

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		
Lake Region Vocational Center^			\$2,151,040.56	\$1,775,240.22	\$2,151,040.56	\$203,963.39	\$2,355,003.95		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,285,222.10</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	<b>Total</b>
\$62,553.00	11.00	\$791,441.50	13.5	\$688,083.00	1.23	\$844,465.50	\$844,465.50	\$219,561.03	\$1,064,026.53
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	<b>Total</b>
\$24,421.00	4.00	\$110,816.55	5.7	\$97,684.00	1.43	\$139,199.70	\$139,199.70	\$55,679.88	\$194,879.58
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	3.13	\$10,044.17	\$10,044.17						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	301.33	\$16,271.82	\$16,271.82						
<b>B Central Administration</b>			<b>Total</b>	<b>\$279,021.34</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	\$120,717.00	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	1.0	\$86,064.00	0.5	\$82,630.00	0.5	\$41,315.00	\$8,676.15	\$49,991.15	
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	\$50,048.00	1.2	\$39,848.00	1.23	\$49,010.00	\$19,604.00	\$68,614.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	38,485.70	\$38,485.70							

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Lake Region Vocational Center^	\$2,151,040.56	\$1,775,240.22	\$2,151,040.56	\$203,963.39	\$2,355,003.95

C	Operation & Maintenance	Total	\$216,523.90
	Facilities Sq Footage	Total	
	\$6.70	32,317.00	\$ 216,523.90

D	Supplies	Total	\$91,690.84
	Supplies Allocation	Total	
	Program + \$84 pp	\$91,690.84	\$91,690.84

E	Student & Staff Support	Total	\$278,582.38
	Actual FTE Guidance	Total Actual Salary	
1	Guidance	EPS FTE Guidance	EPS Total Salary
	\$64,258.00	0.0	\$0.00
		2.0	\$64,258.00
		2.00	\$128,516.00
		Adjusted Salary (minus Federal funds)	Adjusted Salary (minus Federal funds)
		\$128,516.00	\$128,516.00
		Guidance Benefits	Guidance Benefits
		\$33,414.16	\$33,414.16
		Total	Total
		\$161,930.16	\$161,930.16
2	Technology	3-year Ave (FY2021-23)	Technology Allocation
	\$129.00	301.33	\$38,871.57
			\$38,871.57
3	Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation
	\$50.00	301.33	\$15,066.50
			\$15,066.50
4	PD	3-year Ave (FY2021-23)	PD Allocation
	\$25.00	301.33	\$7,533.25
			\$7,533.25
5	Safety	3-year Ave (FY2021-23)	Safety Allocation
	\$49.00	301.33	\$14,765.17
			\$14,765.17
6	Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation
	\$71.00	313.01	\$22,223.71
			\$ 22,223.71
7	Transportation	Actual Expenditure	Program Transportation Allocation
	\$17,576.83		\$18,192.02
			\$18,192.02

^Includes the following Programs:

11.0103 *	47.0604
11.1003 *	47.0616 *
12.0503	51.3902
19.0709	51.0801
43.0107	99.1000
46.0201	99.6000
47.0104	99.8000