

FY27 Preliminary CTE ALLOCATION - Updated September 16, 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^			\$3,127,946.36		\$3,560,807.72		\$3,127,946.36	\$407,215.56	\$3,535,161.92
A) Instruction			Total		\$1,658,324.20				
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
\$62,553.00	18.1	\$1,481,800.00	17.5	\$1,132,209.30	0.97	\$1,094,677.50	\$1,094,677.50	\$284,616.15	\$1,379,293.65
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
\$24,421.00	1.00	\$25,333.76	7.0	\$24,421.00	7.00	\$170,947.00	\$170,947.00	\$68,378.80	\$239,325.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	4.75	\$15,242.75	\$15,242.75						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	453.00	\$24,462.00	\$24,462.00						
B Central Administration			Total		\$377,071.91				
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$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	Total	
\$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	Total	
\$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	Total	
\$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	Total							
16%	52,009.92	\$52,009.92							

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Biddeford Regional Center of Technology^			\$3,127,946.36		\$3,560,807.72		\$3,127,946.36	\$407,215.56	\$3,535,161.92	
C Operation & Mainetenance			Total	\$602,403.70						
		Facilities Sq Footage	Total							
\$6.70		89,911.00	\$ 602,403.70							
D Supplies			Total	\$140,488.28						
		Supplies Allocation	Total							
Program + \$84 pp		\$140,488.28	\$140,488.28							
E Student & Staff Support			Total	\$349,658.27						
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
\$64,258.00		1.0	\$85,405.00	2.5	\$64,258.00	2.50	\$160,645.00	\$160,645.00	\$41,767.70	\$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		459.67	\$32,636.57	\$ 32,636.57						
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	
46.0201		91.3372
46.0302	51.0801	99.1000
46.0503	51.0904	99.6000
	51.3902	
	51.0913 *	