

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 | | |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|------------------------------|--------------------------------------|-----------------------------------|---------------------------------------|------------------|--------------|
| Tech HS- Region 10 | | | \$1,718,592.50 | \$2,093,556.67 | \$2,093,556.67 | \$0.00 | \$102,851.74 | \$2,196,408.41 | | |
| A) Instruction | | Total | \$1,005,362.43 | | | | | | | |
| 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 | Total |
| \$53,814.83 | 13 | \$725,788.72 | 12.5 | \$699,592.79 | 0.96 | \$672,685.38 | \$0.00 | \$672,685.38 | \$127,810.22 | \$800,495.60 |
| 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 | Total |
| \$20,953.62 | 6.60 | \$147,508.20 | 6.4 | \$138,293.89 | 0.97 | \$134,517.07 | \$0.00 | \$134,517.07 | \$48,426.14 | \$182,943.21 |
| 3 Clinical Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | | |
| \$2,745.90 | 4.64 | \$12,740.98 | \$12,740.98 | | | | | | | |
| 4 Substitutes | 3-year Ave (FY2017-19) | Substitute Allocation | Total | | | | | | | |
| \$42.71 | 215.00 | \$9,182.65 | \$9,182.65 | | | | | | | |
| B Central Administration | | Total | \$238,549.44 | | | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | | |
| \$86,176.86 | 1.0 | \$114,000.00 | 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 | Total | | |
| \$70,665.02 | 1.0 | \$83,000.00 | 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 | Total | | |
| \$55,701.09 | 0.0 | \$0.00 | 1.0 | \$55,701.00 | 1 | \$55,701.00 | \$7,798.14 | \$63,499.14 | | |
| 4 Clerical | Actual Clerical FTE | Actual Clerical Salary | EPS FTE Clerical | EPS Clerical Salary | EPS /Actual Clerical | Adjusted EPS Clerical Salary | Clerical Benefits | Total | | |
| \$34,035.28 | 1 | \$47,014.50 | 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 | Total | | | | | | | | |
| 16% | 32,903.37 | \$32,903.37 | | | | | | | | |

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|--------------------------------------|---------------------------------|-----------------------------------|--------------------------------|-----------------------|------------------|-----------------------------------|-----------------------------|---------------------------------------|-------------------|--------------|
| Tech HS- Region 10 | | \$1,718,592.50 | \$2,093,556.67 | \$2,093,556.67 | \$0.00 | \$102,851.74 | \$2,196,408.41 | | | |
| C Operation & Maintenance | | Total | | | | | | \$193,475.00 | | |
| | Facilities Sq Footage | Total | | | | | | | | |
| \$5.45 | 35,500.00 | \$ | 193,475.00 | | | | | | | |
| D Supplies | | Total | | | | | | \$88,657.07 | | |
| | Supplies Allocation | Total | | | | | | | | |
| Program + \$70.17 | \$88,657.07 | \$88,657.07 | | | | | | | | |
| E Student & Staff Support | | Total | | | | | | \$192,548.56 | | |
| 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 | Total |
| \$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 | Total | | | | | | | |
| \$108 | 215.00 | \$23,177.00 | \$23,177.00 | | | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2017-19) | Co-Curricular Allocation | Total | | | | | | | |
| \$42 | 215.00 | \$8,966.00 | \$8,966.00 | | | | | | | |
| 4 PD | 3-year Ave (FY2017-19) | PD Allocation | Total | | | | | | | |
| \$21 | 215.00 | \$4,592.00 | \$4,592.00 | | | | | | | |
| 5 Safety | 3-year Ave (FY2017-19) | Safety Allocation | Total | | | | | | | |
| \$41 | 215.00 | \$8,746.00 | \$8,746.00 | | | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2017-19) | Assessment Allocation | Total | | | | | | | |
| \$59.60 | 261.17 | \$15,565.64 | \$15,565.64 | | | | | | | |
| 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | | | |
| | \$0.00 | \$0.00 | \$0.00 | | | | | | | |