

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				
Foster Regional Applied Tech^		\$2,846,523.33	\$2,400,394.13	\$2,846,523.33	\$87,930.56	\$2,934,453.89				
A) Instruction		Total	\$1,623,274.86							
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	23	\$1,221,901.00	18.5	\$1,329,538.00	0.80	\$1,069,411.00	\$1,069,411.00	\$278,046.86	\$1,347,457.86	
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	1.00	\$25,064.00	7.8	\$22,568.00	7.81	\$176,256.08	\$176,256.08	\$70,502.43	\$246,758.51	
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,964.00	3.88	\$11,500.32	\$11,500.32							
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total							
\$49.00	358.33	\$17,558.17	\$17,558.17							
B Central Administration		Total	\$325,351.73							
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	\$97,524.00	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	0.5	\$44,924.00	1.0	\$38,180.00	2	\$76,360.00	\$16,035.60	\$92,395.60		
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	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	\$33,640.00	1.5	\$36,824.00	1.46	\$53,858.00	\$21,543.20	\$75,401.20		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	44,876.10	\$44,876.10								

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Foster Regional Applied Tech^	\$2,846,523.33	\$2,400,394.13	\$2,846,523.33	\$87,930.56	\$2,934,453.89

C Operation & Maintenance		Total	\$446,400.00
	Facilities Sq Footage	Total	
\$6.00	74,400.00	\$	446,400.00

D Supplies		Total	\$159,235.08
	Supplies Allocation	Total	
Program + \$76 pp	\$159,235.08	\$	159,235.08

E Student & Staff Support		Total	\$292,261.66						
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	Total
\$59,382.00	0.0	\$0.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	358.33	\$41,924.61	\$41,924.61						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	358.33	\$16,124.85	\$16,124.85						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	358.33	\$7,883.26	\$7,883.26						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	358.33	\$15,766.52	\$15,766.52						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	367.33	\$23,509.12	\$ 23,509.12						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0511	43.0203	51.0000
10.0202	43.0107	51.0904
12.0503	46.0201	52.0201
14.1801	46.0302 *	99.6000
15.0000	46.0503	99.7000
19.0709	47.0104	
31.0301 *	47.0604	
41.0101	48.0508	