

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 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	
Lake Region Vocational Center^		\$2,034,478.74		\$1,821,761.30		\$2,034,478.74	\$0.00	\$2,034,478.74	
<b>A) Instruction</b>		<b>Total</b>		<b>\$1,205,381.08</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>
\$58,905.00	11.5	\$776,881.00	13.5	\$677,407.50	1.17	\$795,217.50	\$795,217.50	\$206,756.55	\$1,001,974.05
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>
\$22,997.00	5.00	\$901,949.81	5.5	\$114,985.00	1.11	\$127,403.38	\$127,403.38	\$50,961.35	\$178,364.73
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	2.8	\$8,458.80	\$8,458.80						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	331.67	\$16,583.50	\$16,583.50						
<b>B Central Administration</b>		<b>Total</b>		<b>\$270,296.23</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>	
\$94,893.00	1.0	\$111,685.00	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	<b>Total</b>	
\$77,811.00	0.0	\$0.00	0.5	\$77,811.00	0.5	\$38,906.00	\$8,170.26	\$47,076.26	
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	<b>Total</b>	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	<b>Total</b>	
\$37,524.00	1	\$41,768.45	1.4	\$37,524.00	1.35	\$50,798.00	\$20,319.20	\$71,117.20	
5 Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	37,282.24	\$37,282.24							

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Lake Region Vocational Center^		\$2,034,478.74	\$1,821,761.30	\$2,034,478.74	\$0.00	\$2,034,478.74			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$200,365.40</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.20	32,317.00	\$ 200,365.40							
<b>D Supplies</b>		<b>Total</b>	<b>\$87,912.04</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$78 pp	\$87,912.04	\$87,912.04							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$270,523.99</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$60,511.00	0.0	\$0.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$120.00	331.67	\$39,800.40	\$39,800.40						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$46.00	331.67	\$15,256.82	\$15,256.82						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$23.00	331.67	\$7,628.41	\$7,628.41						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$45.00	331.67	\$14,925.15	\$14,925.15						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$66.00	337.68	\$22,286.88	\$ 22,286.88						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$17,800.40	\$18,138.61	\$18,138.61						

^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