

FY27 Preliminary CTE ALLOCATION - Updated January 30, 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		
Technical High School- Region 10^			\$2,885,418.02	\$3,345,718.15	\$2,885,418.02	\$413,498.64	\$3,298,916.66		
A) Instruction		Total	\$1,554,560.92						
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	16.5	\$1,297,395.00	16.5	\$1,032,124.50	1.00	\$1,032,124.50	\$1,032,124.50	\$268,352.37	\$1,300,476.87
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	4.50	\$166,642.00	6.4	\$109,894.50	1.43	\$157,027.03	\$157,027.03	\$62,810.81	\$219,837.84
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	4.67	\$14,986.03	\$14,986.03						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	356.67	\$19,260.18	\$19,260.18						
B Central Administration		Total	\$443,147.63						
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	\$152,982.00	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	1.0	\$114,000.00	1.0	\$82,630.00	1	\$82,630.00	\$17,352.30	\$99,982.30	
3 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	1.0	\$98,800.00	1.0	\$65,203.00	1	\$65,203.00	\$13,692.63	\$78,895.63	
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	1	\$64,438.00	1.5	\$39,848.00	1.46	\$58,011.00	\$23,204.40	\$81,215.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	61,123.81	\$61,123.81							

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Technical High School- Region 10^		\$2,885,418.02	\$3,345,718.15	\$2,885,418.02	\$413,498.64	\$3,298,916.66				
C Operation & Maintenance		Total	\$420,304.40							
	Facilities Sq Footage	Total								
\$6.70	62,732.00	\$ 420,304.40								
D Supplies*		Total	\$146,180.96							
	Supplies Allocation	Total								
Program + \$84 pp	\$146,180.96	\$146,180.96								
E Student & Staff Support		Total	\$321,224.11							
	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	
1 Guidance	\$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	356.67	\$46,010.43	\$46,010.43							
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total							
\$50.00	356.67	\$17,833.50	\$17,833.50							
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total							
\$25.00	356.67	\$8,916.75	\$8,916.75							
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total							
\$49.00	356.67	\$17,476.83	\$17,476.83							
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total							
\$71.00	393.69	\$27,951.99	\$ 27,951.99							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$600.88	\$621.91	\$621.91							

^Includes the following Programs:

11.0103 *	47.0603	
11.1003 *	47.0604	99.1000
12.0503	47.0606	99.6000
15.1302 *	48.0508	99.8000
19.0709	50.0402	
46.0000	51.3902	
46.0302 *	51.0904	
47.0201	91.3372	
	91.3374	