

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	
Oxford Hills Technical School - Region 11^		\$3,805,979.71		\$3,771,821.72		\$3,805,979.71	\$241,800.00	\$4,047,779.71	
<b>A) Instruction</b>		<b>Total</b>		<b>\$2,141,353.35</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	21.6	\$1,389,988.00	24.5	\$1,272,348.00	1.13	\$1,443,172.50	\$1,443,172.50	\$375,224.85	\$1,818,397.35
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	<b>Total</b>
\$22,997.00	8.00	\$334,552.00	8.8	\$183,976.00	1.10	\$202,603.57	\$202,603.57	\$81,041.43	\$283,645.00
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	4.5	\$13,594.50	\$13,594.50						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	514.33	\$25,716.50	\$25,716.50						
<b>B Central Administration</b>		<b>Total</b>		<b>\$456,518.75</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	\$117,040.00	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	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
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	2.0	\$136,314.00	1.0	\$122,802.00	0.5	\$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	<b>Total</b>	
\$37,524.00	1	\$43,386.00	2.1	\$37,524.00	2.10	\$78,774.00	\$31,509.60	\$110,283.60	
5 Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	62,968.10	\$62,968.10							

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Oxford Hills Technical School - Region 11^		\$3,805,979.71	\$3,771,821.72	\$3,805,979.71	\$241,800.00	\$4,047,779.71			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$664,317.60</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.20	107,148.00	\$ 664,317.60							
<b>D Supplies</b>		<b>Total</b>	<b>\$183,451.48</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$78 pp	\$183,451.48	\$183,451.48							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$360,338.53</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	1.0	\$90,169.00	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)	Technology Allocation	<b>Total</b>						
\$120.00	514.33	\$61,719.60	\$61,719.60						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$46.00	514.33	\$23,659.18	\$23,659.18						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$23.00	514.33	\$11,829.59	\$11,829.59						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$45.00	514.33	\$23,144.85	\$23,144.85						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$66.00	569.67	\$37,663.56	\$ 37,663.56						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$11,493.72	\$11,712.10	\$11,712.10						

^Includes the following Programs:

	43.0107	52.0302
3.0511	46.0201	52.0401
10.0202	46.0302 *	52.0901
10.0303	46.0503	52.1401
12.0503	47.0104	90.1166 *
15.0613	47.0603	91.3372
15.1301	47.0604	99.7
19.0709	51.0801	
31.0601 *	51.3902	