

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name		Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total			
Foster Regional Applied Tech		\$2,271,263.29	\$1,702,035.61	\$1,787,137.39	\$0.00	\$393,321.39	\$2,180,458.78			
A) Instruction		Total	\$1,293,652.53							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	19	\$922,520.00	17.0	\$1,022,481.77	0.89	\$914,852.11	\$0.00	\$914,852.11	\$173,821.90	\$1,088,674.01
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	1.00	\$21,821.00	6.4	\$20,953.62	6.37	\$133,482.32	\$0.00	\$133,482.32	\$48,053.64	\$181,535.96
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	3.42	\$9,390.98	\$9,390.98							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	329.00	\$14,051.59	\$14,051.59							
B Central Administration		Total	\$229,077.79							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$85,000.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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	Total		
\$70,665.02	0.5	\$40,623.00	0.5	\$35,333.00	1	\$35,333.00	\$4,946.62	\$40,279.62		
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	Total		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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	Total		
\$34,035.28	1	\$24,914.00	1.3	\$34,035.00	1.34	\$45,705.00	\$13,254.45	\$58,959.45		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	31,596.94	\$31,596.94								

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Foster Regional Applied Tech		\$2,271,263.29	\$1,702,035.61	\$1,787,137.39	\$0.00	\$393,321.39	\$2,180,458.78			
C Operation & Maintenance		Total	\$405,480.00							
	Facilities Sq Footage	Total								
\$5.45	74,400.00	\$ 405,480.00								
D Supplies		Total	\$119,594.45							
	Supplies Allocation	Total								
Program + \$70.17pp	\$119,594.45	\$119,594.45								
E Student & Staff Support		Total	\$223,458.52							
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	0.0	\$0.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	329.00	\$35,466.00	\$35,466.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	329.00	\$13,719.00	\$13,719.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	329.00	\$7,027.00	\$7,027.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	329.00	\$13,384.00	\$13,384.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	375.18	\$22,360.59	\$ 22,360.59							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							