

FY27 Preliminary CTE ALLOCATION - Updated July 1, 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^			\$1,877,898.30		\$1,830,440.87		\$1,877,898.30	\$352,827.78	\$2,230,726.08
A) Instruction			Total		\$925,692.11				
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	9.5	\$688,083.00	0.86	\$594,253.50	\$594,253.50	\$154,505.91	\$748,759.41
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	Total						
\$3,209.00	3.58	\$11,488.22	\$11,488.22						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	214.67	\$11,592.18	\$11,592.18						
B Central Administration			Total		\$297,671.45				
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	\$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	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	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	Total	
\$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	Total							
16%	41,058.13	\$41,058.13							

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Northern Penobscot Technology - Region 3^			\$1,877,898.30		\$1,830,440.87		\$1,877,898.30	\$352,827.78	\$2,230,726.08
C Operation & Mainetenance			Total	\$317,506.30					
	Facilities Sq Footage	Total							
\$6.70	47,389.00	\$ 317,506.30							
D Supplies			Total	\$96,088.28					
	Supplies Allocation	Total							
Program + \$84 pp	\$96,088.28	\$96,088.28							
E Student & Staff Support			Total	\$240,940.15					
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	198.67	\$14,105.57	\$ 14,105.57						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$10,234.70	\$10,592.91	\$10,592.91						

^Includes the following Programs:

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