

Preliminary CTE ALLOCATION FY21 Updated 26 June 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Capital Area Tech			\$2,371,891.16	\$2,374,980.10	\$2,374,980.10	\$76,500.00	\$2,451,480.10		
A) Instruction		Total	\$1,343,908.93						
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
\$54,740.19	17	\$851,290.00	16.5	\$930,583.23	0.97	\$903,213.14	\$903,213.14	\$171,610.50	\$1,074,823.63
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
\$21,371.20	4.30	\$116,838.00	8.0	\$91,896.16	1.86	\$170,969.60	\$170,969.60	\$61,549.06	\$232,518.66
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
3 Supervisor	6.71	\$18,830.34	\$18,830.34						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	391.33	\$17,736.30	\$17,736.30						
B Central Administration		Total	\$295,585.08						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$95,511.00	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	Total	
\$72,310.87	0.0	\$0.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	
\$57,061.21	0.2	\$17,535.00	0.0	\$11,412.00	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	
\$34,871.15	1.4	\$51,610.00	1.6	\$48,820.00	1.14	\$55,698.00	\$16,152.42	\$71,850.42	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	40,770.36	\$40,770.36							

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Capital Area Tech		\$2,371,891.16	\$2,374,980.10	\$2,374,980.10	\$76,500.00	\$2,451,480.10			
C Operation & Maintenance		Total	\$321,264.96						
	Facilities Sq Footage	Total							
\$5.57	57,677.73	\$ 321,264.96							
D Supplies*		Total	\$114,325.50						
	Supplies Allocation	Total							
Program + \$71.71	\$114,325.50	\$114,325.50							
E Student & Staff Support		Total	\$296,806.70						
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	Total
\$56,232.35	1.0	\$56,391.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology*	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	391.33	\$44,765.38	\$44,765.38						
3 Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	391.33	\$17,317.78	\$17,317.78						
4 PD*	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	391.33	\$8,870.18	\$8,870.18						
5 Safety*	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	391.33	\$16,891.14	\$16,891.14						
6 Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	382.32	\$24,200.76	\$ 24,200.76						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$17,470.22	\$17,470.22	\$17,470.22						