

FY27 Preliminary CTE ALLOCATION - Updated June 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^ |                                     |                                | \$2,322,185.31           | \$2,335,282.69                                |                              | \$2,322,185.31                       | \$449,605.27                          | \$2,771,790.58              |              |
| A) Instruction                         |                                     |                                | Total                    | \$1,236,979.39                                |                              |                                      |                                       |                             |              |
| 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                            | 13.2                                | \$780,922.00                   | 12                       | \$825,699.60                                  | 0.91                         | \$750,636.00                         | \$750,636.00                          | \$195,165.36                | \$945,801.36 |
| 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                            | 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 | Total                    |                                               |                              |                                      |                                       |                             |              |
| \$3,209.00                             | 6.17                                | \$19,799.53                    | \$19,799.53              |                                               |                              |                                      |                                       |                             |              |
| 4 Substitutes                          | 3-year Ave (FY2021-23)              | Substitute Allocation          | Total                    |                                               |                              |                                      |                                       |                             |              |
| \$54.00                                | 277.00                              | \$14,958.00                    | \$14,958.00              |                                               |                              |                                      |                                       |                             |              |
| B Central Administration               |                                     |                                | Total                    | \$364,114.11                                  |                              |                                      |                                       |                             |              |
| 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                                 | \$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                | Total                       |              |
| \$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             | Total                       |              |
| \$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                     | Total                       |              |
| \$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 | Total                          |                          |                                               |                              |                                      |                                       |                             |              |
| 16%                                    | 50,222.64                           | \$50,222.64                    |                          |                                               |                              |                                      |                                       |                             |              |

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|----------------------------------------|---------------------------------|-----------------------------------|-------------------------|------------------|-----------------------------------------------|-----------------|---------------------------------------|-----------------------------------|-----------------------------|
| School of Applied Technology Region 2^ |                                 |                                   | \$2,322,185.31          |                  | \$2,335,282.69                                |                 | \$2,322,185.31                        | \$449,605.27                      | \$2,771,790.58              |
| C Operation & Mainetenance             |                                 |                                   | Total                   |                  | \$332,996.70                                  |                 |                                       |                                   |                             |
|                                        | Facilities Sq Footage           | Total                             |                         |                  |                                               |                 |                                       |                                   |                             |
| \$6.70                                 | 49,701.00                       | \$ 332,996.70                     |                         |                  |                                               |                 |                                       |                                   |                             |
|                                        |                                 |                                   |                         |                  |                                               |                 |                                       |                                   |                             |
| D Supplies                             |                                 |                                   | Total                   |                  | \$136,169.16                                  |                 |                                       |                                   |                             |
|                                        | Supplies Allocation             | Total                             |                         |                  |                                               |                 |                                       |                                   |                             |
| Program + \$84 pp                      | \$136,169.16                    | \$136,169.16                      |                         |                  |                                               |                 |                                       |                                   |                             |
|                                        |                                 |                                   |                         |                  |                                               |                 |                                       |                                   |                             |
| E Student & Staff Support              |                                 |                                   | Total                   |                  | \$251,925.95                                  |                 |                                       |                                   |                             |
| 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                               | \$0.00                            | 2.0                     | \$64,258.00      | 2.00                                          | \$128,516.00    | \$128,516.00                          | \$33,414.16                       | \$161,930.16                |
| 2 Technology                           | 3-year Ave (FY2021-23)          | Technology Allocation             | Total                   |                  |                                               |                 |                                       |                                   |                             |
| \$129.00                               | 277.00                          | \$35,733.00                       | \$35,733.00             |                  |                                               |                 |                                       |                                   |                             |
| 3 Co-Curricular                        | 3-year Ave (FY2021-23)          | Co-Curricular Allocation          | Total                   |                  |                                               |                 |                                       |                                   |                             |
| \$50.00                                | 277.00                          | \$13,850.00                       | \$13,850.00             |                  |                                               |                 |                                       |                                   |                             |
| 4 PD                                   | 3-year Ave (FY2021-23)          | PD Allocation                     | Total                   |                  |                                               |                 |                                       |                                   |                             |
| \$25.00                                | 277.00                          | \$6,925.00                        | \$6,925.00              |                  |                                               |                 |                                       |                                   |                             |
| 5 Safety                               | 3-year Ave (FY2021-23)          | Safety Allocation                 | Total                   |                  |                                               |                 |                                       |                                   |                             |
| \$49.00                                | 277.00                          | \$13,573.00                       | \$13,573.00             |                  |                                               |                 |                                       |                                   |                             |
| 6 Assessment                           | 3-year Ave Programs (FY2021-23) | Assessment Allocation             | Total                   |                  |                                               |                 |                                       |                                   |                             |
| \$71.00                                | 280.49                          | \$19,914.79                       | \$ 19,914.79            |                  |                                               |                 |                                       |                                   |                             |
| Program 7 Transportation               | Actual Expenditure              | Program Transportation Allocation | Total                   |                  |                                               |                 |                                       |                                   |                             |
|                                        | \$0.00                          | \$0.00                            | \$0.00                  |                  |                                               |                 |                                       |                                   |                             |

^Includes the following Programs:

|           |           |
|-----------|-----------|
| 3.0511    | 46.0503 * |
| 12.0503   | 47.0603   |
| 13.1501   | 47.0604   |
| 19.0709 * | 48.0508   |
| 31.0601   | 51.3902   |
| 43.0107   | 51.0801   |
| 46.0201 * | 51.0904   |
| 46.0302   | 99.1000 * |