

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
Tri-County Tech	\$1,526,755.28	\$1,494,105.40	\$1,526,755.28	\$80,560.00	\$1,607,315.28

A) Instruction		Total	\$896,436.43						
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	14	\$821,109.00	12.0	\$766,362.66	0.86	\$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	\$63,961.00	3.0	\$64,113.60	1.00	\$64,113.60	\$64,113.60	\$23,080.90	\$87,194.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	6.09	\$17,090.43	\$17,090.43						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	217.67	\$10,461.60	\$10,461.60						

B Central Administration		Total	\$168,795.49						
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	\$85,538.00	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	0.0	\$0.00	0.0	\$57,061.00	0	\$0.00	\$0.00	\$0.00	
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	2.0	\$54,387.00	1.0	\$69,742.00	0.50	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,282.14	\$23,282.14							

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Tri-County Tech		\$1,526,755.28	\$1,494,105.40	\$1,526,755.28	\$80,560.00	\$1,607,315.28				
C	Operation & Maintenance	Total	\$177,254.11							
	Facilities Sq Footage	Total								
	\$5.57	31,823.00	\$ 177,254.11							
D	Supplies*	Total	\$83,526.07							
	Supplies Allocation	Total								
	Program + \$71.71	\$83,526.07	\$83,526.07							
E	Student & Staff Support	Total	\$200,743.18							
	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	\$52,119.00	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	217.67	\$26,404.44	\$26,404.44						
3	Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
	\$42.62	217.67	\$10,214.74	\$10,214.74						
4	PD*	3-year Ave (FY2018-20)	PD Allocation	Total						
	\$21.83	217.67	\$5,232.00	\$5,232.00						
5	Safety*	3-year Ave (FY2018-20)	Safety Allocation	Total						
	\$41.57	217.67	\$9,963.08	\$9,963.08						
6	Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
	\$60.91	225.84	\$15,095.93	\$ 15,095.93						
7	Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00		\$0.00	\$0.00						