CTE Name				Model Allocation Total:		GF Exps FY19 Inflated by 2.2%:		Calculated Allocation	New Programs	FY21 Allocation Grand Total
	Foster Regi	\$2,372,843.48		\$1,946,053.22		\$2,237,961.20	\$117,856.64	\$2,355,817.84		
A)	Instruction		Total	\$1,376,602.29						
1	Teachers	Actual FTE Teachers	Total Actual Salary	-		EPS/FTE teachers	Adjusted	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
	\$54,740.19	18	\$855,356.50	17.5	\$985,323.42	0.97	\$957,953.33	\$957,953.33	\$182,011.13	\$1,139,964.46
2	Ed Techs	Actual FTE Ed Techs	Total Actual Salary			EPS/FTE Ed Techs	Adjusted	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
	\$21,371.20	1.00	\$19,805.00	7.4	\$21,371.20	7.37	\$157,513.66	\$157,513.66	\$56,704.92	\$214,218.58
3		Supervisor	Clinical Supervisor Allocation	Total						
	\$2,806.31	2.83	\$7,941.86	\$7,941.86						
4	Substitutes \$43.65		Substitute Allocation \$14,477.40	<b>Total</b> \$14,477.40						

B Central Administration		Total	\$235,066.45					
	Actual Director FTE		-	EPS Director Salary	EPS /Actual Director	Adjusted EPS	Director Benefits	Total
\$88,183.99	1.0	\$88,400.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76
Asst Director	Actual Asst Director FTE			EPS Asst	EPS /Actual Asst Director	Adjusted EPS Asst Director	Asst Director Benefits	Total
\$72,310.87	0.5	\$41,436.00	0.5	\$36,155.00	1	\$36,155.00	\$5,061.70	\$41,216.70
Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	Business	EPS Business Manager Salary	Business	Business Manager		Total
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	0	\$0.00	\$0.00	0.0
	Actual Clerical FTE			EPS Clerical Salary		Adjusted EPS	Clerical Benefits	Total
\$34,871.15	1	\$26,268.00	1.4	\$34,871.00	1.35	\$47,207.00	\$13,690.03	\$60,897.03
Other Central Admin cost	Admin cost Allocation	<b>Total</b> \$32,422.96						
	Director \$88,183.99 Asst Director \$72,310.87 Business Manager \$57,061.21 Clerical \$34,871.15 Other Central Admin cost	DirectorActual Director FTE\$88,183.991.0\$88,183.991.0Actual Asst Director FTEAsst DirectorActual Asst Director FTE\$72,310.870.5Actual Business ManagerActual Business Manager FTE\$57,061.210.0ClericalActual Clerical FTE\$34,871.151Other Central Admin costOther Central Allocation	DirectorActual Director FTEActual Director SalaryDirectorFTEActual Director Salary\$88,183.991.0\$88,400.00Asst DirectorActual Asst Director FTEActual Asst Director SalaryAsst DirectorActual Asst Director FTEActual Asst Director SalaryAsst DirectorActual Asst Director FTEActual Asst Director SalaryBusiness ManagerActual Business Manager FTEActual Business Manager SalaryBusiness Manager0.0\$0.00ClericalActual Clerical FTEActual Clerical SalaryClericalOther Central Admin cost AllocationTotal	DirectorActual Director FTEActual Director SalaryEPS FTE Director\$88,183.991.0\$88,400.001.0\$88,183.991.0\$88,400.001.0Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst Director\$72,310.870.5\$41,436.000.5\$72,310.870.5\$41,436.000.5Business ManagerActual Business Manager FTEEPS FTE Business Manager SalaryEPS FTE 	DirectorActual Director FTEActual Director SalaryEPS FTE EPS Director \$88,183.991.0\$88,400.001.0\$88,184.00Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst EPS Asst Director SalaryAsst Director0.5\$41,436.000.5\$36,155.00\$72,310.870.5\$41,436.000.5\$36,155.00Business 	Actual Director FTEActual Director SalaryEPS FTE DirectorEPS Director SalaryEPS /Actual Director\$88,183.991.0\$88,400.001.0\$88,184.001Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst Director SalaryEPS /Actual Asst Director SalaryAsst DirectorActual Asst Director FTEActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst Director Salary\$72,310.870.5\$41,436.000.5\$36,155.001Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS Asst Director SalaryEPS /Actual Business ManagerBusiness ManagerActual Clerical FTEActual Clerical SalaryEPS FTE Business ManagerEPS /Actual ClericalClericalActual Clerical FTEActual Clerical SalaryEPS FTE Business ManagerEPS /Actual ClericalClericalActual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS /Actual Clerical Salary\$34,871.151\$26,268.001.4\$34,871.001.35Other Central Admin costAllocationTotalTotal	Actual Director FTEActual Director SalaryEPS FTE DirectorEPS Director SalaryEPS /Actual DirectorAdjusted EPS Director Salary\$88,183.991.0\$88,400.001.0\$88,184.001\$88,184.00Actual Asst Director FTEActual Asst Director SalaryActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst Director SalaryAdjusted EPS Asst Director SalaryAsst DirectorActual Asst Director FTEActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst Director SalaryAdjusted EPS Asst DirectorAsst Director0.5\$41,436.000.5\$36,155.001\$36,155.00Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS /Actual Business ManagerAdjusted EPS Business Manager SalaryClericalActual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS /Actual Clerical SalaryAdjusted EPS Business Manager SalaryClericalActual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS /Actual Clerical SalaryAdjusted EPS Clerical SalaryClericalActual Clerical FTESalaryEPS FTE ClericalEPS /Actual Clerical SalaryAdjusted EPS Clerical SalaryClericalActual Clerical SalaryEPS FTE SalaryEPS Clerical SalaryEPS /Actual Clerical SalaryClericalActual Clerical SalarySal	DirectorActual Director FTEActual Director SalaryActual Director DirectorEPS FTE DirectorEPS Director SalaryEPS /Actual Director SalaryAdjusted EPS Director SalaryDirector Benefits\$88,183.991.0\$88,400.001.0\$88,184.001\$\$88,184.00\$\$12,345.76Actual Asst Director FTEActual Asst Director SalaryActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst DirectorAdjusted EPS Asst DirectorAdjusted EPS Asst Director\$72,310.870.5\$41,436.000.5\$36,155.001\$36,155.00\$5,061.70Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS FTE Business ManagerEPS /Actual Business ManagerAdjusted EPS Business ManagerBusiness ManagerBusiness ManagerManager Business ManagerEPS /Actual Business ManagerAdjusted EPS Business ManagerBusiness ManagerBusiness ManagerBusiness ManagerBusiness ManagerBusiness ManagerManager Business ManagerEPS /Actual SalaryAdjusted EPS ManagerBusiness ManagerBusiness ManagerClerical SalaryClerical SalaryClerical BenefitsClerical Adjusted EPS1\$26,268.001.4\$34,871.001.35\$47,207.00\$13,690.03Other Central Admin cost AllocationTotalTotalTotalS34,871.001.35\$47,207.00\$13,690.03

