

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Tri-County Tech Center^			\$1,744,937.27		\$2,014,263.48		\$1,744,937.27	\$347,218.18	\$2,092,155.45
A) Instruction			Total		\$996,235.98				
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
\$60,437.00	17	\$1,113,293.00	11.0	\$1,027,429.00	0.65	\$664,807.00	\$664,807.00	\$172,849.82	\$837,656.82
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
\$23,595.00	2.00	\$50,955.00	4.0	\$47,190.00	2.00	\$94,380.00	\$94,380.00	\$37,752.00	\$132,132.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	4.5	\$13,950.00	\$13,950.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	240.33	\$12,497.16	\$12,497.16						
B Central Administration			Total		\$199,179.90				
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$96,881.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	0.0	\$79,835.00	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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	2.0	\$72,727.00	1.0	\$77,000.00	0.50	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	1 Total								
16%	27,473.09	\$27,473.09							

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Tri-County Tech Center^	\$1,744,937.27	\$2,014,263.48	\$1,744,937.27	\$347,218.18	\$2,092,155.45

<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$216,864.00</b>
	Facilities Sq Footage	<b>Total</b>	
	\$6.40	33,885.00	\$ 216,864.00

<b>D</b>	<b>Supplies*</b>	<b>Total</b>	<b>\$102,707.00</b>
	Supplies Allocation	<b>Total</b>	
	Program + \$81 pp	\$102,707.00	\$102,707.00

E	Student & Staff Support		Total	\$229,950.39						
		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	\$62,085.00	1.0	\$61,809.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology*	\$124.00	3-year Ave (FY2021-23) 240.33	Technology Allocation \$29,800.92	Total \$29,800.92						
3 Co-Curricular*	\$48.00	3-year Ave (FY2021-23) 240.33	Co-Curricular Allocation \$11,535.84	Total \$11,535.84						
4 PD*	\$24.00	3-year Ave (FY2021-23) 240.33	PD Allocation \$5,767.92	Total \$5,767.92						
5 Safety*	\$47.00	3-year Ave (FY2021-23) 240.33	Safety Allocation \$11,295.51	Total \$11,295.51						
6 Assessment*	\$68.00	3-year Ave Programs (FY2021-23) 222.00	Assessment Allocation \$15,096.00	Total \$ 15,096.00						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00		\$0.00	\$0.00						

^Includes the following Programs:

3.0101 *	47.0201 *	51.0904
11.1003	47.0604	52.0201 *
12.0505	48.0501	
15.1302	48.0508 *	
19.0709	49.0205	
43.0107	50.0402	
43.0203	50.0602	
46.0201	51.3902	