

Preliminary CTE ALLOCATION FY21 Updated December 2020

CTE Name		Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total			
Tri-County Tech		\$1,449,441.15	\$1,494,105.40	\$1,494,105.40	\$80,560.00	\$1,574,665.40			
<b>A) Instruction</b>		<b>Total</b>	<b>\$830,335.31</b>						
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	<b>Total</b>
\$54,740.19	14	\$821,109.00	11.0	\$766,362.66	0.79	\$602,142.09	\$602,142.09	\$114,407.00	\$716,549.09
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	<b>Total</b>
\$21,371.20	3.00	\$63,961.00	3.0	\$64,113.60	1.00	\$64,113.60	\$64,113.60	\$23,080.90	\$87,194.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	6.09	\$17,090.43	\$17,090.43						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	217.67	\$9,501.30	\$9,501.30						
<b>B Central Administration</b>		<b>Total</b>	<b>\$168,795.49</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$88,183.99	1.0	\$85,538.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	<b>Total</b>	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	<b>Total</b>	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	<b>Total</b>	
\$34,871.15	2.0	\$54,387.00	1.0	\$69,742.00	0.50	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,282.14	\$23,282.14							

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$177,254.11</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.57	31,823.00	\$ 177,254.11							
<b>D Supplies*</b>		<b>Total</b>	<b>\$78,409.26</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$71.71	\$78,409.26	\$78,409.26							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$194,646.98</b>						
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	<b>Total</b>
\$56,232.35	1.0	\$52,119.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology*	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$110.17	217.67	\$23,980.70	\$23,980.70						
3 Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$42.62	217.67	\$9,277.10	\$9,277.10						
4 PD*	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$21.83	217.67	\$4,751.74	\$4,751.74						
5 Safety*	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$41.57	217.67	\$9,048.54	\$9,048.54						
6 Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$60.91	225.84	\$13,755.91	\$ 13,755.91						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						