

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
Portland Arts & Technology High School^			\$3,628,129.17		\$3,669,875.41		\$3,628,129.17	\$96,533.62	\$3,724,662.79
A) Instruction			Total	\$1,713,517.02					
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	21	\$1,671,565.00	18.0	\$1,269,177.00	0.86	\$1,087,866.00	\$1,087,866.00	\$282,845.16	\$1,370,711.16
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	0.00	\$0.00	9.4	\$23,595.00	9.42	\$222,264.90	\$222,264.90	\$88,905.96	\$311,170.86
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	3.21	\$9,951.00	\$9,951.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	417.00	\$21,684.00	\$21,684.00						
B Central Administration			Total	\$355,131.40					
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	\$118,985.00	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	0.0	\$0.00	1.0	\$79,835.00	1	\$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	2	\$120,164.00	1.7	\$77,000.00	0.85	\$65,529.00	\$26,211.60	\$91,740.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	48,983.64	\$48,983.64							

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
Portland Arts & Technology High School <sup>A</sup>	\$3,628,129.17	\$3,669,875.41	\$3,628,129.17	\$96,533.62	\$3,724,662.79

<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$1,070,944.00</b>
	Facilities Sq Footage	<b>Total</b>	
	\$6.40	167,335.00	\$ 1,070,944.00

<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$162,534.00</b>
	Supplies Allocation	<b>Total</b>	
	Program + \$81 pp	\$162,534.00	\$162,534.00

E Student & Staff Support		Total	\$326,002.75							
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	417.00	\$51,708.00	\$51,708.00						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	417.00	\$20,016.00	\$20,016.00						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	417.00	\$10,008.00	\$10,008.00						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	417.00	\$19,599.00	\$19,599.00						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	428.00	\$29,104.00	\$ 29,104.00						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00	\$0.00						

<sup>A</sup>Includes the following Programs:

11.1003	47.0604	99.6000
12.0503	47.0616	99.7000
19.0709	48.0508	
31.0601 *	50.0102	
46.0101	50.0301	
46.0201	50.0602	
47.0201	50.0913	
47.0603	51.0000	