

FY27 Preliminary CTE ALLOCATION - January 23, 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		
Foster Regional Applied Tech Center^			\$3,524,857.72	\$3,513,058.80	\$3,524,857.72	\$298,259.78	\$3,823,117.50		
<b>A) Instruction</b>			<b>Total</b>	<b>\$2,028,389.83</b>					
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	24.5	\$1,475,867.88	21.5	\$1,532,548.50	0.88	\$1,344,889.50	\$1,344,889.50	\$349,671.27	\$1,694,560.77
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	3.00	\$98,926.00	8.4	\$73,263.00	2.80	\$205,136.40	\$205,136.40	\$82,054.56	\$287,190.96
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	4.88	\$15,659.92	\$15,659.92						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	573.67	\$30,978.18	\$30,978.18						
<b>B Central Administration</b>			<b>Total</b>	<b>\$408,944.53</b>					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$100,769.00	1.0	\$106,000.00	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	<b>Total</b>	
\$82,630.00	2.0	\$174,920.00	1.0	\$165,260.00	0.5	\$82,630.00	\$17,352.30	\$99,982.30	
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	<b>Total</b>	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$39,848.00	1	\$40,980.72	2.3	\$39,848.00	2.34	\$93,304.00	\$37,321.60	\$130,625.60	
Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	56,406.14	\$56,406.14							

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<b>Foster Regional Applied Tech Center^</b>	<b>\$3,524,857.72</b>	<b>\$3,513,058.80</b>	<b>\$3,524,857.72</b>	<b>\$298,259.78</b>	<b>\$3,823,117.50</b>

C Operation & Maintenance		Total	\$498,480.00
	Facilities Sq Footage	Total	
\$6.70	74,400.00	\$	498,480.00

D Supplies		Total	\$203,483.72
	Supplies Allocation	Total	
Program + \$84 pp	\$203,483.72	\$203,483.72	

E Student & Staff Support		Total	\$385,559.64						
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	\$77,535.00	2.5	\$64,258.00	2.50	\$160,645.00	\$160,645.00	\$41,767.70	\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	573.67	\$74,003.43	\$74,003.43						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	573.67	\$28,683.50	\$28,683.50						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	573.67	\$14,341.75	\$14,341.75						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	573.67	\$28,109.83	\$28,109.83						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	535.33	\$38,008.43	\$ 38,008.43						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

41.0101	50.0402
3.0511	43.0203
10.0202	43.0107
11.1003 *	46.0201
12.0503	46.0302
15.0001	46.0503
15.0617	47.0104
19.0709	47.0604
31.0601	48.0508
	99.1000 *
	99.6000 *
	99.7000