

Preliminary CTE ALLOCATION FY22 - Aug. 26, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total			
UTC - Region 4		\$3,367,512.63	\$2,926,556.14	\$3,367,512.63	\$144,278.96	\$3,511,791.59			
A) Instruction		Total	\$1,851,356.62						
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	18.5	\$867,525.00	24	\$1,030,921.94	1.30	\$1,337,412.24	\$1,337,412.24	\$254,108.33	\$1,591,520.57
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	0.90	\$37,797.00	7.0	\$19,580.40	7.78	\$152,292.00	\$152,292.00	\$54,825.12	\$207,117.12
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	9.13	\$26,084.41	\$26,084.41						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	605.33	\$26,634.52	\$26,634.52						
B Central Administration		Total	\$424,121.00						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$95,710.40	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	Total	
\$73,612.00	1.0	\$65,012.00	1.0	\$73,612.00	1	\$73,612.00	\$10,305.68	\$83,917.68	
3 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	
\$58,088.00	1.0	\$55,517.13	1.0	\$58,088.00	1.00	\$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	Total	
\$35,499.00	2.0	\$83,928.00	2.5	\$70,998.00	1.24	\$87,709.00	\$25,435.61	\$113,144.61	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	58,499.45	\$58,499.45							

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UTC - Region 4	\$3,367,512.63	\$2,926,556.14	\$3,367,512.63	\$144,278.96	\$3,511,791.59

C Operation & Maintenance	Total	\$598,162.32
Facilities Sq Footage	Total	
\$5.67	105,496.00	\$ 598,162.32

D Supplies	Total	\$153,471.09
Supplies Allocation	Total	
Program + \$73 pp	\$153,471.09	\$153,471.09

E Student & Staff Support	Total	\$340,401.61							
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
\$57,245.00	1	\$49,586.27	2.5	\$57,245.00	2.50	\$143,112.50	\$143,112.50	\$27,191.38	\$170,303.88
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	605.33	\$67,796.96	\$67,796.96						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	605.33	\$26,029.19	\$26,029.19						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	605.33	\$13,317.26	\$13,317.26						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	605.33	\$25,423.86	\$25,423.86						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	605.33	\$37,530.46	\$ 37,530.46						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
\$0.00	\$0.00	\$0.00	\$0.00						

^aIncludes the following Programs: ^{*}If new methodology allocated less than initial Jan. 25, 2021 allocation then kept at Initial allocation

- 1.0601 47.0603 52.1701 New
- 11.0103 47.0604
- 12.0503 47.0606
- 43.0000 48.0508
- 46.0201 50.0602
- 46.0302 51.0000
- 46.0503 51.0801
- 47.0302 52.0401