## Preliminary CTE ALLOCATION FY21 Updated February 20, 2020

CTE Name Model Allocation Total: GF Exps FY19 Inflated by 2.2%: Calculated Allocation New Programs   Foster Regional Applied Tech \$2,372,843.48 \$1,946,053.22 \$2,237,961.20 \$117,856.64   C Operation & Mainetenance Total \$414,408.00 \$414,408.00 \$414,408.00	FY21 Allocation Grand Total							
C Operation & Mainetenance Total \$414,408.00								
	\$2,355,817.84							
	\$414.408.00							
Footage Total								
<b>\$5.57</b> 74,400.00 <b>\$</b> 414,408.00								
D Supplies Total \$120,144.80	\$120.144.80							
Supplies								
Allocation Total								
Program +								
<mark>\$71.71pp</mark> \$120,144.80  \$120,144.80								
E Student & Staff Support Total \$226,621.95								
Actual FTE Total Actual EDG FTE EDG T CH EDG FTE A HILL Adjusted Salary								
Cuidance Selan EPS FIE EPS Total EPS/FIE Adjusted (minus Federal								
1 Guidance Guidance Salary (Guidance Salary Tunds) Guidance Benefits								
\$56,232.35   1.0   \$47,703.00   2.0   \$56,232.35   2.00   \$112,464.70   \$112,464.70   \$21,368.29     3-year Ave   Technology   Techno	\$133,832.99							
2 Technology (FY2018-20) Allocation Total								
\$110.17 331.67 \$36,540.08 \$36,540.08								
3-year Ave Co-Curricular								
3 Co-Curricular (FY2018-20) Allocation Total								
\$42.62 331.67 \$14,135.78 \$14,135.78								
3-year Ave								
4 PD (FY2018-20) PD Allocation Total								
<b>\$21.83</b> 331.67 <b>\$7,240.36 \$7,240.36</b>								
3-year Ave Safety								
5 Safety (FY2018-20) Allocation Total								
\$41.57 331.67 \$13,787.52 \$13,787.52	<u> </u>							
3-year Ave Programs Assessment								
6 Assessment (FY2018-20) Allocation Total								
\$60.91 346.17 \$21,085.21 \$ 21,085.21								
Program	· · · · · · · · · · · · · · · · · · ·							
Program Actual Transportation								
7 Transportation Expenditure Allocation Total								
\$0.00 \$0.00 \$0.00								