A) Instruction Total \$1,889,427.95 1 Teachers Total Actual Salary EPS FTE Teachers EPS TTE Salary EPS TTE teachers Adjusted Salary funds) Adjusted Salary funds) Adjusted Salary funds) Teacher Benefits Total 2 Ed Techs S54,740.19 19.5 \$3009,043.00 25 \$1,067,433.71 1.28 \$1,368,504.75 \$260,015.90 \$1,628,520.65 Actual FTE Ed Techs Total Actual Salary EPS FTE Ed EPS FTE Ed Salary EPS Total EPS TTE ed Salary EPS/FTE Adjusted Salary (minus Federal funds) Ed Tech Benefits Total \$21,371.20 2.40 \$90,488.00 7.0 \$51,290.88 2.92 \$149,598.40 \$53,855.42 \$203,453.82 Clinical Supervisor Supervisor Total Supervisor Total \$31,234.23 \$31,234.23 4 Substitute (FY2018-20) Actual Director Actual Director S26,219.25 \$26,219.25 B Central Administration Total \$415,629.28 EPS Actual Director S81,184.00 \$12,345.76 \$100,529.76 1 Director Actual Asst Director Salary Director Salary	CTE Name UTC - Region 4			Model Allocation Total: \$3,388,220.91		GF Exps FY19 Inflated by 2.2%: \$2,627,715.60		Calculated Allocation \$3,021,872.94	New Programs \$83,311.33	FY21 Allocation Grand Total \$3,105,184.26			
Actual FTE TeachersTotal Actual SalaryEPS FTE TeachersEPS TTE SalaryEPS Total EachersEPS/FTE salaryAdjusted Salary (minus Federal teachersTotal\$54,740.1919.5\$909,043.0025\$1,067,433.711.28\$1,368,504.75\$1,368,504.75\$260,015.90\$1,628,520.65Actual FTE ed TechsTotal Actual SalaryEPS FTE Ed TechsEPS TTE Ed SalaryEPS Total SalaryEPS/FTE EDS/FTE SalaryAdjusted Salary funds)Adjusted Salary funds)Adjusted Salary funds)Adjusted Salary funds)Adjusted Salary funds)Total2 Ed TechsClinical SupervisorClinical SupervisorClinical SupervisorClinical SupervisorClinical SupervisorClinical SupervisorClinical SupervisorS149,598.40\$149,598.40\$149,598.40\$203,453.824 Substitutes(FY2018.20)Allocation AllocationTotalTotalTotal\$43.65600.67\$26,219.25\$26,219.25\$26,219.25BCentral AdministrationTotal SalaryEPS FTE DirectorEPS Inector SalaryEPS /Actual Director SalaryAdjusted EPS Director SalaryTotal1DirectorS415,629.28EPS FTE DirectorEPS Asst Director SalaryAdjusted EPS Director SalaryS10,0529.762Asst Director FTE Director FTE Director FTE Director Salary1\$88,184.00\$12,345.76\$100,529.762Asst Director FTEActual Asst <b< th=""><th>A) Instruction</th><th colspan="3">A) Instruction Total</th><th colspan="9">\$1.889.427.95</th></b<>	A) Instruction	A) Instruction Total			\$1.889.427.95								
Actual FTE Ed Techs Total Actual Salary EPS FTE Ed Techs EPS Total Salary EPS Total Salary Adjusted Ed Techs Adjusted Salary Adjusted Salary (minus Federal funds) Total \$21,371.20 2.40 \$90,488.00 7.0 \$51,290.88 2.92 \$149,598.40 \$149,598.40 \$149,598.40 \$203,453.82 Clinical Supervisor Clinical Supervisor Supervisor Total \$203,453.82 \$203,453.82 \$2,806.31 11.13 \$31,234.23 \$31,234.23 \$31,234.23 \$31,234.23 \$43.65 600.67 \$26,219.25 \$26,219.25 \$26,219.25 B Central Administration Total \$415,629.28 EPS FTE Director EPS TrE Director EPS Nicetor Salary Director Salary Director Benefits Total \$88,183.99 1.0 \$94,294.00 1.0 \$88,184.00 1 \$88,184.00 \$12,345.76 \$100,529.76 2 Asst Director Actual Asst Director Salary EPS FTE Asst Director Salary EPS Asst Director Benefits EPS Asst Director Benefits Asst Director Asst Director Asst Director Benefits Asst Asst Asst Asst Asst Asst Asst Asst	1 Teachers			EPS FTE Teachers	Salary		Adjusted Salary	(minus Federal funds)	Teacher Benefits	Total			
Actual FLE Col Total EPS FTE Ed Salary EPS Total Salary EPS /FTE Ed Techs Adjusted Salary (minus Federal funds) Ed Tech Benefits Total \$21,371.20 2.40 \$90,488.00 7.0 \$51,290.88 2.92 \$149,598.40 \$149,598.40 \$53,855.42 \$203,453.82 Clinical Supervisor Clinical Supervisor Clinical Supervisor Supervisor Total \$203,453.82 \$2.92 \$149,598.40 \$149,598.40 \$53,855.42 \$203,453.82 \$2,806.31 11.13 \$31,234.23 \$31,234.23 \$31,234.23 \$31,234.23 \$31,234.23 \$34,855 600.67 \$26,219.25 \$26,21	\$54,740.19	19.5	\$909,043.00	25	\$1,067,433.71	1.28	\$1,368,504.75	\$1,368,504.75	\$260,015.90	\$1,628,520.65			
