

FY26 Preliminary CTE ALLOCATION - January 15, 2025

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
Waldo County Tech CTR - Region 7^			\$2,167,588.55		\$2,137,487.75		\$2,167,588.55	\$554,647.48	\$2,722,236.03
A) Instruction			Total	\$1,120,047.67					
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	12	\$689,271.62	11.5	\$725,244.00	0.96	\$695,025.50	\$695,025.50	\$180,706.63	\$875,732.13
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	2.40	\$80,002.00	6.9	\$56,628.00	2.85833	\$161,861.70	\$161,861.70	\$64,744.68	\$226,606.38
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	2	\$6,200.00	\$6,200.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	221.33	\$11,509.16	\$11,509.16						
B Central Administration			Total	\$287,603.89					
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	\$100,947.00	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	0.0	\$0.00	0.0	\$79,835.00	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	Total	
\$62,998.00	1.0	\$66,168.00	1.0	\$62,998.00	1	\$62,998.00	\$13,229.58	\$76,227.58	
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	1	\$52,801.00	1.0	\$38,500.00	1.00	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	39,669.50	\$39,669.50							

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Waldo County Tech CTR - Region 7^	\$2,167,588.55	\$2,137,487.75	\$2,167,588.55	\$554,647.48	\$2,722,236.03

C Operation & Maintenance	Total	\$419,737.60
	Facilities Sq Footage	Total
\$6.40	65,584.00	\$ 419,737.60

D Supplies	Total	\$114,254.00
	Supplies Allocation	Total
Program + \$81 pp	\$114,254.00	\$114,254.00

E Student & Staff Support		Total	\$225,945.39							
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	2.0	\$150,196.00	2.0	\$124,170.00	1.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology		3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$124.00	221.33	\$27,444.92	\$27,444.92						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	221.33	\$10,623.84	\$10,623.84						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	221.33	\$5,311.92	\$5,311.92						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	221.33	\$10,402.51	\$10,402.51						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	231.00	\$15,708.00	\$ 15,708.00						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00		\$0.00	\$0.00						

^Includes the following Programs:

1.0303 *	47.0604	
12.0503	47.0606	99.7000
13.1501 *	48.0508	
19.0709	50.0409	
46.0201	51.3902	
46.0302	90.1166 *	
47.0302	99.1000 *	
47.0603	99.4000	
	99.6000 *	