

FY27 Preliminary CTE ALLOCATION - January 23, 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			
Northern Penobscot Technology - Region 3^		\$1,919,096.69	\$1,830,440.87	\$1,919,096.69	\$425,827.78	\$2,344,924.47			
<b>A) Instruction</b>		<b>Total</b>	<b>\$965,100.50</b>						
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	11	\$541,628.82	10	\$688,083.00	0.91	\$625,530.00	\$625,530.00	\$162,637.80	\$788,167.80
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	3.00	\$60,479.28	4.5	\$73,263.00	1.50	\$109,894.50	\$109,894.50	\$43,957.80	\$153,852.30
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	3.58	\$11,488.22	\$11,488.22						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	214.67	\$11,592.18	\$11,592.18						
<b>B Central Administration</b>		<b>Total</b>	<b>\$297,671.45</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$100,769.00	1.0	\$93,000.00	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	<b>Total</b>	
\$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	<b>Total</b>	
\$65,203.00	1.0	\$66,600.00	1.0	\$65,203.00	1	\$65,203.00	\$13,692.63	\$78,895.63	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$39,848.00	1.0	\$47,028.80	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	<b>Total</b>							
16%	41,058.13	\$41,058.13							

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Northern Penobscot Technology - Region 3^	\$1,919,096.69	\$1,830,440.87	\$1,919,096.69	\$425,827.78	\$2,344,924.47

C Operation & Maintenance		Total	\$317,506.30
	Facilities Sq Footage	Total	
\$6.70	47,389.00	\$	317,506.30

D Supplies		Total	\$97,523.28
	Supplies Allocation	Total	
Program + \$84 pp	\$97,523.28	\$	97,523.28

E Student & Staff Support		Total	\$241,295.15						
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
\$64,258.00	1	\$54,250.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	214.67	\$27,692.43	\$27,692.43						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	214.67	\$10,733.50	\$10,733.50						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	214.67	\$5,366.75	\$5,366.75						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	214.67	\$10,518.83	\$10,518.83						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	203.67	\$14,460.57	\$ 14,460.57						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$10,234.70	\$10,592.91	\$10,592.91						

^Includes the following Programs:

50.0602
12.0503
19.0709
31.0601 *
43.0107
43.0203 *
46.0201
47.0604
48.0508
51.0710
51.0801
52.0201
99.1000 *
99.6000 *