

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total				
Capital Area Tech^		\$2,285,594.81	\$2,288,666.46	\$2,287,642.58	\$165,858.36	\$2,453,500.93				
A) Instruction		Total	\$1,264,141.95							
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	
\$55,725.51	17	\$893,471.01	15.0	\$947,333.67	0.88	\$835,882.65	\$835,882.65	\$158,817.70	\$994,700.35	
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	
\$21,756.00	4.50	\$125,275.73	8.0	\$97,902.00	1.78	\$174,048.00	\$174,048.00	\$62,657.28	\$236,705.28	
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,857.00	5.76	\$16,456.32	\$16,456.32							
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	Total							
\$44.00	370.00	\$16,280.00	\$16,280.00							
B Central Administration		Total	\$296,281.18							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$89,771.00	1.0	\$98,376.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94		
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		
\$73,612.00	0.0	\$0.00	1.0	\$73,612.00	1	\$73,612.00	\$10,305.68	\$83,917.68		
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		
\$58,088.00	0.3	\$25,470.08	0.0	\$17,426.00	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		
\$35,499.00	1.4	\$57,426.24	1.5	\$49,699.00	1.08	\$53,611.00	\$15,547.19	\$69,158.19		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	40,866.37	\$40,866.37								

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Capital Area Tech^		\$2,285,594.81	\$2,288,666.46	\$2,287,642.58	\$165,858.36	\$2,453,500.93			
C Operation & Maintenance		Total	\$327,032.73						
	Facilities Sq Footage	Total							
\$5.67	57,677.73	\$ 327,032.73							
D Supplies*		Total	\$114,941.00						
	Supplies Allocation	Total							
Program + \$73 pp	\$114,941.00	\$114,941.00							
E Student & Staff Support		Total	\$283,197.95						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	1.0	\$59,000.58	2.5	\$57,245.00	2.50	\$143,112.50	\$143,112.50	\$27,191.38	\$170,303.88
	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	370.00	\$41,440.00	\$41,440.00						
	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	370.00	\$15,910.00	\$15,910.00						
	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	370.00	\$8,140.00	\$8,140.00						
	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	370.00	\$15,540.00	\$15,540.00						
	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	360.00	\$22,320.00	\$22,320.00						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$9,375.32	\$9,544.08	\$9,544.08						

^Includes the following Programs:

- 10.0305 47.0104
- 12.0503 47.0603
- 19.0709 47.0604
- 43.0107 48.0501
- 43.0203 51.0801
- 46.0201 51.0904 New
- 46.0302 51.3902
- 46.0503 52.0801