

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Mid-Coast - Region 8			\$2,700,677.46	\$2,759,107.28	\$2,759,107.28	\$152,450.18	\$0.00	\$2,911,557.46		
A) Instruction		Total	\$1,410,748.03							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	22.5	\$1,220,337.00	19.0	\$1,210,833.68	0.84	\$1,022,481.77	\$0.00	\$1,022,481.77	\$194,271.54	\$1,216,753.31
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	1.00	\$22,050.00	6.0	\$20,953.62	6.00	\$125,721.72	\$0.00	\$125,721.72	\$45,259.82	\$170,981.54
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	2.46	\$6,754.91	\$6,754.91							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	380.67	\$16,258.27	\$16,258.27							
B Central Administration		Total	\$360,199.49							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$105,500.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	1.0	\$82,000.00	1.0	\$70,665.00	1	\$70,665.00	\$9,893.10	\$80,558.10		
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		
\$55,701.09	1.0	\$65,000.00	1.0	\$55,701.00	1	\$55,701.00	\$7,798.14	\$63,499.14		
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total		
\$34,035.28	1.6	\$60,330.00	1.6	\$54,456.00	0.97	\$52,882.00	\$15,335.78	\$68,217.78		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	49,682.69	\$49,682.69								

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Mid-Coast - Region 8		\$2,700,677.46	\$2,759,107.28	\$2,759,107.28	\$152,450.18	\$0.00	\$2,911,557.46			
C Operation & Maintenance		Total						\$536,563.40		
	Facilities Sq Footage	Total								
\$5.45	98,452.00	\$ 536,563.40								
D Supplies		Total						\$119,128.44		
	Supplies Allocation	Total								
Program + \$70.17	\$119,128.44	\$119,128.44								
E Student & Staff Support		Total						\$274,038.10		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	0.0	\$0.00	2.5	\$55,252.91	2.50	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	380.67	\$41,036.00	\$41,036.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	380.67	\$15,874.00	\$15,874.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	380.67	\$8,131.00	\$8,131.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	380.67	\$15,486.00	\$15,486.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	488.82	\$29,133.70	\$ 29,133.70							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							