

FY26 Preliminary CTE ALLOCATION February 25, 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	\$371,672.86	\$2,539,261.41
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 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 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 Admin cost	Other Central Admin cost Allocation	Total							
16%	39,669.50	\$39,669.50							

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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:

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

99.7000