

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	
St. John Valley Technology Center^		\$1,419,392.73		\$1,220,466.51		\$1,419,392.73	\$323,906.60	\$1,743,299.33	
A) Instruction		Total		\$712,424.44					
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	9	\$429,760.50	7.5	\$530,145.00	0.83	\$441,787.50	\$441,787.50	\$114,864.75	\$556,652.25
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	1.50	\$29,564.81	4.5	\$34,495.50	3.00	\$103,486.50	\$103,486.50	\$41,394.60	\$144,881.10
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	1.79	\$5,407.59	\$5,407.59						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	109.67	\$5,483.50	\$5,483.50						
B Central Administration		Total		\$194,130.79					
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	\$87,747.00	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	0.0	\$61,401.00	0	\$0.00	\$0.00	\$0.00	
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	0.7	\$36,603.84	1.0	\$26,267.00	1.43	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,776.66	\$26,776.66							

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St. John Valley Technology Center^		\$1,419,392.73	\$1,220,466.51	\$1,419,392.73	\$323,906.60	\$1,743,299.33			
C Operation & Maintenance		Total	\$246,388.00						
	Facilities Sq Footage	Total							
\$6.20	39,740.00	\$	246,388.00						
D Supplies		Total	\$79,389.00						
	Supplies Allocation	Total							
Program + \$78 pp	\$79,389.00	\$	79,389.00						
E Student & Staff Support		Total	\$187,060.50						
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	1.0	\$70,560.00	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	109.67	\$13,160.40	\$13,160.40						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	109.67	\$5,044.82	\$5,044.82						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	109.67	\$2,522.41	\$2,522.41						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	109.67	\$4,935.15	\$4,935.15						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	135.00	\$8,910.00	\$ 8,910.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0511	49.0202
19.0709	49.0205 *
46.0000	51.0801
46.0302	51.3902
47.0104	52.0201 *
47.0604	90.1166 *
47.0605 *	99.1000 *
48.0508	