

FY24 Preliminary CTE ALLOCATION - Updated Sept 11, 2023

CTE Name		Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total	
UTC - Region 4		\$3,815,052.49		\$3,453,688.85		\$3,815,052.49	\$265,369.12	\$4,080,421.61	
<b>A) Instruction</b>		<b>Total</b>		<b>\$2,141,200.45</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	22.5	\$1,065,075.20	25.5	\$1,300,635.00	1.13	\$1,474,053.00	\$1,474,053.00	\$383,253.78	\$1,857,306.78
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	0.50	\$23,828.00	7.0	\$11,284.00	14.00	\$157,976.00	\$157,976.00	\$63,190.40	\$221,166.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	9.96	\$29,521.44	\$29,521.44						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	677.67	\$33,205.83	\$33,205.83						
<b>B Central Administration</b>		<b>Total</b>		<b>\$487,874.18</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	\$94,500.00	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	\$73,440.00	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	1.0	\$57,646.77	1.0	\$60,256.00	1.00	\$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	2.0	\$93,512.80	2.77	\$73,648.00	1.38	\$101,855.00	\$40,742.00	\$142,597.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	67,292.99	\$67,292.99							

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UTC - Region 4		\$3,815,052.49	\$3,453,688.85	\$3,815,052.49	\$265,369.12	\$4,080,421.61			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$632,976.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.00	105,496.00	\$ 632,976.00							
<b>D Supplies</b>		<b>Total</b>	<b>\$169,691.32</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$76 pp	\$169,691.32	\$169,691.32							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$383,310.54</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>
\$59,382.00	0	\$0.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	677.67	\$79,287.39	\$79,287.39						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	677.67	\$30,495.15	\$30,495.15						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	677.67	\$14,908.74	\$14,908.74						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	677.67	\$29,817.48	\$29,817.48						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	652.32	\$41,748.48	\$ 41,748.48						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0601	47.0603	52.1701 *
11.0103	47.0604	99.6000
12.0503	47.0606	
43.0000	48.0508	
46.0201	50.0602	
46.0302	51.0000	
46.0503	51.0801	
47.0302	52.0401	