

Preliminary CTE ALLOCATION FY21 Updated December 2020

CTE Name		Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total			
Sanford Regional Tech		\$3,311,942.75	\$3,015,610.89	\$3,311,942.75	\$0.00	\$3,311,942.75			
A) Instruction		Total	\$1,780,107.46						
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	22	\$1,355,736.15	23.0	\$1,204,284.18	1.05	\$1,259,024.37	\$1,259,024.37	\$239,214.63	\$1,498,239.00
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	0.50	\$12,265.00	8.0	\$10,685.60	16.00	\$170,969.60	\$170,969.60	\$61,549.06	\$232,518.66
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	9.58	\$26,884.45	\$26,884.45						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	514.67	\$22,465.35	\$22,465.35						
B Central Administration		Total	\$321,855.87						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$109,032.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	1.0	\$91,550.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	
\$57,061.21	0.3	\$33,583.80	0.0	\$17,118.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	2	\$77,666.03	2.1	\$69,742.30	1.05	\$73,254.00	\$21,243.66	\$94,497.66	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	44,393.91	\$44,393.91							

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Sanford Regional Tech		\$3,311,942.75	\$3,015,610.89	\$3,311,942.75	\$0.00	\$3,311,942.75			
C Operation & Maintenance		Total	\$717,445.69						
	Facilities Sq Footage	Total							
\$5.57	128,805.33	\$ 717,445.69							
D Supplies*		Total	\$163,709.00						
	Supplies Allocation	Total							
Program + \$71.71pp	\$163,709.00	\$163,709.00							
E Student & Staff Support		Total	\$328,824.73						
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
\$56,232.35	2.6	\$180,466.23	2.5	\$146,204.11	0.96	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology*	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	514.67	\$56,701.19	\$56,701.19						
3 Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	514.67	\$21,935.24	\$21,935.24						
4 PD*	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	514.67	\$11,235.25	\$11,235.25						
5 Safety*	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	514.67	\$21,394.83	\$21,394.83						
6 Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	558.80	\$34,036.51	\$34,036.51						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$16,230.47	\$16,230.47	\$16,230.47						