

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Sanford Regional Tech Center^			\$4,139,793.83		\$3,902,323.25		\$4,139,793.83	\$298,979.46	\$4,438,773.29
A) Instruction			Total	\$2,224,506.19					
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
\$60,437.00	22.9	\$1,715,662.00	24.5	\$1,384,007.30	1.07	\$1,480,706.50	\$1,480,706.50	\$384,983.69	\$1,865,690.19
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
\$23,595.00	1.00	\$36,748.44	9.0	\$23,595.00	9.00	\$212,355.00	\$212,355.00	\$84,942.00	\$297,297.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	9.21	\$28,551.00	\$28,551.00						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	634.00	\$32,968.00	\$32,968.00						
B Central Administration			Total	\$410,509.80					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$122,045.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	1.0	\$116,289.00	1.0	\$79,835.00	1	\$79,835.00	\$16,765.35	\$96,600.35	
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	
\$62,998.00	0.3	\$40,885.90	0.0	\$18,899.00	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	
\$38,500.00	2	\$90,664.80	2.6	\$77,000.00	1.29	\$99,629.00	\$39,851.60	\$139,480.60	
Other Central 5 Admin cost	Other Central Admin cost Allocation	Total							
16%	56,622.04	\$56,622.04							

FY26 Preliminary CTE ALLOCATION - January 15, 2025

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Sanford Regional Tech Center^	\$4,139,793.83	\$3,902,323.25	\$4,139,793.83	\$298,979.46	\$4,438,773.29

C Operation & Maintenance	Total	\$880,659.20
	Facilities Sq Footage	Total
\$6.40	137,603.00	\$ 880,659.20

D Supplies*	Total	\$202,132.84
	Supplies Allocation	Total
Program + \$81 pp	\$202,132.84	\$202,132.84

E Student & Staff Support		Total	\$421,985.80						
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
\$62,085.00	2.4	\$216,004.38	2.5	\$149,004.00	1.04	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	634.00	\$78,616.00	\$78,616.00						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	634.00	\$30,432.00	\$30,432.00						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	634.00	\$15,216.00	\$15,216.00						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	634.00	\$29,798.00	\$29,798.00						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	635.64	\$43,223.52	\$ 43,223.52						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$28,394.28	\$29,132.53	\$29,132.53						

^Includes the following Programs:

1.0601	43.0107	48.0501	99.6000
10.0202	43.0203	48.0508	
12.0401	46.0201	50.0402	
12.0501 *	46.0302	51.0904	
12.0503	46.0503	51.0913 *	
15.0001	47.0104	51.3902	
15.1303	47.0603	52.0201	
19.0709	47.0604	99.1000 *	