

Estimated Administrative Allocations
Projected 2007- 2008

Administrator

FINAL

Administrative					
Location	Units	"A" Difference Current- Proposed (D-B)	"B" Proposed FTE	"C" Allocation Calculation	"D" Current FY07 FTE
Acequia	11.30	-	1.00	0.68	1.00
Heyburn	19.15	-	1.00	1.15	1.00
Paul	19.29	-	1.00	1.16	1.00
Rupert	25.28	0.50	1.50	1.52	1.00
East Minico	23.17	(0.50)	1.50	1.39	2.00
West Minico	21.46	(0.50)	1.50	1.29	2.00
Minico	60.00	-	3.90	3.61	3.90
Alternative/JDC	12.91	0.50	1.50	0.78	1.00
SUB TOTAL	192.56	-	12.90	11.58	12.90
Off the Top Distric	8.68		3.25	3.25	3.00
TOTAL	201.24	-	16.15	14.83	15.90
Allocation	201.84	-	14.81	14.81	15.21
Difference	0.60	-	(1.34)	(0.02)	(0.69) *

Proposed Off the Top FTE		CURRENT FTE
Superintendent	1.00	1.00
Sp. Ed Director	0.75	0.75
Assistant Supt	1.00	1.00
Testing Director	0.20	0.20
District Title 9	0.05	0.05
Energy	0.25	
	3.25	3.0

Remaining .21 for Minico generated in Minico Chart

Note:

UNITS X ADJ FACTOR

	FTE Alloc	Factor	Off Top	Adjusted FTE Allocation	Adj Factor
Adjusted Administrative Factor	15.14	0.075	3.25	11.89	0.060