

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Caribou Regional Tech			\$1,432,465.24	\$1,458,419.69	\$1,458,419.69	\$0.00	\$45,675.80	\$1,504,095.49		
A) Instruction		Total	\$736,848.50							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	10	\$504,330.00	9.0	\$538,148.30	0.90	\$484,333.47	\$0.00	\$484,333.47	\$92,023.36	\$576,356.83
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	0.80	\$28,332.50	5.1	\$16,762.90	6.32	\$105,932.19	\$0.00	\$105,932.19	\$38,135.59	\$144,067.78
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	3.42	\$9,390.98	\$9,390.98							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	164.67	\$7,032.91	\$7,032.91							
B Central Administration		Total	\$164,890.44							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$84,076.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	1	\$26,816.00	1.0	\$34,035.00	1.00	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	22,743.51	\$22,743.51								

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name		Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total			
Caribou Regional Tech		\$1,432,465.24	\$1,458,419.69	\$1,458,419.69	\$0.00	\$45,675.80	\$1,504,095.49			
C Operation & Maintenance		Total						\$264,593.74		
	Facilities Sq Footage	Total								
\$5.45	48,549.31	\$ 264,593.74								
D Supplies		Total						\$89,263.19		
	Supplies Allocation	Total								
Program + \$70.17	\$89,263.19	\$89,263.19								
E Student & Staff Support		Total						\$176,869.38		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	1.0	\$62,029.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	164.67	\$17,751.00	\$17,751.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	164.67	\$6,867.00	\$6,867.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	164.67	\$3,517.00	\$3,517.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	164.67	\$6,699.00	\$6,699.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	173.66	\$10,350.12	\$10,350.12							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$183.33	\$183.33	\$183.33							