

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	
School of Applied Technology Region 2^		\$2,581,291.65	\$2,335,282.69			\$2,581,291.65	\$449,605.27	\$3,030,896.92	
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,473,429.73</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	13.2	\$780,922.00	15	\$825,699.60	1.14	\$938,295.00	\$938,295.00	\$243,956.70	\$1,182,251.70
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	6.00	\$166,681.20	7.5	\$146,526.00	1.25	\$183,157.50	\$183,157.50	\$73,263.00	\$256,420.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	6.17	\$19,799.53	\$19,799.53						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	277.00	\$14,958.00	\$14,958.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$364,114.11</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	\$95,668.78	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	0.5	\$0.00	0.5	\$41,315.00	1	\$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	1.0	\$0.00	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	<b>Total</b>	
\$39,848.00	1.0	\$41,200.00	1.1	\$39,848.00	1.13	\$45,053.00	\$18,021.20	\$63,074.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	50,222.64	\$50,222.64							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$332,996.70</b>						
	Facilities Sq Footage	Total							
	\$6.70	49,701.00	\$ 332,996.70						
<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$151,796.16</b>						
	Supplies Allocation	Total							
	Program + \$84 pp	\$151,796.16	\$151,796.16						
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$258,954.95</b>						
	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	\$0.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
	\$64,258.00	0							
2	Technology	Technology Allocation	Total						
	\$129.00	277.00	\$35,733.00	\$35,733.00					
3	Co-Curricular	Co-Curricular Allocation	Total						
	\$50.00	277.00	\$13,850.00	\$13,850.00					
4	PD	PD Allocation	Total						
	\$25.00	277.00	\$6,925.00	\$6,925.00					
5	Safety	Safety Allocation	Total						
	\$49.00	277.00	\$13,573.00	\$13,573.00					
6	Assessment	Assessment Allocation	Total						
	\$71.00	379.49	\$26,943.79	\$ 26,943.79					
7	Transportation	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00	\$0.00					

^Includes the following Programs: 46.0503 \*

3.0511	47.0603
12.0503	47.0604
13.1501	48.0508
19.0709 *	51.3902
31.0601	51.0801
43.0107	51.0904
46.0201 *	99.1000 *
46.0302	99.6000 *