

Preliminary CTE ALLOCATION FY22 - Dec. 17, 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total		
School of Applied Tech - Region 9A			\$1,460,584.15	\$1,772,887.45	\$1,668,786.35	\$156,339.30	\$1,825,125.64		
A) Instruction		Total	\$719,894.93						
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	11.9	\$661,500.00	8.5	\$663,133.57	0.71	\$473,666.84	\$473,666.84	\$89,996.70	\$563,663.53
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	1.00	\$34,000.00	4.9	\$21,756.00	4.93	\$107,257.08	\$107,257.08	\$38,612.55	\$145,869.62
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	1.25	\$3,571.25	\$3,571.25						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	154.33	\$6,790.52	\$6,790.52						
B Central Administration		Total	\$248,649.45						
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	\$124,841.40	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	\$66,000.00	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	Total	
\$58,088.00	0.0	\$0.00	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	Total	
\$35,499.00	3	\$122,615.40	1.0	\$106,497.00	0.33	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	34,296.48	\$34,296.48							

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School of Applied Tech - Region 9^	\$1,460,584.15	\$1,772,887.45	\$1,668,786.35	\$156,339.30	\$1,825,125.64

C	Operation & Maintenance	Total	\$238,820.40
	Facilities Sq Footage	Total	
	\$5.67	42,120.00	\$ 238,820.40

D	Supplies	Total	\$73,754.00
	Supplies Allocation	Total	
	Program + \$73 pp	\$73,754.00	\$73,754.00

E	Student & Staff Support	Total	\$179,465.37
1	Guidance	Actual FTE Guidance	Total Actual Salary
	\$57,245.00	0.0	\$0.00
			EPS FTE Guidance
			2.0
			EPS Total Salary
			\$57,245.00
			EPS/FTE Guidance
			2.00
			Adjusted Salary
			\$114,490.00
			Adjusted Salary (minus Federal funds)
			\$114,490.00
			Guidance Benefits
			\$21,753.10
			Total
			\$136,243.10
2	Technology	3-year Ave (FY2018-20)	Technology Allocation
	\$112.00	154.33	\$17,284.96
			Total
			\$17,284.96
3	Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation
	\$43.00	154.33	\$6,636.19
			Total
			\$6,636.19
4	PD	3-year Ave (FY2018-20)	PD Allocation
	\$22.00	154.33	\$3,395.26
			Total
			\$3,395.26
5	Safety	3-year Ave (FY2018-20)	Safety Allocation
	\$42.00	154.33	\$6,481.86
			Total
			\$6,481.86
6	Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation
	\$62.00	152.00	\$9,424.00
			Total
			\$ 9,424.00
7	Transportation	Actual Expenditure	Program Transportation Allocation
	\$0.00	\$0.00	\$0.00
			Total
			\$0.00

^Includes the following Programs:

12.0503	48.0501
19.0709	49.0202
31.0601	51.3902
43.0203 New	99.1000
46.0201	99.6000
47.0104	99.8000
47.0604	