

Preliminary CTE ALLOCATION FY22 - April 5, 2021

| CTE Name                        |                                     | Model Allocation Total:        | GF Exps FY20 Inflated by 1.8%: | Calculated Allocation       | New Programs (FY22 and FY21) | FY22 Allocation Grand Total          |                                       |                  |              |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------------|-----------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------|--------------|
| Tri-County Tech^                |                                     | \$1,480,250.56                 | \$1,464,190.21                 | \$1,480,250.56              | \$277,812.34                 | \$1,758,062.90                       |                                       |                  |              |
| <b>A) Instruction</b>           |                                     | <b>Total</b>                   | <b>\$843,379.55</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 | Total        |
| \$55,725.51                     | 15                                  | \$908,470.00                   | 11.0                           | \$835,882.65                | 0.73                         | \$612,980.61                         | \$612,980.61                          | \$116,466.32     | \$729,446.93 |
| 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        |
| \$21,756.00                     | 2.00                                | \$42,716.00                    | 3.0                            | \$43,512.00                 | 1.50                         | \$65,268.00                          | \$65,268.00                           | \$23,496.48      | \$88,764.48  |
| 3 Clinical Supervisor           | Clinical Supervisor FTE             | Clinical Supervisor Allocation | <b>Total</b>                   |                             |                              |                                      |                                       |                  |              |
| \$2,857.00                      | 5.38                                | \$15,370.66                    | \$15,370.66                    |                             |                              |                                      |                                       |                  |              |
| 4 Substitutes                   | 3-year Ave (FY2018-20)              | Substitute Allocation          | <b>Total</b>                   |                             |                              |                                      |                                       |                  |              |
| \$44.00                         | 222.67                              | \$9,797.48                     | \$9,797.48                     |                             |                              |                                      |                                       |                  |              |
| <b>B Central Administration</b> |                                     | <b>Total</b>                   | <b>\$171,833.87</b>            |                             |                              |                                      |                                       |                  |              |
| 1 Director                      | Actual Director FTE                 | Actual Director Salary         | EPS FTE Director               | EPS Director Salary         | EPS /Actual Director         | Adjusted EPS Director Salary         | Director Benefits                     | Total            |              |
| \$89,771.00                     | 1.0                                 | \$83,000.00                    | 1.0                            | \$89,771.00                 | 1                            | \$89,771.00                          | \$12,567.94                           | \$102,338.94     |              |
| 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            |              |
| \$73,612.00                     | 0.0                                 | \$0.00                         | 0.0                            | \$73,612.00                 | 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            |              |
| \$58,088.00                     | 0.0                                 | \$0.00                         | 0.0                            | \$58,088.00                 | 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            |              |
| \$35,499.00                     | 2.0                                 | \$57,149.00                    | 1.0                            | \$70,998.00                 | 0.50                         | \$35,499.00                          | \$10,294.71                           | \$45,793.71      |              |
| 5 Other Central Admin cost      | Other Central Admin cost Allocation | <b>Total</b>                   |                                |                             |                              |                                      |                                       |                  |              |
| 16%                             | 23,701.22                           | \$23,701.22                    |                                |                             |                              |                                      |                                       |                  |              |

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|--------------------------------------|---------------------------------|-----------------------------------|--------------------------------|-----------------------|------------------------------|---------------------------------------|-------------------|--------------|
| Tri-County Tech^                     |                                 | \$1,480,250.56                    | \$1,464,190.21                 | \$1,480,250.56        | \$277,812.34                 | \$1,758,062.90                        |                   |              |
| <b>C Operation &amp; Maintenance</b> |                                 | <b>Total</b>                      | <b>\$180,436.41</b>            |                       |                              |                                       |                   |              |
|                                      | Facilities Sq Footage           | <b>Total</b>                      |                                |                       |                              |                                       |                   |              |
| \$5.67                               | 31,823.00                       | \$                                | 180,436.41                     |                       |                              |                                       |                   |              |
| <b>D Supplies*</b>                   |                                 | <b>Total</b>                      | <b>\$85,931.82</b>             |                       |                              |                                       |                   |              |
|                                      | Supplies Allocation             | <b>Total</b>                      |                                |                       |                              |                                       |                   |              |
| Program + \$73 pp                    | \$85,931.82                     | \$85,931.82                       |                                |                       |                              |                                       |                   |              |
| <b>E Student &amp; Staff Support</b> |                                 | <b>Total</b>                      | <b>\$198,668.91</b>            |                       |                              |                                       |                   |              |
|                                      | 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> |
| 1 Guidance                           | 1.0                             | \$52,953.00                       | 2.0                            | \$57,245.00           | 2.00                         | \$114,490.00                          | \$21,753.10       | \$136,243.10 |
| \$57,245.00                          |                                 |                                   |                                |                       |                              |                                       |                   |              |
| 2 Technology*                        | 3-year Ave (FY2018-20)          | Technology Allocation             | <b>Total</b>                   |                       |                              |                                       |                   |              |
| \$112.00                             | 222.67                          | \$24,939.04                       | \$24,939.04                    |                       |                              |                                       |                   |              |
| 3 Co-Curricular*                     | 3-year Ave (FY2018-20)          | Co-Curricular Allocation          | <b>Total</b>                   |                       |                              |                                       |                   |              |
| \$43.00                              | 222.67                          | \$9,574.81                        | \$9,574.81                     |                       |                              |                                       |                   |              |
| 4 PD*                                | 3-year Ave (FY2018-20)          | PD Allocation                     | <b>Total</b>                   |                       |                              |                                       |                   |              |
| \$22.00                              | 222.67                          | \$4,898.74                        | \$4,898.74                     |                       |                              |                                       |                   |              |
| 5 Safety*                            | 3-year Ave (FY2018-20)          | Safety Allocation                 | <b>Total</b>                   |                       |                              |                                       |                   |              |
| \$42.00                              | 222.67                          | \$9,352.14                        | \$9,352.14                     |                       |                              |                                       |                   |              |
| 6 Assessment*                        | 3-year Ave Programs (FY2018-20) | Assessment Allocation             | <b>Total</b>                   |                       |                              |                                       |                   |              |
| \$62.00                              | 220.34                          | \$13,661.08                       | \$13,661.08                    |                       |                              |                                       |                   |              |
| 7 Transportation                     | Actual Expenditure              | Program Transportation Allocation | <b>Total</b>                   |                       |                              |                                       |                   |              |
|                                      | \$0.00                          | \$0.00                            | \$0.00                         |                       |                              |                                       |                   |              |

^Includes the following Programs:

|             |         |
|-------------|---------|
| 11.1003 New | 48.0501 |
| 12.0505     | 49.0205 |
| 15.1302     | 50.0402 |
| 19.0709     | 50.0602 |
| 43.0107     | 51.0000 |
| 43.0203 New | 51.0904 |
| 46.0201     | 99.6000 |
| 47.0604     |         |