

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 | | |
|---|-------------------------------------|--------------------------------|--------------------------|--|------------------------------|---|---------------------------------------|------------------|----------------|
| Biddeford Regional Center of Technology^A | | | \$2,930,279.04 | \$2,811,521.83 | \$2,930,279.04 | \$401,086.30 | \$3,331,365.34 | | |
| A) Instruction | | Total | \$1,591,332.04 | | | | | | |
| 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 | 17.8 | 1278980.55 | 17.5 | \$1,048,509.00 | 0.98 | \$1,030,837.50 | \$1,030,837.50 | \$268,017.75 | \$1,298,855.25 |
| 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 | \$37,345.00 | 8.0 | \$22,997.00 | 8.00 | \$183,976.00 | \$183,976.00 | \$73,590.40 | \$257,566.40 |
| 3 Clinical Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$3,021.00 | 5.09 | \$15,376.89 | \$15,376.89 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2021-23) | Substitute Allocation | Total | | | | | | |
| \$50.00 | 390.67 | \$19,533.50 | \$19,533.50 | | | | | | |
| B Central Administration | | Total | \$339,579.37 | | | | | | |
| 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 | 1.0 | \$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 | \$96,720.00 | 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 | 2.0 | \$17,932.84 | 0.0 | \$122,802.00 | 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 | |
| \$37,524.00 | 1 | \$46,371.00 | 1.6 | \$37,524.00 | 1.6 | \$59,835.00 | \$23,934.00 | \$83,769.00 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 46,838.53 | \$46,838.53 | | | | | | | |

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|--|---------------------------------------|---|--|--------------------------|---|--|---|-------------------|--------------|
| Biddeford Regional Center of Technology^ | | \$2,930,279.04 | \$2,811,521.83 | \$2,930,279.04 | \$401,086.30 | \$3,331,365.34 | | | |
| C Operation & Maintenance | | Total | \$557,448.20 | | | | | | |
| | Facilities Sq Footage | Total | | | | | | | |
| \$6.20 | 89,911.00 | \$ 557,448.20 | | | | | | | |
| D Supplies | | Total | \$131,876.00 | | | | | | |
| | Supplies Allocation | Total | | | | | | | |
| Program + \$78 pp | \$131,876.00 | \$131,876.00 | | | | | | | |
| E Student & Staff Support | | Total | \$310,043.43 | | | | | | |
| 1 Guidance | Actual FTE Guidance | Total Actual Salary | EPS FTE Guidance | EPS Total Salary | EPS/FTE Guidance | Adjusted Salary (minus Federal funds) | Adjusted Salary (minus Federal funds) | Guidance Benefits | Total |
| \$60,511.00 | 1.0 | \$77,694.00 | 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 | 390.67 | \$46,880.40 | \$46,880.40 | | | | | | |
| 3 Co-Curricular | 3-year Ave (FY2021-23) | Co-Curricular Allocation | Total | | | | | | |
| \$46.00 | 390.67 | \$17,970.82 | \$17,970.82 | | | | | | |
| 4 PD | 3-year Ave (FY2021-23) | PD Allocation | Total | | | | | | |
| \$23.00 | 390.67 | \$8,985.41 | \$8,985.41 | | | | | | |
| 5 Safety | 3-year Ave (FY2021-23) | Safety Allocation | Total | | | | | | |
| \$45.00 | 390.67 | \$17,580.15 | \$17,580.15 | | | | | | |
| 6 Assessment | 3-year Ave Programs (FY2021-23) | Assessment Allocation | Total | | | | | | |
| \$66.00 | 426.00 | \$28,017.00 | \$ 28,017.00 | | | | | | |
| 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | | |
| | \$0.00 | \$0.00 | \$0.00 | | | | | | |

^Includes the following Programs:

| | | |
|-----------|-----------|-----------|
| 12.0503 * | 48.0501 | 52.0901 * |
| 15.1301 | 48.0508 | 90.1166 * |
| 19.0709 | 51.0801 | 91.3372 |
| 46.0201 | 51.0904 | 99.1000 |
| 46.0302 | 51.3902 | 99.6000 |
| 46.0503 | 51.0913 * | |
| 47.0603 | 52.0302 | |
| 47.0604 | 52.0407 | |