

Preliminary CTE ALLOCATION FY22 - Updated Oct 28, 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total		
WaldoTech CTR - Region 7^			\$1,873,568.90	\$1,900,332.24	\$1,891,411.13	\$0.00	\$1,891,411.13		
<b>A) Instruction</b>			<b>Total</b>	<b>\$956,875.70</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	<b>Total</b>
\$55,725.51	12	\$583,464.00	11.5	\$668,706.12	0.96	\$640,843.37	\$640,843.37	\$121,760.24	\$762,603.60
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	<b>Total</b>
\$21,756.00	3.00	\$80,984.45	6.1	\$65,268.00	2.04333	\$133,364.28	\$133,364.28	\$48,011.14	\$181,375.42
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	1.67	\$4,771.19	\$4,771.19						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	184.67	\$8,125.48	\$8,125.48						
<b>B Central Administration</b>			<b>Total</b>	<b>\$248,649.45</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>	
\$89,771.00	1.0	\$87,344.60	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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>	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	0	\$0.00	\$0.00	\$0.00	
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>	
\$58,088.00	1.0	\$55,922.05	1.0	\$58,088.00	1	\$58,088.00	\$8,132.32	\$66,220.32	
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>	
\$35,499.00	1	\$46,875.50	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	34,296.48	\$34,296.48							

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WaldoTech CTR - Region 7^	\$1,873,568.90	\$1,900,332.24	\$1,891,411.13	\$0.00	\$1,891,411.13

C Operation & Maintenance		Total	\$371,861.28
	Facilities Sq Footage	Total	
\$5.67	65,584.00	\$	371,861.28

D Supplies		Total	\$106,725.27
	Supplies Allocation	Total	
Program + \$73 pp	\$106,725.27	\$106,725.27	

E Student & Staff Support		Total	\$189,457.21						
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
\$57,245.00	1.0	\$71,151.45	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	184.67	\$20,683.04	\$20,683.04						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	184.67	\$7,940.81	\$7,940.81						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	184.67	\$4,062.74	\$4,062.74						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	184.67	\$7,756.14	\$7,756.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	205.99	\$12,771.38	\$12,771.38						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	47.0606
46.0201	48.0508
46.0302	50.0409
47.0104	51.0000
47.0302	99.4000
47.0603	99.7000
47.0604	