

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
WaldoTech CTR - Region 7			\$1,891,230.78	\$1,865,800.31	\$1,891,230.78	\$0.00	\$1,891,230.78		
A) Instruction			Total	\$988,717.06					
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
\$54,740.19	12.5	\$581,723.00	12.0	\$684,252.38	0.96	\$656,882.28	\$656,882.28	\$124,807.63	\$781,689.91
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
\$21,371.20	3.00	\$69,475.13	6.7	\$64,113.60	2.23	\$142,735.87	\$142,735.87	\$51,384.91	\$194,120.78
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	1.54	\$4,321.72	\$4,321.72						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	196.67	\$8,584.65	\$8,584.65						
B Central Administration			Total	\$244,252.95					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$84,560.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	
\$57,061.21	1.0	\$47,772.23	1.0	\$57,061.00	1	\$57,061.00	\$7,988.54	\$65,049.54	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	1	\$44,595.00	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	33,690.06	\$33,690.06							

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WaldoTech CTR - Region 7		\$1,891,230.78	\$1,865,800.31	\$1,891,230.78	\$0.00	\$1,891,230.78					
C	Operation & Maintenance	Total	\$365,302.88								
	Facilities Sq Footage	Total									
	\$5.57	65,584.00	\$	365,302.88							
D	Supplies	Total	\$102,598.12								
	Supplies Allocation	Total									
	Program + \$71.71	\$102,598.12	\$	102,598.12							
E	Student & Staff Support	Total	\$190,359.77								
	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	\$56,232.35	1.0	\$68,745.36	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2	Technology	3-year Ave (FY2018-20)	Technology Allocation	Total							
	\$110.17	196.67	\$21,667.13	\$21,667.13							
3	Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total							
	\$42.62	196.67	\$8,382.08	\$8,382.08							
4	PD	3-year Ave (FY2018-20)	PD Allocation	Total							
	\$21.83	196.67	\$4,293.31	\$4,293.31							
5	Safety	3-year Ave (FY2018-20)	Safety Allocation	Total							
	\$41.57	196.67	\$8,175.57	\$8,175.57							
6	Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total							
	\$60.91	229.99	\$14,008.69	\$14,008.69							
7	Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00	\$0.00							