

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           |                  |                |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------|----------------|
| Sanford Regional Tech           |                                     |                                | \$3,389,759.63           | \$3,015,610.89                 | \$3,389,759.63               | \$0.00                               | \$3,389,759.63                        |                  |                |
| <b>A) Instruction</b>           |                                     |                                | <b>Total</b>             | <b>\$1,845,946.68</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>   |
| \$54,740.19                     | 22                                  | \$1,355,736.15                 | 24.0                     | \$1,204,284.18                 | 1.09                         | \$1,313,764.56                       | \$1,313,764.56                        | \$249,615.27     | \$1,563,379.83 |
| 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>   |
| \$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 | <b>Total</b>             |                                |                              |                                      |                                       |                  |                |
| \$2,806.31                      | 9.58                                | \$26,884.45                    | \$26,884.45              |                                |                              |                                      |                                       |                  |                |
| 4 Substitutes*                  | 3-year Ave (FY2018-20)              | Substitute Allocation          | <b>Total</b>             |                                |                              |                                      |                                       |                  |                |
| \$43.65                         | 514.67                              | \$23,163.75                    | \$23,163.75              |                                |                              |                                      |                                       |                  |                |
| <b>B Central Administration</b> |                                     |                                | <b>Total</b>             | <b>\$321,855.87</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                     | 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                | <b>Total</b>     |                |
| \$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             | <b>Total</b>     |                |
| \$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                     | <b>Total</b>     |                |
| \$34,871.15                     | 2                                   | \$77,666.03                    | 2.1                      | \$69,742.30                    | 1.05                         | \$73,254.00                          | \$21,243.66                           | \$94,497.66      |                |
| Other Central Admin cost        | Other Central Admin cost Allocation | <b>Total</b>                   |                          |                                |                              |                                      |                                       |                  |                |
| 5 Admin cost                    | 16%                                 | 44,393.91                      | \$44,393.91              |                                |                              |                                      |                                       |                  |                |

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|--------------------------------------|---------------------------------|-----------------------------------|--------------------------------|-----------------------|------------------|-----------------------------|---------------------------------------|-------------------|--------------|
| Sanford Regional Tech                |                                 | \$3,389,759.63                    | \$3,015,610.89                 | \$3,389,759.63        | \$0.00           | \$3,389,759.63              |                                       |                   |              |
| <b>C Operation &amp; Maintenance</b> |                                 | <b>Total</b>                      | <b>\$717,445.69</b>            |                       |                  |                             |                                       |                   |              |
|                                      | Facilities Sq Footage           | <b>Total</b>                      |                                |                       |                  |                             |                                       |                   |              |
| \$5.57                               | 128,805.33                      | \$ 717,445.69                     |                                |                       |                  |                             |                                       |                   |              |
| <b>D Supplies*</b>                   |                                 | <b>Total</b>                      | <b>\$171,253.06</b>            |                       |                  |                             |                                       |                   |              |
|                                      | Supplies Allocation             | <b>Total</b>                      |                                |                       |                  |                             |                                       |                   |              |
| Program + \$71.71pp                  | \$171,253.06                    | \$171,253.06                      |                                |                       |                  |                             |                                       |                   |              |
| <b>E Student &amp; Staff Support</b> |                                 | <b>Total</b>                      | <b>\$333,258.33</b>            |                       |                  |                             |                                       |                   |              |
| 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 | <b>Total</b> |
| \$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             | <b>Total</b>                   |                       |                  |                             |                                       |                   |              |
| \$110.17                             | 514.67                          | \$58,463.91                       | \$58,463.91                    |                       |                  |                             |                                       |                   |              |
| 3 Co-Curricular*                     | 3-year Ave (FY2018-20)          | Co-Curricular Allocation          | <b>Total</b>                   |                       |                  |                             |                                       |                   |              |
| \$42.62                              | 514.67                          | \$22,617.16                       | \$22,617.16                    |                       |                  |                             |                                       |                   |              |
| 4 PD*                                | 3-year Ave (FY2018-20)          | PD Allocation                     | <b>Total</b>                   |                       |                  |                             |                                       |                   |              |
| \$21.83                              | 514.67                          | \$11,584.53                       | \$11,584.53                    |                       |                  |                             |                                       |                   |              |
| 5 Safety*                            | 3-year Ave (FY2018-20)          | Safety Allocation                 | <b>Total</b>                   |                       |                  |                             |                                       |                   |              |
| \$41.57                              | 514.67                          | \$22,059.95                       | \$22,059.95                    |                       |                  |                             |                                       |                   |              |
| 6 Assessment*                        | 3-year Ave Programs (FY2018-20) | Assessment Allocation             | <b>Total</b>                   |                       |                  |                             |                                       |                   |              |
| \$60.91                              | 558.80                          | \$35,011.07                       | \$ 35,011.07                   |                       |                  |                             |                                       |                   |              |
| 7 Transportation                     | Actual Expenditure              | Program Transportation Allocation | <b>Total</b>                   |                       |                  |                             |                                       |                   |              |
|                                      | \$16,230.47                     | \$16,230.47                       | \$16,230.47                    |                       |                  |                             |                                       |                   |              |