

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total		
Biddeford Regional Center^			\$2,338,724.00	\$3,014,926.03	\$2,789,525.36	\$75,525.36	\$2,865,050.71		
A) Instruction			Total	\$1,380,501.15					
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
\$55,725.51	15.8	\$1,077,236.01	16.5	\$880,463.06	1.04	\$919,470.92	\$919,470.92	\$174,699.47	\$1,094,170.39
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
\$21,756.00	1.00	\$30,903.00	8.0	\$21,756.00	8.00	\$174,048.00	\$174,048.00	\$62,657.28	\$236,705.28
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	12	\$34,284.00	\$34,284.00						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	348.67	\$15,341.48	\$15,341.48						
B Central Administration			Total	\$242,983.55					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	0.6	\$68,739.60	1.0	\$53,862.60	1.7	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	1.0	\$76,556.82	0.5	\$73,612.00	0.5	\$36,806.00	\$5,152.84	\$41,958.84	
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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$35,499.00	1	\$42,373.50	1.4	\$35,499.00	1.4	\$50,520.00	\$14,650.80	\$65,170.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	33,514.97	\$33,514.97							

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Biddeford Regional Center^		\$2,338,724.00	\$3,014,926.03	\$2,789,525.36	\$75,525.36	\$2,865,050.71			
C Operation & Maintenance		Total	\$368,045.37						
	Facilities Sq Footage	Total							
\$5.67	64,911.00	\$ 368,045.37							
D Supplies		Total	\$113,285.18						
	Supplies Allocation	Total							
Program + \$73 pp	\$113,285.18	\$113,285.18							
E Student & Staff Support		Total	\$233,908.75						
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	
\$57,245.00	1.0	\$70,585.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	348.67	\$39,051.04	\$39,051.04						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	348.67	\$14,992.81	\$14,992.81						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	348.67	\$7,670.74	\$7,670.74						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	348.67	\$14,644.14	\$14,644.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	343.66	\$21,306.92	\$21,306.92						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

15.1301	48.0508
19.0709	51.0801
46.0201	51.0904
46.0302	51.3902
46.0503	52.0302
47.0603	52.0407
47.0604	99.1000
48.0501	99.6000