

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
UTC - Region 4	\$3,388,220.91	\$2,627,715.60	\$3,021,872.94	\$83,311.33	\$3,105,184.26

A) Instruction		Total	\$1,889,427.95						
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	19.5	\$909,043.00	25	\$1,067,433.71	1.28	\$1,368,504.75	\$1,368,504.75	\$260,015.90	\$1,628,520.65
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	2.40	\$90,488.00	7.0	\$51,290.88	2.92	\$149,598.40	\$149,598.40	\$53,855.42	\$203,453.82
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	11.13	\$31,234.23	\$31,234.23						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	600.67	\$26,219.25	\$26,219.25						

B Central Administration		Total	\$415,629.28						
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	\$94,294.00	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	\$63,800.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	1.1	\$59,575.20	1.0	\$62,767.33	0.91	\$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	2.5	\$116,064.00	2.5	\$87,177.88	0.98	\$85,494.00	\$24,793.26	\$110,287.26	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	57,328.18	\$57,328.18							

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UTC - Region 4		\$3,388,220.91	\$2,627,715.60	\$3,021,872.94	\$83,311.33	\$3,105,184.26			
C Operation & Maintenance		Total	\$587,612.72						
	Facilities Sq Footage	Total							
\$5.57	105,496.00	\$ 587,612.72							
D Supplies		Total	\$159,520.19						
	Supplies Allocation	Total							
Program + \$71.71	\$159,520.19	\$159,520.19							
E Student & Staff Support		Total	\$336,030.77						
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	1	\$48,661.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	600.67	\$66,175.81	\$66,175.81						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	600.67	\$25,600.56	\$25,600.56						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	600.67	\$13,112.63	\$13,112.63						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	600.67	\$24,969.85	\$24,969.85						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	638.33	\$38,880.68	\$ 38,880.68						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						