

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Capital Area Tech			\$2,237,505.28	\$2,374,980.10	\$2,374,980.10	\$76,500.00	\$2,451,480.10		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,343,908.93</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	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
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	6.71	\$18,830.34	\$18,830.34						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	391.33	\$17,736.30	\$17,736.30						
<b>B Central Administration</b>			<b>Total</b>	<b>\$295,585.08</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	\$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	<b>Total</b>	
\$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	<b>Total</b>	
\$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	<b>Total</b>	
\$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	<b>Total</b>							
16%	40,770.36	\$40,770.36							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$186,879.07</b>						
	Facilities Sq Footage	<b>Total</b>							
	\$5.57	33,551.00	\$ 186,879.07						
<b>D</b>	<b>Supplies*</b>	<b>Total</b>	<b>\$114,325.50</b>						
	Supplies Allocation	<b>Total</b>							
	Program + \$71.71	\$114,325.50	\$114,325.50						
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$296,806.70</b>						
	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>
1	Guidance	\$56,391.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
	\$56,232.35	1.0							
2	Technology*	Technology Allocation	<b>Total</b>						
	\$110.17	391.33	\$44,765.38						
3	Co-Curricular*	Co-Curricular Allocation	<b>Total</b>						
	\$42.62	391.33	\$17,317.78						
4	PD*	PD Allocation	<b>Total</b>						
	\$21.83	391.33	\$8,870.18						
5	Safety*	Safety Allocation	<b>Total</b>						
	\$41.57	391.33	\$16,891.14						
6	Assessment*	Assessment Allocation	<b>Total</b>						
	\$60.91	382.32	\$24,200.76						
7	Transportation	Program Transportation Allocation	<b>Total</b>						
	\$17,470.22	\$17,470.22	\$17,470.22						