

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
Caribou Regional Technology Center^			\$1,852,745.58	\$1,721,483.53	\$1,852,745.58	\$187,058.33	\$2,039,803.91		
A) Instruction		Total	\$1,039,471.57						
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
\$58,905.00	12	\$708,049.00	11.0	\$706,860.00	0.92	\$647,955.00	\$647,955.00	\$168,468.30	\$816,423.30
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
\$22,997.00	0.80	\$19,213.90	6.4	\$18,397.60	8.03	\$147,640.74	\$147,640.74	\$59,056.30	\$206,697.04
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	2.13	\$6,434.73	\$6,434.73						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	198.33	\$9,916.50	\$9,916.50						
B Central Administration		Total	\$194,130.79						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$85,147.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	0.0	\$77,811.00	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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	1	\$38,912.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,776.66	\$26,776.66							

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Caribou Regional Technology Center^		\$1,852,745.58	\$1,721,483.53	\$1,852,745.58	\$187,058.33	\$2,039,803.91			
C Operation & Maintenance		Total	\$301,005.72						
	Facilities Sq Footage	Total							
\$6.20	48,549.31	\$ 301,005.72							
D Supplies		Total	\$106,239.22						
	Supplies Allocation	Total							
Program + \$78 pp	\$106,239.22	\$106,239.22							
E Student & Staff Support		Total	\$211,898.28						
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
\$60,511.00	1.0	\$76,297.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	198.33	\$23,799.60	\$23,799.60						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	198.33	\$9,123.18	\$9,123.18						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	198.33	\$4,561.59	\$4,561.59						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	198.33	\$8,924.85	\$8,924.85						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	196.99	\$13,001.34	\$ 13,001.34						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
\$0.00	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0304	47.0604
12.0503	48.0508
31.0601 *	49.0202
43.0107	49.0205
43.0203 *	51.0904 *
46.0201	51.3902
47.0104	99.6000
47.0603	99.7000 52.0901*