

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Mid-Coast - Region 8			\$2,886,056.80	\$2,709,275.27	\$2,886,056.80	\$242,869.70	\$3,128,926.50		
A) Instruction			Total	\$1,606,303.52					
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
\$54,740.19	22.5	\$1,309,672.00	21.5	\$1,231,654.28	0.96	\$1,176,914.09	\$1,176,914.09	\$223,613.68	\$1,400,527.76
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
\$21,371.20	1.00	\$24,024.00	6.0	\$21,371.20	6.00	\$128,227.20	\$128,227.20	\$46,161.79	\$174,388.99
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	5.17	\$14,508.62	\$14,508.62						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	386.67	\$16,878.15	\$16,878.15						
B Central Administration			Total	\$370,050.43					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$110,000.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	1.0	\$86,100.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	
\$57,061.21	1.0	\$68,250.00	1.0	\$57,061.00	1	\$57,061.00	\$7,988.54	\$65,049.54	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	1.6	\$62,275.00	1.6	\$55,794.00	0.99	\$55,035.00	\$15,960.15	\$70,995.15	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	51,041.44	\$51,041.44							

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C Operation & Maintenance		Total	\$480,723.31						
	Facilities Sq Footage	Total							
\$5.57	86,305.80	\$ 480,723.31							
D Supplies		Total	\$145,740.55						
	Supplies Allocation	Total							
Program + \$71.71	\$145,740.55	\$145,740.55							
E Student & Staff Support		Total	\$283,238.99						
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
\$56,232.35	1.0	\$69,588.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	386.67	\$42,599.43	\$42,599.43						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	386.67	\$16,479.88	\$16,479.88						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	386.67	\$8,441.01	\$8,441.01						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	386.67	\$16,073.87	\$16,073.87						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	531.17	\$32,353.56	\$ 32,353.56						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						