

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		
Capital Area Tech			\$2,189,431.54	\$2,193,948.00	\$2,193,948.00	\$0.00	\$244,820.43	\$2,438,768.43		
A) Instruction		Total	\$1,320,298.28							
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	17	\$831,610.00	16.5	\$914,852.11	0.97	\$887,944.70	\$0.00	\$887,944.70	\$168,709.49	\$1,056,654.19
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	4.80	\$124,343.08	8.0	\$100,577.38	1.67	\$167,628.96	\$0.00	\$167,628.96	\$60,346.43	\$227,975.39
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	6.96	\$19,111.46	\$19,111.46							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	387.67	\$16,557.24	\$16,557.24							
B Central Administration		Total	\$287,994.99							
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	\$97,234.00	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	1.0	\$70,665.00	1	\$70,665.00	\$9,893.10	\$80,558.10		
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	0.1	\$12,439.00	0.0	\$5,570.00	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	1.4	\$53,491.50	1.6	\$47,649.00	1.13	\$53,854.00	\$15,617.66	\$69,471.66		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	39,723.45	\$39,723.45								

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Capital Area Tech		\$2,189,431.54	\$2,193,948.00	\$2,193,948.00	\$0.00	\$244,820.43	\$2,438,768.43			
C Operation & Maintenance		Total						\$182,852.95		
	Facilities Sq Footage	Total								
\$5.45	33,551.00	\$ 182,852.95								
D Supplies		Total						\$111,586.20		
	Supplies Allocation	Total								
Program + \$70.17	\$111,586.20	\$111,586.20								
E Student & Staff Support		Total						\$286,699.12		
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	\$53,782.00	2.5	\$55,252.91	2.50	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	387.67	\$41,790.00	\$41,790.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	387.67	\$16,166.00	\$16,166.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	387.67	\$8,281.00	\$8,281.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	387.67	\$15,770.00	\$15,770.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	393.33	\$23,442.68	\$ 23,442.68							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$16,872.04	\$16,872.04	\$16,872.04							