

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Biddeford Regional Center of Technology^			\$3,160,249.20	\$3,560,807.72	\$3,160,249.20	\$506,279.34	\$3,666,528.54		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,680,637.89</b>					
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	<b>Total</b>
\$62,553.00	18.1	\$1,481,800.00	18.0	\$1,132,209.30	0.99	\$1,125,954.00	\$1,125,954.00	\$292,748.04	\$1,418,702.04
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	<b>Total</b>
\$24,421.00	1.00	\$25,333.76	6.5	\$24,421.00	6.50	\$158,736.50	\$158,736.50	\$63,494.60	\$222,231.10
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	4.75	\$15,242.75	\$15,242.75						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	453.00	\$24,462.00	\$24,462.00						
<b>B Central Administration</b>			<b>Total</b>	<b>\$377,071.91</b>					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$100,769.00	1.0	\$139,690.00	1.0	\$100,769.00	1.0	\$100,769.00	\$21,161.49	\$121,930.49	
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	<b>Total</b>	
\$82,630.00	1.0	\$101,274.00	1.0	\$82,630.00	1	\$82,630.00	\$17,352.30	\$99,982.30	
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	<b>Total</b>	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	<b>Total</b>	
\$39,848.00	2	\$105,183.00	1.8	\$79,696.00	0.9	\$73,678.00	\$29,471.20	\$103,149.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	52,009.92	\$52,009.92							

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Biddeford Regional Center of Technology^	\$3,160,249.20	\$3,560,807.72	\$3,160,249.20	\$506,279.34	\$3,666,528.54

C Operation & Maintenance		Total	\$602,403.70
	Facilities Sq Footage	Total	
\$6.70	89,911.00	\$	602,403.70

D Supplies		Total	\$149,673.00
	Supplies Allocation	Total	
Program + \$84 pp	\$149,673.00	\$	149,673.00

E Student & Staff Support		Total	\$350,462.70
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1.0	\$85,405.00	2.5
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$160,645.00
			Adjusted Salary (minus Federal funds)
			\$160,645.00
			Guidance Benefits
			\$41,767.70
			Total
			\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	453.00	\$58,437.00	\$58,437.00
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	453.00	\$22,650.00	\$22,650.00
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	453.00	\$11,325.00	\$11,325.00
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	453.00	\$22,197.00	\$22,197.00
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	471.00	\$33,441.00	\$ 33,441.00
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$0.00	\$0.00	\$0.00

^Includes the following Programs:

12.0503 *	47.0604	52.0302
13.1501 *	47.0606 *	52.0407
15.1301	48.0501	52.0901 *
19.0709	48.0508	90.1166
46.0201	50.0102 *	91.3372
46.0302	51.0801	99.1000
46.0503	51.0904	99.6000
47.0603	51.3902	
	51.0913 *	