

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total		
Foster Regional Applied Tech^			\$2,392,972.80	\$1,916,636.81	\$2,392,972.80	\$151,652.71	\$2,544,625.51		
A) Instruction			Total	\$1,368,322.48					
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	20.5	\$995,176.50	17.0	\$1,142,372.96	0.83	\$947,333.67	\$947,333.67	\$179,993.40	\$1,127,327.07
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	1.00	\$20,387.00	7.4	\$21,756.00	7.38	\$160,559.28	\$160,559.28	\$57,801.34	\$218,360.62
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	2.83	\$8,085.31	\$8,085.31						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	330.67	\$14,549.48	\$14,549.48						
B Central Administration			Total	\$239,080.94					
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	\$92,378.00	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	0.5	\$42,555.00	0.5	\$36,806.00	1	\$36,806.00	\$5,152.84	\$41,958.84	
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	\$26,968.00	1.3	\$35,499.00	1.35	\$47,912.00	\$13,894.48	\$61,806.48	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	32,976.68	\$32,976.68							

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C Operation & Maintenance		Total	\$421,848.00
	Facilities Sq Footage	Total	
\$5.67	74,400.00	\$	421,848.00

D Supplies		Total	\$134,395.09
	Supplies Allocation	Total	
Program + \$73 pp	\$134,395.09	\$	134,395.09

E Student & Staff Support		Total	\$229,326.29						
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
\$57,245.00	1.0	\$47,703.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	330.67	\$37,035.04	\$37,035.04						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	330.67	\$14,218.81	\$14,218.81						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	330.67	\$7,274.74	\$7,274.74						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	330.67	\$13,888.14	\$13,888.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	333.33	\$20,666.46	\$ 20,666.46						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0511	43.0107	51.0904
10.0202	46.0201	52.0201
12.0503	46.0503	99.6000
14.1801	47.0104	99.7000
15.0000	47.0604	
19.0709	48.0508	
41.0101	50.0402	
43.0000	51.0000	