

FY27 Preliminary CTE ALLOCATION - Updated March 13, 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		
Waldo County Tech CTR - Region 7^			\$2,254,923.21	\$2,310,837.01	\$2,254,923.21	\$379,795.96	\$2,634,719.17		
A) Instruction		Total	\$1,158,508.29						
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
\$62,553.00	12.5	\$763,750.00	11.5	\$781,912.50	0.92	\$719,359.50	\$719,359.50	\$187,033.47	\$906,392.97
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
\$24,421.00	2.50	\$89,363.93	6.8	\$61,052.50	2.73600	\$167,039.64	\$167,039.64	\$66,815.86	\$233,855.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	1.96	\$6,289.64	\$6,289.64						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	221.67	\$11,970.18	\$11,970.18						
B Central Administration		Total	\$297,671.45						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$110,944.40	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	Total	
\$82,630.00	0.0	\$0.00	0.0	\$82,630.00	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	
\$65,203.00	1.0	\$80,000.00	1.0	\$65,203.00	1	\$65,203.00	\$13,692.63	\$78,895.63	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$39,848.00	1	\$53,605.50	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	41,058.13	\$41,058.13							

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Waldo County Tech CTR - Region 7^		\$2,254,923.21	\$2,310,837.01	\$2,254,923.21	\$379,795.96	\$2,634,719.17			
C Operation & Maintenance		Total	\$439,412.80						
	Facilities Sq Footage	Total							
\$6.70	65,584.00	\$ 439,412.80							
D Supplies		Total	\$126,195.00						
	Supplies Allocation	Total							
Program + \$84 pp	\$126,195.00	\$126,195.00							
E Student & Staff Support		Total	\$233,135.67						
	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
1 Guidance	2.0	\$158,305.58	2.0	\$128,516.00	1.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
\$64,258.00									
2 Technology	3-year Ave (FY2021-23) 221.67	Technology Allocation \$28,595.43	Total						
\$129.00			\$28,595.43						
3 Co-Curricular	3-year Ave (FY2021-23) 221.67	Co-Curricular Allocation \$11,083.50	Total						
\$50.00			\$11,083.50						
4 PD	3-year Ave (FY2021-23) 221.67	PD Allocation \$5,541.75	Total						
\$25.00			\$5,541.75						
5 Safety	3-year Ave (FY2021-23) 221.67	Safety Allocation \$10,861.83	Total						
\$49.00			\$10,861.83						
6 Assessment	3-year Ave Programs (FY2021-23) 213.00	Assessment Allocation \$15,123.00	Total						
\$71.00			\$15,123.00						
7 Transportation	Actual Expenditure \$0.00	Program Transportation Allocation \$0.00	Total						
			\$0.00						

^Includes the following Programs:

47.0604
1.0303 *
47.0606
12.0503
48.0508
13.1501 *
48.0703 *
19.0709 *
50.0409
46.0201
51.3902
46.0302
47.0302
99.6000 *
47.0603
99.7000