

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Biddeford Regional Center			\$2,299,115.81	\$2,657,746.74	\$2,657,746.74	\$79,386.73	\$2,737,133.47		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,380,054.34</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	Total
\$54,740.19	16.8	\$1,144,124.86	17.0	\$919,635.19	1.01	\$930,583.23	\$930,583.23	\$176,810.81	\$1,107,394.04
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	Total
\$21,371.20	1.00	\$29,333.78	8.0	\$21,371.20	8.00	\$170,969.60	\$170,969.60	\$61,549.06	\$232,518.66
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	9.84	\$27,614.09	\$27,614.09						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	287.00	\$12,527.55	\$12,527.55						
<b>B Central Administration</b>			<b>Total</b>	<b>\$225,552.34</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>	
\$88,183.99	0.6	\$67,614.00	1.0	\$52,910.00	1.7	\$88,183.33	\$12,345.67	\$100,529.00	
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>	
\$72,310.87	1.0	\$75,055.70	0.5	\$72,311.00	0.5	\$36,155.50	\$5,061.77	\$41,217.27	
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>	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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>	
\$34,871.15	1.5	\$49,734.50	1.2	\$52,307.00	0.78	\$40,849.28	\$11,846.29	\$52,695.57	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	31,110.50	\$31,110.50							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$361,554.27</b>							
	Facilities Sq Footage	<b>Total</b>								
	\$5.57	64,911.00	\$	361,554.27						
<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$115,040.68</b>							
	Supplies Allocation	<b>Total</b>								
	Program + \$71.71	\$115,040.68	\$	115,040.68						
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$216,914.18</b>							
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1	Guidance									
	\$56,232.35	1.0	\$67,051.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2	Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
	\$110.17	287.00	\$31,618.79	\$31,618.79						
3	Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
	\$42.62	287.00	\$12,231.94	\$12,231.94						
4	PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
	\$21.83	287.00	\$6,265.21	\$6,265.21						
5	Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
	\$41.57	287.00	\$11,930.59	\$11,930.59						
6	Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
	\$60.91	345.34	\$21,034.66	\$ 21,034.66						
7	Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00	\$0.00						