

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-Coast - Region 8^		\$3,659,626.19	\$3,204,066.92	\$3,659,626.19	\$0.00	\$3,659,626.19			
<b>A) Instruction</b>		<b>Total</b>	<b>\$2,158,448.35</b>						
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	<b>Total</b>
\$57,806.00	23	\$1,401,634.00	26.5	\$1,329,538.00	1.15	\$1,531,859.00	\$1,531,859.00	\$398,283.34	\$1,930,142.34
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	<b>Total</b>
\$22,568.00	2.00	\$50,248.00	6.0	\$45,136.00	3.00	\$135,408.00	\$135,408.00	\$54,163.20	\$189,571.20
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	5.26	\$15,590.64	\$15,590.64						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	472.33	\$23,144.17	\$23,144.17						
<b>B Central Administration</b>		<b>Total</b>	<b>\$437,752.67</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$93,123.00	1.0	\$118,450.00	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	<b>Total</b>	
\$76,360.00	1.0	\$80,925.00	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	<b>Total</b>	
\$60,256.00	1.0	\$86,273.00	1.0	\$60,256.00	1	\$60,256.00	\$12,653.76	\$72,909.76	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,824.00	1.6	\$71,508.00	1.9	\$58,918.00	1.20	\$70,992.00	\$28,396.80	\$99,388.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	60,379.68	\$60,379.68							

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Mid-Coast - Region 8^		\$3,659,626.19	\$3,204,066.92	\$3,659,626.19	\$0.00	\$3,659,626.19			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$517,834.80</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.00	86,305.80	\$	517,834.80						
<b>D Supplies</b>		<b>Total</b>	<b>\$186,679.00</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$76 pp	\$186,679.00	\$	186,679.00						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$358,911.37</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
1 Guidance	1.0	\$80,925.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
\$59,382.00									
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	472.33	\$55,262.61	\$55,262.61						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	472.33	\$21,254.85	\$21,254.85						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	472.33	\$10,391.26	\$10,391.26						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	472.33	\$20,782.52	\$20,782.52						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	605.00	\$38,720.00	\$ 38,720.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$24,899.05	\$25,446.83	\$25,446.83						

^Includes the following Programs:

1.0601	47.0606	90.1166
12.0501	47.0616	91.3372
12.0503	48.0501	97.3088
15.0000	48.0508	99.1000
31.0601	50.0102	99.6000
43.0203	51.0801	
46.0201	51.0904	
47.0603	51.3902	