

FY27 Preliminary CTE ALLOCATION - Updated March 19, 2026

CTE Name		Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total			
St. John Valley Technology Center^		\$1,691,685.20	\$1,718,278.81	\$1,691,685.20	\$362,289.34	\$2,053,974.54			
A) Instruction		Total	\$915,260.07						
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
\$62,553.00	9.5	\$603,880.70	9.5	\$594,253.50	1.00	\$594,253.50	\$594,253.50	\$154,505.91	\$748,759.41
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
\$24,421.00	1.50	\$34,290.27	4.5	\$36,631.50	3.00	\$109,894.50	\$109,894.50	\$43,957.80	\$153,852.30
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	2.04	\$6,546.36	\$6,546.36						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	113.00	\$6,102.00	\$6,102.00						
B Central Administration		Total	\$206,152.52						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$94,536.99	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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	
\$82,630.00	0.0	\$0.00	0.0	\$82,630.00	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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$39,848.00	0.8	\$35,293.44	1.0	\$31,878.00	1.250	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	28,434.83	\$28,434.83							

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St. John Valley Technology Center^		\$1,691,685.20	\$1,718,278.81	\$1,691,685.20	\$362,289.34	\$2,053,974.54			
C Operation & Maintenance		Total	\$266,258.00						
	Facilities Sq Footage	Total							
\$6.70	39,740.00	\$ 266,258.00							
D Supplies		Total	\$103,130.16						
	Supplies Allocation	Total							
Program + \$84 pp	\$103,130.16	\$103,130.16							
E Student & Staff Support		Total	\$200,884.45						
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
\$64,258.00	1.0	\$49,573.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	113.00	\$14,577.00	\$14,577.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	113.00	\$5,650.00	\$5,650.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	113.00	\$2,825.00	\$2,825.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	113.00	\$5,537.00	\$5,537.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	145.99	\$10,365.29	\$ 10,365.29						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

47.0605	99.6000 *
3.0511	48.0508
	49.0202
15.0001 *	49.0205 *
19.0709	51.0801
46.0000	51.3902
46.0302	52.0201
47.0104	90.1166
47.0604	99.1000 *