

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name		Model Allocation Total:		GF Exps FY20 Inflated by 1.8%:		Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total	
Mid-Coast - Region 8^		\$3,268,926.69		\$2,706,085.93		\$3,268,926.69	\$0.00	\$3,268,926.69	
A) Instruction		Total		\$1,933,238.72					
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
\$55,725.51	23	\$1,318,800.00	26.0	\$1,281,686.73	1.13	\$1,448,863.26	\$1,448,863.26	\$275,284.02	\$1,724,147.28
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
\$21,756.00	2.00	\$46,901.00	6.0	\$43,512.00	3.00	\$130,536.00	\$130,536.00	\$46,992.96	\$177,528.96
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	5	\$14,285.00	\$14,285.00						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	392.67	\$17,277.48	\$17,277.48						
B Central Administration		Total		\$378,010.93					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$100,000.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	1.0	\$70,000.00	1.0	\$73,612.00	1	\$73,612.00	\$10,305.68	\$83,917.68	
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	
\$58,088.00	1.0	\$69,956.00	1.0	\$58,088.00	1	\$58,088.00	\$8,132.32	\$66,220.32	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$35,499.00	1.6	\$64,456.60	1.6	\$56,798.00	1.00	\$56,895.00	\$16,499.55	\$73,394.55	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	52,139.44	\$52,139.44							

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total			
Mid-Coast - Region 8^		\$3,268,926.69	\$2,706,085.93	\$3,268,926.69	\$0.00	\$3,268,926.69			
C Operation & Maintenance		Total	\$489,353.89						
	Facilities Sq Footage	Total							
\$5.67	86,305.80	\$ 489,353.89							
D Supplies		Total	\$177,532.09						
	Supplies Allocation	Total							
Program + \$73 pp	\$177,532.09	\$177,532.09							
E Student & Staff Support		Total	\$290,791.07						
	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	\$70,000.00	2.5	\$57,245.00	2.50	\$143,112.50	\$143,112.50	\$27,191.38	\$170,303.88
	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	392.67	\$43,979.04	\$43,979.04						
	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	392.67	\$16,884.81	\$16,884.81						
	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	392.67	\$8,638.74	\$8,638.74						
	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	392.67	\$16,492.14	\$16,492.14						
	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	556.33	\$34,492.46	\$ 34,492.46						
	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	