

Preliminary CTE Allocation FY21 January 2020

CTE Name		Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total			
NPT - Region 3		\$1,569,448.44	\$1,966,125.10	\$1,966,125.10	\$0.00	\$1,966,125.10			
A) Instruction		Total	\$793,149.36						
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
\$54,740.19	13	\$540,145.20	10	\$711,622.47	0.77	\$547,401.90	\$547,401.90	\$104,006.36	\$651,408.26
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
\$21,371.20	3.00	\$51,094.80	4.0	\$64,113.60	1.33	\$85,484.80	\$85,484.80	\$30,774.53	\$116,259.33
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	6.13	\$17,202.68	\$17,202.68						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	189.67	\$8,279.10	\$8,279.10						
B Central Administration		Total	\$244,252.95						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$88,663.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	
\$57,061.21	1.0	\$45,228.00	1.0	\$57,061.00	1	\$57,061.00	\$7,988.54	\$65,049.54	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	1.0	\$33,779.20	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	33,690.06	\$33,690.06							

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NPT - Region 3		\$1,569,448.44	\$1,966,125.10	\$1,966,125.10	\$0.00	\$1,966,125.10			
C Operation & Maintenance		Total	\$260,642.58						
	Facilities Sq Footage	Total							
\$5.57	46,794.00	\$ 260,642.58							
D Supplies		Total	\$75,981.71						
	Supplies Allocation	Total							
Program + \$71.71	\$75,981.71	\$75,981.71							
E Student & Staff Support		Total	\$195,421.83						
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
\$56,232.35	1	\$50,696.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	189.67	\$20,895.94	\$20,895.94						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	189.67	\$8,083.74	\$8,083.74						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	189.67	\$4,140.50	\$4,140.50						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	189.67	\$7,884.58	\$7,884.58						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	192.33	\$11,714.82	\$ 11,714.82						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$8,869.26	\$8,869.26	\$8,869.26						