

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
Tri-County Tech Center^			\$1,813,571.28	\$1,995,375.33	\$1,813,571.28	\$179,900.56	\$1,993,471.84		
A) Instruction		Total	\$1,078,793.95						
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
\$58,905.00	15	\$909,862.00	12.5	\$883,575.00	0.83	\$736,312.50	\$736,312.50	\$191,441.25	\$927,753.75
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
\$22,997.00	2.00	\$42,776.00	4.0	\$45,994.00	2.00	\$91,988.00	\$91,988.00	\$36,795.20	\$128,783.20
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	3.5	\$10,573.50	\$10,573.50						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	233.67	\$11,683.50	\$11,683.50						
B Central Administration		Total	\$194,130.79						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$93,154.64	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	0.0	\$77,811.00	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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	1.0	\$28,284.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	16%	26,776.66	Total						
		\$26,776.66							

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Tri-County Tech Center^		\$1,813,571.28	\$1,995,375.33	\$1,813,571.28	\$179,900.56	\$1,993,471.84			
C Operation & Maintenance		Total	\$210,087.00						
	Facilities Sq Footage	Total							
\$6.20	33,885.00	\$ 210,087.00							
D Supplies*		Total	\$107,839.48						
	Supplies Allocation	Total							
Program + \$78 pp	\$107,839.48	\$107,839.48							
E Student & Staff Support		Total	\$222,720.06						
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
\$60,511.00	1.0	\$59,432.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	233.67	\$28,040.40	\$28,040.40						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	233.67	\$10,748.82	\$10,748.82						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	233.67	\$5,374.41	\$5,374.41						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	233.67	\$10,515.15	\$10,515.15						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	235.66	\$15,553.56	\$ 15,553.56						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

3.0101 *	46.0201	51.0904
11.1003	47.0604	
12.0505	48.0501	
15.1302	48.0508 *	
15.1701	49.0205	
19.0709	50.0402	
43.0107	50.0602	
43.0203	51.3902	