

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		
Lake Region Vocational			\$1,378,597.17	\$1,330,395.48	\$1,378,597.17	\$89,260.00	\$125,726.43	\$1,593,583.60		
<b>A) Instruction</b>		<b>Total</b>	<b>\$767,560.70</b>							
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	<b>Total</b>
\$53,814.83	11.5	\$702,400.50	9.5	\$618,870.55	0.83	\$511,240.89	\$0.00	\$511,240.89	\$97,135.77	\$608,376.65
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	<b>Total</b>
\$20,953.62	6.00	\$118,980.22	5.0	\$125,721.72	0.83	\$104,509.41	\$0.00	\$104,509.41	\$37,623.39	\$142,132.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>							
\$2,745.90	3.13	\$8,594.67	\$8,594.67							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	<b>Total</b>							
\$42.71	198.00	\$8,456.58	\$8,456.58							
<b>B) Central Administration</b>		<b>Total</b>	<b>\$164,890.44</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>		
\$86,176.86	1.0	\$94,560.00	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	<b>Total</b>		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	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>		
\$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	<b>Total</b>		
\$34,035.28	1	\$32,333.86	1.0	\$34,035.00	1.00	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>								
16%	22,743.51	\$22,743.51								

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>						<b>\$176,127.65</b>		
	Facilities Sq Footage	<b>Total</b>								
\$5.45	32,317.00	\$ 176,127.65								
<b>D Supplies</b>		<b>Total</b>						<b>\$56,189.24</b>		
	Supplies Allocation	<b>Total</b>								
Program + \$70.17	\$56,189.24	\$56,189.24								
<b>E Student &amp; Staff Support</b>		<b>Total</b>						<b>\$213,829.14</b>		
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	<b>Total</b>
\$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	<b>Total</b>							
\$108	198.00	\$21,344.00	\$21,344.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	<b>Total</b>							
\$42	198.00	\$8,257.00	\$8,257.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	<b>Total</b>							
\$21	198.00	\$4,229.00	\$4,229.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	<b>Total</b>							
\$41	198.00	\$8,055.00	\$8,055.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	<b>Total</b>							
\$59.60	205.33	\$12,237.78	\$ 12,237.78							
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>							
	\$28,204.43	\$28,204.43	\$28,204.43							