

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			
UTC - Region 4		\$3,117,706.79	\$2,350,925.57	\$2,468,471.85	\$275,888.56	\$0.00	\$2,744,360.41			
A) Instruction		Total	\$1,683,130.05							
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	18.5	\$837,343.00	22.5	\$995,574.36	1.22	\$1,210,833.68	\$0.00	\$1,210,833.68	\$230,058.40	\$1,440,892.07
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	1.40	\$57,632.00	7.0	\$29,335.07	5.00	\$146,675.34	\$0.00	\$146,675.34	\$52,803.12	\$199,478.46
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	6.67	\$18,315.15	\$18,315.15							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	572.33	\$24,444.36	\$24,444.36							
B Central Administration		Total	\$400,042.63							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$92,446.32	1.0	\$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	Total		
\$70,665.02	1.0	\$62,549.89	1.0	\$70,665.00	1	\$70,665.00	\$9,893.10	\$80,558.10		
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		
\$55,701.09	1.0	\$52,877.56	1.0	\$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	Total		
\$34,035.28	2.0	\$75,965.76	2.3	\$68,071.00	1.17	\$79,508.00	\$23,057.32	\$102,565.32		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	55,178.29	\$55,178.29								

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UTC - Region 4		\$3,117,706.79	\$2,350,925.57	\$2,468,471.85	\$275,888.56	\$0.00	\$2,744,360.41			
C Operation & Maintenance		Total						\$574,953.20		
	Facilities Sq Footage	Total								
\$5.45	105,496.00	\$ 574,953.20								
D Supplies		Total						\$139,524.38		
	Supplies Allocation	Total								
Program + \$70.17	\$139,524.38	\$139,524.38								
E Student & Staff Support		Total						\$320,056.53		
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	Total
\$55,252.91	1	\$47,707.54	2.5	\$55,252.91	2.50	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	572.33	\$61,698.00	\$61,698.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	572.33	\$23,866.00	\$23,866.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	572.33	\$12,225.00	\$12,225.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	572.33	\$23,283.00	\$23,283.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	580.66	\$34,607.13	\$ 34,607.13							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							