

FY26 Preliminary CTE ALLOCATION - Updated January 22, 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 |
|-------------------------------------|---|--------------------------------------|--------------------------------|--------------------------------|--|--|---|---|--------------------------------|
| United Technology Center - Region 4 | | | \$3,930,842.48 | | \$3,944,470.78 | | \$3,930,842.48 | \$1,172,571.24 | \$5,103,413.72 |
| A) Instruction | | Total | \$2,105,809.72 | | | | | | |
| 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 | 26.5 | \$1,460,600.00 | 24 | \$1,601,580.50 | 0.91 | \$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 | 1.80 | \$76,650.00 | 6.0 | \$42,471.00 | 3.33 | \$141,570.00 | \$141,570.00 | \$56,628.00 | \$198,198.00 |
| 3 Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$3,100.00 | 12.66 | \$39,246.00 | \$39,246.00 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2021-23) | Substitute Allocation | Total | | | | | | |
| \$52.00 | 783.67 | \$40,750.84 | \$40,750.84 | | | | | | |
| | | | | | | | | | |
| B Central Administration | | Total | \$537,128.65 | | | | | | |
| 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 | \$101,209.50 | 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 | 1.0 | \$79,835.00 | 1 | \$79,835.00 | \$16,765.35 | \$96,600.35 | |
| 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 | \$65,100.00 | 1.0 | \$62,998.00 | 1.00 | \$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 | 3.0 | \$156,708.40 | 3.20 | \$115,500.00 | 1.07 | \$123,148.00 | \$49,259.20 | \$172,407.20 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 74,086.71 | \$74,086.71 | | | | | | | |

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|-------------------------------------|--|-------------------------|--|--|--|--------------------------|---|--------------------------------|
| United Technology Center - Region 4 | | \$3,930,842.48 | | \$3,944,470.78 | | \$3,930,842.48 | \$1,172,571.24 | \$5,103,413.72 |

| | | | | | | | | |
|-------------------------------|--------------------------|---------------|--------------|--|--|--|--|--|
| C Operation & Mainetenance | | Total | \$675,174.40 | | | | | |
| | Facilities Sq Footage | Total | | | | | | |
| \$6.40 | 105,496.00 | \$ 675,174.40 | | | | | | |

| | | | | | | | | |
|-------------------|------------------------|--------------|--------------|--|--|--|--|--|
| D Supplies | | Total | \$183,798.35 | | | | | |
| | Supplies Allocation | Total | | | | | | |
| Program + \$81 pp | \$183,798.35 | \$183,798.35 | | | | | | |

| | | | | | | | | | |
|------------------------------|---------------------------------------|---|---------------------|---------------------|---------------------|-----------------|---|-------------------|--------------|
| E Student & Staff Support | | Total | \$428,931.36 | | | | | | |
| 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 | \$58,990.68 | 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 | 783.67 | \$97,175.08 | \$97,175.08 | | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2021-23) | Co-Curricular Allocation | Total | | | | | | |
| \$48.00 | 783.67 | \$37,616.16 | \$37,616.16 | | | | | | |
| 4 PD | 3-year Ave (FY2021-23) | PD Allocation | Total | | | | | | |
| \$24.00 | 783.67 | \$18,808.08 | \$18,808.08 | | | | | | |
| 5 Safety | 3-year Ave (FY2021-23) | Safety Allocation | Total | | | | | | |
| \$47.00 | 783.67 | \$36,832.49 | \$36,832.49 | | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2021-23) | Assessment Allocation | Total | | | | | | |
| \$68.00 | 631.35 | \$42,931.80 | \$ 42,931.80 | | | | | | |
| Program 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | | |
| | \$0.00 | \$0.00 | \$0.00 | | | | | | |

^Includes the following Programs:

| | |
|-----------|-----------|
| 47.0201 | 51.0801 |
| 1.0601 | 51.0904 |
| 50.0102 | 52.1701 |
| 12.0503 | 52.0401 |
| 13.1501 * | 52.0901 * |
| 15.0001 | 99.1 * |
| 43.0107 | 99.6 * |
| 46.0201 | |
| 46.0302 | 51.3902 |