

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			
Lake Region Vocational^		\$1,948,203.88	\$1,885,792.42	\$1,948,203.88	\$44,370.00	\$1,992,573.88			
A) Instruction		Total	\$1,148,049.17						
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	10.5	\$713,684.00	13.0	\$606,963.00	1.24	\$751,478.00	\$751,478.00	\$195,384.28	\$946,862.28
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	5.00	\$120,264.30	5.7	\$112,840.00	1.14	\$128,186.24	\$128,186.24	\$51,274.50	\$179,460.74
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	1.88	\$5,572.32	\$5,572.32						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	329.67	\$16,153.83	\$16,153.83						
B Central Administration		Total	\$264,766.09						
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	\$107,462.00	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	0.5	\$76,360.00	0.5	\$38,180.00	\$8,017.80	\$46,197.80	
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	0.0	
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	1	\$38,254.02	1.3	\$36,824.00	1.35	\$49,550.00	\$19,820.00	\$69,370.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	36,519.46	\$36,519.46							

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Lake Region Vocational^		\$1,948,203.88	\$1,885,792.42	\$1,948,203.88	\$44,370.00	\$1,992,573.88			
C Operation & Maintenance		Total	\$193,902.00						
	Facilities Sq Footage	Total							
\$6.00	32,317.00	\$	193,902.00						
D Supplies		Total	\$78,616.08						
	Supplies Allocation	Total							
Program + \$76 pp	\$78,616.08	\$78,616.08							
E Student & Staff Support		Total	\$262,870.55						
	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									
\$59,382.00	0.0	\$0.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	329.67	\$38,571.39	\$38,571.39						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	329.67	\$14,835.15	\$14,835.15						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	329.67	\$7,252.74	\$7,252.74						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	329.67	\$14,505.48	\$14,505.48						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	328.33	\$21,013.12	\$21,013.12						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$16,683.00	\$17,050.03	\$17,050.03						

^Includes the following Programs:

- 12.0503 99.1000
- 19.0709 99.6000
- 43.0107 99.8000
- 46.0201
- 47.0104
- 47.0604
- 51.3902
- 51.0801 *