

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Foster Regional Applied Tech^			\$2,549,766.14	\$2,287,132.26	\$2,549,766.14	\$82,018.78	\$2,631,784.92		
A) Instruction			Total	\$1,494,656.32					
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
\$56,562.00	20.5	\$1,062,677.00	18.5	\$1,159,521.00	0.90	\$1,046,397.00	\$1,046,397.00	\$198,815.43	\$1,245,212.43
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
\$22,082.00	2.00	\$46,246.00	7.3	\$44,164.00	3.67	\$161,861.06	\$161,861.06	\$58,269.98	\$220,131.04
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	4.92	\$14,268.00	\$14,268.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	334.33	\$15,044.85	\$15,044.85						
B Central Administration			Total	\$243,471.66					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$94,226.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	
\$74,716.00	0.5	\$43,405.00	0.5	\$37,358.00	1	\$37,358.00	\$5,230.12	\$42,588.12	
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	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$28,322.00	1.4	\$36,031.00	1.36	\$49,168.00	\$14,258.72	\$63,426.72	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	33,582.30	\$33,582.30							

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Foster Regional Applied Tech^	\$2,549,766.14	\$2,287,132.26	\$2,549,766.14	\$82,018.78	\$2,631,784.92

C Operation & Maintenance		Total	\$428,544.00
	Facilities Sq Footage	Total	
\$5.76	74,400.00	\$	428,544.00

D Supplies		Total	\$147,530.10
	Supplies Allocation	Total	
Program + \$74 pp	\$147,530.10	\$	147,530.10

E Student & Staff Support		Total	\$235,564.06						
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
\$58,104.00	1.0	\$53,421.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	334.33	\$38,113.62	\$38,113.62						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	334.33	\$14,710.52	\$14,710.52						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	334.33	\$7,355.26	\$7,355.26						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	334.33	\$14,376.19	\$14,376.19						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	360.65	\$22,720.95	\$ 22,720.95						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0511	43.0000	51.0000
10.0202	43.0107	51.0904
12.0503	46.0201	52.0201
14.1801	46.0503	99.6000
15.0000	47.0104	99.7000
19.0709	47.0604	
31.0301 New	48.0508	
41.0101	50.0402	