

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Caribou Regional Tech^		\$1,586,924.65	\$1,390,591.86	\$1,586,924.65	\$122,686.39	\$1,709,611.04			
A) Instruction		Total	\$848,610.66						
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
\$56,562.00	11	\$596,148.00	9.5	\$622,182.00	0.86	\$537,339.00	\$537,339.00	\$102,094.41	\$639,433.41
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
\$22,082.00	0.60	\$23,247.32	6.5	\$13,249.20	10.80	\$143,091.36	\$143,091.36	\$51,512.89	\$194,604.25
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	2.17	\$6,293.00	\$6,293.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	184.00	\$8,280.00	\$8,280.00						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$95,825.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	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	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	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	
\$36,031.00	1	\$38,705.84	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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Caribou Regional Tech^		\$1,586,924.65	\$1,390,591.86	\$1,586,924.65	\$122,686.39	\$1,709,611.04			
C Operation & Maintenance		Total	\$279,644.03						
	Facilities Sq Footage	Total							
\$5.76	48,549.31	\$ 279,644.03							
D Supplies		Total	\$93,767.42						
	Supplies Allocation	Total							
Program + \$74 pp	\$93,767.42	\$93,767.42							
E Student & Staff Support		Total	\$190,491.31						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	1.0	\$71,924.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
\$58,104.00									
2 Technology	3-year Ave (FY2020-22) 184.00	Technology Allocation \$20,976.00	Total						
\$114.00		\$20,976.00	\$20,976.00						
3 Co-Curricular	3-year Ave (FY2020-22) 184.00	Co-Curricular Allocation \$8,096.00	Total						
\$44.00		\$8,096.00	\$8,096.00						
4 PD	3-year Ave (FY2020-22) 184.00	PD Allocation \$4,048.00	Total						
\$22.00		\$4,048.00	\$4,048.00						
5 Safety	3-year Ave (FY2020-22) 184.00	Safety Allocation \$7,912.00	Total						
\$43.00		\$7,912.00	\$7,912.00						
6 Assessment	3-year Ave Programs (FY2020-22) 177.33	Assessment Allocation \$11,171.79	Total						
\$63.00		\$11,171.79	\$11,171.79						
7 Transportation	Actual Expenditure \$0.00	Program Transportation Allocation \$0.00	Total						
		\$0.00	\$0.00						

^Includes the following Programs:

- 1.0304 49.0205
- 12.0503 51.0904
- 43.0107 51.3902
- 46.0201 99.6000
- 47.0603 99.7000
- 47.0604
- 48.0508
- 49.0202