<table>
<thead>
<tr>
<th>CTE Name</th>
<th>School of Applied Tech - Region 9</th>
<th>Model Allocation Total:</th>
<th>GF Exps FY18 Inflated by 1.7%:</th>
<th>Calculated Allocation</th>
<th>New Programs</th>
<th>FY20 Transition Period Adjustment</th>
<th>FY20 Allocation Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A) Instruction</td>
<td></td>
<td>$1,425,566.08</td>
<td>$1,704,808.85</td>
<td>$1,704,808.85</td>
<td>$48,155.00</td>
<td>$67,947.32</td>
<td>$1,820,911.17</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$718,861.60</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1 Teachers</td>
<td>Actual FTE Teachers</td>
<td>$53,814.83</td>
<td>13.9</td>
<td>$711,457.60</td>
<td>8.5</td>
<td>$457,426.06</td>
<td>$56,910.95</td>
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<tr>
<td></td>
<td>Total Actual Salary</td>
<td>8.5</td>
<td>$748,026.14</td>
<td>0.61</td>
<td>$457,426.06</td>
<td>$0.00</td>
<td>$457,426.06</td>
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<tr>
<td>2 Ed Techs</td>
<td>Actual FTE Ed Techs</td>
<td>$20,953.62</td>
<td>2.00</td>
<td>$43,623.42</td>
<td>5.7</td>
<td>$120,289.30</td>
<td>$163,593.45</td>
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<td></td>
<td>Total Actual Salary</td>
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<td></td>
<td>2.87</td>
<td>$120,289.30</td>
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<td>$120,289.30</td>
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<tr>
<td>3 Clinical Supervisor</td>
<td>Actual FTE</td>
<td>$2,745.90</td>
<td>1.71</td>
<td>$4,695.49</td>
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<td>$4,695.49</td>
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<tr>
<td></td>
<td>Supervisor FTE</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>4 Substitutes</td>
<td>3-year Ave Allocation</td>
<td>$42.71</td>
<td>146.00</td>
<td>$6,235.66</td>
<td></td>
<td>$6,235.66</td>
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<tr>
<td>B Central Administration</td>
<td></td>
<td>$238,549.44</td>
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<tr>
<td>1 Director</td>
<td>Actual Director FTE</td>
<td>$86,176.86</td>
<td>1.0</td>
<td>$99,660.57</td>
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<td>$86,177.00</td>
<td>$98,241.78</td>
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<tr>
<td></td>
<td>Actual Director Salary</td>
<td></td>
<td></td>
<td>1.0</td>
<td>$86,177.00</td>
<td>$12,064.78</td>
<td>$98,241.78</td>
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<tr>
<td>2 Asst Director</td>
<td>Actual Asst Director FTE</td>
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<td>Actual Asst Director Salary</td>
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<td></td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>3 Business Manager</td>
<td>Actual Business Manager FTE</td>
<td>$55,701.09</td>
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<td>$0.00</td>
<td>1.0</td>
<td>$55,701.00</td>
<td>$63,499.14</td>
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<tr>
<td></td>
<td>Actual Business Manager Salary</td>
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<td></td>
<td>1.0</td>
<td>$55,701.00</td>
<td>$7,798.14</td>
<td>$63,499.14</td>
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<tr>
<td>4 Clerical</td>
<td>Actual Clerical FTE</td>
<td>$34,035.28</td>
<td>3.5</td>
<td>$119,982.00</td>
<td>1.0</td>
<td>$34,035.00</td>
<td>$43,905.15</td>
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<tr>
<td></td>
<td>Actual Clerical Salary</td>
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<td></td>
<td>1.0</td>
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<td>$870.15</td>
<td>$43,905.15</td>
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<td>Other Central Admin cost</td>
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<td>$32,903.37</td>
</tr>
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### Preliminary CTE ALLOCATION FY20 August 2019

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<td>$1,820,911.17</td>
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</tbody>
</table>

