

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

| CTE Name | | Model Allocation Total: | GF Exps FY22 Inflated by 2.2%: | Calculated Allocation | New Programs (FY24, FY23, & FY22) | FY24 Allocation Grand Total | | | |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------------|-----------------------------|-----------------------------------|--------------------------------------|---------------------------------------|------------------|--------------|
| St. John Valley Tech^ | | \$1,340,999.69 | \$1,192,457.81 | \$1,340,999.69 | \$154,836.56 | \$1,495,836.25 | | | |
| A) Instruction | | Total | \$682,491.79 | | | | | | |
| 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 |
| \$57,806.00 | 8.5 | \$409,278.50 | 7.5 | \$491,351.00 | 0.88 | \$433,545.00 | \$433,545.00 | \$112,721.70 | \$546,266.70 |
| 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 |
| \$22,568.00 | 2.00 | \$39,191.75 | 4.0 | \$45,136.00 | 2.00 | \$90,272.00 | \$90,272.00 | \$36,108.80 | \$126,380.80 |
| 3 Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$2,964.00 | 1.58 | \$4,683.12 | \$4,683.12 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2021-23) | Substitute Allocation | Total | | | | | | |
| \$49.00 | 105.33 | \$5,161.17 | \$5,161.17 | | | | | | |
| B Central Administration | | Total | \$190,509.62 | | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | |
| \$93,123.00 | 1.0 | \$83,569.00 | 1.0 | \$93,123.00 | 1 | \$93,123.00 | \$19,555.83 | \$112,678.83 | |
| 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 | |
| \$76,360.00 | 0.0 | \$0.00 | 0.0 | \$76,360.00 | 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 | |
| \$60,256.00 | 0.0 | \$0.00 | 0.0 | \$60,256.00 | 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 | |
| \$36,824.00 | 0.8 | \$39,653.12 | 1.0 | \$29,459.00 | 1.25 | \$36,824.00 | \$14,729.60 | \$51,553.60 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 26,277.19 | \$26,277.19 | | | | | | | |

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|--------------------------------------|---------------------------------|-----------------------------------|--------------------------------|-----------------------|-----------------------------------|---------------------------------------|-------------------|--------------|
| St. John Valley Tech^ | | \$1,340,999.69 | \$1,192,457.81 | \$1,340,999.69 | \$154,836.56 | \$1,495,836.25 | | |
| C Operation & Maintenance | | Total | \$219,240.00 | | | | | |
| | Facilities Sq Footage | Total | | | | | | |
| \$6.00 | 36,540.00 | \$ 219,240.00 | | | | | | |
| D Supplies | | Total | \$66,651.76 | | | | | |
| | Supplies Allocation | Total | | | | | | |
| Program + \$76 pp | \$66,651.76 | \$66,651.76 | | | | | | |
| E Student & Staff Support | | Total | \$182,106.52 | | | | | |
| | Actual FTE Guidance | Total Actual Salary | EPS FTE Guidance | EPS Total Salary | EPS/FTE Guidance | Adjusted Salary (minus Federal funds) | Guidance Benefits | Total |
| 1 Guidance | 0.0 | \$0.00 | 2.0 | \$59,382.00 | 2.00 | \$118,764.00 | \$30,878.64 | \$149,642.64 |
| \$59,382.00 | | | | | | | | |
| 2 Technology | 3-year Ave (FY2021-23) | Technology Allocation | Total | | | | | |
| \$117.00 | 105.33 | \$12,323.61 | \$12,323.61 | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2021-23) | Co-Curricular Allocation | Total | | | | | |
| \$45.00 | 105.33 | \$4,739.85 | \$4,739.85 | | | | | |
| 4 PD | 3-year Ave (FY2021-23) | PD Allocation | Total | | | | | |
| \$22.00 | 105.33 | \$2,317.26 | \$2,317.26 | | | | | |
| 5 Safety | 3-year Ave (FY2021-23) | Safety Allocation | Total | | | | | |
| \$44.00 | 105.33 | \$4,634.52 | \$4,634.52 | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2021-23) | Assessment Allocation | Total | | | | | |
| \$64.00 | 132.01 | \$8,448.64 | \$ 8,448.64 | | | | | |
| 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | |
| | \$0.00 | \$0.00 | \$0.00 | | | | | |

^Includes the following Programs:

- 3.0506 51.0000
- 19.0709 52.0201 *
- 46.0000 99.1166 *
- 46.0302
- 47.0104
- 47.0604
- 47.0605 *
- 48.0508