

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name		Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total	
Tri-County Tech^		\$1,638,628.25		\$1,971,446.18		\$1,638,628.25	\$173,142.56	\$1,811,770.81	
A) Instruction		Total		\$949,425.43					
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
\$57,806.00	16	\$930,397.00	11.0	\$924,896.00	0.69	\$635,866.00	\$635,866.00	\$165,325.16	\$801,191.16
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	2.00	\$39,988.00	4.0	\$45,136.00	2.00	\$90,272.00	\$90,272.00	\$36,108.80	\$126,380.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	3.51	\$10,403.64	\$10,403.64						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	233.67	\$11,449.83	\$11,449.83						
B Central Administration		Total		\$190,509.62					
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	\$88,719.00	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	0.0	\$0.00	0.0	\$60,256.00	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	
\$36,824.00	2.0	\$65,687.00	1.0	\$73,648.00	0.50	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,277.19	\$26,277.19							

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Tri-County Tech^		\$1,638,628.25	\$1,971,446.18	\$1,638,628.25	\$173,142.56	\$1,811,770.81			
C Operation & Maintenance		Total	\$190,938.00						
	Facilities Sq Footage	Total							
\$6.00	31,823.00	\$	190,938.00						
D Supplies*		Total	\$90,863.32						
	Supplies Allocation	Total							
Program + \$76 pp	\$90,863.32	\$90,863.32							
E Student & Staff Support		Total	\$216,891.88						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	1.0	\$56,602.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
\$59,382.00									
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	233.67	\$27,339.39	\$27,339.39						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	233.67	\$10,515.15	\$10,515.15						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	233.67	\$5,140.74	\$5,140.74						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	233.67	\$10,281.48	\$10,281.48						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	218.32	\$13,972.48	\$13,972.48						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

11.1003 *	47.0604
12.0505	48.0501
15.1302	49.0205
15.1701 *	50.0402
19.0709	50.0602
43.0107	51.3902
43.0203 *	51.0904
46.0201	99.6000 *