

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			
NPT - Region 3^		\$1,570,905.89	\$1,888,009.37	\$1,782,308.21	\$75,176.94	\$1,857,485.15			
<b>A) Instruction</b>		<b>Total</b>	<b>\$779,853.53</b>						
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	14	\$621,187.68	9.5	\$780,157.14	0.68	\$529,392.35	\$529,392.35	\$100,584.55	\$629,976.89
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	2.00	\$37,884.00	4.0	\$43,512.00	2.00	\$87,024.00	\$87,024.00	\$31,328.64	\$118,352.64
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	8	\$22,856.00	\$22,856.00						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	197.00	\$8,668.00	\$8,668.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$248,649.45</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>	
\$89,771.00	1.0	\$76,000.00	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	<b>Total</b>	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	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>	
\$58,088.00	1.0	\$55,000.00	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	<b>Total</b>	
\$35,499.00	1.0	\$37,440.00	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	34,296.48	\$34,296.48							

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NPT - Region 3^		\$1,570,905.89	\$1,888,009.37	\$1,782,308.21	\$75,176.94	\$1,857,485.15			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$265,321.98</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	46,794.00	\$	265,321.98						
<b>D Supplies</b>		<b>Total</b>	<b>\$78,379.00</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$78,379.00	\$	78,379.00						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$198,701.93</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance	1	\$52,217.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
\$57,245.00									
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	197.00	\$22,064.00	\$22,064.00						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	197.00	\$8,471.00	\$8,471.00						
4 PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	197.00	\$4,334.00	\$4,334.00						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	197.00	\$8,274.00	\$8,274.00						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	183.00	\$11,346.00	\$11,346.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$7,828.91	\$7,969.83	\$7,969.83						

^Includes the following Programs:

- 12.0503
- 43.0107
- 46.0201
- 47.0604
- 48.0508
- 50.0602
- 51.0801
- 51.0904
- 51.3902
- 52.0201 New