

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Van Buren Regional Tech			\$494,286.95	\$292,384.92	\$336,242.66	\$0.00	\$336,242.66		
A) Instruction			Total	\$113,102.25					
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
\$54,740.19	2.5	\$130,985.00	1.5	\$136,850.48	0.60	\$82,110.29	\$82,110.29	\$15,600.95	\$97,711.24
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
\$21,371.20	0.00	\$0.00	0.5	\$21,371.20	0.50	\$10,685.60	\$10,685.60	\$3,846.82	\$14,532.42
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	19.67	\$858.60	\$858.60						
B Central Administration			Total	\$168,795.49					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	0.2	\$10,300.00	1.0	\$17,637.00	5	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	0	\$0.00	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,282.14	\$23,282.14							

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C	Operation & Maintenance	Total	\$53,082.10						
	Facilities Sq Footage	Total							
	\$5.57	9,530.00	\$ 53,082.10						
D	Supplies	Total	\$19,881.64						
	Supplies Allocation	Total							
	Program + \$71.71	\$19,881.64	\$19,881.64						
E	Student & Staff Support	Total	\$139,425.47						
	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
1	Guidance	\$0.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
	\$56,232.35	0.0							
2	Technology	Technology Allocation	Total						
	\$110.17	19.67	\$2,167.04	\$2,167.04					
3	Co-Curricular	Co-Curricular Allocation	Total						
	\$42.62	19.67	\$838.34	\$838.34					
4	PD	PD Allocation	Total						
	\$21.83	19.67	\$429.40	\$429.40					
5	Safety	Safety Allocation	Total						
	\$41.57	19.67	\$817.68	\$817.68					
6	Assessment	Assessment Allocation	Total						
	\$60.91	22.00	\$1,340.02	\$ 1,340.02					
7	Transportation	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						