

FY27 Preliminary CTE ALLOCATION - Updated April 16, 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^			\$1,971,986.40	\$2,050,554.67	\$1,971,986.40	\$368,463.12	\$2,340,449.52		
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,093,990.48</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	<b>Total</b>
\$62,553.00	13.00	\$851,479.00	11.0	\$813,189.00	0.85	\$688,083.00	\$688,083.00	\$178,901.58	\$866,984.58
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	<b>Total</b>
\$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	<b>Total</b>						
\$3,209.00	3.5	\$11,231.50	\$11,231.50						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	197.00	\$10,638.00	\$10,638.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$206,152.52</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	\$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	<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	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	<b>Total</b>	
\$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	<b>Total</b>							
16%	28,434.83	\$28,434.83							

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Caribou Regional Technology Center^		\$1,971,986.40	\$2,050,554.67	\$1,971,986.40	\$368,463.12	\$2,340,449.52			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$325,280.38</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.70	48,549.31	\$ 325,280.38							
<b>D Supplies</b>		<b>Total</b>	<b>\$120,233.40</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$84 pp	\$120,233.40	\$120,233.40							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$226,329.63</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
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
2 Technology	3-year Ave (FY2021-23) 197.00	Technology Allocation \$25,413.00	<b>Total</b>	\$25,413.00					
3 Co-Curricular	3-year Ave (FY2021-23) 197.00	Co-Curricular Allocation \$9,850.00	<b>Total</b>	\$9,850.00					
4 PD	3-year Ave (FY2021-23) 197.00	PD Allocation \$4,925.00	<b>Total</b>	\$4,925.00					
5 Safety	3-year Ave (FY2021-23) 197.00	Safety Allocation \$9,653.00	<b>Total</b>	\$9,653.00					
6 Assessment	3-year Ave Programs (FY2021-23) 195.35	Assessment Allocation \$13,869.85	<b>Total</b>	\$13,869.85					
7 Transportation	Actual Expenditure \$665.33	Program Transportation Allocation \$688.62	<b>Total</b>	\$688.62					

^Includes the following Programs:

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