

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Caribou Regional Tech			\$1,557,812.10	\$1,334,118.55	\$1,534,236.34	\$0.00	\$1,534,236.34		
A) Instruction			Total	\$844,433.65					
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
\$54,740.19	10	\$526,064.00	10.0	\$547,401.90	1.00	\$547,401.90	\$547,401.90	\$104,006.36	\$651,408.26
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
\$21,371.20	0.50	\$16,362.00	6.1	\$10,685.60	12.21	\$130,467.22	\$130,467.22	\$46,968.20	\$177,435.42
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	2.88	\$8,082.17	\$8,082.17						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	172.00	\$7,507.80	\$7,507.80						
B Central Administration			Total	\$168,795.49					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$87,841.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	0.9	\$31,312.40	1.0	\$31,384.00	1.11	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,282.14	\$23,282.14							

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Caribou Regional Tech		\$1,557,812.10	\$1,334,118.55	\$1,534,236.34	\$0.00	\$1,534,236.34				
C	Operation & Maintenance	Total	\$270,419.66							
	Facilities Sq Footage	Total								
	\$5.57	48,549.31	\$ 270,419.66							
D	Supplies	Total	\$91,775.14							
	Supplies Allocation	Total								
	Program + \$71.71	\$91,775.14	\$91,775.14							
E	Student & Staff Support	Total	\$182,388.16							
	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									
	\$56,232.35	1.0	\$65,288.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2	Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
	\$110.17	172.00	\$18,949.24	\$18,949.24						
3	Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
	\$42.62	172.00	\$7,330.64	\$7,330.64						
4	PD	3-year Ave (FY2018-20)	PD Allocation	Total						
	\$21.83	172.00	\$3,754.76	\$3,754.76						
5	Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
	\$41.57	172.00	\$7,150.04	\$7,150.04						
6	Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
	\$60.91	181.32	\$11,044.20	\$ 11,044.20						
7	Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$326.29		\$326.29	\$326.29						