

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 Tech - Region 9^			\$2,082,310.86	\$1,998,062.25	\$2,082,310.86	\$177,267.78	\$2,259,578.64		
A) Instruction			Total	\$1,112,852.96					
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	13.4	\$780,662.48	11.5	\$838,210.20	0.86	\$719,359.50	\$719,359.50	\$187,033.47	\$906,392.97
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	1.50	\$62,113.16	5.5	\$36,631.50	3.67	\$134,315.50	\$134,315.50	\$53,726.20	\$188,041.70
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	1.83	\$5,872.47	\$5,872.47						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	232.33	\$12,545.82	\$12,545.82						
B Central Administration			Total	\$297,671.45					
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	\$124,157.00	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	0.0	\$0.00	0.0	\$82,630.00	0	\$0.00	\$0.00	\$0.00	
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	\$61,508.00	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	\$41,600.00	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	41,058.13	\$41,058.13							

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School of Applied Tech - Region 9^	\$2,082,310.86	\$1,998,062.25	\$2,082,310.86	\$177,267.78	\$2,259,578.64

C	Operation & Maintenance	Total	\$325,780.80
	Facilities Sq Footage	Total	
	\$6.70	48,624.00	\$ 325,780.80

D	Supplies	Total	\$109,321.00
	Supplies Allocation	Total	
	Program + \$84 pp	\$109,321.00	\$109,321.00

E	Student & Staff Support	Total	\$236,684.65							
	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	1.0	\$84,191.00	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	232.33	\$29,970.57	\$29,970.57						
	3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$50.00	232.33	\$11,616.50	\$11,616.50						
	4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
	\$25.00	232.33	\$5,808.25	\$5,808.25						
	5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$49.00	232.33	\$11,384.17	\$11,384.17						
	6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$71.00	225.00	\$15,975.00	\$ 15,975.00						
	7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00		\$0.00	\$0.00						

^Includes the following Programs:

12.0501 *	47.0104
12.0503	47.0604
15.0406 *	47.0606
19.0709	48.0501
31.0601	48.0508
43.0203	49.0202
46.0201	51.3902
	99.6000 *