

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Bath Regional Voc			\$1,391,938.09	\$1,188,415.02	\$1,247,835.78	\$106,162.53	\$0.00	\$1,353,998.31		
A) Instruction		Total	\$747,463.50							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	9	\$574,984.00	9.0	\$484,333.47	1.00	\$484,333.47	\$0.00	\$484,333.47	\$92,023.36	\$576,356.83
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	0.00	\$0.00	5.5	\$20,953.62	5.50	\$115,244.91	\$0.00	\$115,244.91	\$41,488.17	\$156,733.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	2.58	\$7,084.42	\$7,084.42							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	170.67	\$7,289.17	\$7,289.17							
B Central Administration		Total	\$164,890.44							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$90,640.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	0	\$0.00	\$0.00	\$0.00		
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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	0.8	\$24,801.00	1.0	\$27,228.00	1.25	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	22,743.51	\$22,743.51								

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Bath Regional Voc		\$1,391,938.09	\$1,188,415.02	\$1,247,835.78	\$106,162.53	\$0.00	\$1,353,998.31			
C Operation & Maintenance		Total						\$231,407.00		
	Facilities Sq Footage	Total								
\$5.45	42,460.00	\$	231,407.00							
D Supplies		Total						\$67,508.66		
	Supplies Allocation	Total								
Program + \$70.17	\$67,508.66	\$	67,508.66							
E Student & Staff Support		Total						\$180,668.49		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	0.0	\$0.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	170.67	\$18,398.00	\$18,398.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	170.67	\$7,117.00	\$7,117.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	170.67	\$3,645.00	\$3,645.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	170.67	\$6,943.00	\$6,943.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	188.16	\$11,214.57	\$11,214.57							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$1,849.00	\$1,849.00	\$1,849.00							