

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total			
Caribou Regional Tech^		\$1,587,043.43	\$1,378,436.14	\$1,587,043.43	\$75,500.00	\$1,662,543.43			
<b>A) Instruction</b>		<b>Total</b>	<b>\$856,866.60</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>
\$55,725.51	10	\$542,897.00	10.0	\$557,255.10	1.00	\$557,255.10	\$557,255.10	\$105,878.47	\$663,133.57
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>
\$21,756.00	0.50	\$16,850.40	6.0	\$10,878.00	12.06	\$131,188.68	\$131,188.68	\$47,227.92	\$178,416.60
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	2.63	\$7,513.91	\$7,513.91						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	177.33	\$7,802.52	\$7,802.52						
<b>B Central Administration</b>		<b>Total</b>	<b>\$171,833.87</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>	
\$89,771.00	1.0	\$90,414.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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>	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	0	\$0.00	\$0.00	\$0.00	
3 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>	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	<b>Total</b>	
\$35,499.00	1	\$37,574.88	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,701.22	\$23,701.22							

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Caribou Regional Tech^		\$1,587,043.43	\$1,378,436.14	\$1,587,043.43	\$75,500.00	\$1,662,543.43			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$275,274.59</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	48,549.31	\$ 275,274.59							
<b>D Supplies</b>		<b>Total</b>	<b>\$96,380.18</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$96,380.18	\$96,380.18							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$186,688.18</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance	1.0	\$69,324.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	177.33	\$19,860.96	\$19,860.96						
	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	177.33	\$7,625.19	\$7,625.19						
	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	177.33	\$3,901.26	\$3,901.26						
	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	177.33	\$7,447.86	\$7,447.86						
	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	186.66	\$11,572.92	\$ 11,572.92						
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
7 Transportation	\$36.24	\$36.89	\$36.89						

^Includes the following Programs:

- 1.0304 49.0205
- 12.0503 51.3902
- 43.0107 52.1401
- 46.0201 99.6000 New
- 47.0603 99.7000
- 47.0604
- 48.0508
- 49.0202