

FY25 Preliminary CTE ALLOCATION - Updated February 13, 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		
Technical High School- Region 10^			\$2,419,792.15	\$2,919,220.23	\$2,419,792.15	\$298,680.60	\$2,718,472.75		
A) Instruction		Total	\$1,310,354.75						
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	13.5	\$949,817.00	14.5	\$795,217.50	1.07	\$854,122.50	\$854,122.50	\$222,071.85	\$1,076,194.35
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	2.50	\$83,961.00	6.5	\$57,492.50	2.59	\$148,790.59	\$148,790.59	\$59,516.24	\$208,306.83
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	3.67	\$11,087.07	\$11,087.07						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	295.33	\$14,766.50	\$14,766.50						
B Central Administration		Total	\$347,441.11						
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	\$141,440.00	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	0.0	\$97,155.00	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	Total	
\$61,401.00	1.0	\$88,400.00	1.0	\$61,401.00	1	\$61,401.00	\$12,894.21	\$74,295.21	
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	\$59,571.00	1.2	\$37,524.00	1.21	\$45,233.00	\$18,093.20	\$63,326.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	47,922.91	\$47,922.91							

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Technical High School- Region 10^		\$2,419,792.15	\$2,919,220.23	\$2,419,792.15	\$298,680.60	\$2,718,472.75			
C Operation & Maintenance		Total	\$388,938.40						
	Facilities Sq Footage	Total							
\$6.20	62,732.00	\$ 388,938.40							
D Supplies*		Total	\$126,552.74						
	Supplies Allocation	Total							
Program + \$78 pp	\$126,552.74	\$126,552.74							
E Student & Staff Support		Total	\$246,505.15						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
\$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	Total						
\$120.00	295.33	\$35,439.60	\$35,439.60						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	295.33	\$13,585.18	\$13,585.18						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	295.33	\$6,792.59	\$6,792.59						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	295.33	\$13,289.85	\$13,289.85						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	345.33	\$22,791.78	\$ 22,791.78						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$2,078.93	\$2,118.43	\$2,118.43						

^Includes the following Programs:

11.0103 *	47.0604	99.1000
11.1003 *	47.0606	99.6000
12.0503	48.0508	99.8000
	50.0402	
19.0709	51.3902	
46.0000	51.0904	
46.0302 *	91.3372	
47.0603	91.3374	