Clinical Supervisor Clinical Supervisor Clinical Supervisor Clinical Supervisor Clinical Supervisor 3 Supervisor FTE Allocation Total \$2,806.31 11.13 \$31,234.23 \$31,234.23 3-year Ave (FY2018-20) Substitute Total \$43.65 600.67 \$26,219.25 B Central Administration Total \$43.65 600.67 \$26,219.25 B Actual Director FTE Actual Director Salary EPS FTE Director EPS /Actual Director \$88,183.99 1.0 \$94,294.00 1.0 \$88,184.00 1 \$88,184.00 \$12,345.76 \$100,529.76 Actual Asst Director FTE Director Salary EPS FTE Asst Director Salary EPS /Actual Asst Adjusted EPS Asst Director \$4sst Director Benefits \$10,529.76 2 Asst Director Salary Director Salary Director Salary Asst Director Benefits Total \$72,310.87 1.0 \$63,800.00 1.0 \$72,311.00 1 \$72,311.00 \$10,123.54 \$82,434.54	2 Ed Techs						Adjusted	(minus Federal	Ed Tech Benefits	Total			
Clinical 3 Supervisor FTESupervisor AllocationSupervisor Total\$2,806.3111.13\$31,234.23\$31,234.23\$31,234.233-year Ave \$43.65Substitute AllocationTotal\$43.65600.67\$26,219.25\$43.65600.67\$26,219.25EPS Central AdministrationTotal\$415,629.28\$415,629.28EPS FTE DirectorEPS FTE SalaryEPS Director SalaryAdjusted EPS Director SalaryDirector Benefits Substi.04Total\$88,183.991.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76\$100,529.76\$88,183.991.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76\$100,529.76\$2 Asst DirectorActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Director SalaryAdjusted EPS Director\$100,529.76\$2 Asst DirectorActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst DirectorAsst Director Salary\$2 Asst DirectorActual Asst Director SalaryEPS Asst Director SalaryAdjusted EPS SalaryAsst Director BenefitsTotal\$2 Asst Director1.0\$63,800.001.0\$72,311.00\$10,123.54\$82,434.54	\$21,371.20			7.0	\$51,290.88	2.92	\$149,598.40	\$149,598.40	\$53,855.42	\$203,453.82			
3-year Ave (FY2018-20)Substitute AllocationTotal\$43.65600.67\$26,219.25BCentral AdministrationTotal\$415,629.28Actual Director FTEActual Director SalaryEPS FTE DirectorEPS Jirector SalaryEPS /Actual Director SalaryAdjusted EPS Director SalaryTotal\$88,183.991.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76\$100,529.764ctual Asst Director FTEActual Asst Director SalaryEPS FTE Asst Director SalaryEPS Asst Director SalaryAdjusted EPS Director\$410,529.762 Asst DirectorActual Asst Director FTEActual Asst Director SalaryEPS Asst Director SalaryAsst Director SalaryAdjusted EPS Asst DirectorAsst Director Salary\$72,310.871.0\$63,800.001.0\$72,311.001\$72,311.00\$10,123.54\$82,434.54	3 Supervisor	Supervisor FTE	Supervisor Allocation										
4 Substitutes(FY2018-20)AllocationTotal\$43.65600.67\$26,219.25\$26,219.25BCentral AdministrationTotal\$415,629.28IDirectorActual Director SalaryEPS FTE EPS /Actual Adjusted EPS 	\$2,806.31		· · /	\$31,234.23									
BCentral AdministrationTotal\$415,629.28Actual Director FTEActual Director SalaryEPS FTE DirectorEPS Director 		(FY2018-20)	Allocation										
Actual Director FTEActual Director SalaryEPS FTE DirectorEPS Director SalaryEPS /Actual DirectorAdjusted EPS DirectorTotal\$88,183.991.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76\$100,529.76Actual Asst Director FTEActual Asst Director SalaryActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst Director SalaryAdjusted EPS Asst Director Salary\$100,529.762 Asst DirectorActual Asst Director FTEActual Asst Director SalaryEPS FTE Asst DirectorEPS /Actual Asst Director SalaryAdjusted EPS Asst DirectorAsst Director BenefitsTotal\$72,310.871.0\$63,800.001.0\$72,311.001\$72,311.00\$10,123.54\$82,434.54	\$43.65	600.67	\$26,219.25	\$26,219.25									
