

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			
Oxford Hills- Region 11^		\$3,662,796.61	\$3,539,360.26	\$3,662,796.61	\$83,000.00	\$3,745,796.61			
<b>A) Instruction</b>		<b>Total</b>	<b>\$2,060,447.03</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>
\$57,806.00	20.5	\$1,258,896.00	24.0	\$1,185,023.00	1.17	\$1,387,344.00	\$1,387,344.00	\$360,709.44	\$1,748,053.44
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>
\$22,568.00	9.00	\$354,239.50	8.8	\$203,112.00	0.98	\$198,598.40	\$198,598.40	\$79,439.36	\$278,037.76
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	3	\$8,892.00	\$8,892.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	519.67	\$25,463.83	\$25,463.83						
<b>B Central Administration</b>		<b>Total</b>	<b>\$449,307.43</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>	
\$93,123.00	1.0	\$112,000.00	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	<b>Total</b>	
\$76,360.00	1.0	\$88,340.45	1.0	\$76,360.00	1	\$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	<b>Total</b>	
\$60,256.00	2.0	\$130,444.00	1.0	\$120,512.00	0.5	\$60,256.00	\$12,653.76	\$72,909.76	
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>	
\$36,824.00	1	\$41,154.00	2.1	\$36,824.00	2.12	\$78,107.00	\$31,242.80	\$109,349.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	61,973.44	\$61,973.44							

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Oxford Hills- Region 11^		\$3,662,796.61	\$3,539,360.26	\$3,662,796.61	\$83,000.00	\$3,745,796.61			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$633,600.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.00	105,600.00	\$ 633,600.00							
<b>D Supplies</b>		<b>Total</b>	<b>\$172,875.92</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$76 pp	\$172,875.92	\$172,875.92							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$346,566.23</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance	0.0	\$0.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
\$59,382.00									
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	519.67	\$60,801.39	\$60,801.39						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	519.67	\$23,385.15	\$23,385.15						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	519.67	\$11,432.74	\$11,432.74						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	519.67	\$22,865.48	\$22,865.48						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	569.67	\$36,458.88	\$36,458.88						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$4,470.93	\$4,569.29	\$4,569.29						

^Includes the following Programs:

3.0511	46.0201	52.0401
10.0202	46.0503	52.1401
10.0303	47.0104	90.1166 *
12.0503	47.0603	99.4000
15.0613	47.0604	99.7000
15.1301	51.0000	
19.0709	52.0302	
43.0107	52.0901	