

FY25 Preliminary CTE ALLOCATION - Updated September 30, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
Waldo County Tech CTR - Region 7^			\$2,142,334.60	\$1,976,937.74	\$2,142,334.60	\$158,926.30	\$2,301,260.90		
A) Instruction		Total	\$1,125,377.10						
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
\$58,905.00	12	\$655,546.84	12.0	\$706,860.00	1.00	\$706,860.00	\$706,860.00	\$183,783.60	\$890,643.60
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	Total
\$22,997.00	1.40	\$48,641.62	6.8	\$32,195.80	4.84286	\$155,919.66	\$155,919.66	\$62,367.86	\$218,287.52
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	1.88	\$5,679.48	\$5,679.48						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	215.33	\$10,766.50	\$10,766.50						
B Central Administration		Total	\$280,313.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$96,140.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	0.0	\$77,811.00	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	
\$61,401.00	1.0	\$63,016.91	1.0	\$61,401.00	1	\$61,401.00	\$12,894.21	\$74,295.21	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$37,524.00	1	\$48,613.50	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	38,663.89	\$38,663.89							

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Waldo County Tech CTR - Region 7^		\$2,142,334.60	\$1,976,937.74	\$2,142,334.60	\$158,926.30	\$2,301,260.90			
C Operation & Maintenance		Total	\$406,620.80						
	Facilities Sq Footage	Total							
\$6.20	65,584.00	\$ 406,620.80							
D Supplies		Total	\$111,550.74						
	Supplies Allocation	Total							
Program + \$78 pp	\$111,550.74	\$111,550.74							
E Student & Staff Support		Total	\$218,472.72						
	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	\$141,454.80	2.0	\$121,022.00	1.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
\$60,511.00									
	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	215.33	\$25,839.60	\$25,839.60						
	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	215.33	\$9,905.18	\$9,905.18						
	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	215.33	\$4,952.59	\$4,952.59						
	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	215.33	\$9,689.85	\$9,689.85						
	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	236.33	\$15,597.78	\$15,597.78						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

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