

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	
United Technology Center - Region 4		\$4,024,044.50		\$3,494,145.89		\$4,024,044.50	\$818,892.60	\$4,842,937.10	
<b>A) Instruction</b>		<b>Total</b>		<b>\$2,267,940.78</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	21.5	\$1,044,820.21	26.5	\$1,266,457.50	1.23	\$1,560,982.50	\$1,560,982.50	\$405,855.45	\$1,966,837.95
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	0.00	\$0.00	7.0	\$22,997.00	7.00	\$160,979.00	\$160,979.00	\$64,391.60	\$225,370.60
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	13.13	\$39,665.73	\$39,665.73						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	721.33	\$36,066.50	\$36,066.50						
<b>B Central Administration</b>		<b>Total</b>		<b>\$508,006.05</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	\$96,390.00	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	1.0	\$74,908.80	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
3 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	\$62,000.00	1.0	\$61,401.00	1.00	\$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	1.7	\$94,185.00	2.94	\$63,790.80	1.73	\$110,478.00	\$44,191.20	\$154,669.20	
5 Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	70,069.80	\$70,069.80							

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United Technology Center - Region 4		\$4,024,044.50	\$3,494,145.89	\$4,024,044.50	\$818,892.60	\$4,842,937.10			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$654,075.20</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.20	105,496.00	\$ 654,075.20							
<b>D Supplies</b>		<b>Total</b>	<b>\$189,500.70</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$78 pp	\$189,500.70	\$189,500.70							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$404,521.77</b>						
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	<b>Total</b>
\$60,511.00	0	\$0.00	2.5	\$60,511.00	2.50	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$120.00	721.33	\$86,559.60	\$86,559.60						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$46.00	721.33	\$33,181.18	\$33,181.18						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$23.00	721.33	\$16,590.59	\$16,590.59						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$45.00	721.33	\$32,459.85	\$32,459.85						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$66.00	683.65	\$45,120.90	\$ 45,120.90						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

47.0302	
1.0601	47.0603
11.0103	47.0604
12.0503	47.0606
13.1501 *	47.0614 *
43.0107	48.0508
46.0201	50.0602
46.0302	51.3902 *
46.0503	51.0801
	51.0904 *
	52.1701
	52.0401
	99.1 *
	99.6 *