	(CTE Name		Model Alloc	cation Total:	•	(18 Inflated by .7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total
	Сар	\$2,189,431.54		\$2,193,948.00		\$2,193,948.00	\$0.00	\$244,820.43	\$2,438,768.43		
A)	Instruction		\$1,320,298.28								
1	Teachers	Actual FTE Teachers	Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	`	Teacher Benefits	Total
	\$53,814.83	17	\$831,610.00	16.5	\$914,852.11	0.97	\$887,944.70	\$0.00	\$887,944.70	\$168,709.49	\$1,056,654.19
2	Ed Techs	Actual FTE Ed Techs	Salary	EPS FTE Ed Techs		EPS/FTE Ed Techs	Adjusted Salary	Federal funds	N	Ed Tech Benefits	Total
	\$20,953.62	4.80		8.0	\$100,577.38	1.67	\$167,628.96	\$0.00	\$167,628.96	\$60,346.43	\$227,975.39
	Clinical	Supervisor	Clinical Supervisor Allocation	Total							
	\$2,745.90	6.96	\$19,111.46	\$19,111.46							
4	Substitutes \$42.71		Substitute Allocation \$16,557.24	Total \$16,557.24							

B Central Administr	ation	Total	\$287,994.	.99						
1 Director	Actual Director FTE		EPS FTE Director		PS Director alary		Adjusted EPS	Director Benefits	Total	
\$86,176.86	1.0	\$97,234.00		1.0	\$86,177.00	1	\$86,177.00	\$12,064.78		\$98,241.78
2 Asst Director	Actual Asst Director FTE		EPS FTE As Director	EI	PS Asst Director Salary			Asst Director Benefits	Total	
\$70,665.02	0.0	\$0.00		1.0	\$70,665.00	1	\$70,665.00	\$9,893.10		\$80,558.10
Business 3 Manager	Actual Business Manager FTE	Actual Business	EPS FTE Business Manager	М	PS Business Ianager Salary	Business Manager	U	Business Manager Benefits	Total	
\$55,701.09	0.1	\$12,439.00	(0.0	\$5,570.00	0	\$0.00	\$0.00		\$0.00
4 Clerical	Actual Clerical FTE		EPS FTE Clerical		PS Clerical Salary		Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,035.28	1.4	\$53,491.50		1.6	\$47,649.00	1.13	\$53,854.00	\$15,617.66		\$69,471.66
Other Central	Other Central Admin cost Allocation 39,723.45	Total \$39,723.45						·		

Preliminary CTE ALLOCATION FY20 August 2019

\$55,252.91 1.0 \$53,782.00 2.5 \$55,252.91 2.50 \$138,132.27 \$0.00 \$138,132.27 \$26,245.13 \$27,245,13 \$2	2,438,768.43
Facilities Sq Footage Total \$5.45 33,551.00 \$ 182,852.95 D Supplies Total \$111,586.20 Allocation Total \$111,586.20 Program + \$70.17 \$111,586.20 \$111,586.20 E Student & Staff Support Total Guidance \$286,699.12 \$286,699.12 Actual FTE Total Actual EPS FTE Guidance Salary Guidance \$\$55,252.91 1.0 \$53,782.00 2.5 \$\$55,252.91 1.0 \$53,782.00 2.5 Yethology Total Total \$108 33,7.67 \$41,790.00 \$41,790.00 \$41,790.00	
Facilities Sq Footage Total \$5.45 33,551.00 \$ 182,852.95 D Supplies Total \$111,586.20 Allocation Total \$111,586.20 Program + \$70.17 \$111,586.20 \$111,586.20 E Student & Staff Support Total \$286,699.12 Guidance Guidance Salary EPS FTE EPS/FTE Adjusted Salary \$55,252.91 1.0 \$53,782.00 2.5 \$55,252.91 \$0.00 \$138,132.27 \$20.00 \$138,132.27 \$26,245.13 1 \$108 39,eer Ave Co-Curricular Total \$41,790.00	
\$5.45 33,551.00 \$ 182,852.95 D Supplies Allocation Total \$111,586.20 Program + \$70.17 \$111,586.20 \$111,586.20 E Student & Staff Support Total \$286,699.12 Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS Total Salary Federal funds Guidance Adjusted Salary funds) Guidance Benefits Total Guidance \$55,252.91 1.0 \$53,782.00 2.5 \$55,252.91 2.50 \$138,132.27 \$0.00 \$138,132.27 \$26,245.13 10 \$108 387.67 \$41,790.00 \$41,790.00 \$41,790.00 \$41,790.00 \$41,790.00 \$41,790.00	
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Allocation Total Program + \$70.17 \$111,586.20 \$111,586.20 E Student & Staff Support Total \$286,699.12 Actual FTE Total Actual EPS FTE EPS Total EPS/FTE Adjusted Federal funds Adjusted Salary (minus Federal Guidance Guidance Guidance To 1 Guidance \$3-year Ave Technology 2.5 \$55,252.91 2.50 \$138,132.27 \$0.00 \$138,132.27 \$26,245.13 \$26,245,13 \$26,245,13 <td< td=""><td></td></td<>	
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2 Technology 3-year Ave (FY2017-19) Technology Allocation Total \$108 387.67 \$41,790.00 \$41,790.00 3-year Ave Co-Curricular \$41,790.00	otal
2 Technology (FY2017-19) Allocation Total \$108 387.67 \$41,790.00 \$41,790.00 3-year Ave Co-Curricular \$41,790.00 \$41,790.00	\$164,377.40
\$108 387.67 \$41,790.00 \$41,790.00 3-year Ave Co-Curricular 6000000000000000000000000000000000000	
3-year Ave Co-Curricular	
3 Co-Curricular (FY2017-19) Allocation Total	
\$42 387.67 \$16,166.00 \$16,166.00	
3-year Ave	
4 PD (FY2017-19) PD Allocation Total	
\$21 387.67 \$8,281.00 \$8,281.00	
5 Safety (FY2017-19) Safety Allocation Total	
<u>5 Safety</u> (FY2017-19) Safety Allocation Total \$41 387.67 \$15,770.00 \$15,770.00	
3-year Ave	
Programs Assessment	
6 Assessment (FY2017-19) Allocation Total	
\$59.60 393.33 \$23,442.68 \$ 23,442.68	
Actual Program	
Program Iransportation	
7 Transportation Allocation Total \$16,872.04 \$16,872.04 \$16,872.04	