

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
Oxford Hills Technical School - Region 11^			\$3,871,597.63		\$4,059,126.70		\$3,871,597.63	\$158,800.00	\$4,030,397.63
A) Instruction			Total	\$2,157,219.09					
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	24	\$1,566,076.00	24.0	\$1,450,488.00	1.00	\$1,450,488.00	\$1,450,488.00	\$377,126.88	\$1,827,614.88
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	7.50	\$322,315.00	8.9	\$176,962.50	1.19	\$209,759.55	\$209,759.55	\$83,903.82	\$293,663.37
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	3.38	\$10,478.00	\$10,478.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	489.67	\$25,462.84	\$25,462.84						
B Central Administration			Total	\$462,099.85					
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	\$121,136.00	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	\$86,000.00	1.0	\$79,835.00	1	\$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	2.0	\$141,767.00	1.0	\$125,996.00	0.5	\$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	\$45,098.96	2.0	\$38,500.00	2.00	\$76,948.00	\$30,779.20	\$107,727.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	63,737.91	\$63,737.91							

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Oxford Hills Technical School - Region 11^	\$3,871,597.63	\$4,059,126.70	\$3,871,597.63	\$158,800.00	\$4,030,397.63

C Operation & Maintenance	Total	\$685,747.20
	Facilities Sq Footage	Total
\$6.40	107,148.00	\$ 685,747.20

D Supplies	Total	\$193,267.23
	Supplies Allocation	Total
Program + \$81 pp	\$193,267.23	\$193,267.23

E Student & Staff Support		Total	\$373,264.26						
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	\$90,282.00	2.5	\$62,085.00	2.50	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	489.67	\$60,719.08	\$60,719.08						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	489.67	\$23,504.16	\$23,504.16						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	489.67	\$11,752.08	\$11,752.08						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	489.67	\$23,014.49	\$23,014.49						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	538.83	\$36,640.44	\$ 36,640.44						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$21,507.08	\$22,066.26	\$22,066.26						

^Includes the following Programs:

3.0511	43.0107	52.0302
10.0202	46.0201	52.0401
10.0303	46.0302 *	52.0901
12.0503	46.0503	52.1401
15.0613	47.0104	90.1166 *
15.1301	47.0603	91.3372
19.0709	47.0604	99.7000
31.0601 *	51.0801	
	51.3902	