

FY24 Preliminary CTE ALLOCATION - March 29, 2023

CTE Name		Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total			
WaldoTech CTR - Region 7^A		\$2,092,507.52	\$1,955,146.91	\$2,092,507.52	\$92,100.56	\$2,184,608.08			
A) Instruction		Total	\$1,100,573.54						
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
\$57,806.00	12	\$632,944.00	12.0	\$693,672.00	1.00	\$693,672.00	\$693,672.00	\$180,354.72	\$874,026.72
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
\$22,568.00	3.00	\$91,262.54	6.7	\$67,704.00	2.22667	\$150,754.24	\$150,754.24	\$60,301.70	\$211,055.94
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	1.92	\$5,690.88	\$5,690.88						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	200.00	\$9,800.00	\$9,800.00						
B Central Administration		Total	\$275,084.94						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$92,000.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	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	
\$60,256.00	1.0	\$58,894.31	1.0	\$60,256.00	1	\$60,256.00	\$12,653.76	\$72,909.76	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	1	\$47,424.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	37,942.75	\$37,942.75							

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WaldoTech CTR - Region 7^		\$2,092,507.52	\$1,955,146.91	\$2,092,507.52	\$92,100.56	\$2,184,608.08			
C Operation & Maintenance		Total	\$393,504.00						
	Facilities Sq Footage	Total							
\$6.00	65,584.00	\$ 393,504.00							
D Supplies		Total	\$113,020.16						
	Supplies Allocation	Total							
Program + \$76 pp	\$113,020.16	\$113,020.16							
E Student & Staff Support		Total	\$210,324.88						
1 Guidance	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
\$59,382.00	2.0	\$131,643.15	2.0	\$118,764.00	1.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	200.00	\$23,400.00	\$23,400.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	200.00	\$9,000.00	\$9,000.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	200.00	\$4,400.00	\$4,400.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	200.00	\$8,800.00	\$8,800.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	235.66	\$15,082.24	\$ 15,082.24						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	47.0606	99.7000
	48.0508	
46.0201	50.0409	
46.0302	51.3902	
47.0104		
47.0302		
47.0603	99.4000	
47.0604	99.6000 *	