

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-Maine Technical^			\$2,349,719.10	\$2,174,901.73	\$2,349,719.10	\$57,600.00	\$2,407,319.10		
A) Instruction			Total	\$1,220,779.97					
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	15.2	\$840,794.00	15.0	\$859,742.40	0.99	\$848,430.00	\$848,430.00	\$161,201.70	\$1,009,631.70
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
\$22,082.00	5.00	\$138,230.00	6.0	\$110,410.00	1.20	\$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	4.21	\$12,209.00	\$12,209.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	416.67	\$18,750.15	\$18,750.15						
B Central Administration			Total	\$310,995.28					
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	\$114,420.00	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	0.0	\$0.00	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	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	0.0	
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	2	\$78,166.00	1.7	\$72,062.00	0.85	\$61,278.00	\$17,770.62	\$79,048.62	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	42,895.90	\$42,895.90							

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Mid-Maine Technical^	\$2,349,719.10	\$2,174,901.73	\$2,349,719.10	\$57,600.00	\$2,407,319.10

C Operation & Maintenance		Total	\$429,329.20
	Facilities Sq Footage	Total	
\$5.76	74,536.32	\$	429,329.20

D Supplies		Total	\$98,877.68
	Supplies Allocation	Total	
Program + \$74 pp	\$98,877.68	\$98,877.68	

E Student & Staff Support		Total	\$289,736.97						
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
\$58,104.00	2.0	\$108,685.00	2.5	\$116,208.00	1.25	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	416.67	\$47,500.38	\$47,500.38						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	416.67	\$18,333.48	\$18,333.48						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	416.67	\$9,166.74	\$9,166.74						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	416.67	\$17,916.81	\$17,916.81						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	380.32	\$23,960.16	\$ 23,960.16						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 9.0702 47.0104
- 12.0503 47.0604
- 19.0709 48.0501
- 31.0301 51.0000
- 43.0000 99.6000 New Satellite
- 43.0107
- 46.0201
- 46.0302