

FY25 Preliminary CTE ALLOCATION - Updated July 30, 2024

| CTE Name | | | Model Allocation Total: | GF Model Category Exps FY23 Inflated by 1.9%: | Calculated Allocation | New Programs (FY25, FY24, & FY23) | FY25 Allocation Grand Total | | |
|------------------------------------|---|--------------------------------------|--------------------------------|--|------------------------------------|---|---|------------------|--------------|
| St. John Valley Technology Center^ | | | \$1,364,168.68 | \$1,220,466.51 | \$1,364,168.68 | \$242,541.30 | \$1,606,709.98 | | |
| A) Instruction | | Total | \$659,216.39 | | | | | | |
| 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 |
| \$58,905.00 | 9 | \$429,760.50 | 7.0 | \$530,145.00 | 0.78 | \$412,335.00 | \$412,335.00 | \$107,207.10 | \$519,542.10 |
| 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 |
| \$22,997.00 | 1.50 | \$29,564.81 | 4.0 | \$34,495.50 | 2.67 | \$91,988.00 | \$91,988.00 | \$36,795.20 | \$128,783.20 |
| 3 Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$3,021.00 | 1.79 | \$5,407.59 | \$5,407.59 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2021-23) | Substitute Allocation | Total | | | | | | |
| \$50.00 | 109.67 | \$5,483.50 | \$5,483.50 | | | | | | |
| B Central Administration | | Total | \$194,130.79 | | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | |
| \$94,893.00 | 1.0 | \$87,747.00 | 1.0 | \$94,893.00 | 1 | \$94,893.00 | \$19,927.53 | \$114,820.53 | |
| 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 | |
| \$77,811.00 | 0.0 | \$0.00 | 0.0 | \$77,811.00 | 0 | \$0.00 | \$0.00 | \$0.00 | |
| 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 | |
| \$61,401.00 | 0.0 | \$0.00 | 0.0 | \$61,401.00 | 0 | \$0.00 | \$0.00 | \$0.00 | |
| 4 Clerical | Actual Clerical FTE | Actual Clerical Salary | EPS FTE Clerical | EPS Clerical Salary | EPS /Actual Clerical | Adjusted EPS Clerical Salary | Clerical Benefits | Total | |
| \$37,524.00 | 0.7 | \$36,603.84 | 1.0 | \$26,267.00 | 1.43 | \$37,524.00 | \$15,009.60 | \$52,533.60 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 26,776.66 | \$26,776.66 | | | | | | | |

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|--------------------------------------|---|---|--|--------------------------|---|--------------------------------|---|-------------------|--------------|
| St. John Valley Technology Center^ | | \$1,364,168.68 | \$1,220,466.51 | \$1,364,168.68 | \$242,541.30 | \$1,606,709.98 | | | |
| C Operation & Maintenance | | Total | \$246,388.00 | | | | | | |
| | Facilities Sq Footage | Total | | | | | | | |
| \$6.20 | 39,740.00 | \$ 246,388.00 | | | | | | | |
| D Supplies | | Total | \$78,297.00 | | | | | | |
| | Supplies Allocation | Total | | | | | | | |
| Program + \$78 pp | \$78,297.00 | \$78,297.00 | | | | | | | |
| E Student & Staff Support | | Total | \$186,136.50 | | | | | | |
| | 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 |
| 1 Guidance | 1.0 | \$70,560.00 | 2.0 | \$60,511.00 | 2.00 | \$121,022.00 | \$121,022.00 | \$31,465.72 | \$152,487.72 |
| \$60,511.00 | | | | | | | | | |
| 2 Technology | 3-year Ave (FY2021-23) 109.67 | Technology Allocation \$13,160.40 | Total | | | | | | |
| \$120.00 | | | \$13,160.40 | | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2021-23) 109.67 | Co-Curricular Allocation \$5,044.82 | Total | | | | | | |
| \$46.00 | | | \$5,044.82 | | | | | | |
| 4 PD | 3-year Ave (FY2021-23) 109.67 | PD Allocation \$2,522.41 | Total | | | | | | |
| \$23.00 | | | \$2,522.41 | | | | | | |
| 5 Safety | 3-year Ave (FY2021-23) 109.67 | Safety Allocation \$4,935.15 | Total | | | | | | |
| \$45.00 | | | \$4,935.15 | | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2021-23) 121.00 | Assessment Allocation \$7,986.00 | Total | | | | | | |
| \$66.00 | | | \$7,986.00 | | | | | | |
| 7 Transportation | Actual Expenditure \$0.00 | Program Transportation Allocation \$0.00 | Total | | | | | | |
| | | | \$0.00 | | | | | | |

^Includes the following Programs:

| | |
|-----------|-----------|
| 3.0511 | 49.0202 |
| 19.0709 | 49.0205 * |
| 46.0000 | 51.0801 |
| | 51.3902 |
| 47.0104 | 52.0201 * |
| 47.0604 | 90.1166 * |
| 47.0605 * | |
| 48.0508 | |