

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		
Lewiston Regional Technology Center^			\$4,984,927.91	\$4,847,189.15	\$4,984,927.91	\$711,835.30	\$5,696,763.21		
A) Instruction			Total	\$2,753,202.91					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total	
\$62,553.00	25	\$1,985,181.84	30.0	\$1,563,825.00	1.20	\$1,876,590.00	\$487,913.40	\$2,364,503.40	
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total	
\$24,421.00	5.80	\$197,253.00	8.8	\$141,641.80	1.52	\$215,881.64	\$86,352.66	\$302,234.30	
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	11.71	\$37,577.39	\$37,577.39						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	905.33	\$48,887.82	\$48,887.82						
B Central Administration			Total	\$496,547.96					
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	\$140,278.00	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	Total	
\$82,630.00	2.0	\$236,450.12	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	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	2	\$128,093.80	3.7	\$79,696.00	1.85	\$147,247.00	\$58,898.80	\$206,145.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	68,489.37	\$68,489.37							

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C Operation & Maintenance		Total	\$1,009,140.60
	Facilities Sq Footage	Total	
\$6.70	150,618.00	\$ 1,009,140.60	

D Supplies		Total	\$230,451.60
	Supplies Allocation	Total	
Program + \$84 pp	\$230,451.60	\$230,451.60	

E Student & Staff Support		Total	\$495,584.84
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	0.0	\$0.00	2.5
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$160,645.00
			Adjusted Salary (minus Federal funds)
			\$160,645.00
			Guidance Benefits
			\$41,767.70
			Total
			\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	905.33	\$116,787.57	\$116,787.57
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	905.33	\$45,266.50	\$45,266.50
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	905.33	\$22,633.25	\$22,633.25
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	905.33	\$44,361.17	\$44,361.17
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	903.15	\$64,123.65	\$ 64,123.65
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$0.00	\$0.00	\$0.00

^Includes the following Programs:		41.0101 *	48.0501 *
1.0605 *		43.0107	48.0506
10.0303		43.0203 *	51.0801
12.0503		46.0201	51.0904
12.0401		46.0302	51.3902
15.0001		46.0503	52.0201
15.1301		47.0104	52.1803
19.0709		47.0603 *	52.1910
32.0107		47.0604	90.1166 *
			99.1000 *
			99.6000
			99.6001 *
			99.7000