

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		
Foster Regional Applied Tech Center^			\$2,988,921.08	\$2,565,060.28	\$2,988,921.08	\$285,669.60	\$3,274,590.68		
A) Instruction			Total	\$1,695,104.49					
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
\$58,905.00	22	\$1,190,807.00	19.0	\$1,295,910.00	0.86	\$1,119,195.00	\$1,119,195.00	\$290,990.70	\$1,410,185.70
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
\$22,997.00	4.00	\$115,840.68	7.8	\$91,988.00	1.96	\$180,066.51	\$180,066.51	\$72,026.60	\$252,093.11
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	4.08	\$12,325.68	\$12,325.68						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	410.00	\$20,500.00	\$20,500.00						
B Central Administration			Total	\$344,386.41					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$100,937.00	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	Total	
\$77,811.00	2.0	\$170,000.00	1.0	\$155,622.00	0.5	\$77,811.00	\$16,340.31	\$94,151.31	
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	
\$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	Total	
\$37,524.00	1	\$37,440.00	1.7	\$37,524.00	1.67	\$62,795.00	\$25,118.00	\$87,913.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	47,501.57	\$47,501.57							

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Foster Regional Applied Tech Center^		\$2,988,921.08	\$2,565,060.28	\$2,988,921.08	\$285,669.60	\$3,274,590.68			
C Operation & Maintenance		Total	\$461,280.00						
	Facilities Sq Footage	Total							
\$6.20	74,400.00	\$ 461,280.00							
D Supplies		Total	\$174,452.74						
	Supplies Allocation	Total							
Program + \$78 pp	\$174,452.74	\$174,452.74							
E Student & Staff Support		Total	\$313,697.43						
	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
1 Guidance	1.0	\$70,246.00	2.5	\$60,511.00	2.50	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology	3-year Ave (FY2021-23) 410.00	Technology Allocation \$49,200.00	Total						
3 Co-Curricular	3-year Ave (FY2021-23) 410.00	Co-Curricular Allocation \$18,860.00	Total						
4 PD	3-year Ave (FY2021-23) 410.00	PD Allocation \$9,430.00	Total						
5 Safety	3-year Ave (FY2021-23) 410.00	Safety Allocation \$18,450.00	Total						
6 Assessment	3-year Ave Programs (FY2021-23) 411.33	Assessment Allocation \$27,147.78	Total						
7 Transportation	Actual Expenditure \$0.00	Program Transportation Allocation \$0.00	Total						

^Includes the following Programs:

3.0511	43.0203	50.0402
10.0202	43.0107	51.0000
12.0503	46.0201	51.0904
14.1801	46.0302	52.0201
15.0000	46.0503	99.1000 *
19.0709	47.0104	99.6000 *
31.0301 *	47.0604	99.7000
41.0101	48.0508	