

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name		Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total			
Sanford Regional Tech		\$3,189,753.96	\$2,497,853.13	\$2,622,745.79	\$102,200.00	\$0.00	\$2,724,945.79			
A) Instruction		Total	\$1,685,380.02							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	22.5	\$1,219,842.87	22.0	\$1,210,833.68	0.98	\$1,183,926.26	\$0.00	\$1,183,926.26	\$224,945.99	\$1,408,872.25
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	1.50	\$37,360.20	8.0	\$31,430.43	5.33	\$167,628.96	\$0.00	\$167,628.96	\$60,346.43	\$227,975.39
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	10.25	\$28,145.48	\$28,145.48							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	477.33	\$20,386.91	\$20,386.91							
B Central Administration		Total	\$306,635.64							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$108,318.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	1.0	\$91,168.00	1.0	\$70,665.00	1	\$70,665.00	\$9,893.10	\$80,558.10		
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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	2	\$76,187.03	1.9	\$68,071.00	0.97	\$66,311.00	\$19,230.19	\$85,541.19		
Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	42,294.57	\$42,294.57								

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Sanford Regional Tech		\$3,189,753.96	\$2,497,853.13	\$2,622,745.79	\$102,200.00	\$0.00	\$2,724,945.79			
C Operation & Maintenance		Total	\$701,989.05							
	Facilities Sq Footage	Total								
\$5.45	128,805.33	\$ 701,989.05								
D Supplies		Total	\$157,253.89							
	Supplies Allocation	Total								
Program + \$70.17pp	\$157,253.89	\$157,253.89								
E Student & Staff Support		Total	\$338,495.36							
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	2.6	\$175,728.63	2.5	\$143,657.56	0.96	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	477.33	\$51,456.53	\$51,456.53							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	477.33	\$19,904.80	\$19,904.80							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	477.33	\$10,195.84	\$10,195.84							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	477.33	\$19,417.92	\$19,417.92							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	517.00	\$30,813.20	\$ 30,813.20							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$42,329.66	\$42,329.66	\$42,329.66							