CTE Name			Model Alloca	ation 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				T										
	Actual FTE	Total Actual	EPS FTE		EPS/FTE	۸ مانمده ما	Adjusted Salary (minus Federal										
1 Tanahara*	Teachers	Salary	Teachers	EPS Total Salary		Adjusted Salary	funds)	Teacher Benefits	Tatal								
1 Teachers* \$60,437.00	17	\$1,113,293.00	11.0		0.65	\$664,807.00	/	\$172,849.82	Total \$837,656.82								
\$00,437.00	17	\$1,113,293.00	11.0	\$1,027,429.00	0.05	\$004,807.00	Adjusted Salary	\$172,849.82	\$637,000.62								
	Actual FTE Ed	Total Actual	EPS FTE Ed		EPS/FTE	Adjusted	(minus Federal										
2 Ed Techs	Techs	Salary		EPS Total Salary	-	Salary	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								
\$23,395.00	Clinical	Clinical	4.0	\$47,190.00	2.00	\$94,360.00	\$94,300.00	φ31,132.00	\$132,132.00								
Clinical	Supervisor	Supervisor															
3 Supervisor	FTE	Allocation	Total														
\$3,100.00	4.5		\$13,950.00														
\$3,100.00	_	Substitute	\$13,950.00														
4 Substitutes	- J	Allocation	Total														
\$52.00	240.33	\$12,497.16	\$12,497.16														
ψ32.00	240.00	Ψ12,437.10	Ψ12,437.10				\$52.00 240.33 \$12,497.16 \$12,497.16										
	3 Central Administration Total																
B Central Administr	ation	Total	\$199,179.90														
B Central Administr					EPS /Actual												
B Central Administr	Actual Director	Actual Director	\$199,179.90 EPS FTE Director		EPS /Actual Director	Adjusted EPS											
1 Director		Actual Director Salary		Salary			Director Benefits	Total									
	Actual Director	Actual Director		Salary	Director 1			Total \$117,806.81									
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	Salary	Director	Director Salary											
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	\$97,361.00	Director 1	Director Salary \$97,361.00 Adjusted EPS	\$20,445.81										
1 Director \$97,361.00	Actual Director FTE	Actual Director Salary \$96,881.00	EPS FTE Director	\$97,361.00 EPS Asst	Director 1 EPS /Actual	\$97,361.00 Adjusted EPS Asst Director	\$20,445.81 Asst Director										
1 Director \$97,361.00	Actual Director FTE 1.0 Actual Asst Director FTE	Actual Director Salary \$96,881.00 Actual Asst Director Salary	EPS FTE Director 1.0 EPS FTE Asst Director	\$97,361.00 EPS Asst Director Salary	Director 1 EPS /Actual Asst Director	\$97,361.00 Adjusted EPS Asst Director Salary	\$20,445.81 Asst Director Benefits	\$117,806.81									
1 Director \$97,361.00	Actual Director FTE 1.0 Actual Asst	Actual Director Salary \$96,881.00 Actual Asst	EPS FTE Director 1.0 EPS FTE Asst	\$97,361.00 EPS Asst Director Salary	Director 1 EPS /Actual Asst Director	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00	\$20,445.81 Asst Director Benefits	\$117,806.81									
1 Director \$97,361.00	Actual Director FTE 1.0 Actual Asst Director FTE 0.0	Actual Director Salary \$96,881.00 Actual Asst Director Salary	EPS FTE Director 1.0 EPS FTE Asst Director 0.0	\$97,361.00 EPS Asst Director Salary	Director 1 EPS /Actual Asst Director 0 EPS /Actual	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS	\$20,445.81 Asst Director Benefits	\$117,806.81									
1 Director \$97,361.00 2 Asst Director \$79,835.00	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE	Salary \$97,361.00 EPS Asst Director Salary \$79,835.00	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business	\$20,445.81 Asst Director Benefits \$0.00	\$117,806.81									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business	EPS FTE Director 1.0 EPS FTE Asst Director 0.0	\$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business	Director 1 EPS /Actual Asst Director 0 EPS /Actual	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager	\$20,445.81 Asst Director Benefits \$0.00 Business Manager	\$117,806.81 Total \$0.00									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business 3 Manager	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager	\$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits	\$117,806.81 Total \$0.00									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE	\$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits	\$117,806.81 Total \$0.00									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business 3 Manager	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.0	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager 0.0	\$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary \$62,998.00	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager 0 EPS /Actual	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary \$0.00	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits	\$117,806.81 Total \$0.00									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business 3 Manager \$62,998.00	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$0.00 Actual Clerical	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager	Salary \$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary \$62,998.00 EPS Clerical	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits \$0.00	\$117,806.81 Total \$0.00 Total \$0.00									
