

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
Sanford Regional Tech Center^			\$3,942,988.39	\$3,988,364.47	\$3,942,988.39	\$0.00	\$3,942,988.39		
A) Instruction			Total	\$2,124,925.72					
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
\$58,905.00	22.9	\$1,673,726.00	24.0	\$1,348,924.50	1.05	\$1,413,720.00	\$1,413,720.00	\$367,567.20	\$1,781,287.20
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
\$22,997.00	2.50	\$77,201.03	9.0	\$57,492.50	3.60	\$206,973.00	\$206,973.00	\$82,789.20	\$289,762.20
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	7.92	\$23,926.32	\$23,926.32						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	599.00	\$29,950.00	\$29,950.00						
B Central Administration			Total	\$391,396.34					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$122,045.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	1.0	\$111,048.00	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
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	
\$61,401.00	0.3	\$36,841.53	0.0	\$18,420.00	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	
\$37,524.00	2	\$85,402.05	2.4	\$75,048.00	1.22	\$91,742.00	\$36,696.80	\$128,438.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	53,985.70	\$53,985.70							

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Sanford Regional Tech Center^	\$3,942,988.39	\$3,988,364.47	\$3,942,988.39	\$0.00	\$3,942,988.39

C Operation & Maintenance		Total	\$853,138.60
	Facilities Sq Footage	Total	
\$6.20	137,603.00	\$	853,138.60

D Supplies*		Total	\$193,595.26
	Supplies Allocation	Total	
Program + \$78 pp	\$193,595.26	\$193,595.26	

E Student & Staff Support		Total	\$379,932.47						
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
\$60,511.00	2.5	\$215,424.49	2.5	\$151,277.50	1.00	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	599.00	\$71,880.00	\$71,880.00						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	599.00	\$27,554.00	\$27,554.00						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	599.00	\$13,777.00	\$13,777.00						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	599.00	\$26,955.00	\$26,955.00						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	599.67	\$39,578.22	\$ 39,578.22						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$9,400.00	\$9,578.60	\$9,578.60						

^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	