	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	811.00	\$100,564.00	\$100,564.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	811.00	\$38,928.00	\$38,928.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	811.00	\$19,464.00	\$19,464.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	811.00	\$38,117.00	\$38,117.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	788.34	\$53,607.12	\$ 53,607.12						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

10.0303	43.0107	48.0506	99.1 *
12.0503	43.0203 *	51.0801	99.6
12.0401 *	46.0201	51.0904 *	99.6001 *
15.0001	46.0302	51.3902	99.7 *
15.1301	46.0503	52.0201	
19.0709	47.0104	52.1803 *	
32.0107	47.0604	52.1910	
41.0101 *	48.0501 *	90.1166 *	