

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
Northern Penobscot Technology - Region 3^			\$1,713,304.33		\$1,858,235.41		\$1,713,304.33	\$174,500.00	\$1,887,804.33
A) Instruction		Total	\$801,563.43						
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	11.5	\$551,438.67	8.5	\$695,025.50	0.74	\$513,714.50	\$513,714.50	\$133,565.77	\$647,280.27
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	3.00	\$64,451.52	4.0	\$70,785.00	1.33	\$94,380.00	\$94,380.00	\$37,752.00	\$132,132.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	3.5	\$10,850.00	\$10,850.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	217.33	\$11,301.16	\$11,301.16						
B Central Administration		Total	\$287,603.89						
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	\$91,000.00	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	1.0	\$65,100.00	1.0	\$62,998.00	1	\$62,998.00	\$13,229.58	\$76,227.58	
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	1.0	\$45,656.00	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%	39,669.50	\$39,669.50							

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Northern Penobscot Technology - Region 3^	\$1,713,304.33	\$1,858,235.41	\$1,713,304.33	\$174,500.00	\$1,887,804.33

<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$303,289.60</b>
	Facilities Sq Footage	<b>Total</b>	
	\$6.40	47,389.00	\$ 303,289.60

<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$83,653.73</b>
	Supplies Allocation	<b>Total</b>	
	Program + \$81 pp	\$83,653.73	\$83,653.73

E Student & Staff Support		Total	\$237,193.68							
1 Guidance		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
	\$62,085.00	1	\$52,500.00	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	217.33	\$26,948.92	\$26,948.92						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	217.33	\$10,431.84	\$10,431.84						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	217.33	\$5,215.92	\$5,215.92						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	217.33	\$10,214.51	\$10,214.51						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	184.33	\$12,534.44	\$ 12,534.44						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$15,003.75		\$15,393.85	\$15,393.85						

^Includes the following Programs:

12.0503	50.0602
19.0709 *	51.0710
31.0601 *	51.0801
43.0107	52.0201
43.0203 *	99.6000 *
46.0201	
47.0604	
48.0508	