1 Director	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.0 Actual Clerical FTE	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$0.00 Actual Clerical Salary	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	Salary \$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary \$62,998.00 EPS Clerical Salary	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager 0 EPS /Actual Clerical	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits \$0.00 Clerical Benefits	\$117,806.81 Total \$0.00 Total \$0.00									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business 3 Manager \$62,998.00 4 Clerical \$38,500.00	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.0 Actual Clerical	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$0.00 Actual Clerical	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager 0.0	Salary \$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary \$62,998.00 EPS Clerical	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager 0 EPS /Actual	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits \$0.00	\$117,806.81 Total \$0.00 Total \$0.00									
1 Director	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.0 Actual Clerical FTE 2.0	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$0.00 Actual Clerical Salary \$72,727.00	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	Salary \$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary \$62,998.00 EPS Clerical Salary	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager 0 EPS /Actual Clerical	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits \$0.00 Clerical Benefits	\$117,806.81 Total \$0.00 Total \$0.00									
1 Director \$97,361.00 2 Asst Director \$79,835.00 Business 3 Manager \$62,998.00 4 Clerical \$38,500.00	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.0 Actual Clerical FTE 2.0	Actual Director Salary \$96,881.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$0.00 Actual Clerical Salary	EPS FTE Director 1.0 EPS FTE Asst Director 0.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	Salary \$97,361.00 EPS Asst Director Salary \$79,835.00 EPS Business Manager Salary \$62,998.00 EPS Clerical Salary	Director 1 EPS /Actual Asst Director 0 EPS /Actual Business Manager 0 EPS /Actual Clerical	Director Salary \$97,361.00 Adjusted EPS Asst Director Salary \$0.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$20,445.81 Asst Director Benefits \$0.00 Business Manager Benefits \$0.00 Clerical Benefits	\$117,806.81 Total \$0.00 Total \$0.00									

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CTE Name Tri-County Tech Center^			Model Allocation Total: \$1,744,937.27		GF Model Category Exps FY24 Inflated by 2.6%: \$2,014,263.48		Calculated Allocation \$1,744,937.27	New Programs (FY26, FY25, & FY24) \$347,218.18	FY26 Allocation Grand Total \$2,092,155.45	
			ļ	ψ.,,υυτ ψωηνιστρωσύντο ψ1,1 τα ,301.21 ψ041,210.10 ψ2,032,130.4						
C Operation & Mainetenance Total		Total	\$216,864.00							
	Facilities Sq	Total								
\$6.40	Footage 33,885.00	\$ 216,864.00								
		,,								
D Supplies*		Total	\$	102,707.00						
	Supplies Allocation	Total								_
Program + \$81 pp	\$102,707.00	\$102,707.00								
E Student & Staff S	E Student & Staff Support 1		\$	229,950.39						
	Actual FTE	Total Actual	EPS F1	TE .		EPS/FTE	Adjusted	Adjusted Salary (minus Federal		
1 Guidance	Guidance	Salary	Guidan		EPS Total Salary		Salary	funds)	Guidance Benefits	Total
\$62,085.00	1.0	\$61,809.00	_	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00		
	3-year Ave	Technology								
2 Technology*	(FY2021-23)	Allocation	Total							
\$124.00	240.33	\$29,800.92		\$29,800.92						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total							
\$48.00	240.33	\$11,535.84		\$11,535.84						
410.00	3-year Ave	ψ11,000.01		ψ,σσσ.σ						
4 PD*	(FY2021-23)	PD Allocation	Total							
\$24.00	240.33	\$5,767.92		\$5,767.92						
5 O-f-t-*	3-year Ave	0-f-+- All+	T							
5 Safety* \$47.00	(FY2021-23) 240.33	Safety Allocation \$11,295.51		\$11,295.51						
Ψ1.00	3-year Ave	Ψ11,200.01		Ψ11,200.01						_
	Programs	Assessment								
6 Assessment*	(FY2021-23)	Allocation	Total							
\$68.00	222.00		\$	15,096.00						
Program	Actual	Program Transportation	1							
7 Transportation	Expenditure	Allocation	Total							
, manepertation	\$0.00	\$0.00		\$0.00						
^Includes the following F	Programs:		•							
3.0101	*	47.0201	*		51.0904					
11.1003		47.0604			52.0201	*				
12.0505		48.0501 48.0508	*							
15.1302 19.0709		48.0508 49.0205								
43.0107		50.0402								
43.0203		50.0602								
46.0201		51.3902								

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