

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		
School of Applied Tech - Region 9^			\$1,552,350.97	\$1,898,853.63	\$1,552,350.97	\$343,859.50	\$1,896,210.47		
A)	Instruction	Total	\$750,460.43						
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	9	\$486,459.20	8.0	\$520,254.00	0.89	\$462,448.00	\$462,448.00	\$120,236.48	\$582,684.48
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	2.50	\$93,448.00	5.0	\$56,420.00	2.00	\$112,840.00	\$112,840.00	\$45,136.00	\$157,976.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	1.08	\$3,201.12	\$3,201.12						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	134.67	\$6,598.83	\$6,598.83						
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	\$112,199.00	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	0.2	\$13,795.60	0.0	\$15,272.00	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	\$50,000.00	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	\$36,400.00	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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School of Applied Tech - Region 9^		\$1,552,350.97	\$1,898,853.63	\$1,552,350.97	\$343,859.50	\$1,896,210.47				
C	Operation & Maintenance	Total	\$252,720.00							
	Facilities Sq Footage	Total								
	\$6.00	42,120.00	\$	252,720.00						
D	Supplies	Total	\$84,670.68							
	Supplies Allocation	Total								
	Program + \$76 pp	\$84,670.68	\$	84,670.68						
E	Student & Staff Support	Total	\$189,414.92							
	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	
1	Guidance									
	\$59,382.00	0.8	\$55,182.40	2.0	\$47,505.60	2.50	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2	Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$117.00	134.67	\$15,756.39	\$15,756.39						
3	Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$45.00	134.67	\$6,060.15	\$6,060.15						
4	PD	3-year Ave (FY2021-23)	PD Allocation	Total						
	\$22.00	134.67	\$2,962.74	\$2,962.74						
5	Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$44.00	134.67	\$5,925.48	\$5,925.48						
6	Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$64.00	141.68	\$9,067.52	\$ 9,067.52						
7	Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 3.0511 47.6060 *
- 12.0503 48.0501
- 19.0709 48.0508 *
- 31.0601 * 49.0202
- 43.0203 51.3902
- 46.0201 99.6000
- 46.0503 *
- 47.0104