

FY26 Preliminary CTE ALLOCATION - January 15, 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^			\$3,892,436.00		\$3,585,196.55		\$3,892,436.00	\$0.00	\$3,892,436.00
A) Instruction			Total	\$2,295,170.58					
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
\$60,437.00	22.5	\$1,605,183.00	27.0	\$1,359,832.50	1.20	\$1,631,799.00	\$1,631,799.00	\$424,267.74	\$2,056,066.74
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
\$23,595.00	2.00	\$52,920.00	6.0	\$47,190.00	3.00	\$141,570.00	\$141,570.00	\$56,628.00	\$198,198.00
3 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 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 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^	\$3,892,436.00	\$3,585,196.55	\$3,892,436.00	\$0.00	\$3,892,436.00

C Operation & Maintenance	Total	\$552,357.12
	Facilities Sq Footage	Total
\$6.40	86,305.80	\$ 552,357.12

D Supplies	Total	\$202,902.88
	Supplies Allocation	Total
Program + \$81 pp	\$202,902.88	\$202,902.88

E Student & Staff Support		Total	\$383,988.30						
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
\$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	601.48	\$40,900.64	\$ 40,900.64						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$31,596.59	\$32,418.10	\$32,418.10						

^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	