

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Caribou Regional Technology Center^			\$1,942,900.15		\$1,766,557.60		\$1,942,900.15	\$313,024.17	\$2,255,924.32
A) Instruction			Total	\$1,095,192.13					
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
\$60,437.00	12	\$745,090.00	11.5	\$725,244.00	0.96	\$695,025.50	\$695,025.50	\$180,706.63	\$875,732.13
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
\$23,595.00	1.00	\$26,223.21	6.0	\$23,595.00	6.00	\$141,570.00	\$141,570.00	\$56,628.00	\$198,198.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	3.42	\$10,602.00	\$10,602.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	205.00	\$10,660.00	\$10,660.00						
B Central Administration			Total	\$199,179.90					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$86,850.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	0.0	\$79,835.00	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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	1	\$51,854.40	1.0	\$38,500.00	1.00	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	27,473.09	\$27,473.09							

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Caribou Regional Technology Center^	\$1,942,900.15	\$1,766,557.60	\$1,942,900.15	\$313,024.17	\$2,255,924.32

<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$310,715.58</b>
	Facilities Sq Footage	<b>Total</b>	
	\$6.40	48,549.31	\$ 310,715.58

<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$117,286.46</b>
	Supplies Allocation	<b>Total</b>	
	Program + \$81 pp	\$117,286.46	\$117,286.46

E	Student & Staff Support	Total	\$220,526.08							
	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									
	\$62,085.00	1.0	\$79,323.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2	Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$124.00	205.00	\$25,420.00	\$25,420.00						
3	Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	205.00	\$9,840.00	\$9,840.00						
4	PD	3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	205.00	\$4,920.00	\$4,920.00						
5	Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	205.00	\$9,635.00	\$9,635.00						
6	Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	209.66	\$14,256.88	\$ 14,256.88						
7	Program Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0304	47.0604	90.0562 *
12.0503	48.0508	90.1166 *
31.0601 *	49.0202	99.6000
43.0107	49.0205	
43.0203 *	51.0904 *	
46.0201	51.3902	
47.0104	52.0901	
47.0603		