

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total	
Mid-Maine Technical Center^			\$2,983,344.96	\$2,952,616.00	\$2,983,344.96	\$192,517.37	\$3,175,862.32	
A) Instruction			Total	\$1,593,300.54				
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$62,553.00	15.5	\$1,144,881.00	17.0	\$969,571.50	1.10	\$1,063,401.00	\$276,484.26	\$1,339,885.26
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$24,421.00	5.00	\$175,204.00	6.0	\$122,105.00	1.20	\$146,526.00	\$58,610.40	\$205,136.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total					
\$3,209.00	6.3	\$20,216.70	\$20,216.70					
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total					
\$54.00	519.67	\$28,062.18	\$28,062.18					
B Central Administration			Total	\$394,682.56				
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total
\$100,769.00	1.0	\$130,558.00	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49
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
\$82,630.00	1.0	\$98,700.00	1.0	\$82,630.00	1	\$82,630.00	\$17,352.30	\$99,982.30
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
\$65,203.00	0.0	\$0.00	0.0	\$1,956.00	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
\$39,848.00	2	\$102,202.00	2.1	\$79,696.00	1.06	\$84,522.00	\$33,808.80	\$118,330.80
Other Central Admin cost	Other Central Admin cost Allocation	Total						
16%	54,438.97	\$54,438.97						

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Mid-Maine Technical Center^	\$2,983,344.96	\$2,952,616.00	\$2,983,344.96	\$192,517.37	\$3,175,862.32

C Operation & Maintenance		Total	\$499,393.34
	Facilities Sq Footage	Total	
\$6.70	74,536.32	\$	499,393.34

D Supplies		Total	\$125,751.44
	Supplies Allocation	Total	
Program + \$84 pp	\$125,751.44	\$125,751.44	

E Student & Staff Support		Total	\$370,217.07
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	0.0	\$0.00	2.5
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$160,645.00
			Adjusted Salary (minus Federal funds)
			\$160,645.00
			Guidance Benefits
			\$41,767.70
			Total
			\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	519.67	\$67,037.43	\$67,037.43
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	519.67	\$25,983.50	\$25,983.50
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	519.67	\$12,991.75	\$12,991.75
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	519.67	\$25,463.83	\$25,463.83
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	511.66	\$36,327.86	\$36,327.86
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