

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	
School of Applied Technology Region 2^		\$2,205,027.24		\$1,690,029.63		\$2,205,027.24	\$136,654.45	\$2,341,681.69	
A) Instruction		Total		\$1,253,749.65					
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	\$531,430.00	13.5	\$765,765.00	1.04	\$795,217.50	\$795,217.50	\$206,756.55	\$1,001,974.05
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	1.00	\$21,675.00	7.0	\$22,997.00	7.00	\$160,979.00	\$160,979.00	\$64,391.60	\$225,370.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	5	\$15,105.00	\$15,105.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	226.00	\$11,300.00	\$11,300.00						
B Central Administration		Total		\$280,313.23					
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	\$90,177.00	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	\$0.00	0.0	\$77,811.00	0	\$0.00	\$0.00	\$0.00	
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	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	0.0	\$0.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	38,663.89	\$38,663.89							

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School of Applied Technology Region 2^		\$2,205,027.24	\$1,690,029.63	\$2,205,027.24	\$136,654.45	\$2,341,681.69			
C Operation & Maintenance		Total	\$308,146.20						
	Facilities Sq Footage	Total							
\$6.20	49,701.00	\$ 308,146.20							
D Supplies		Total	\$127,547.78						
	Supplies Allocation	Total							
Program + \$78 pp	\$127,547.78	\$127,547.78							
E Student & Staff Support		Total	\$235,270.38						
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
\$60,511.00	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	226.00	\$27,120.00	\$27,120.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	226.00	\$10,396.00	\$10,396.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	226.00	\$5,198.00	\$5,198.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	226.00	\$10,170.00	\$10,170.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	453.01	\$29,898.66	\$ 29,898.66						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0511	47.0604
12.0503	48.0508
19.0709	51.3902
31.0601 *	51.0801
43.0107	51.0904
43.0203 *	99.6000
46.0302	
47.0603	