

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		
Foster Regional Applied Tech Center^		\$3,331,029.42	\$2,886,123.15	\$3,331,029.42	\$198,274.62	\$3,529,304.04		
A) Instruction		Total	\$1,937,163.19					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$60,437.00	27	\$1,506,192.00	21.5	\$1,631,799.00	0.80	\$1,299,395.50	\$337,842.83	\$1,637,238.33
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$23,595.00	3.00	\$92,271.00	7.9	\$70,785.00	2.63	\$186,400.50	\$74,560.20	\$260,960.70
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total					
\$3,100.00	4.21	\$13,051.00	\$13,051.00					
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total					
\$52.00	498.33	\$25,913.16	\$25,913.16					
B Central Administration		Total	\$375,886.12					
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	\$91,000.00	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	2.0	\$175,000.00	1.0	\$159,670.00	0.5	\$79,835.00	\$16,765.35	\$96,600.35
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	0.0
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	\$37,704.00	2.0	\$38,500.00	2.03	\$78,309.00	\$31,323.60	\$109,632.60
5 Other Central Admin cost	Other Central Admin cost Allocation	Total						
16%	51,846.36	\$51,846.36						

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Foster Regional Applied Tech Center^	\$3,331,029.42	\$2,886,123.15	\$3,331,029.42	\$198,274.62	\$3,529,304.04

C Operation & Maintenance		Total	\$476,160.00
	Facilities Sq Footage	Total	
\$6.40	74,400.00	\$	476,160.00

D Supplies		Total	\$192,291.73
	Supplies Allocation	Total	
Program + \$81 pp	\$192,291.73	\$	192,291.73

E Student & Staff Support		Total	\$349,528.38
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$62,085.00	1.0	\$71,651.00	2.5
			EPS Total Salary
			\$62,085.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$155,212.50
			Adjusted Salary (minus Federal funds)
			\$155,212.50
			Guidance Benefits
			\$40,355.25
			Total
			\$195,567.75
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$124.00	498.33	\$61,792.92	\$61,792.92
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$48.00	498.33	\$23,919.84	\$23,919.84
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$24.00	498.33	\$11,959.92	\$11,959.92
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$47.00	498.33	\$23,421.51	\$23,421.51
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$68.00	483.33	\$32,866.44	\$32,866.44
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
\$0.00	\$0.00	\$0.00	\$0.00

^Includes the following Programs:

3.0511	43.0203	50.0402
10.0202	43.0107	51.3902
12.0503	46.0201	51.0904
15.0001	46.0302	52.0201
15.0617	46.0503	99.1000 *
19.0709	47.0104	99.6000 *
31.0301	47.0604	99.7000
41.0101	48.0508	