

FY24 Preliminary CTE ALLOCATION - Update JUNE 7, 2023

CTE Name		Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total	
NPT - Region 3^A		\$1,615,993.05		\$1,928,565.34		\$1,615,993.05	\$325,500.00	\$1,941,493.05	
A) Instruction		Total		\$770,468.23					
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
\$57,806.00	12.5	\$598,541.31	8.5	\$722,575.00	0.68	\$491,351.00	\$491,351.00	\$127,751.26	\$619,102.26
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
\$22,568.00	2.00	\$38,896.50	4.0	\$45,136.00	2.00	\$90,272.00	\$90,272.00	\$36,108.80	\$126,380.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	5.25	\$15,561.00	\$15,561.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	192.33	\$9,424.17	\$9,424.17						
B Central Administration		Total		\$275,084.94					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$78,280.00	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	Total	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	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	
\$60,256.00	1.0	\$60,000.00	1.0	\$60,256.00	1	\$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	Total	
\$36,824.00	1.0	\$42,224.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	37,942.75	\$37,942.75							

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NPT - Region 3^		\$1,615,993.05	\$1,928,565.34	\$1,615,993.05	\$325,500.00	\$1,941,493.05			
C Operation & Maintenance		Total	\$280,764.00						
	Facilities Sq Footage	Total							
\$6.00	46,794.00	\$ 280,764.00							
D Supplies		Total	\$84,918.00						
	Supplies Allocation	Total							
Program + \$76 pp	\$84,918.00	\$84,918.00							
E Student & Staff Support		Total	\$204,757.88						
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
\$59,382.00	1	\$41,500.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	192.33	\$22,502.61	\$22,502.61						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	192.33	\$8,654.85	\$8,654.85						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	192.33	\$4,231.26	\$4,231.26						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	192.33	\$8,462.52	\$8,462.52						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	176.00	\$11,264.00	\$ 11,264.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 12.0503
- 19.0709 *
- 43.0107
- 43.0203 *
- 46.0201
- 47.0604
- 48.0508
- 50.0602
- 51.0710 * Splinter of 51.0801
- 51.0801 *
- 51.0904 *
- 52.0201 *
- 99.6000 *