

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
Capital Area Tech^			\$2,565,679.98	\$2,418,442.62	\$2,565,679.98	\$85,500.00	\$2,651,179.98		
A) Instruction		Total	\$1,458,223.39						
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
\$57,806.00	17	\$940,362.00	16.0	\$982,702.00	0.94	\$924,896.00	\$924,896.00	\$240,472.96	\$1,165,368.96
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
\$22,568.00	2.00	\$59,994.00	8.0	\$45,136.00	4.00	\$180,544.00	\$180,544.00	\$72,217.60	\$252,761.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	7.25	\$21,489.00	\$21,489.00						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	379.67	\$18,603.83	\$18,603.83						
B Central Administration		Total	\$330,559.90						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$103,788.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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	
\$76,360.00	0.0	\$0.00	1.0	\$76,360.00	1	\$76,360.00	\$16,035.60	\$92,395.60	
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	
\$60,256.00	0.3	\$26,000.00	0.0	\$18,077.00	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	
\$36,824.00	1.3	\$53,440.00	1.5	\$47,871.00	1.19	\$57,065.00	\$22,826.00	\$79,891.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	45,594.47	\$45,594.47							

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Capital Area Tech^		\$2,565,679.98	\$2,418,442.62	\$2,565,679.98	\$85,500.00	\$2,651,179.98			
C Operation & Maintenance		Total	\$346,066.38						
	Facilities Sq Footage	Total							
\$6.00	57,677.73	\$ 346,066.38							
D Supplies*		Total	\$125,994.84						
	Supplies Allocation	Total							
Program + \$76 pp	\$125,994.84	\$125,994.84							
E Student & Staff Support		Total	\$304,835.47						
	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	\$63,516.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
\$59,382.00									
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	379.67	\$44,421.39	\$44,421.39						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	379.67	\$17,085.15	\$17,085.15						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	379.67	\$8,352.74	\$8,352.74						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	379.67	\$16,705.48	\$16,705.48						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	376.34	\$24,085.76	\$ 24,085.76						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$6,978.13	\$7,131.65	\$7,131.65						

^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