

Preliminary CTE ALLOCATION FY22 January 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs	FY22 Allocation Grand Total		
Lake Region Vocational^			\$1,696,359.31	\$1,520,176.86	\$1,696,359.31	\$44,370.00	\$1,740,729.31		
A) Instruction		Total	\$1,050,007.26						
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
\$55,725.51	11.5	\$755,330.00	13.0	\$640,843.37	1.13	\$724,431.63	\$724,431.63	\$137,642.01	\$862,073.64
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
\$21,756.00	6.00	\$130,626.99	5.8	\$130,536.00	0.96	\$125,532.12	\$125,532.12	\$45,191.56	\$170,723.68
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	2.42	\$6,913.94	\$6,913.94						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	234.00	\$10,296.00	\$10,296.00						
B Central Administration		Total	\$171,833.87						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$100,319.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	1	\$37,104.34	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,701.22	\$23,701.22							

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Lake Region Vocational^		\$1,696,359.31	\$1,520,176.86	\$1,696,359.31	\$44,370.00	\$1,740,729.31		
C Operation & Maintenance		Total	\$183,237.39					
	Facilities Sq Footage	Total						
\$5.67	32,317.00	\$	183,237.39					
D Supplies		Total	\$61,010.77					
	Supplies Allocation	Total						
Program + \$73 pp	\$61,010.77	\$	61,010.77					
E Student & Staff Support		Total	\$230,270.01					
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
1 Guidance	0.0	\$0.00	2.0	\$57,245.00	2.00	\$114,490.00	\$21,753.10	\$136,243.10
\$57,245.00								
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total					
\$112.00	234.00	\$26,208.00	\$26,208.00					
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total					
\$43.00	234.00	\$10,062.00	\$10,062.00					
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total					
\$22.00	234.00	\$5,148.00	\$5,148.00					
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total					
\$42.00	234.00	\$9,828.00	\$9,828.00					
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total					
\$62.00	305.49	\$18,940.38	\$18,940.38					
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total					
	\$23,418.99	\$23,840.53	\$23,840.53					

^Includes the following Programs:

- 12.0503 99.1000
- 19.0709 99.6000
- 43.0107 99.8000
- 46.0201
- 47.0104
- 47.0604
- 51.0000
- 51.0801 New