

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
WaldoTech CTR - Region 7^		\$1,953,157.08	\$1,887,646.42	\$1,953,157.08	\$0.00	\$1,953,157.08			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,020,621.49</b>						
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	<b>Total</b>
\$56,562.00	11.5	\$578,023.22	12.0	\$650,463.00	1.04	\$678,744.00	\$678,744.00	\$128,961.36	\$807,705.36
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	<b>Total</b>
\$22,082.00	3.00	\$87,129.22	6.6	\$66,246.00	2.21000	\$146,403.66	\$146,403.66	\$52,705.32	\$199,108.98
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	1.88	\$5,452.00	\$5,452.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	185.67	\$8,355.15	\$8,355.15						
<b>B Central Administration</b>		<b>Total</b>	<b>\$252,378.61</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$91,118.00	1.0	\$65,000.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	<b>Total</b>	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	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	<b>Total</b>	
\$58,959.00	1.0	\$57,739.52	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,031.00	1	\$48,276.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	34,810.84	\$34,810.84							

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WaldoTech CTR - Region 7^		\$1,953,157.08	\$1,887,646.42	\$1,953,157.08	\$0.00	\$1,953,157.08			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$377,763.84</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.76	65,584.00	\$	377,763.84						
<b>D Supplies</b>		<b>Total</b>	<b>\$109,072.42</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$74 pp	\$109,072.42	\$	109,072.42						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$193,320.72</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
\$58,104.00	1.0	\$73,463.87	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	<b>Total</b>						
\$114.00	185.67	\$21,166.38	\$21,166.38						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	<b>Total</b>						
\$44.00	185.67	\$8,169.48	\$8,169.48						
4 PD	3-year Ave (FY2020-22)	PD Allocation	<b>Total</b>						
\$22.00	185.67	\$4,084.74	\$4,084.74						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	<b>Total</b>						
\$43.00	185.67	\$7,983.81	\$7,983.81						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	<b>Total</b>						
\$63.00	216.33	\$13,628.79	\$13,628.79						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	47.0606
46.0201	48.0508
46.0302	50.0409
47.0104	51.0000
47.0302	99.4000
47.0603	99.7000
47.0604	