

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		
Tech HS- Region 10			\$2,035,357.62	\$2,417,468.50	\$2,417,468.50	\$78,339.00	\$2,495,807.50		
A) Instruction			Total	\$1,158,071.23					
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	13	\$766,735.45	14.5	\$711,622.47	1.12	\$793,732.76	\$793,732.76	\$150,809.22	\$944,541.98
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	5.10	\$150,022.00	6.4	\$108,993.12	1.26	\$137,464.31	\$137,464.31	\$49,487.15	\$186,951.46
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	4.96	\$13,919.30	\$13,919.30						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	242.00	\$12,658.50	\$12,658.50						
B Central Administration			Total	\$244,252.95					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$117,420.00	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	Total	
\$72,310.87	1.0	\$85,490.00	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	Total	
\$57,061.21	0.0	\$0.00	1.0	\$57,061.00	1	\$57,061.00	\$7,988.54	\$65,049.54	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	1	\$48,300.00	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	33,690.06	\$33,690.06							

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Tech HS- Region 10		\$2,035,357.62	\$2,417,468.50	\$2,417,468.50	\$78,339.00	\$2,495,807.50			
C Operation & Maintenance		Total	\$315,195.16						
	Facilities Sq Footage	Total							
\$5.57	56,588.00	\$ 315,195.16							
D Supplies*		Total	\$101,544.89						
	Supplies Allocation	Total							
Program + \$71.71	\$101,544.89	\$101,544.89							
E Student & Staff Support		Total	\$216,293.39						
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	Total
\$56,232.35	0.0	\$0.00	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	Total						
\$110.17	242.00	\$31,949.30	\$31,949.30						
3 Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	242.00	\$12,359.80	\$12,359.80						
4 PD*	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	242.00	\$6,330.70	\$6,330.70						
5 Safety*	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	242.00	\$12,055.30	\$12,055.30						
6 Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	276.50	\$19,765.30	\$ 19,765.30						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						