

FY26 Preliminary CTE ALLOCATION - Updated Oct. 24, 2025

CTE Name			Model Allocation Total:	GF Model Category Exps FY24 Inflated by 2.6%:	Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total	
Mid-Coast School of Technology - Region 8^			\$3,846,776.19	\$3,585,196.55	\$3,846,776.19	\$0.00	\$3,846,776.19	
A) Instruction		Total	\$2,257,095.27					
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
\$60,437.00	22.5	\$1,605,183.00	26.5	\$1,359,832.50	1.18	\$1,601,580.50	\$416,410.93	\$2,017,991.43
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
\$23,595.00	2.00	\$52,920.00	6.0	\$47,190.00	3.00	\$141,570.00	\$56,628.00	\$198,198.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total					
\$3,100.00	5.25	\$16,275.00	\$16,275.00					
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total					
\$52.00	473.67	\$24,630.84	\$24,630.84					
B Central Administration		Total	\$458,017.11					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total
\$97,361.00	1.0	\$132,500.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81
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
\$79,835.00	1.0	\$90,154.00	1.0	\$79,835.00	1	\$79,835.00	\$16,765.35	\$96,600.35
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
\$62,998.00	1.0	\$96,113.00	1.0	\$62,998.00	1	\$62,998.00	\$13,229.58	\$76,227.58
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total
\$38,500.00	1	\$46,267.00	1.9	\$38,500.00	1.93	\$74,434.00	\$29,773.60	\$104,207.60
5 Other Central Admin cost	Other Central Admin cost Allocation	Total						
16%	63,174.77	\$63,174.77						

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Mid-Coast School of Technology - Region 8^		\$3,846,776.19	\$3,585,196.55	\$3,846,776.19	\$0.00	\$3,846,776.19			
C Operation & Maintenance		Total	\$552,357.12						
	Facilities Sq Footage	Total							
\$6.40	86,305.80	\$ 552,357.12							
D Supplies		Total	\$195,556.38						
	Supplies Allocation	Total							
Program + \$81 pp	\$195,556.38	\$195,556.38							
E Student & Staff Support		Total	\$383,750.30						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
\$62,085.00	1.0	\$90,154.00	2.5	\$62,085.00	2.50	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	473.67	\$58,735.08	\$58,735.08						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	473.67	\$22,736.16	\$22,736.16						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	473.67	\$11,368.08	\$11,368.08						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	473.67	\$22,262.49	\$22,262.49						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	597.98	\$40,662.64	\$ 40,662.64						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$31,596.59	\$32,418.10	\$32,418.10						

^Includes the following Programs:

	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	