

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		
United Technology Center - Region 4			\$4,557,117.84	\$1,780,859.45	\$4,557,117.84	\$1,099,817.56	\$5,656,935.40		
A) Instruction			Total	\$2,574,480.85					
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	27.5	\$1,611,250.00	28.5	\$1,720,207.50	1.04	\$1,782,760.50	\$1,782,760.50	\$463,517.73	\$2,246,278.23
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	3.30	\$148,393.76	7.0	\$80,589.30	2.12	\$170,947.00	\$170,947.00	\$68,378.80	\$239,325.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	13	\$41,717.00	\$41,717.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	873.33	\$47,159.82	\$47,159.82						
B Central Administration			Total	\$579,615.60					
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	0.9	\$118,077.76	1.0	\$90,692.10	1.11	\$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	\$84,000.00	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	1.0	\$68,355.00	1.0	\$65,203.00	1.00	\$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	2.1	\$109,983.50	3.56	\$83,680.80	1.70	\$142,043.00	\$56,817.20	\$198,860.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	79,946.98	\$79,946.98							

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United Technology Center - Region 4	\$4,557,117.84	\$1,780,859.45	\$4,557,117.84	\$1,099,817.56	\$5,656,935.40

C Operation & Maintenance		Total	\$706,823.20
	Facilities Sq Footage	Total	
\$6.70	105,496.00	\$	706,823.20

D Supplies		Total	\$217,808.00
	Supplies Allocation	Total	
Program + \$84 pp	\$217,808.00	\$	217,808.00

E Student & Staff Support		Total	\$478,390.19
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1	\$61,940.21	2.5
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$160,645.00
			Adjusted Salary (minus Federal funds)
			\$160,645.00
			Guidance Benefits
			\$41,767.70
			Total
			\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	873.33	\$112,659.57	\$112,659.57
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	873.33	\$43,666.50	\$43,666.50
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	873.33	\$21,833.25	\$21,833.25
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	873.33	\$42,793.17	\$42,793.17
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	775.00	\$55,025.00	\$ 55,025.00
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$0.00	\$0.00	\$0.00

^Includes the following Programs:

47.0201 *	51.3902
1.0601	51.0801
12.0503	51.0904
13.1501 *	52.1701
15.0001 *	52.0401
43.0107	52.0901 *
46.0201	99.1000
46.0302	99.6000 *
46.0503	50.0602