

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
Biddeford Regional Center of Technology^			\$3,110,189.21		\$2,993,251.71		\$3,110,189.21	\$413,204.24	\$3,523,393.45
A) Instruction			Total	\$1,708,790.31					
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	20	1493825	18.5	\$1,208,740.00	0.93	\$1,118,084.50	\$1,118,084.50	\$290,701.97	\$1,408,786.47
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	1.00	\$31,248.00	8.0	\$23,595.00	8.00	\$188,760.00	\$188,760.00	\$75,504.00	\$264,264.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	4.59	\$14,229.00	\$14,229.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	413.67	\$21,510.84	\$21,510.84						
B Central Administration			Total	\$354,280.43					
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	\$135,840.00	1.0	\$97,361.00	1.0	\$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	\$98,325.00	1.0	\$79,835.00	1	\$79,835.00	\$16,765.35	\$96,600.35	
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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	2	\$100,883.03	1.7	\$77,000.00	0.8	\$65,005.00	\$26,002.00	\$91,007.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	48,866.27	\$48,866.27							

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Biddeford Regional Center of Technology^			\$3,110,189.21		\$2,993,251.71		\$3,110,189.21	\$413,204.24	\$3,523,393.45
C Operation & Maintenance			Total	\$575,430.40					
	Facilities Sq Footage	Total							
\$6.40	89,911.00	\$ 575,430.40							
D Supplies			Total	\$144,931.19					
	Supplies Allocation	Total							
Program + \$81 pp	\$144,931.19	\$144,931.19							
E Student & Staff Support			Total	\$326,756.88					
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	\$82,520.00	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	413.67	\$51,295.08	\$51,295.08						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	413.67	\$19,856.16	\$19,856.16						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	413.67	\$9,928.08	\$9,928.08						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	413.67	\$19,442.49	\$19,442.49						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	450.99	\$30,667.32	\$ 30,667.32						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503 *	47.0604	52.0407
13.1501 *	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	