

FY26 Preliminary CTE ALLOCATION - Updated Aug 17, 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 |
|--|-------------------------------------|--------------------------------|--------------------------|-----------------------------|---|--------------------------------------|---------------------------------------|-----------------------------------|-----------------------------|
| School of Applied Technology Region 2^ | | | \$2,228,638.54 | | \$2,589,117.89 | | \$2,228,638.54 | \$369,763.05 | \$2,598,401.59 |
| A) Instruction | | | Total | \$1,251,080.22 | | | | | |
| 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 | \$618,430.00 | 13 | \$906,555.00 | 0.87 | \$785,681.00 | \$785,681.00 | \$204,277.06 | \$989,958.06 |
| 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 | 5.00 | \$102,696.00 | 7.0 | \$117,975.00 | 1.40 | \$165,165.00 | \$165,165.00 | \$66,066.00 | \$231,231.00 |
| 3 Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$3,100.00 | 5.46 | \$16,926.00 | \$16,926.00 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2021-23) | Substitute Allocation | Total | | | | | | |
| \$52.00 | 249.33 | \$12,965.16 | \$12,965.16 | | | | | | |
| | | | | | | | | | |
| B Central Administration | | | Total | \$288,708.21 | | | | | |
| 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 | \$90,177.00 | 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 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 | \$0.00 | 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 | 1.0 | \$36,781.00 | 1.0 | \$38,500.00 | 1.02 | \$39,180.00 | \$15,672.00 | \$54,852.00 | |
| 5 Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 39,821.82 | \$39,821.82 | | | | | | | |

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|--|---------------------------------|-----------------------------------|-------------------------|------------------|---|-----------------|---------------------------------------|-----------------------------------|-----------------------------|
| School of Applied Technology Region 2^ | | | \$2,228,638.54 | | \$2,589,117.89 | | \$2,228,638.54 | \$369,763.05 | \$2,598,401.59 |
| C Operation & Maintenance | | | Total | | \$318,086.40 | | | | |
| | Facilities Sq Footage | Total | | | | | | | |
| \$6.40 | 49,701.00 | \$ 318,086.40 | | | | | | | |
| | | | | | | | | | |
| D Supplies | | | Total | | \$126,748.08 | | | | |
| | Supplies Allocation | Total | | | | | | | |
| Program + \$81 pp | \$126,748.08 | \$126,748.08 | | | | | | | |
| | | | | | | | | | |
| E Student & Staff Support | | | Total | | \$244,015.63 | | | | |
| 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 | \$0.00 | 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 | 249.33 | \$30,916.92 | \$30,916.92 | | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2021-23) | Co-Curricular Allocation | Total | | | | | | |
| \$48.00 | 249.33 | \$11,967.84 | \$11,967.84 | | | | | | |
| 4 PD | 3-year Ave (FY2021-23) | PD Allocation | Total | | | | | | |
| \$24.00 | 249.33 | \$5,983.92 | \$5,983.92 | | | | | | |
| 5 Safety | 3-year Ave (FY2021-23) | Safety Allocation | Total | | | | | | |
| \$47.00 | 249.33 | \$11,718.51 | \$11,718.51 | | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2021-23) | Assessment Allocation | Total | | | | | | |
| \$68.00 | 396.68 | \$26,974.24 | \$ 26,974.24 | | | | | | |
| 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | | |
| | \$0.00 | \$0.00 | \$0.00 | | | | | | |

^Includes the following Programs:

| | |
|-----------|-----------|
| 46.0503 | * |
| 3.0511 | 47.0603 |
| 12.0503 | 47.0604 |
| 19.0709 | 48.0508 |
| 31.0601 * | 51.3902 |
| 43.0107 | 51.0801 |
| | 51.0904 |
| 46.0201 * | 99.1000 * |
| 46.0302 | 99.6000 |