#### C Operation & Maintainence
- **Total**: $229,554.00
  - Facilities Sq Footage
    - Total: $229,554.00
    - $5.45
    - 42,120.00

#### D Supplies
- **Total**: $67,214.67
  - Supplies Allocation
    - Total: $67,214.67
    - Program + $70.17

#### E Student & Staff Support
- **Total**: $171,386.37
  - Guidance
    - 3-year Ave (FY2017-19)
      - Technology Allocation
        - Total: $108
        - EPS FTE Guidance
          - Actual FTE Guidance: 3-year Ave (FY2017-19)
            - Total Actual Salary: $55,252.91
            - EPS FTE Salary: $15,739.00
            - EPS FTE Guidance: $55,252.91
            - EPS Guidance: $20,996.11
            - Adjusted Salary: $10,505.82
            - Federal Funds: $0.00
            - Adjusted Salary (minus Federal funds): $10,505.82
            - Guidance Benefits: $20,996.11
            - Total: $131,501.92

  - Co-Curricular
    - 3-year Ave (FY2017-19)
      - Co-Curricular Allocation
        - Total: $42
        - EPS FTE Guidance
          - Actual FTE Guidance: 3-year Ave (FY2017-19)
            - Total Actual Salary: $6,088.00
            - EPS FTE Salary: $6,088.00
            - EPS FTE Guidance: $6,088.00
            - EPS Guidance: $6,088.00
            - Adjusted Salary: $6,088.00
            - Federal Funds: $0.00
            - Adjusted Salary (minus Federal funds): $6,088.00
            - Guidance Benefits: $0.00
            - Total: $6,088.00

  - PD
    - 3-year Ave (FY2017-19)
      - PD Allocation
        - Total: $21
        - EPS FTE Guidance
          - Actual FTE Guidance: 3-year Ave (FY2017-19)
            - Total Actual Salary: $3,119.00
            - EPS FTE Salary: $3,119.00
            - EPS FTE Guidance: $3,119.00
            - EPS Guidance: $3,119.00
            - Adjusted Salary: $3,119.00
            - Federal Funds: $0.00
            - Adjusted Salary (minus Federal funds): $3,119.00
            - Guidance Benefits: $0.00
            - Total: $3,119.00

  - Safety
    - 3-year Ave (FY2017-19)
      - Safety Allocation
        - Total: $41
        - EPS FTE Guidance
          - Actual FTE Guidance: 3-year Ave (FY2017-19)
            - Total Actual Salary: $5,939.00
            - EPS FTE Salary: $5,939.00
            - EPS FTE Guidance: $5,939.00
            - EPS Guidance: $5,939.00
            - Adjusted Salary: $5,939.00
            - Federal Funds: $0.00
            - Adjusted Salary (minus Federal funds): $5,939.00
            - Guidance Benefits: $0.00
            - Total: $5,939.00

  - Assessment
    - 3-year Ave Programs (FY2017-19)
      - Assessment Allocation
        - Total: $79.60
        - EPS FTE Guidance
          - Actual FTE Guidance: 3-year Ave Programs (FY2017-19)
            - Total Actual Salary: $20,996.11
            - EPS FTE Salary: $20,996.11
            - EPS FTE Guidance: $20,996.11
            - EPS Guidance: $20,996.11
            - Adjusted Salary: $20,996.11
            - Federal Funds: $0.00
            - Adjusted Salary (minus Federal funds): $20,996.11
            - Guidance Benefits: $0.00
            - Total: $20,996.11

  - Program Transportation
    - Actual Expenditure
      - Program Transportation Allocation
        - Total: $0.00
        - EPS FTE Guidance
          - Actual FTE Guidance: Program Transportation
            - Total Actual Salary: $0.00
            - EPS FTE Salary: $0.00
            - EPS FTE Guidance: $0.00
            - EPS Guidance: $0.00
            - Adjusted Salary: $0.00
            - Federal Funds: $0.00
            - Adjusted Salary (minus Federal funds): $0.00
            - Guidance Benefits: $0.00
            - Total: $0.00