

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Mid-Maine Technical			\$2,268,931.37	\$1,906,199.22	\$2,001,509.19	\$0.00	\$234,854.09	\$2,236,363.28		
<b>A) Instruction</b>			<b>Total</b>						<b>\$1,220,877.72</b>	
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	13.3	\$694,579.00	15.5	\$715,737.24	1.17	\$834,129.87	\$0.00	\$834,129.87	\$158,484.67	\$992,614.54
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	4.50	\$114,210.00	7.0	\$94,291.29	1.56	\$146,675.34	\$0.00	\$146,675.34	\$52,803.12	\$199,478.46
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>							
\$2,745.90	4.79	\$13,152.86	\$13,152.86							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	<b>Total</b>							
\$42.71	366.00	\$15,631.86	\$15,631.86							
<b>B Central Administration</b>			<b>Total</b>						<b>\$283,492.32</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>		
\$86,176.86	1.0	\$104,710.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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>		
\$70,665.02	0.2	\$5,500.00	1.0	\$14,133.00	5	\$70,665.00	\$9,893.10	\$80,558.10		
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>		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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>		
\$34,035.28	2	\$75,472.00	1.5	\$68,071.00	0.75	\$50,845.00	\$14,745.05	\$65,590.05		
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>								
16%	39,102.39	\$39,102.39								

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$406,222.94</b>							
	Facilities Sq Footage	<b>Total</b>								
\$5.45	74,536.32	\$ 406,222.94								
<b>D Supplies</b>		<b>Total</b>	<b>\$92,091.40</b>							
	Supplies Allocation	<b>Total</b>								
Program + \$70.17pp	\$92,091.40	\$92,091.40								
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$266,246.98</b>							
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$55,252.91	2.0	\$98,350.00	2.5	\$110,505.82	1.25	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	<b>Total</b>							
\$108	366.00	\$39,455.00	\$39,455.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	<b>Total</b>							
\$42	366.00	\$15,262.00	\$15,262.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	<b>Total</b>							
\$21	366.00	\$7,818.00	\$7,818.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	<b>Total</b>							
\$41	366.00	\$14,889.00	\$14,889.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	<b>Total</b>							
\$59.60	410.16	\$24,445.58	\$ 24,445.58							
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>							
	\$0.00	\$0.00	\$0.00							