

Preliminary CTE ALLOCATION FY22 - April 5, 2021

| CTE Name | | | Model Allocation Total: | GF Exps FY20 Inflated by 1.8%: | Calculated Allocation | New Programs (FY22 and FY21) | FY22 Allocation Grand Total | | |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------|----------------|
| Sanford Regional Tech^ | | | \$3,446,728.43 | \$3,203,400.48 | \$3,446,728.43 | \$100,700.00 | \$3,547,428.43 | | |
| A) Instruction | | | Total | \$1,877,273.97 | | | | | |
| 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 |
| \$55,725.51 | 22 | \$1,405,971.00 | 24.0 | \$1,225,961.22 | 1.09 | \$1,337,412.24 | \$1,337,412.24 | \$254,108.33 | \$1,591,520.57 |
| 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 |
| \$21,756.00 | 0.50 | \$12,725.50 | 8.0 | \$10,878.00 | 16.00 | \$174,048.00 | \$174,048.00 | \$62,657.28 | \$236,705.28 |
| 3 Clinical Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$2,857.00 | 8.8 | \$25,141.60 | \$25,141.60 | | | | | | |
| 4 Substitutes* | 3-year Ave (FY2018-20) | Substitute Allocation | Total | | | | | | |
| \$44.00 | 543.33 | \$23,906.52 | \$23,906.53 | | | | | | |
| B Central Administration | | | Total | \$333,861.77 | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | |
| \$89,771.00 | 1.0 | \$112,351.00 | 1.0 | \$89,771.00 | 1 | \$89,771.00 | \$12,567.94 | \$102,338.94 | |
| 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 | |
| \$73,612.00 | 1.0 | \$94,526.00 | 1.0 | \$73,612.00 | 1 | \$73,612.00 | \$10,305.68 | \$83,917.68 | |
| 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 | |
| \$58,088.00 | 0.3 | \$33,522.00 | 0.0 | \$17,426.00 | 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 | |
| \$35,499.00 | 2 | \$80,055.68 | 2.2 | \$70,998.00 | 1.11 | \$78,725.00 | \$22,830.25 | \$101,555.25 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 46,049.90 | \$46,049.90 | | | | | | | |

Preliminary CTE ALLOCATION FY22 - April 5, 2021

| CTE Name | Model Allocation Total: | GF Exps FY20 Inflated by 1.8%: | Calculated Allocation | New Programs (FY22 and FY21) | FY22 Allocation Grand Total |
|--|-------------------------|--------------------------------|-----------------------|------------------------------|-----------------------------|
| Sanford Regional Tech[^] | \$3,446,728.43 | \$3,203,400.48 | \$3,446,728.43 | \$100,700.00 | \$3,547,428.43 |

| C Operation & Maintenance | | Total | \$730,326.22 |
|---------------------------|-----------------------|-------|--------------|
| | Facilities Sq Footage | Total | |
| \$5.67 | 128,805.33 | \$ | 730,326.22 |

| D Supplies* | | Total | \$175,397.09 |
|-------------------|---------------------|-------|--------------|
| | Supplies Allocation | Total | |
| Program + \$73 pp | \$175,397.09 | \$ | 175,397.09 |

| E Student & Staff Support | | Total | \$329,869.38 | | | | | | |
|---------------------------|---------------------------------|-----------------------------------|------------------|------------------|------------------|-----------------|---------------------------------------|-------------------|--------------|
| 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 |
| \$57,245.00 | 2.6 | \$192,580.64 | 2.5 | \$148,837.00 | 0.96 | \$143,112.50 | \$143,112.50 | \$27,191.38 | \$170,303.88 |
| 2 Technology* | 3-year Ave (FY2018-20) | Technology Allocation | Total | | | | | | |
| \$112.00 | 543.33 | \$60,852.96 | \$60,852.96 | | | | | | |
| 3 Co-Curricular* | 3-year Ave (FY2018-20) | Co-Curricular Allocation | Total | | | | | | |
| \$43.00 | 543.33 | \$23,363.19 | \$23,363.19 | | | | | | |
| 4 PD* | 3-year Ave (FY2018-20) | PD Allocation | Total | | | | | | |
| \$22.00 | 543.33 | \$11,953.26 | \$11,953.26 | | | | | | |
| 5 Safety* | 3-year Ave (FY2018-20) | Safety Allocation | Total | | | | | | |
| \$42.00 | 543.33 | \$22,819.86 | \$22,819.86 | | | | | | |
| 6 Assessment* | 3-year Ave Programs (FY2018-20) | Assessment Allocation | Total | | | | | | |
| \$62.00 | 589.33 | \$36,538.46 | \$36,538.46 | | | | | | |
| 7 Transportation | Actual Expenditure | Program Transportation Allocation | Total | | | | | | |
| | \$3,966.38 | \$4,037.77 | \$4,037.77 | | | | | | |

[^]Includes the following Programs:

| | | |
|---------|-------------|---------|
| 1.0601 | 43.0203 | 48.0501 |
| 10.0202 | 46.0201 | 48.0508 |
| 10.0305 | 46.0302 | 51.0000 |
| 12.0401 | 46.0503 New | 51.0904 |
| 12.0503 | 47.0101 | 52.0201 |
| 15.1303 | 47.0104 | 99.6000 |
| 19.0709 | 47.0603 | |
| 43.0107 | 47.0604 | |