

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		
Tech HS- Region 10^			\$2,152,036.59	\$2,536,725.62	\$2,408,495.95	\$145,618.71	\$2,554,114.66		
A) Instruction		Total	\$1,176,479.98						
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	13	\$813,061.00	14.5	\$724,431.63	1.12	\$808,019.90	\$808,019.90	\$153,523.78	\$961,543.68
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	6.10	\$167,015.00	6.4	\$132,711.60	1.05	\$139,238.40	\$139,238.40	\$50,125.82	\$189,364.22
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	5.08	\$14,513.56	\$14,513.56						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	251.33	\$11,058.52	\$11,058.52						
B Central Administration		Total	\$298,693.90						
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	\$110,000.00	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	1.0	\$88,055.00	0.5	\$73,612.00	0.5	\$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	1.0	\$58,088.00	1	\$58,088.00	\$8,132.32	\$66,220.32	
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	\$50,204.00	1.0	\$35,499.00	1.03	\$36,416.00	\$10,560.64	\$46,976.64	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	41,199.16	\$41,199.16							

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Tech HS- Region 10^		\$2,152,036.59	\$2,536,725.62	\$2,408,495.95	\$145,618.71	\$2,554,114.66			
C Operation & Maintenance		Total	\$355,690.44						
	Facilities Sq Footage	Total							
\$5.67	62,732.00	\$	355,690.44						
D Supplies*		Total	\$110,522.82						
	Supplies Allocation	Total							
Program + \$73 pp	\$110,522.82	\$	110,522.82						
E Student & Staff Support		Total	\$210,649.45						
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	0.0	\$0.00	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	251.33	\$28,148.96	\$28,148.96						
3 Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	251.33	\$10,807.19	\$10,807.19						
4 PD*	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	251.33	\$5,529.26	\$5,529.26						
5 Safety*	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	251.33	\$10,555.86	\$10,555.86						
6 Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	312.34	\$19,365.08	\$19,365.08						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	50.0402
19.0709	51.0000
46.0000	51.0904
47.0603	91.3372
47.0604	91.3374
47.0606	99.1000
48.0508	99.6000
	99.8000