## Preliminary CTE ALLOCATION FY20 August 2019

### Portland - PATHS

<table>
<thead>
<tr>
<th>CTE Name</th>
<th>Model Allocation Total:</th>
<th>GF Exps FY18 Inflated by 1.7%:</th>
<th>Calculated Allocation</th>
<th>New Programs</th>
<th>FY20 Transition Period Adjustment</th>
<th>FY20 Allocation Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,195,427.26</td>
<td>$3,082,895.24</td>
<td>$3,195,427.26</td>
<td>$114,925.00</td>
<td>$0.00</td>
<td>$3,310,352.26</td>
</tr>
</tbody>
</table>

**A) Instruction Total** $1,576,370.90

<table>
<thead>
<tr>
<th>Type</th>
<th>Actual FTE Teachers</th>
<th>Total Actual Salary</th>
<th>EPS FTE Teachers</th>
<th>EPS Total Salary</th>
<th>EPS/FTE teachers</th>
<th>Adjusted Salary</th>
<th>Federal funds</th>
<th>Adjusted Salary (minus Federal funds)</th>
<th>Teacher Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Teachers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$53,814.83</td>
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<tr>
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<td></td>
<td></td>
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<td>$0.00</td>
<td>$1,022,481.77</td>
<td></td>
<td>$1,216,753.31</td>
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<tr>
<td>2 Ed Techs</td>
<td></td>
<td></td>
<td></td>
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<td>$0.00</td>
<td>$1,022,481.77</td>
<td></td>
<td>$1,216,753.31</td>
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<tr>
<td>3 Clinical Supervisor</td>
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<td></td>
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<td></td>
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<td></td>
<td>$20,953.62</td>
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<tr>
<td>4 Substitutes</td>
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<td>$1,022,481.77</td>
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<td>$1,216,753.31</td>
</tr>
</tbody>
</table>

**B) Central Administration Total** $299,083.31

<table>
<thead>
<tr>
<th>Type</th>
<th>Actual FTE Teachers</th>
<th>Total Actual Salary</th>
<th>EPS FTE Teachers</th>
<th>EPS Total Salary</th>
<th>EPS/FTE teachers</th>
<th>Adjusted Salary</th>
<th>Federal funds</th>
<th>Adjusted Salary (minus Federal funds)</th>
<th>Asst Director Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Director</td>
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<tr>
<td>2 Asst Director</td>
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<tr>
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<td>$0.00</td>
<td>$1,022,481.77</td>
<td></td>
<td>$16%</td>
</tr>
</tbody>
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**Portland - PATHS CTE Name**

- **CTE Name**
- **Model Allocation Total:** $3,195,427.26
- **GF Exps FY18 Inflated by 1.7%:** $3,082,895.24
- **Calculated Allocation:** $3,195,427.26
- **New Programs:** $114,925.00
- **FY20 Transition Period Adjustment:** $0.00
- **FY20 Allocation Grand Total:** $3,310,352.26
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#### C Operation & Maintenance

- **Total**: $911,975.75
  - Facilities Sq Footage Total: $5.45 167,335.00 $911,975.75

#### D Supplies

- **Total**: $124,265.68
  - Program + $70.17pp: $124,265.68 $124,265.68

#### E Student & Staff Support

- **Total**: $283,731.61
  - Guidance:
    - Actual FTE: $55,252.91
    - EPS Guidance: 2.5
    - EPS Total Salary: $138,132.27
    - EPS/FTE Guidance: 2.5
    - Adjusted Salary: $108,441.00
    - Federal funds: $47,540.00
    - Guidance Benefits: $26,245.13
    - Total: $164,377.40
  - Technology:
    - 3-year Ave (FY2017-19)
    - Technology Allocation: $47,540.00
    - Total: $47,540.00
  - Co-Curricular:
    - 3-year Ave (FY2017-19)
    - Co-Curricular Allocation: $18,390.00
    - Total: $18,390.00
  - PD:
    - 3-year Ave (FY2017-19)
    - PD Allocation: $9,420.00
    - Total: $9,420.00
  - Safety:
    - 3-year Ave (FY2017-19)
    - Safety Allocation: $17,940.00
    - Total: $17,940.00
  - Assessment:
    - 3-year Ave Programs (FY2017-19)
    - Assessment Allocation: $26,064.21
    - Total: $26,064.21
  - Program Transportation:
    - Actual Expenditure: $0.00
    - Program Transportation Allocation: $0.00
    - Total: $0.00