

Preliminary CTE ALLOCATION FY23 - JANUARY 29, 2023

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Tech HS- Region 10^			\$2,311,904.84	\$2,768,115.23	\$2,463,974.97	\$17,929.00	\$2,481,903.97		
A) Instruction		Total	\$1,295,913.47						
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	13.5	\$902,558.91	16.0	\$763,587.00	1.19	\$904,992.00	\$904,992.00	\$171,948.48	\$1,076,940.48
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
\$22,082.00	5.30	\$139,541.17	6.4	\$117,034.60	1.22	\$142,208.08	\$142,208.08	\$51,194.91	\$193,402.99
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	4.55	\$13,195.00	\$13,195.00						
4 Substitutes*	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	275.00	\$12,375.00	\$12,375.00						
B Central Administration		Total	\$308,382.95						
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	\$113,300.00	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	1.0	\$90,697.00	0.5	\$74,716.00	0.5	\$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	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
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	\$54,204.80	1.1	\$36,031.00	1.12	\$40,443.00	\$11,728.47	\$52,171.47	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	42,535.58	\$42,535.58							

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Tech HS- Region 10^	\$2,311,904.84	\$2,768,115.23	\$2,463,974.97	\$17,929.00	\$2,481,903.97

C Operation & Maintenance		Total	\$361,336.32
	Facilities Sq Footage	Total	
\$5.76	62,732.00	\$	361,336.32

D Supplies*		Total	\$123,202.16
	Supplies Allocation	Total	
Program + \$74 pp	\$123,202.16	\$	123,202.16

E Student & Staff Support		Total	\$223,069.94						
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	0.0	\$0.00	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	275.00	\$31,350.00	\$31,350.00						
3 Co-Curricular*	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	275.00	\$12,100.00	\$12,100.00						
4 PD*	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	275.00	\$6,050.00	\$6,050.00						
5 Safety*	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	275.00	\$11,825.00	\$11,825.00						
6 Assessment*	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	372.34	\$23,457.42	\$ 23,457.42						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	50.0402
19.0709	51.0000
46.0000	51.0904
47.0201 New	91.3372
47.0603	91.3374
47.0604	99.1000
47.0606	99.6000
48.0508	99.8000