

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	
Oxford Hills Technical School - Region 11^			\$4,013,268.01	\$4,415,480.72	\$4,013,268.01	\$345,800.00	\$4,359,068.01	
A) Instruction			Total	\$2,226,754.23				
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	23	\$1,484,236.60	24.0	\$1,438,719.00	1.04	\$1,501,272.00	\$390,330.72	\$1,891,602.72
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	7.00	\$323,091.73	8.8	\$170,947.00	1.26	\$214,660.59	\$85,864.24	\$300,524.83
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total					
\$3,209.00	2.5	\$8,022.50	\$8,022.50					
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total					
\$54.00	492.67	\$26,604.18	\$26,604.18					
B Central Administration			Total	\$479,068.89				
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	\$196,920.00	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	\$95,573.00	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	2.0	\$146,020.00	1.0	\$130,406.00	0.5	\$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	\$47,530.00	2.0	\$39,848.00	2.01	\$80,130.00	\$32,052.00	\$112,182.00
5 Other Central Admin cost	Other Central Admin cost Allocation	Total						
16%	66,078.47	\$66,078.47						

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Oxford Hills Technical School - Region 11^	\$4,013,268.01	\$4,415,480.72	\$4,013,268.01	\$345,800.00	\$4,359,068.01

C Operation & Maintenance	Total	\$717,891.60
Facilities Sq Footage	Total	
\$6.70	107,148.00	\$ 717,891.60

D Supplies	Total	\$202,685.12
Supplies Allocation	Total	
Program + \$84 pp	\$202,685.12	\$202,685.12

E Student & Staff Support	Total	\$386,868.18							
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	\$89,656.00	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	492.67	\$63,554.43	\$63,554.43						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	492.67	\$24,633.50	\$24,633.50						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	492.67	\$12,316.75	\$12,316.75						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	492.67	\$24,140.83	\$24,140.83						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	569.18	\$40,411.78	\$ 40,411.78						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$18,742.21	\$19,398.19	\$19,398.19						

^Includes the following Programs:

43.0107	52.0302
3.0511	52.0401
10.0202	52.0901
10.0303	52.1401
12.0503	90.1166
15.0613	91.3372
15.1301	99.6000 *
19.0709	99.7000
31.0601 *	51.3902