

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
Mid-Maine Technical^			\$2,527,317.14	\$2,356,822.30	\$2,527,317.14	\$57,600.00	\$2,584,917.14		
A) Instruction			Total	\$1,314,471.31					
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
\$57,806.00	12.7	\$817,624.00	15.0	\$734,136.20	1.18	\$867,090.00	\$867,090.00	\$225,443.40	\$1,092,533.40
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
\$22,568.00	5.00	\$142,305.00	6.0	\$112,840.00	1.20	\$135,408.00	\$135,408.00	\$54,163.20	\$189,571.20
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	3.42	\$10,136.88	\$10,136.88						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	453.67	\$22,229.83	\$22,229.83						
B Central Administration			Total	\$348,623.65					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$110,000.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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	
\$76,360.00	0.0	\$0.00	1.0	\$76,360.00	1	\$76,360.00	\$16,035.60	\$92,395.60	
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	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	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	
\$36,824.00	2	\$82,597.00	1.9	\$73,648.00	0.93	\$68,188.00	\$27,275.20	\$95,463.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	48,086.02	\$48,086.02							

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C Operation & Maintenance		Total	\$447,217.92
	Facilities Sq Footage	Total	
\$6.00	74,536.32	\$	447,217.92

D Supplies		Total	\$101,725.08
	Supplies Allocation	Total	
Program + \$76 pp	\$101,725.08	\$101,725.08	

E Student & Staff Support		Total	\$315,279.18						
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
\$59,382.00	2.0	\$122,403.00	2.5	\$118,764.00	1.25	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	453.67	\$53,079.39	\$53,079.39						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	453.67	\$20,415.15	\$20,415.15						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	453.67	\$9,980.74	\$9,980.74						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	453.67	\$19,961.48	\$19,961.48						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	387.33	\$24,789.12	\$24,789.12						
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