

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		
Lincoln - Region 3			\$1,570,364.40	\$1,795,762.92	\$1,795,762.92	\$0.00	\$99,884.19	\$1,895,647.11		
<b>A) Instruction</b>		<b>Total</b>	<b>\$810,892.57</b>							
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	14	\$605,040.68	10.5	\$753,407.62	0.75	\$565,055.72	\$0.00	\$565,055.72	\$107,360.59	\$672,416.30
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	2.00	\$33,490.80	4.0	\$41,907.24	2.00	\$83,814.48	\$0.00	\$83,814.48	\$30,173.21	\$113,987.69
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>							
\$2,745.90	5.88	\$16,145.89	\$16,145.89							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	<b>Total</b>							
\$42.71	195.33	\$8,342.69	\$8,342.69							
<b>B Central Administration</b>		<b>Total</b>	<b>\$238,549.44</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>		
\$86,176.86	1	\$85,665.00	1	\$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	<b>Total</b>		
\$70,665.02	0	\$0.00	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	<b>Total</b>		
\$55,701.09	1	\$43,911.00	1	\$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	<b>Total</b>		
\$34,035.28	1	\$32,801.60	1	\$34,035.00	1	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>								
16%	32,903.37	\$32,903.37								

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>						<b>\$255,027.30</b>		
	Facilities Sq Footage	<b>Total</b>								
\$5.45	46,794.00	\$ 255,027.30								
<b>D Supplies</b>		<b>Total</b>						<b>\$74,779.75</b>		
	Supplies Allocation	<b>Total</b>								
Program + \$70.17pp	\$74,779.75	\$74,779.75								
<b>E Student &amp; Staff Support</b>		<b>Total</b>						<b>\$191,115.34</b>		
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	<b>Total</b>
\$55,252.91	1	\$49,219.00	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	<b>Total</b>							
\$108	195.33	\$21,057.00	\$21,057.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	<b>Total</b>							
\$42	195.33	\$8,145.00	\$8,145.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	<b>Total</b>							
\$21	195.33	\$4,172.00	\$4,172.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	<b>Total</b>							
\$41	195.33	\$7,946.00	\$7,946.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	<b>Total</b>							
\$59.60	198.51	\$11,831.42	\$11,831.42							
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>							
	\$6,462.00	\$6,462.00	\$6,462.00							