

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Mid-Maine Technical			\$2,232,820.90	\$2,066,507.53	\$2,232,820.90	\$0.00	\$2,232,820.90		
A) Instruction			Total	\$1,163,575.62					
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
\$54,740.19	13.3	\$725,160.00	14.5	\$728,044.53	1.09	\$793,732.76	\$793,732.76	\$150,809.22	\$944,541.98
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
\$21,371.20	6.00	\$133,338.00	6.5	\$128,227.20	1.08	\$138,912.80	\$138,912.80	\$50,008.61	\$188,921.41
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	4.83	\$13,554.48	\$13,554.48						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	379.33	\$16,557.75	\$16,557.75						
B Central Administration			Total	\$293,030.72					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$107,851.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	
\$34,871.15	2	\$71,690.00	1.5	\$69,742.30	0.77	\$53,991.00	\$15,657.39	\$69,648.39	
Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	40,418.03	\$40,418.03							

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Mid-Maine Technical		\$2,232,820.90	\$2,066,507.53	\$2,232,820.90	\$0.00	\$2,232,820.90			
C Operation & Maintenance		Total	\$415,167.30						
	Facilities Sq Footage	Total							
\$5.57	74,536.32	\$ 415,167.30							
D Supplies		Total	\$88,927.52						
	Supplies Allocation	Total							
Program + \$71.71pp	\$88,927.52	\$88,927.52							
E Student & Staff Support		Total	\$272,119.74						
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
\$56,232.35	2.0	\$104,160.00	2.5	\$112,464.70	1.25	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	379.33	\$41,790.79	\$41,790.79						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	379.33	\$16,167.04	\$16,167.04						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	379.33	\$8,280.77	\$8,280.77						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	379.33	\$15,768.75	\$15,768.75						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	374.67	\$22,821.15	\$ 22,821.15						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						