

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
Mid-Coast School of Technology - Region 8^			\$3,793,869.06	\$3,364,921.19	\$3,793,869.06	\$0.00	\$3,793,869.06		
A) Instruction		Total	\$2,237,580.22						
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
\$58,905.00	23	\$1,538,204.00	27.0	\$1,354,815.00	1.17	\$1,590,435.00	\$1,590,435.00	\$413,513.10	\$2,003,948.10
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
\$22,997.00	1.00	\$28,640.00	6.0	\$22,997.00	6.00	\$137,982.00	\$137,982.00	\$55,192.80	\$193,174.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	5.42	\$16,373.82	\$16,373.82						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	481.67	\$24,083.50	\$24,083.50						
B Central Administration		Total	\$448,395.51						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$125,000.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	1.0	\$85,861.00	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
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	
\$61,401.00	1.0	\$91,536.00	1.0	\$61,401.00	1	\$61,401.00	\$12,894.21	\$74,295.21	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$37,524.00	1.6	\$73,039.00	2.0	\$60,038.00	1.23	\$73,772.00	\$29,508.80	\$103,280.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	61,847.66	\$61,847.66							

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Mid-Coast School of Technology - Region 8^		\$3,793,869.06	\$3,364,921.19	\$3,793,869.06	\$0.00	\$3,793,869.06			
C Operation & Maintenance		Total	\$535,095.96						
	Facilities Sq Footage	Total							
\$6.20	86,305.80	\$ 535,095.96							
D Supplies		Total	\$198,629.22						
	Supplies Allocation	Total							
Program + \$78 pp	\$198,629.22	\$198,629.22							
E Student & Staff Support		Total	\$374,168.16						
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
\$60,511.00	1.0	\$85,861.00	2.5	\$60,511.00	2.50	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	481.67	\$57,800.40	\$57,800.40						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	481.67	\$22,156.82	\$22,156.82						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	481.67	\$11,078.41	\$11,078.41						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	481.67	\$21,675.15	\$21,675.15						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	619.99	\$40,919.34	\$40,919.34						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$29,370.35	\$29,928.39	\$29,928.39						

^Includes the following Programs:

1.0601	47.0604	51.3902
12.0501	47.0606	90.1166
12.0503	47.0616	91.3372
15.0000	48.0501	97.3088
31.0601	48.0508	99.1000
43.0203	50.0102	99.6000
46.0201	51.0801	
47.0603	51.0904	