

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Biddeford Regional Center			\$1,904,042.51	\$2,308,091.14	\$2,308,091.14	\$293,052.96	\$106,089.94	\$2,707,234.04		
A) Instruction		Total	\$1,094,214.48							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	16.3	\$1,039,224.00	13.5	\$877,181.73	0.83	\$726,500.21	\$0.00	\$726,500.21	\$138,035.04	\$864,535.24
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	1.00	\$29,333.78	7.0	\$20,953.62	7.00	\$146,675.34	\$0.00	\$146,675.34	\$52,803.12	\$199,478.46
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	6.83	\$18,754.50	\$18,754.50							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	268.00	\$11,446.28	\$11,446.28							
B) Central Administration		Total	\$216,395.80							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	0.6	\$66,508.20	1.0	\$51,706.00	1.7	\$86,176.67	\$12,064.73	\$98,241.40		
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		
\$70,665.02	1.0	\$72,869.62	0.5	\$70,665.00	0.5	\$35,332.50	\$4,946.55	\$40,279.05		
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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	1.5	\$56,444.00	1.1	\$51,053.00	0.73	\$37,230.74	\$10,796.91	\$48,027.66		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	29,847.70	\$29,847.70								

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Biddeford Regional Center		\$1,904,042.51	\$2,308,091.14	\$2,308,091.14	\$293,052.96	\$106,089.94	\$2,707,234.04			
C Operation & Maintenance		Total						\$297,025.00		
	Facilities Sq Footage	Total								
\$5.45	54,500.00	\$ 297,025.00								
D Supplies		Total						\$90,829.25		
	Supplies Allocation	Total								
Program + \$70.17	\$90,829.25	\$90,829.25								
E Student & Staff Support		Total						\$205,577.98		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	1.0	\$63,648.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	268.00	\$28,890.00	\$28,890.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	268.00	\$11,176.00	\$11,176.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	268.00	\$5,724.00	\$5,724.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	268.00	\$10,902.00	\$10,902.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	291.68	\$17,384.06	\$ 17,384.06							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							