

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		
Lake Region Vocational			\$1,456,280.33	\$1,480,758.36	\$1,480,758.36	\$101,100.00	\$1,581,858.36		
<b>A) Instruction</b>			<b>Total</b>	<b>\$839,463.01</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	Total
\$54,740.19	11.5	\$733,610.71	10.0	\$629,512.19	0.87	\$547,401.90	\$547,401.90	\$104,006.36	\$651,408.26
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	6.00	\$122,232.78	5.9	\$128,227.20	0.98	\$125,852.62	\$125,852.62	\$45,306.94	\$171,159.57
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	2.92	\$8,194.43	\$8,194.43						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	199.33	\$8,700.75	\$8,700.75						
<b>B Central Administration</b>			<b>Total</b>	<b>\$168,795.49</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	\$97,397.00	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	1.0	\$66,869.00	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	<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	\$34,301.54	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	<b>Total</b>							
16%	23,282.14	\$23,282.14							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$180,005.69</b>						
	Facilities Sq Footage	<b>Total</b>							
	\$5.57	32,317.00	\$ 180,005.69						
<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$53,036.61</b>						
	Supplies Allocation	<b>Total</b>							
	Program + \$71.71	\$53,036.61	\$53,036.61						
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$214,979.54</b>						
	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>
1	Guidance	\$0.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
	\$56,232.35	0.0							
2	Technology	Technology Allocation	<b>Total</b>						
	\$110.17	199.33	\$21,960.19						
3	Co-Curricular	Co-Curricular Allocation	<b>Total</b>						
	\$42.62	199.33	\$8,495.45						
4	PD	PD Allocation	<b>Total</b>						
	\$21.83	199.33	\$4,351.37						
5	Safety	Safety Allocation	<b>Total</b>						
	\$41.57	199.33	\$8,286.15						
6	Assessment	Assessment Allocation	<b>Total</b>						
	\$60.91	209.33	\$12,750.29						
7	Transportation	Program Transportation Allocation	<b>Total</b>						
	\$25,303.10		\$25,303.10						