

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
WaldoTech CTR - Region 7			\$1,916,398.43	\$1,800,000.92	\$1,890,000.97	\$0.00	\$0.00	\$1,890,000.97		
A) Instruction			Total	\$1,033,417.00						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	12	\$547,522.00	13.0	\$645,777.96	1.08	\$699,592.79	\$0.00	\$699,592.79	\$132,922.63	\$832,515.42
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	3.00	\$69,815.00	6.6	\$62,860.86	2.21	\$138,656.05	\$0.00	\$138,656.05	\$49,916.18	\$188,572.23
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	1.54	\$4,228.69	\$4,228.69							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	189.67	\$8,100.66	\$8,100.66							
B Central Administration			Total	\$238,549.44						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1	\$81,600.00	1	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	0	\$0.00	0	\$0.00	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		
\$55,701.09	1	\$45,935.00	1	\$55,701.00	1	\$55,701.00	\$7,798.14	\$63,499.14		
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total		
\$34,035.28	1	\$41,438.00	1.0	\$34,035.00	1.0	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	32903.37	\$32,903.37								

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WaldoTech CTR - Region 7		\$1,916,398.43	\$1,800,000.92	\$1,890,000.97	\$0.00	\$0.00	\$1,890,000.97			
C Operation & Maintenance		Total						\$357,432.80		
	Facilities Sq Footage	Total								
\$5.45	65,584.00	\$ 357,432.80								
D Supplies		Total						\$101,081.11		
	Supplies Allocation	Total								
Program + \$70.17pp	\$101,081.11	\$101,081.11								
E Student & Staff Support		Total						\$185,918.08		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	1	\$66,101.00	2	\$55,253.00	2	\$110,506.00	\$0.00	\$110,506.00	\$20,996.14	\$131,502.14
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	189.67	\$20,446.00	\$20,446.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	189.67	\$7,909.00	\$7,909.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	189.67	\$4,051.00	\$4,051.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	189.67	\$7,716.00	\$7,716.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	239.83	\$14,293.94	\$14,293.94							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							