

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Capital Area Tech Center^			\$2,644,365.07		\$2,773,935.66		\$2,644,365.07	\$0.00	\$2,644,365.07
A) Instruction			Total	\$1,476,366.77					
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
\$60,437.00	14	\$1,018,669.72	15.5	\$846,118.00	1.11	\$936,773.50	\$936,773.50	\$243,561.11	\$1,180,334.61
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
\$23,595.00	2.00	\$63,675.04	8.0	\$47,190.00	4.00	\$188,760.00	\$188,760.00	\$75,504.00	\$264,264.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	4.17	\$12,927.00	\$12,927.00						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	362.33	\$18,841.16	\$18,841.16						
B Central Administration			Total	\$341,179.62					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$110,109.40	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	1.0	\$79,835.00	1	\$79,835.00	\$16,765.35	\$96,600.35	
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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	0	\$0.00	1.5	\$38,500.00	1.48	\$56,938.00	\$22,775.20	\$79,713.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	47,059.26	\$47,059.26							

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Capital Area Tech Center^			\$2,644,365.07		\$2,773,935.66		\$2,644,365.07	\$0.00	\$2,644,365.07
C Operation & Maintenance			Total		\$374,897.47				
	Facilities Sq Footage	Total							
\$6.40	58,577.73	\$ 374,897.47							
D Supplies*			Total		\$130,352.00				
	Supplies Allocation	Total							
Program + \$81 pp	\$130,352.00	\$130,352.00							
E Student & Staff Support			Total		\$321,569.21				
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
\$62,085.00	0.0	\$0.00	2.5	\$62,085.00	2.50	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	362.33	\$44,928.92	\$44,928.92						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	362.33	\$17,391.84	\$17,391.84						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	362.33	\$8,695.92	\$8,695.92						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	362.33	\$17,029.51	\$17,029.51						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	352.00	\$23,936.00	\$ 23,936.00						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$13,664.01	\$14,019.27	\$14,019.27						

^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
46.0302	51.3902
46.0503	52.0801