

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
Technical High School- Region 10^			\$2,532,099.86		\$2,976,657.38		\$2,532,099.86	\$403,178.46	\$2,935,278.32
A) Instruction			Total	\$1,388,874.30					
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	15	\$1,080,971.00	15.5	\$906,555.00	1.03	\$936,773.50	\$936,773.50	\$243,561.11	\$1,180,334.61
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	4.30	\$147,769.00	5.4	\$101,458.50	1.26	\$127,648.95	\$127,648.95	\$51,059.58	\$178,708.53
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	4.3	\$13,330.00	\$13,330.00						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	317.33	\$16,501.16	\$16,501.16						
B Central Administration			Total	\$362,091.18					
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	\$147,098.00	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	1.0	\$101,041.00	0.5	\$79,835.00	0.5	\$39,918.00	\$8,382.78	\$48,300.78	
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	1.0	\$95,000.00	1.0	\$62,998.00	1	\$62,998.00	\$13,229.58	\$76,227.58	
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	\$61,963.00	1.3	\$38,500.00	1.30	\$49,866.00	\$19,946.40	\$69,812.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	49,943.61	\$49,943.61							

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Technical High School- Region 10^			\$2,532,099.86		\$2,976,657.38		\$2,532,099.86	\$403,178.46	\$2,935,278.32
C	Operation & Maintenance		Total	\$401,484.80					
	Facilities Sq Footage	Total							
\$6.40	62,732.00	\$ 401,484.80							
D	Supplies*		Total	\$120,985.65					
	Supplies Allocation	Total							
Program + \$81 pp	\$120,985.65	\$120,985.65							
E	Student & Staff Support		Total	\$258,663.93					
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	317.33	\$39,348.92	\$39,348.92						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	317.33	\$15,231.84	\$15,231.84						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	317.33	\$7,615.92	\$7,615.92						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	317.33	\$14,914.51	\$14,914.51						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	352.65	\$23,980.20	\$ 23,980.20						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$1,090.00	\$1,118.34	\$1,118.34						

^Includes the following Programs:

11.0103 *	47.0604	99.1000
11.1003 *	47.0606	99.6000
12.0503	48.0508	99.8000
15.1302 *	50.0402	
19.0709	51.3902	
46.0000	51.0904	
46.0302 *	91.3372	
47.0603	91.3374	