

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		
Northern Penobscot Technology - Region 3^			\$1,707,516.07	\$1,721,964.54	\$1,707,516.07	\$421,000.00	\$2,128,516.07		
A) Instruction		Total	\$820,957.47						
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	\$589,906.62	9	\$706,860.00	0.75	\$530,145.00	\$530,145.00	\$137,837.70	\$667,982.70
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	1.00	\$21,804.00	4.0	\$22,997.00	4.00	\$91,988.00	\$91,988.00	\$36,795.20	\$128,783.20
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	4.67	\$14,108.07	\$14,108.07						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	201.67	\$10,083.50	\$10,083.50						
B Central Administration		Total	\$280,313.23						
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	\$90,000.00	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	1.0	\$62,000.00	1.0	\$61,401.00	1	\$61,401.00	\$12,894.21	\$74,295.21	
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	0.0	\$43,472.00	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%	38,663.89	\$38,663.89							

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Northern Penobscot Technology - Region 3^		\$1,707,516.07	\$1,721,964.54	\$1,707,516.07	\$421,000.00	\$2,128,516.07			
C Operation & Maintenance		Total	\$290,122.80						
	Facilities Sq Footage	Total							
\$6.20	46,794.00	\$ 290,122.80							
D Supplies		Total	\$88,395.74						
	Supplies Allocation	Total							
Program + \$78 pp	\$88,395.74	\$88,395.74							
E Student & Staff Support		Total	\$227,726.83						
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	0.5	\$25,000.00	2.0	\$30,255.50	4.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	201.67	\$24,200.40	\$24,200.40						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	201.67	\$9,276.82	\$9,276.82						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	201.67	\$4,638.41	\$4,638.41						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	201.67	\$9,075.15	\$9,075.15						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	186.33	\$12,297.78	\$ 12,297.78						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$15,456.87	\$15,750.55	\$15,750.55						

^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
51.0904
52.0201
52.0302 *
99.6000 *