

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name			Model Allocation Total:		GF Model Category Exps FY23 Inflated by 1.9%:		Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total
<b>Mid-Maine Technical Center^</b>			<b>\$2,762,180.77</b>		<b>\$2,428,597.06</b>		<b>\$2,762,180.77</b>	<b>\$152,400.30</b>	<b>\$2,914,581.07</b>
<b>A) Instruction</b>			<b>Total</b>		<b>\$1,489,983.81</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>
\$58,905.00	13.8	\$948,211.00	17.0	\$812,889.00	1.23	\$1,001,385.00	\$1,001,385.00	\$260,360.10	\$1,261,745.10
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>
\$22,997.00	5.00	\$148,483.00	6.0	\$114,985.00	1.20	\$137,982.00	\$137,982.00	\$55,192.80	\$193,174.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	3.21	\$9,697.41	\$9,697.41						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	507.33	\$25,366.50	\$25,366.50						
<b>B Central Administration</b>			<b>Total</b>		<b>\$368,595.38</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>	
\$94,893.00	1.0	\$113,300.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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>	
\$77,811.00	0.0	\$0.00	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
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>	
\$61,401.00	0.0	\$0.00	0.0	\$1,842.00	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	<b>Total</b>	
\$37,524.00	2	\$87,733.00	2.1	\$75,048.00	1.04	\$77,702.00	\$31,080.80	\$108,782.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	50,840.74	\$50,840.74							

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<b>Mid-Maine Technical Center^</b>		<b>\$2,762,180.77</b>	<b>\$2,428,597.06</b>	<b>\$2,762,180.77</b>	<b>\$152,400.30</b>	<b>\$2,914,581.07</b>			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$462,125.18</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.20	74,536.32	\$ 462,125.18							
<b>D Supplies</b>		<b>Total</b>	<b>\$104,145.74</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$78 pp	\$104,145.74	\$104,145.74							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$337,330.65</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	2.0	\$131,072.00	2.5	\$121,022.00	1.25	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
2 Technology	507.33	\$60,879.60	\$60,879.60						
	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
3 Co-Curricular	507.33	\$23,337.18	\$23,337.18						
	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
4 PD	507.33	\$11,668.59	\$11,668.59						
	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
5 Safety	507.33	\$22,829.85	\$22,829.85						
	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
6 Assessment	424.33	\$28,005.78	\$28,005.78						
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
7 Transportation	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

9.0702	46.0302
12.0503	47.0104
15.0001 *	47.0604
19.0709	48.0501
31.0601	51.3902
43.0203	99.6000 *
43.0107	
46.0201	