Actual Director FTEActual Director SalaryActual Director DirectorEPS FTE DirectorEPS Director SalaryEPS /Actual DirectorAdjusted EPS Director SalaryDirector BenefitsTotal\$88,183.991.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76\$100,529.76Actual Asst Director FTEActual Asst Director SalaryActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual Asst Director SalaryAdjusted EPS Asst DirectorAdjusted EPS Asst DirectorTotal2 Asst Director1.0\$63,800.001.0\$72,311.001\$72,311.00\$10,123.54\$82,434.54													
Actual Director FTEActual Director SalaryEPS FTE DirectorEPS Director SalaryDirectorAdjusted EPS Director SalaryTotal1 Director\$88,183.991.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76\$100,529.76Actual Asst Director FTEActual Asst Director SalaryActual Asst Director SalaryEPS FTE Asst Director SalaryEPS /Actual AsstAdjusted EPS AsstAdjusted EPS AsstAdjusted EPS AsstAdjusted EPS AsstTotal2 Asst DirectorTotalEPS Asst Director SalaryDirector SalaryDirector SalaryAsst Director SalaryAsst Director BenefitsTotal\$72,310.871.0\$63,800.001.0\$72,311.001\$72,311.00\$10,123.54\$82,434.54	B Central Administ	ration	Total	\$415,629.28	I								
Actual Asst Actual Asst Actual Asst EPS FTE Asst EPS Asst Adjusted EPS Adjusted EPS 2 Asst Director Director FTE Director Salary EPS Asst Director Salary Director Salary Asst Director Asst Director Asst Director Benefits Total \$72,310.87 1.0 \$63,800.00 1.0 \$72,311.00 1 \$72,311.00 \$10,123.54 \$82,434.54	1 Director						Adjusted EPS	Director Benefits	Total				
Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst DirectorAsst EPS Asst Director SalaryAdjusted EPS Asst DirectorAsst Director Asst DirectorAsst Director BenefitsAsst Director Total\$72,310.871.0\$63,800.001.0\$72,311.001\$72,311.00\$10,123.54\$82,434.54	\$88,183.99	1.0	\$94,294.00	1.0	\$88,184.00	1	. ,	\$12,345.76	\$100,529.76				
	2 Asst Director		Director Salary	Director		Asst	Adjusted EPS Asst Director Salary		Total				
	\$72,310.87	1.0	\$63,800.00	1.0	\$72,311.00	1		\$10,123.54	\$82,434.54				

FTE	Salary	Director	EPS Director	Director	Adjusted EPS		-
1.0	-		Salary		, , , , , , , , , , , , , , , , , , ,		Total
1.0	\$94,294.00	1	0 \$88,184.00		. ,	\$12,345.76	\$100,529.76
Actual Asst	Actual Asst	EPS FTE As	st	EPS /Actual Asst	Adjusted EPS		
Director FTE	Director Salary	Director	EPS Asst	Director	Asst Director	Asst Director	
			Director Salary		Salary	Benefits	Total
1.0	\$63,800.00	1	.0 \$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54
Actual Business Manager FTE	Actual Business	Business	EPS Business Manager Salarv	Business	Business Manager		Total
1.1	\$59,575.20	1		0.91		\$7,988.54	\$65,049.54
Actual Clerical FTE			EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS	Clerical Benefits	Total
2.5	\$116,064.00	2	.5 \$87,177.88	0.98	\$85,494.00	\$24,793.26	\$110,287.26
	Actual Asst Director FTE 1.0 Actual Business Manager FTE 1.1 Actual Clerical FTE 2.5 Other Central Admin cost	Actual Asst Director FTEActual Asst Director Salary1.0\$63,800.00Actual Business Manager FTEActual Business Manager Salary1.1\$59,575.20Actual Clerical FTEActual Clerical Salary2.5\$116,064.00Other Central Admin cost AllocationTotal	Actual Asst Director FTEActual Asst Director SalaryEPS FTE Ass Director1.0\$63,800.001.Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business Manager1.1\$59,575.201.Actual Clerical FTEActual Clerical SalaryEPS FTE Clerical2.5\$116,064.002.Other Central AllocationTotal	1.0\$94,294.001.0\$88,184.00Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst DirectorEPS Asst Director Salary1.0\$63,800.001.0\$72,311.00Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS Business Manager Salary1.1\$59,575.201.0\$62,767.33Actual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS Clerical Salary2.5\$116,064.002.5\$87,177.88Other Central AllocationTotalTotal	1.0\$94,294.001.0\$88,184.001Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst DirectorEPS Asst Director SalaryAsst Director Salary1.0\$63,800.001.0\$72,311.001Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS Business ManagerEPS /Actual Business Manager1.1\$59,575.201.0\$62,767.330.91Actual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS Clerical SalaryEPS /Actual Business Manager2.5\$116,064.002.5\$87,177.880.98Other Central Admin cost AllocationTotalTotal10	1.0\$94,294.001.0\$88,184.001\$88,184.00Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst Director SalaryEPS Asst Director SalaryAdjusted EPS Asst Director Director Salary1.0\$63,800.001.0\$72,311.001\$72,311.00Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS FTE Business ManagerEPS Actual Business ManagerAdjusted EPS Business Manager1.1\$59,575.201.0\$62,767.330.91\$57,061.00Actual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS /Actual Business ManagerAdjusted EPS Business ManagerActual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS /Actual ClericalAdjusted EPS Business ManagerActual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS /Actual ClericalAdjusted EPS ClericalActual Clerical Adjusted Clerical Adjusted SalaryEPS FTE ClericalEPS /Actual ClericalAdjusted EPS ClericalCother Central Admin cost AllocationTotalTotal2.5\$87,177.880.98\$85,494.00	1.0\$94,294.001.0\$88,184.001\$88,184.00\$12,345.76Actual Asst Director FTEActual Asst Director SalaryEPS FTE Asst DirectorEPS Asst Director SalaryAdjusted EPS Asst DirectorAdjusted EPS Asst DirectorAsst Director Benefits1.0\$63,800.001.0\$72,311.001\$72,311.00\$10,123.54Actual Business Manager FTEActual Business Manager SalaryEPS FTE Business ManagerEPS Business ManagerEPS /Actual Business ManagerAdjusted EPS Business ManagerBusiness ManagerBusiness ManagerBusiness ManagerBusiness ManagerBusiness Manager1.1\$59,575.201.0\$62,767.330.91\$57,061.00\$7,988.54Actual Clerical FTEActual Clerical SalaryEPS FTE ClericalEPS Clerical SalaryEPS /Actual ClericalAdjusted EPS Business ManagerClerical Adjusted EPS Business Manager2.5\$116,064.002.5\$87,177.880.98\$85,494.00\$24,793.26Other Central Admin cost AllocationTotalTotalFotalFotalFotal

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		
UTC - Region 4			\$3,388	3,220.91	\$2,62	7,715.60	\$3,021,872.94	\$83,311.33	\$3,105,184.26		
С	Operation & Main	etenance	Total	\$587,612.72							
<u> </u>	oporation a main	Facilities Sq		\$JU1,U12.12							
	A	Footage	Total								
	\$5.57	105,496.00	\$ 587,612.72								
	Supplies		Total	\$159,520.19							
<u> </u>		Supplies Allocation	Total	¥100,020.10	·						
	Program + \$71.71	\$159,520.19	\$159,520.19								
	· · · · · · · · · · · · · · · · · · ·	<i>•••••••••••••••••••••••••••••••••••••</i>	* • • • , • - • • • •								
Е	Student & Staff S	upport	Total	\$336,030.77							
-	Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
	\$56,232.35	1	\$48,661.00			2.50	,	,	\$26,710.37	\$167,291.24	
	× T	3-year Ave	Technology								
2	2 Technology \$110.17	(FY2018-20) 600.67	Allocation \$66,175.81	Total \$66,175.81							
	ψΠΟ.Π	3-year Ave	Co-Curricular	φ00,173.01							
3	3 Co-Curricular	(FY2018-20)	Allocation	Total							
	\$42.62	600.67	\$25,600.56	\$25,600.56							
	1 PD	3-year Ave (FY2018-20)	PD Allocation	Total							
	\$21.83	(F12018-20) 600.67	\$13,112.63								
		3-year Ave		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
5	5 Safety		Safety Allocation								
	\$41.57	600.67	\$24,969.85	\$24,969.85							
		3-year Ave Programs	Assessment								
6	S Assessment	(FY2018-20)	Allocation	Total							
	\$60.91	638.33	\$38,880.68	\$ 38,880.68							
7	Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
		\$0.00		\$0.00							