

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name		Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total			
Capital Area Tech Center^		\$2,680,453.73	\$2,420,896.46	\$2,680,453.73	\$0.00	\$2,680,453.73			
A) Instruction		Total	\$1,525,256.83						
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
\$58,905.00	16	\$1,114,006.78	16.5	\$942,480.00	1.03	\$971,932.50	\$971,932.50	\$252,702.45	\$1,224,634.95
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
\$22,997.00	4.40	\$165,321.94	8.0	\$101,186.80	1.82	\$183,976.00	\$183,976.00	\$73,590.40	\$257,566.40
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	7.88	\$23,805.48	\$23,805.48						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	385.00	\$19,250.00	\$19,250.00						
B Central Administration		Total	\$338,168.12						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$110,109.40	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	1.0	\$77,811.00	1	\$77,811.00	\$16,340.31	\$94,151.31	
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	
\$61,401.00	0.1	\$5,963.36	0.0	\$6,140.00	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	
\$37,524.00	1.2	\$47,063.36	1.6	\$45,029.00	1.31	\$58,966.00	\$23,586.40	\$82,552.40	
5 Admin cost	Other Central Admin cost Allocation	Total							
16%	46,643.88	\$46,643.88							

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Capital Area Tech Center^		\$2,680,453.73	\$2,420,896.46	\$2,680,453.73	\$0.00	\$2,680,453.73			
C Operation & Maintenance		Total	\$363,181.93						
	Facilities Sq Footage	Total							
\$6.20	58,577.73	\$ 363,181.93							
D Supplies*		Total	\$136,245.00						
	Supplies Allocation	Total							
Program + \$78 pp	\$136,245.00	\$136,245.00							
E Student & Staff Support		Total	\$317,601.86						
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
\$60,511.00	1.0	\$82,719.07	2.5	\$60,511.00	2.50	\$151,277.50	\$151,277.50	\$39,332.15	\$190,609.65
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	385.00	\$46,200.00	\$46,200.00						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	385.00	\$17,710.00	\$17,710.00						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	385.00	\$8,855.00	\$8,855.00						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	385.00	\$17,325.00	\$17,325.00						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	376.34	\$25,476.00	\$ 25,476.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$6,978.13	\$11,426.21	\$11,426.21						

^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