

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
St. John Valley Technology Center^			\$1,365,600.26		\$1,394,980.73		\$1,365,600.26	\$292,249.93	\$1,657,850.19
A) Instruction		Total	\$643,653.18						
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
\$60,437.00	11.5	\$694,748.00	7.0	\$695,025.50	0.61	\$423,059.00	\$423,059.00	\$109,995.34	\$533,054.34
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
\$23,595.00	1.50	\$29,135.97	3.0	\$35,392.50	2.00	\$70,785.00	\$70,785.00	\$28,314.00	\$99,099.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	1.87	\$5,797.00	\$5,797.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	109.67	\$5,702.84	\$5,702.84						
B Central Administration		Total	\$199,179.90						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$90,035.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	0.0	\$79,835.00	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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	0.7	\$40,981.20	1.0	\$26,950.00	1.43	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	27,473.09	\$27,473.09							

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St. John Valley Technology Center^			\$1,365,600.26		\$1,394,980.73		\$1,365,600.26	\$292,249.93	\$1,657,850.19
C Operation & Maintenance			Total		\$254,336.00				
	Facilities Sq Footage	Total							
\$6.40	39,740.00	\$ 254,336.00							
D Supplies			Total		\$78,096.73				
	Supplies Allocation	Total							
Program + \$81 pp	\$78,096.73	\$78,096.73							
E Student & Staff Support			Total		\$190,334.45				
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
\$62,085.00	1.0	\$47,212.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	109.67	\$13,599.08	\$13,599.08						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	109.67	\$5,264.16	\$5,264.16						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	109.67	\$2,632.08	\$2,632.08						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	109.67	\$5,154.49	\$5,154.49						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	106.33	\$7,230.44	\$ 7,230.44						
Program 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
	51.3902
47.0104	52.0201
47.0604	90.1166 *
47.0605 *	99.6000 *
48.0508	