

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total		
Mid-Maine Technical^			\$2,297,768.07	\$2,126,968.75	\$2,297,768.07	\$0.00	\$2,297,768.07		
A) Instruction			Total	\$1,202,634.34					
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
\$55,725.51	12.2	\$674,924.00	15.0	\$679,851.22	1.23	\$835,882.65	\$835,882.65	\$158,817.70	\$994,700.35
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
\$21,756.00	5.00	\$109,870.00	6.0	\$108,780.00	1.20	\$130,536.00	\$130,536.00	\$46,992.96	\$177,528.96
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	4.79	\$13,685.03	\$13,685.03						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	380.00	\$16,720.00	\$16,720.00						
B Central Administration			Total	\$298,449.46					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$111,087.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	0.0	\$0.00	1.0	\$73,612.00	1	\$73,612.00	\$10,305.68	\$83,917.68	
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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	2	\$74,855.00	1.6	\$70,998.00	0.78	\$55,060.00	\$15,967.40	\$71,027.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	41,165.44	\$41,165.44							

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C Operation & Maintenance		Total	\$422,620.93
	Facilities Sq Footage	Total	
\$5.67	74,536.32	\$	422,620.93

D Supplies		Total	\$97,185.91
	Supplies Allocation	Total	
Program + \$73 pp	\$97,185.91	\$97,185.91	

E Student & Staff Support		Total	\$276,877.42						
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
\$57,245.00	2.0	\$110,141.00	2.5	\$114,490.00	1.25	\$143,112.50	\$143,112.50	\$27,191.38	\$170,303.88
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	380.00	\$42,560.00	\$42,560.00						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	380.00	\$16,340.00	\$16,340.00						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	380.00	\$8,360.00	\$8,360.00						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	380.00	\$15,960.00	\$15,960.00						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	376.67	\$23,353.54	\$ 23,353.54						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 9.0702 47.0104
- 12.0503 47.0604
- 19.0709 48.0501
- 31.0301 51.0000
- 43.0000 99.6000
- 43.0107
- 46.0201
- 46.0302