

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		
Portland Arts & Technology High School^			\$3,771,648.90	\$4,144,794.51	\$3,771,648.90	\$215,487.78	\$3,987,136.68		
A) Instruction			Total	\$1,774,473.05					
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	20	\$1,681,296.12	18.5	\$1,251,060.00	0.93	\$1,157,230.50	\$300,879.93	\$1,458,110.43	
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	2.00	\$84,319.80	8.3	\$48,842.00	4.15	\$202,694.30	\$81,077.72	\$283,772.02	
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	3.38	\$10,846.42	\$10,846.42						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	402.67	\$21,744.18	\$21,744.18						
B Central Administration			Total	\$363,777.84					
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	\$123,186.96	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	1.0	\$82,630.00	1	\$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	\$123,640.00	1.6	\$79,696.00	0.82	\$65,492.00	\$26,196.80	\$91,688.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	50,176.25	\$50,176.25							

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Portland Arts & Technology High School^	\$3,771,648.90	\$4,144,794.51	\$3,771,648.90	\$215,487.78	\$3,987,136.68

C Operation & Maintenance	Total	\$1,121,144.50
Facilities Sq Footage	Total	
\$6.70	167,335.00	\$ 1,121,144.50

D Supplies	Total	\$176,678.44
Supplies Allocation	Total	
Program + \$84 pp	\$176,678.44	\$176,678.44

E Student & Staff Support	Total	\$335,575.07							
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	0.0	\$0.00	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	402.67	\$51,944.43	\$51,944.43						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	402.67	\$20,133.50	\$20,133.50						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	402.67	\$10,066.75	\$10,066.75						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	402.67	\$19,730.83	\$19,730.83						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	440.66	\$31,286.86	\$ 31,286.86						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0605	47.0603	51.0000
11.1003	47.0604	99.1000 *
12.0503	47.0616	99.6000
19.0709	48.0508	99.7000
31.0601 *	50.0102	
46.0101	50.0301	
46.0201	50.0602	
47.0201	50.0913	