

FY26 Preliminary CTE ALLOCATION - Updated September 14, 2025

| CTE Name                            |                                           |                                      | Model Allocation Total:        |                                   | GF Model Category Exps<br>FY24 Inflated by 2.6%: |                                               | Calculated<br>Allocation                    | New Programs<br>(FY26, FY25, &<br>FY24) | FY26 Allocation<br>Grand Total |
|-------------------------------------|-------------------------------------------|--------------------------------------|--------------------------------|-----------------------------------|--------------------------------------------------|-----------------------------------------------|---------------------------------------------|-----------------------------------------|--------------------------------|
| Caribou Regional Technology Center^ |                                           |                                      | \$1,866,220.34                 |                                   | \$1,766,557.60                                   |                                               | \$1,866,220.34                              | \$313,024.17                            | \$2,179,244.51                 |
| A) Instruction                      |                                           |                                      | Total                          | \$1,027,561.49                    |                                                  |                                               |                                             |                                         |                                |
| 1 Teachers                          | Actual FTE<br>Teachers                    | Total Actual<br>Salary               | EPS FTE<br>Teachers            | EPS Total<br>Salary               | EPS/FTE<br>teachers                              | Adjusted<br>Salary                            | Adjusted Salary<br>(minus Federal<br>funds) | Teacher Benefits                        | Total                          |
| \$60,437.00                         | 12                                        | \$745,090.00                         | 10.5                           | \$725,244.00                      | 0.88                                             | \$634,588.50                                  | \$634,588.50                                | \$173,512.99                            | \$808,101.49                   |
| 2 Ed Techs                          | Actual FTE Ed<br>Techs                    | Total Actual<br>Salary               | EPS FTE Ed<br>Techs            | EPS Total<br>Salary               | EPS/FTE<br>Ed Techs                              | Adjusted<br>Salary                            | Adjusted Salary<br>(minus Federal<br>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 Supervisor                        | Clinical<br>Supervisor<br>FTE             | Clinical<br>Supervisor<br>Allocation | Total                          |                                   |                                                  |                                               |                                             |                                         |                                |
| \$3,100.00                          | 3.42                                      | \$10,602.00                          | \$10,602.00                    |                                   |                                                  |                                               |                                             |                                         |                                |
| 4 Substitutes                       | 3-year Ave<br>(FY2021-23)                 | Substitute<br>Allocation             | Total                          |                                   |                                                  |                                               |                                             |                                         |                                |
| \$52.00                             | 205.00                                    | \$10,660.00                          | \$10,660.00                    |                                   |                                                  |                                               |                                             |                                         |                                |
| B Central Administration            |                                           |                                      | Total                          | \$199,179.90                      |                                                  |                                               |                                             |                                         |                                |
| 1 Director                          | Actual Director<br>FTE                    | Actual Director<br>Salary            | EPS FTE<br>Director            | EPS Director<br>Salary            | EPS /Actual<br>Director                          | Adjusted EPS<br>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<br>Director FTE               | Actual Asst<br>Director Salary       | EPS FTE Asst<br>Director       | EPS Asst<br>Director Salary       | EPS /Actual<br>Asst<br>Director                  | Adjusted EPS<br>Asst Director<br>Salary       | Asst Director<br>Benefits                   | Total                                   |                                |
| \$79,835.00                         | 0.0                                       | \$0.00                               | 0.0                            | \$79,835.00                       | 0                                                | \$0.00                                        | \$0.00                                      | \$0.00                                  |                                |
| 3 Manager                           | Actual Business<br>Manager FTE            | Actual Business<br>Manager Salary    | EPS FTE<br>Business<br>Manager | EPS Business<br>Manager<br>Salary | EPS /Actual<br>Business<br>Manager               | Adjusted EPS<br>Business<br>Manager<br>Salary | Business Manager<br>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<br>FTE                    | Actual Clerical<br>Salary            | EPS FTE<br>Clerical            | EPS Clerical<br>Salary            | EPS /Actual<br>Clerical                          | Adjusted EPS<br>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 Admin cost                        | Other Central<br>Admin cost<br>Allocation | Total                                |                                |                                   |                                                  |                                               |                                             |                                         |                                |
| 16%                                 | 27,473.09                                 | \$27,473.09                          |                                |                                   |                                                  |                                               |                                             |                                         |                                |

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|-------------------------------------|-------------------------|--------------------------------------------------|--------------------------|-----------------------------------------|--------------------------------|
| Caribou Regional Technology Center^ | \$1,866,220.34          | \$1,766,557.60                                   | \$1,866,220.34           | \$313,024.17                            | \$2,179,244.51                 |

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

|                   |                        |                     |
|-------------------|------------------------|---------------------|
| <b>D Supplies</b> | <b>Total</b>           | <b>\$109,143.73</b> |
|                   | Supplies<br>Allocation | <b>Total</b>        |
| Program + \$81 pp | \$109,143.73           | \$109,143.73        |

| E Student & Staff Support |                                 | Total                             | \$219,619.64     |                  |                  |                 |                                       |                   |              |
|---------------------------|---------------------------------|-----------------------------------|------------------|------------------|------------------|-----------------|---------------------------------------|-------------------|--------------|
|                           | 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                         | 196.33 \$13,350.44                | \$ 13,350.44     |                  |                  |                 |                                       |                   |              |
| Program 7 Transportation  | Actual Expenditure              | Program Transportation Allocation | Total            |                  |                  |                 |                                       |                   |              |
|                           | \$0.00                          | \$0.00                            | \$0.00           |                  |                  |                 |                                       |                   |              |

^Includes the following Programs:

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