

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Mid-Maine Technical Center^			\$2,904,001.22		\$2,466,831.90		\$2,904,001.22	\$185,852.59	\$3,089,853.82
A) Instruction			Total		\$1,574,509.69				
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
\$60,437.00	16	\$1,154,810.00	17.5	\$966,992.00	1.09	\$1,057,647.50	\$1,057,647.50	\$274,988.35	\$1,332,635.85
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
\$23,595.00	4.00	\$128,852.00	6.0	\$94,380.00	1.50	\$141,570.00	\$141,570.00	\$56,628.00	\$198,198.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	5.59	\$17,329.00	\$17,329.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	506.67	\$26,346.84	\$26,346.84						
B Central Administration			Total		\$378,015.19				
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$124,340.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	1.0	\$94,000.00	1.0	\$79,835.00	1	\$79,835.00	\$16,765.35	\$96,600.35	
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	
\$62,998.00	0.0	\$0.00	0.0	\$1,890.00	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	Total	
\$38,500.00	2	\$92,125.00	2.1	\$77,000.00	1.03	\$79,620.00	\$31,848.00	\$111,468.00	
Other Central 5 Admin cost	Other Central Admin cost Allocation	Total							
16%	52,140.03	\$52,140.03							

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Mid-Maine Technical Center^	\$2,904,001.22	\$2,466,831.90	\$2,904,001.22	\$185,852.59	\$3,089,853.82

<b>C Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$477,032.45</b>
	Facilities Sq Footage	<b>Total</b>
\$6.40	74,536.32	\$ 477,032.45

<b>D Supplies</b>	<b>Total</b>	<b>\$121,166.46</b>
	Supplies Allocation	<b>Total</b>
Program + \$81 pp	\$121,166.46	\$121,166.46

E Student & Staff Support		Total	\$353,277.44							
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
	\$62,085.00	0.0	\$0.00	2.5	\$62,085.00	2.50	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology		3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$124.00	506.67	\$62,827.08	\$62,827.08						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	506.67	\$24,320.16	\$24,320.16						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	506.67	\$12,160.08	\$12,160.08						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	506.67	\$23,813.49	\$23,813.49						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	508.66	\$34,588.88	\$ 34,588.88						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00		\$0.00	\$0.00						

^Includes the following Programs:

	46.0302
9.0702	47.0104
12.0503	47.0604
15.0001 *	48.0501
19.0709	51.0904
31.0601 *	51.3902
43.0107	52.0201 *
46.0201	99.6000