

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name		Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total			
Capital Area Tech Center^		\$2,619,326.64	\$2,732,518.66	\$2,619,326.64	\$109,000.00	\$2,728,326.64			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,512,841.12</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
\$62,553.00	16	\$1,220,905.73	15.5	\$1,000,848.00	0.97	\$969,571.50	\$969,571.50	\$252,088.59	\$1,221,660.09
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
\$24,421.00	3.00	\$112,955.05	7.5	\$73,263.00	2.50	\$183,157.50	\$183,157.50	\$73,263.00	\$256,420.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	5.15	\$16,526.35	\$16,526.35						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	337.67	\$18,234.18	\$18,234.18						
<b>B Central Administration</b>		<b>Total</b>	<b>\$288,619.18</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>	
\$100,769.00	0.0	\$0.00	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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>	
\$82,630.00	1.0	\$89,466.86	0.5	\$82,630.00	0.5	\$41,315.00	\$8,676.15	\$49,991.15	
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>	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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>	
\$39,848.00	0	\$0.00	1.4	\$39,848.00	1.38	\$54,920.00	\$21,968.00	\$76,888.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	39,809.54	\$39,809.54							

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name	Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total
Capital Area Tech Center^	\$2,619,326.64	\$2,732,518.66	\$2,619,326.64	\$109,000.00	\$2,728,326.64

<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$392,470.79</b>
	Facilities Sq Footage	Total	
	\$6.70	58,577.73	\$ 392,470.79

<b>D</b>	<b>Supplies*</b>	<b>Total</b>	<b>\$141,523.56</b>
	Supplies Allocation	Total	
	Program + \$84 pp	\$141,523.56	\$141,523.56

<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>								<b>\$283,871.98</b>
	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
	\$64,258.00	0.0	\$0.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
	2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
	\$129.00	337.67	\$43,559.43	\$43,559.43						
	3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
	\$50.00	337.67	\$16,883.50	\$16,883.50						
	4 PD*	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
	\$25.00	337.67	\$8,441.75	\$8,441.75						
	5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
	\$49.00	337.67	\$16,545.83	\$16,545.83						
	6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
	\$71.00	342.84	\$24,341.64	\$ 24,341.64						
	Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
		\$11,758.14	\$12,169.67	\$12,169.67						

^Includes the following Programs:

10.0305	47.0104	99.6000 *
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	