

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Tri-County Tech			\$1,425,128.38	\$1,470,355.53	\$1,470,355.53	\$0.00	\$142,090.40	\$1,612,445.93		
A) Instruction			Total	\$817,786.74						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	14	\$798,475.00	11.0	\$753,407.62	0.79	\$591,963.13	\$0.00	\$591,963.13	\$112,472.99	\$704,436.12
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	2.00	\$42,544.28	3.0	\$41,907.24	1.50	\$62,860.86	\$0.00	\$62,860.86	\$22,629.91	\$85,490.77
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	6.75	\$18,534.83	\$18,534.83							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	218.33	\$9,325.02	\$9,325.02							
B Central Administration			Total	\$164,890.44						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$83,199.99	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	2.0	\$47,917.54	1.0	\$68,071.00	0.50	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	22,743.51	\$22,743.51								

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Tri-County Tech		\$1,425,128.38	\$1,470,355.53	\$1,470,355.53	\$0.00	\$142,090.40	\$1,612,445.93			
C Operation & Maintenance		Total						\$173,435.35		
	Facilities Sq Footage	Total								
\$5.45	31,823.00	\$ 173,435.35								
D Supplies		Total						\$77,341.56		
	Supplies Allocation	Total								
Program + \$70.17	\$77,341.56	\$77,341.56								
E Student & Staff Support		Total						\$191,674.29		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	1.0	\$50,694.73	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	218.33	\$23,536.00	\$23,536.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	218.33	\$9,105.00	\$9,105.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	218.33	\$4,664.00	\$4,664.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	218.33	\$8,882.00	\$8,882.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	234.65	\$13,985.37	\$ 13,985.37							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							