

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Mid-Coast School of Technology - Region 8^			\$3,877,920.42	\$3,885,157.57	\$3,877,920.42	\$0.00	\$3,877,920.42		
A) Instruction			Total	\$2,257,174.17					
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	
\$62,553.00	22	\$1,667,142.00	25.5	\$1,376,166.00	1.16	\$1,595,101.50	\$414,726.39	\$2,009,827.89	
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	
\$24,421.00	2.00	\$59,270.00	6.0	\$48,842.00	3.00	\$146,526.00	\$58,610.40	\$205,136.40	
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	5.34	\$17,136.06	\$17,136.06						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	464.33	\$25,073.82	\$25,073.82						
B Central Administration			Total	\$471,583.87					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$139,125.00	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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	
\$82,630.00	1.0	\$96,465.00	1.0	\$82,630.00	1	\$82,630.00	\$17,352.30	\$99,982.30	
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	
\$65,203.00	1.0	\$100,919.00	1.0	\$65,203.00	1	\$65,203.00	\$13,692.63	\$78,895.63	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$39,848.00	1	\$53,081.00	1.9	\$39,848.00	1.90	\$75,521.00	\$30,208.40	\$105,729.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	65,046.05	\$65,046.05							

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Mid-Coast School of Technology - Region 8^	\$3,877,920.42	\$3,885,157.57	\$3,877,920.42	\$0.00	\$3,877,920.42

C Operation & Maintenance		Total	\$578,248.86
	Facilities Sq Footage	Total	
\$6.70	86,305.80	\$	578,248.86

D Supplies		Total	\$202,319.44
	Supplies Allocation	Total	
Program + \$84 pp	\$202,319.44	\$	202,319.44

E Student & Staff Support		Total	\$368,594.08
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1.0	\$96,465.00	2.5
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$160,645.00
			Adjusted Salary (minus Federal funds)
			\$160,645.00
			Guidance Benefits
			\$41,767.70
			Total
			\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	464.33	\$59,898.57	\$59,898.57
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	464.33	\$23,216.50	\$23,216.50
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	464.33	\$11,608.25	\$11,608.25
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	464.33	\$22,752.17	\$22,752.17
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	595.66	\$42,291.86	\$ 42,291.86
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$6,197.13	\$6,414.03	\$6,414.03

^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	