

FY27 Preliminary CTE ALLOCATION - Updated January 30, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Caribou Regional Technology Center^			\$2,020,255.79	\$2,050,554.67	\$2,020,255.79	\$368,463.12	\$2,388,718.91		
A) Instruction		Total	\$1,133,398.87						
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
\$62,553.00	13.00	\$851,479.00	11.5	\$813,189.00	0.88	\$719,359.50	\$719,359.50	\$187,033.47	\$906,392.97
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
\$24,421.00	1.00	\$27,705.60	6.0	\$24,421.00	6.00	\$146,526.00	\$146,526.00	\$58,610.40	\$205,136.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	3.5	\$11,231.50	\$11,231.50						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	197.00	\$10,638.00	\$10,638.00						
B Central Administration		Total	\$206,152.52						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$91,192.50	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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	
\$82,630.00	0.0	\$0.00	0.0	\$82,630.00	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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	
\$39,848.00	1.0	\$48,000.00	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	28,434.83	\$28,434.83							

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Caribou Regional Technology Center^		\$2,020,255.79	\$2,050,554.67	\$2,020,255.79	\$368,463.12	\$2,388,718.91			
C Operation & Maintenance		Total	\$325,280.38						
	Facilities Sq Footage	Total							
\$6.70	48,549.31	\$ 325,280.38							
D Supplies		Total	\$128,384.40						
	Supplies Allocation	Total							
Program + \$84 pp	\$128,384.40	\$128,384.40							
E Student & Staff Support		Total	\$227,039.63						
	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	1.0	\$83,214.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
	\$64,258.00								
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	197.00	\$25,413.00	\$25,413.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	197.00	\$9,850.00	\$9,850.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	197.00	\$4,925.00	\$4,925.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	197.00	\$9,653.00	\$9,653.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	205.35	\$14,579.85	\$ 14,579.85						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$665.33	\$688.62	\$688.62						

^Includes the following Programs:

1.0304	47.0604	90.0562 *
12.0503	48.0508	90.1166 *
31.0601 *	49.0202	99.1000 *
43.0107	49.0205	99.6000
43.0203	51.0904	
46.0201	51.3902	
47.0104	52.0901	
47.0603		