

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Sanford Regional Tech Center^			\$4,437,451.70	\$4,413,142.63	\$4,437,451.70	\$410,762.92	\$4,848,214.62		
<b>A) Instruction</b>			<b>Total</b>	<b>\$2,427,258.12</b>					
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary (minus Federal funds)	Teacher Benefits	<b>Total</b>	
\$62,553.00	24.9	\$1,954,566.00	26.0	\$1,557,569.70	1.04	\$1,626,378.00	\$1,626,378.00	\$422,858.28	\$2,049,236.28
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>	
\$24,421.00	2.00	\$62,903.96	9.0	\$48,842.00	4.50	\$219,789.00	\$219,789.00	\$87,915.60	\$307,704.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	10.38	\$33,309.42	\$33,309.42						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	685.33	\$37,007.82	\$37,007.82						
<b>B Central Administration</b>			<b>Total</b>	<b>\$438,438.00</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>	
\$100,769.00	1.0	\$125,140.00	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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>	
\$82,630.00	1.0	\$117,628.00	1.0	\$82,630.00	1	\$82,630.00	\$17,352.30	\$99,982.30	
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>	
\$65,203.00	0.3	\$41,622.41	0.0	\$19,561.00	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>	
\$39,848.00	2	\$95,247.60	2.8	\$79,696.00	1.40	\$111,465.00	\$44,586.00	\$156,051.00	
Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	60,474.21	\$60,474.21							

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<b>Sanford Regional Tech Center^</b>	<b>\$4,437,451.70</b>	<b>\$4,413,142.63</b>	<b>\$4,437,451.70</b>	<b>\$410,762.92</b>	<b>\$4,848,214.62</b>

C Operation & Maintenance		Total	\$921,940.10
	Facilities Sq Footage	Total	
\$6.70	137,603.00	\$	921,940.10

D Supplies*		Total	\$212,156.72
	Supplies Allocation	Total	
Program + \$84 pp	\$212,156.72	\$212,156.72	

E Student & Staff Support		Total	\$437,658.76						
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
\$64,258.00	2.5	\$214,249.89	2.5	\$160,645.00	1.00	\$160,645.00	\$160,645.00	\$41,767.70	\$202,412.70
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	685.33	\$88,407.57	\$88,407.57						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	685.33	\$34,266.50	\$34,266.50						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	685.33	\$17,133.25	\$17,133.25						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	685.33	\$33,581.17	\$33,581.17						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	669.33	\$47,522.43	\$ 47,522.43						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$13,850.38	\$14,335.14	\$14,335.14						

^Includes the following Programs:

19.0709		
1.0601	43.0107	48.0501 99.6000
10.0202	43.0203	48.0508
12.0401	46.0201	50.0402
12.0410 *	46.0302	51.0904
12.0501 *	46.0503	51.0913 *
12.0503	47.0104	51.3902
15.0001	47.0603	52.0201
15.1303	47.0604	99.1000 *