

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
Lake Region Vocational Center^			\$2,070,464.50		\$2,190,985.22		\$2,070,464.50	\$0.00	\$2,070,464.50
A) Instruction			Total		\$1,237,018.00				
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	\$797,150.00	13.5	\$695,025.50	1.17	\$815,899.50	\$815,899.50	\$212,133.87	\$1,028,033.37
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	4.00	\$103,332.45	5.6	\$94,380.00	1.40	\$131,896.05	\$131,896.05	\$52,758.42	\$184,654.47
Clinical 3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	2.71	\$8,401.00	\$8,401.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	306.33	\$15,929.16	\$15,929.16						
B Central Administration			Total		\$270,860.92				
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	\$116,112.00	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	0.5	\$79,835.00	0.5	\$39,918.00	\$8,382.78	\$48,300.78	
Business 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	Total	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	1	\$45,595.20	1.3	\$38,500.00	1.25	\$48,138.00	\$19,255.20	\$67,393.20	
Other Central 5 Admin cost	Other Central Admin cost Allocation	Total							
16%	37,360.13	\$37,360.13							

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Lake Region Vocational Center^			\$2,070,464.50		\$2,190,985.22		\$2,070,464.50	\$0.00	\$2,070,464.50
C	Operation & Mainetenance		Total	\$206,828.80					
	Facilities Sq Footage	Total							
\$6.40	32,317.00	\$ 206,828.80							
D	Supplies		Total	\$88,586.27					
	Supplies Allocation	Total							
Program + \$81 pp	\$88,586.27	\$88,586.27							
E	Student & Staff Support		Total	\$267,170.51					
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	0.0	\$0.00	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	306.33	\$37,984.92	\$37,984.92						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	306.33	\$14,703.84	\$14,703.84						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	306.33	\$7,351.92	\$7,351.92						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	306.33	\$14,397.51	\$14,397.51						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	313.67	\$21,329.56	\$ 21,329.56						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$14,569.75	\$14,948.56	\$14,948.56						

^Includes the following Programs:

12.0503 99.1000
19.0709 99.6000
43.0107 99.8000
46.0201
47.0104
47.0604
51.3902
51.0801