

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		
School of Applied Tech - Region 9			\$1,425,566.08	\$1,704,808.85	\$1,704,808.85	\$48,155.00	\$67,947.32	\$1,820,911.17		
A) Instruction		Total	\$718,861.60							
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	13.9	\$711,457.60	8.5	\$748,026.14	0.61	\$457,426.06	\$0.00	\$457,426.06	\$86,910.95	\$544,337.01
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	\$43,623.42	5.7	\$41,907.24	2.87	\$120,289.30	\$0.00	\$120,289.30	\$43,304.15	\$163,593.45
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	1.71	\$4,695.49	\$4,695.49							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	146.00	\$6,235.66	\$6,235.66							
B Central Administration		Total	\$238,549.44							
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	\$99,660.57	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	0.0	\$0.00	0.0	\$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	Total		
\$55,701.09	0.0	\$0.00	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	3.5	\$119,982.00	1.0	\$119,123.00	0.29	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	32,903.37	\$32,903.37								

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C Operation & Maintenance		Total						\$229,554.00		
	Facilities Sq Footage	Total								
\$5.45	42,120.00	\$ 229,554.00								
D Supplies		Total						\$67,214.67		
	Supplies Allocation	Total								
Program + \$70.17	\$67,214.67	\$67,214.67								
E Student & Staff Support		Total						\$171,386.37		
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	0.0	\$0.00	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	Total							
\$108	146.00	\$15,739.00	\$15,739.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	146.00	\$6,088.00	\$6,088.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	146.00	\$3,119.00	\$3,119.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	146.00	\$5,939.00	\$5,939.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	151.00	\$8,999.45	\$ 8,999.45							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							