

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name		Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total			
Caribou Regional Tech^		\$1,655,946.45	\$1,599,670.52	\$1,655,946.45	\$125,775.10	\$1,781,721.55			
<b>A) Instruction</b>		<b>Total</b>	<b>\$873,822.49</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>
\$57,806.00	11	\$642,146.00	9.0	\$635,866.00	0.82	\$520,254.00	\$520,254.00	\$135,266.04	\$655,520.04
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>
\$22,568.00	0.80	\$18,841.80	6.4	\$18,054.40	8.00	\$144,435.20	\$144,435.20	\$57,774.08	\$202,209.28
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	2.25	\$6,669.00	\$6,669.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	192.33	\$9,424.17	\$9,424.17						
<b>B Central Administration</b>		<b>Total</b>	<b>\$190,509.62</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>	
\$93,123.00	1.0	\$99,490.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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>	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	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>	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	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>	
\$36,824.00	1	\$37,792.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	26,277.19	\$26,277.19							

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Caribou Regional Tech^		\$1,655,946.45	\$1,599,670.52	\$1,655,946.45	\$125,775.10	\$1,781,721.55			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$291,295.86</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.00	48,549.31	\$	291,295.86						
<b>D Supplies</b>		<b>Total</b>	<b>\$95,666.84</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$76 pp	\$95,666.84	\$95,666.84							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$204,651.64</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									
\$59,382.00	1.0	\$74,801.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	192.33	\$22,502.61	\$22,502.61						
	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	192.33	\$8,654.85	\$8,654.85						
	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	192.33	\$4,231.26	\$4,231.26						
	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	192.33	\$8,462.52	\$8,462.52						
	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	174.34	\$11,157.76	\$11,157.76						
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
7 Transportation	\$0.00	\$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