

FY26 Preliminary CTE ALLOCATION - Updated March 25, 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 |
|---|---|--------------------------------------|--------------------------------|-----------------------------------|--|---|---|---|--------------------------------|
| Northern Penobscot Technology - Region 3^ |   |                                      | \$1,798,752.95                 |                                   | \$1,858,235.41                                   |   | \$1,798,752.95                              | \$247,500.00                            | \$2,046,252.95                 |
| A) Instruction                            |   | Total                                | \$877,714.05                   |                                   |  |   |   |   |                                |
| 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                               | 11.5                                      | \$551,438.67                         | 9.5                            | \$695,025.50                      | 0.83   | \$574,151.50                                  | \$574,151.50                                | \$149,279.39                            | \$723,430.89                   |
| 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                               | 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 Supervisor                              | Clinical<br>Supervisor<br>FTE             | Clinical<br>Supervisor<br>Allocation | Total                          |                                   |  |   |   |   |                                |
| \$3,100.00                                | 3.5                                       | \$10,850.00                          | \$10,850.00                    |                                   |  |   |   |   |                                |
| 4 Substitutes                             | 3-year Ave<br>(FY2021-23)                 | Substitute<br>Allocation             | Total                          |                                   |  |   |   |   |                                |
| \$52.00                                   | 217.33                                    | \$11,301.16                          | \$11,301.16                    |                                   |  |   |   |   |                                |
|   |   |                                      |                                |                                   |  |   |   |   |                                |
| B Central Administration                  |   | Total                                | \$287,603.89                   |                                   |  |   |   |   |                                |
| 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                                       | \$91,000.00                          | 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<br>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<br>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<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                               | 1.0                                       | \$45,656.00                          | 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%                                       | 39,669.50                                 | \$39,669.50                          |                                |                                   |  |   |   |   |                                |

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| 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 |
|---|---------------------------------------|---|-------------------------|---------------------|--|--------------------|---|---|--------------------------------|
| Northern Penobscot Technology - Region 3^ |                                       |   | \$1,798,752.95          |                     | \$1,858,235.41                                   |                    | \$1,798,752.95                              | \$247,500.00                            | \$2,046,252.95                 |
| C    Operation & Mainetenance             |                                       |   | Total                   |                     | \$303,289.60                                     |                    |   |   |                                |
|   | Facilities Sq<br>Footage              | Total                                   |                         |                     |  |                    |   |   |                                |
| \$6.40                                    | 47,389.00                             | \$ 303,289.60                           |                         |                     |  |                    |   |   |                                |
|   |                                       |   |                         |                     |  |                    |   |   |                                |
| D    Supplies                             |                                       |   | Total                   |                     | \$91,931.73                                      |                    |   |   |                                |
|   | Supplies<br>Allocation                | Total                                   |                         |                     |  |                    |   |   |                                |
| Program + \$81 pp                         | \$91,931.73                           | \$91,931.73                             |                         |                     |  |                    |   |   |                                |
|   |                                       |   |                         |                     |  |                    |   |   |                                |
| E    Student & Staff Support              |                                       |   | Total                   |                     | \$238,213.68                                     |                    |   |   |                                |
| 1 Guidance                                | Actual FTE<br>Guidance                | Total Actual<br>Salary                  | EPS FTE<br>Guidance     | EPS Total<br>Salary | EPS/FTE<br>Guidance                              | Adjusted<br>Salary | Adjusted Salary<br>(minus Federal<br>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<br>(FY2021-23)             | Technology<br>Allocation                | Total                   |                     |  |                    |   |   |                                |
| \$124.00                                  | 217.33                                | \$26,948.92                             | \$26,948.92             |                     |  |                    |   |   |                                |
| 3 Co-Curricular                           | 3-year Ave<br>(FY2021-23)             | Co-Curricular<br>Allocation             | Total                   |                     |  |                    |   |   |                                |
| \$48.00                                   | 217.33                                | \$10,431.84                             | \$10,431.84             |                     |  |                    |   |   |                                |
| 4 PD                                      | 3-year Ave<br>(FY2021-23)             | PD Allocation                           | Total                   |                     |  |                    |   |   |                                |
| \$24.00                                   | 217.33                                | \$5,215.92                              | \$5,215.92              |                     |  |                    |   |   |                                |
| 5 Safety                                  | 3-year Ave<br>(FY2021-23)             | Safety<br>Allocation                    | Total                   |                     |  |                    |   |   |                                |
| \$47.00                                   | 217.33                                | \$10,214.51                             | \$10,214.51             |                     |  |                    |   |   |                                |
| 6 Assessment                              | 3-year Ave<br>Programs<br>(FY2021-23) | Assessment<br>Allocation                | Total                   |                     |  |                    |   |   |                                |
| \$68.00                                   | 199.33                                | \$13,554.44                             | \$ 13,554.44            |                     |  |                    |   |   |                                |
| Program<br>7 Transportation               | Actual<br>Expenditure                 | Program<br>Transportation<br>Allocation | Total                   |                     |  |                    |   |   |                                |
|   | \$15,003.75                           | \$15,393.85                             | \$15,393.85             |                     |  |                    |   |   |                                |

^Includes the following Programs:

|           |
|-----------|
| 50.0602   |
| 12.0503   |
| 19.0709 * |
| 31.0601 * |
| 43.0107   |
| 43.0203 * |
| 46.0201   |
| 47.0604   |
| 48.0508   |