

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		
Foster Regional Applied Tech			\$2,372,843.48	\$1,946,053.22	\$2,237,961.20	\$332,386.14	\$2,570,347.34		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,376,602.29</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	<b>Total</b>
\$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	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>
\$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 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	2.83	\$7,941.86	\$7,941.86						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	331.67	\$14,477.40	\$14,477.40						
<b>B Central Administration</b>			<b>Total</b>	<b>\$235,066.45</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	\$88,400.00	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	0.5	\$41,436.00	0.5	\$36,155.00	1	\$36,155.00	\$5,061.70	\$41,216.70	
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	0.0	
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	1	\$26,268.00	1.4	\$34,871.00	1.35	\$47,207.00	\$13,690.03	\$60,897.03	
Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
5 Admin cost	16%	32,422.96	\$32,422.96						

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$414,408.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.57	74,400.00	\$ 414,408.00							
<b>D Supplies</b>		<b>Total</b>	<b>\$120,144.80</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$71.71pp	\$120,144.80	\$120,144.80							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$226,621.95</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	1.0	\$47,703.00	2.0	\$56,232.35	2.00	\$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	331.67	\$36,540.08	\$36,540.08						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$42.62	331.67	\$14,135.78	\$14,135.78						
4 PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$21.83	331.67	\$7,240.36	\$7,240.36						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$41.57	331.67	\$13,787.52	\$13,787.52						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$60.91	346.17	\$21,085.21	\$ 21,085.21						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						