

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Mid-Coast - Region 8^		\$3,379,240.97	\$3,047,999.82	\$3,379,240.97	\$0.00	\$3,379,240.97			
A) Instruction		Total	\$1,998,505.64						
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
\$56,562.00	23	\$1,345,554.00	26.5	\$1,300,926.00	1.15	\$1,498,893.00	\$1,498,893.00	\$284,789.67	\$1,783,682.67
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
\$22,082.00	2.00	\$44,631.00	6.0	\$44,164.00	3.00	\$132,492.00	\$132,492.00	\$47,697.12	\$180,189.12
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	5.11	\$14,819.00	\$14,819.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	440.33	\$19,814.85	\$19,814.85						
B Central Administration		Total	\$394,168.64						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$115,000.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	
\$74,716.00	1.0	\$75,000.00	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
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	
\$58,959.00	1.0	\$79,956.00	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1.6	\$66,484.60	1.8	\$57,650.00	1.12	\$64,757.00	\$18,779.53	\$83,536.53	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	54,368.09	\$54,368.09							

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Mid-Coast - Region 8^		\$3,379,240.97	\$3,047,999.82	\$3,379,240.97	\$0.00	\$3,379,240.97			
C Operation & Maintenance		Total	\$497,121.41						
	Facilities Sq Footage	Total							
\$5.76	86,305.80	\$ 497,121.41							
D Supplies		Total	\$181,274.58						
	Supplies Allocation	Total							
Program + \$74 pp	\$181,274.58	\$181,274.58							
E Student & Staff Support		Total	\$308,170.70						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	1.0	\$75,000.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	440.33	\$50,197.62	\$50,197.62						
	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	440.33	\$19,374.52	\$19,374.52						
	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	440.33	\$9,687.26	\$9,687.26						
	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	440.33	\$18,934.19	\$18,934.19						
	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	589.17	\$37,117.71	\$ 37,117.71						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0601	47.0606	90.1166
12.0503	47.0616	91.3372
15.0000	48.0501	97.3088
31.0601	48.0508	99.1000
43.0203	50.0102	99.6000
46.0201	51.0801	
47.0603	51.0904	
47.0604	51.3902	