

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name		Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total			
Sanford Regional Tech^		\$3,671,306.13	\$3,813,014.05	\$3,671,306.13	\$100,700.00	\$3,772,006.13			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,976,891.41</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
\$57,806.00	22.8	\$1,622,484.95	23.0	\$1,317,976.80	1.01	\$1,329,538.00	\$1,329,538.00	\$345,679.88	\$1,675,217.88
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
\$22,568.00	3.50	\$93,082.21	8.0	\$78,988.00	2.29	\$180,544.00	\$180,544.00	\$72,217.60	\$252,761.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	7.09	\$21,014.76	\$21,014.76						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	569.33	\$27,897.17	\$27,897.17						
<b>B Central Administration</b>		<b>Total</b>	<b>\$376,853.64</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>	
\$93,123.00	1.0	\$118,730.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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>	
\$76,360.00	1.0	\$107,901.00	1.0	\$76,360.00	1	\$76,360.00	\$16,035.60	\$92,395.60	
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>	
\$60,256.00	0.3	\$35,777.22	0.0	\$18,077.00	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>	
\$36,824.00	2	\$83,328.08	2.3	\$73,648.00	1.16	\$85,571.00	\$34,228.40	\$119,799.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	51,979.81	\$51,979.81							

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<b>Sanford Regional Tech<sup>^</sup></b>	<b>\$3,671,306.13</b>	<b>\$3,813,014.05</b>	<b>\$3,671,306.13</b>	<b>\$100,700.00</b>	<b>\$3,772,006.13</b>

<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$772,831.98</b>
	Facilities Sq Footage	<b>Total</b>	
\$6.00	128,805.33	\$ 772,831.98	

<b>D Supplies*</b>		<b>Total</b>	<b>\$179,546.68</b>
	Supplies Allocation	<b>Total</b>	
Program + \$76 pp	\$179,546.68	\$179,546.68	

<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$365,182.42</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>
\$59,382.00	2.6	\$209,363.98	2.5	\$154,393.20	0.96	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	569.33	\$66,611.61	\$66,611.61						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	569.33	\$25,619.85	\$25,619.85						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	569.33	\$12,525.26	\$12,525.26						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	569.33	\$25,050.52	\$25,050.52						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	555.68	\$35,563.52	\$ 35,563.52						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$12,483.72	\$12,758.36	\$12,758.36						

<sup>^</sup>Includes the following Programs:

1.0601	43.0203	48.0501
10.0202	46.0201	48.0508
10.0305	46.0302	51.3902
12.0401	46.0503	51.0904
12.0503	47.0101	52.0201
15.1303	47.0104	99.6000
19.0709	47.0603	
43.0107	47.0604	