

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
School of Applied Tech - Region 9^			\$1,722,335.49		\$1,785,397.18		\$1,722,335.49	\$372,256.24	\$2,094,591.73
A) Instruction			Total	\$864,629.42					
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	11.9	\$655,946.07	9.0	\$719,200.30	0.76	\$543,933.00	\$543,933.00	\$141,422.58	\$685,355.58
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	1.00	\$45,000.00	5.0	\$23,595.00	5.00	\$117,975.00	\$117,975.00	\$47,190.00	\$165,165.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	1.42	\$4,402.00	\$4,402.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	186.67	\$9,706.84	\$9,706.84						
B Central Administration			Total	\$287,603.89					
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	\$120,807.00	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 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	\$59,500.00	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	\$40,560.00	1.0	\$38,500.00	1.00	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	39,669.50	\$39,669.50							

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School of Applied Tech - Region 9 ^A	\$1,722,335.49	\$1,785,397.18	\$1,722,335.49	\$372,256.24	\$2,094,591.73

C	Operation & Maintenance	Total	\$269,568.00
	Facilities Sq Footage	Total	
	\$6.40	42,120.00	\$ 269,568.00

D	Supplies	Total	\$86,932.73
	Supplies Allocation	Total	
	Program + \$81 pp	\$86,932.73	\$86,932.73

E Student & Staff Support		Total	\$213,601.45							
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	\$78,877.00	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	186.67	\$23,147.08	\$23,147.08						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	186.67	\$8,960.16	\$8,960.16						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	186.67	\$4,480.08	\$4,480.08						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	186.67	\$8,773.49	\$8,773.49						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	173.33	\$11,786.44	\$ 11,786.44						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00		\$0.00	\$0.00						

^AIncludes the following Programs:

	47.0104
3.0511	47.0604
12.0501 *	47.0606 *
12.0503	48.0501
15.0406 *	48.0508 *
19.0709	49.0202
31.0601	51.3902
43.0203	99.6000 *
46.0201	