

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name		Model Allocation Total:		GF Exps FY20 Inflated by 1.8%:		Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total	
St. John Valley Tech^		\$1,053,361.54		\$901,559.81		\$1,053,361.54	\$183,701.87	\$1,237,063.41	
<b>A) Instruction</b>		<b>Total</b>		<b>\$463,244.58</b>					
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	<b>Total</b>
\$55,725.51	8	\$389,406.00	5.5	\$445,804.08	0.69	\$306,490.31	\$306,490.31	\$58,233.16	\$364,723.46
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	<b>Total</b>
\$21,756.00	2.50	\$38,664.54	3.0	\$54,390.00	1.20	\$65,268.00	\$65,268.00	\$23,496.48	\$88,764.48
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	1.88	\$5,371.16	\$5,371.16						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	99.67	\$4,385.48	\$4,385.48						
<b>B Central Administration</b>		<b>Total</b>		<b>\$171,833.87</b>					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$89,771.00	1.0	\$64,896.00	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	<b>Total</b>	
\$73,612.00	0.0	\$0.00	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	<b>Total</b>	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	<b>Total</b>	
\$35,499.00	0.9	\$16,885.08	1.0	\$31,949.00	1.11	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,701.22	\$23,701.22							

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$207,181.80</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	36,540.00	\$ 207,181.80							
<b>D Supplies</b>		<b>Total</b>	<b>\$46,850.91</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$46,850.91	\$46,850.91							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$164,250.37</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance	0.1	\$10,431.80	2.0	\$5,724.50	20.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	99.67	\$11,163.04	\$11,163.04						
	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	99.67	\$4,285.81	\$4,285.81						
	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	99.67	\$2,192.74	\$2,192.74						
	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	99.67	\$4,186.14	\$4,186.14						
	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	99.67	\$6,179.54	\$ 6,179.54						
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
7 Transportation	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 3.0506 51.0000
- 19.0709
- 46.0000
- 46.0302
- 47.0104
- 47.0604
- 48.0508
- 49.0202