

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Tri-County Tech Center^			\$1,828,739.14	\$2,323,643.80	\$1,828,739.14	\$504,420.34	\$2,333,159.48		
A) Instruction			Total	\$994,473.78					
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
\$62,553.00	17	\$1,169,059.00	10.5	\$1,063,401.00	0.62	\$656,806.50	\$656,806.50	\$170,769.69	\$827,576.19
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
\$24,421.00	2.00	\$52,431.60	4.0	\$48,842.00	2.00	\$97,684.00	\$97,684.00	\$39,073.60	\$136,757.60
Clinical 3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	5.09	\$16,333.81	\$16,333.81						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	255.67	\$13,806.18	\$13,806.18						
B Central Administration			Total	\$266,959.89					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$101,724.87	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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	
\$82,630.00	0.0	\$0.00	0.5	\$82,630.00	0.5	\$41,315.00	\$8,676.15	\$49,991.15	
Business 3 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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	
\$39,848.00	2.0	\$73,675.80	1.0	\$79,696.00	0.52	\$41,583.00	\$16,633.20	\$58,216.20	
Other Central 5 Admin cost		Total							
16%	36,822.05	\$36,822.05							

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Tri-County Tech Center^	\$1,828,739.14	\$2,323,643.80	\$1,828,739.14	\$504,420.34	\$2,333,159.48

C Operation & Maintenance		Total	\$227,029.50
	Facilities Sq Footage	Total	
\$6.70	33,885.00	\$	227,029.50

D Supplies*		Total	\$98,420.44
	Supplies Allocation	Total	
Program + \$84 pp	\$98,420.44	\$	98,420.44

E Student & Staff Support		Total	\$241,855.53
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1.0	\$64,899.44	2.0
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.00
			Adjusted Salary
			\$128,516.00
			Adjusted Salary (minus Federal funds)
			\$128,516.00
			Guidance Benefits
			\$33,414.16
			Total
			\$161,930.16
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	255.67	\$32,981.43	\$32,981.43
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	255.67	\$12,783.50	\$12,783.50
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	255.67	\$6,391.75	\$6,391.75
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	255.67	\$12,527.83	\$12,527.83
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	214.66	\$15,240.86	\$ 15,240.86
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
12.0505	47.0604	52.0201 *
15.1302	48.0501	99.1000 *
19.0709	48.0508 *	
43.0107	49.0205	
43.0203	50.0402	
46.0201	50.0602	
46.0302 *	51.3902	