

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 Tech - Region 9^			\$1,626,004.03	\$1,525,366.89	\$1,626,004.03	\$260,414.35	\$1,886,418.38		
<b>A)</b>	<b>Instruction</b>	<b>Total</b>	<b>\$803,535.98</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	13.1	\$680,610.00	8.5	\$771,655.50	0.65	\$500,692.50	\$500,692.50	\$130,180.05	\$630,872.55
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	0.50	\$30,600.00	5.0	\$11,498.50	10.00	\$114,985.00	\$114,985.00	\$45,994.00	\$160,979.00
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	1.33	\$4,017.93	\$4,017.93						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	153.33	\$7,666.50	\$7,666.50						
<b>B</b>	<b>Central Administration</b>	<b>Total</b>	<b>\$280,313.23</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	\$117,288.00	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	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	<b>Total</b>	
\$61,401.00	1.0	\$58,000.00	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	<b>Total</b>	
\$37,524.00	1.0	\$38,480.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	38,663.89	\$38,663.89							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$261,144.00</b>								
	Facilities Sq Footage	<b>Total</b>									
	\$6.20	42,120.00	\$	261,144.00							
<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$82,742.56</b>								
	Supplies Allocation	<b>Total</b>									
	Program + \$78 pp	\$82,742.56	\$	82,742.56							
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$198,268.25</b>								
	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>		
1	Guidance	\$60,511.00	1.0	\$73,563.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>								
	\$120.00	153.33	\$18,399.60	\$18,399.60							
	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>								
	\$46.00	153.33	\$7,053.18	\$7,053.18							
	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>								
	\$23.00	153.33	\$3,526.59	\$3,526.59							
	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>								
	\$45.00	153.33	\$6,899.85	\$6,899.85							
	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>								
	\$66.00	150.02	\$9,901.31	\$9,901.31							
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>								
	\$0.00	\$0.00	\$0.00								

^Includes the following Programs:

- 47.0604
- 3.0511 47.0606 \*
- 12.0503 48.0501
- 19.0709 48.0508 \*
- 31.0601 49.0202
- 43.0203 51.3902
- 46.0201 99.6000 \*
- 46.0503 \*
- 47.0104