

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
St. John Valley Tech			\$1,085,797.21	\$866,261.51	\$996,200.73	\$257,713.13	\$1,253,913.87		
<b>A) Instruction</b>			<b>Total</b>	<b>\$504,069.19</b>					
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
\$54,740.19	6.5	\$324,182.90	6.0	\$355,811.24	0.92	\$328,441.14	\$328,441.14	\$62,403.82	\$390,844.96
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
\$21,371.20	0.80	\$15,675.00	3.5	\$17,096.96	4.38	\$74,799.20	\$74,799.20	\$26,927.71	\$101,726.91
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	2.5	\$7,015.78	\$7,015.78						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	102.67	\$4,481.55	\$4,481.55						
<b>B Central Administration</b>			<b>Total</b>	<b>\$168,795.49</b>					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$88,183.99	1.0	\$64,896.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	<b>Total</b>	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	0	\$0.00	\$0.00	\$0.00	
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	<b>Total</b>	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	<b>Total</b>	
\$34,871.15	0.9	\$18,973.02	1.0	\$31,384.00	1.11	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,282.14	\$23,282.14							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$203,527.80</b>							
	Facilities Sq Footage	<b>Total</b>								
	\$5.57	36,540.00	\$ 203,527.80							
<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$46,715.62</b>							
	Supplies Allocation	<b>Total</b>								
	Program + \$71.71	\$46,715.62	\$46,715.62							
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$162,689.12</b>							
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	<b>Total</b>
	\$56,232.35	0.2	\$12,064.00	2.0	\$11,246.47	10.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2	Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
	\$110.17	102.67	\$11,311.15	\$11,311.15						
3	Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
	\$42.62	102.67	\$4,375.80	\$4,375.80						
4	PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
	\$21.83	102.67	\$2,241.29	\$2,241.29						
5	Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
	\$41.57	102.67	\$4,267.99	\$4,267.99						
6	Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
	\$60.91	109.34	\$6,659.90	\$ 6,659.90						
7	Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00		\$0.00	\$0.00						