

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		
Van Buren Regional Tech			\$517,024.11	\$264,542.17	\$277,769.28	\$0.00	\$196,362.00	\$474,131.28		
A) Instruction		Total	\$143,210.43							
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	2.5	\$125,398.00	2.0	\$134,537.08	0.80	\$107,629.66	\$0.00	\$107,629.66	\$20,449.64	\$128,079.30
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	0.5	\$20,953.62	0.50	\$10,476.81	\$0.00	\$10,476.81	\$3,771.65	\$14,248.46
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	0	\$0.00	\$0.00							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	20.67	\$882.67	\$882.67							
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	0.2	\$4,525.00	1.0	\$17,235.00	5	\$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	0.0		
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total		
\$34,035.28	0	\$0.00	1.0	\$34,035.00	1.00	\$34,035.00	\$9,870.15	\$43,905.15		
Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	22,743.51	\$22,743.51								

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Van Buren Regional Tech		\$517,024.11	\$264,542.17	\$277,769.28	\$0.00	\$196,362.00	\$474,131.28			
C Operation & Maintenance		Total						\$51,938.50		
	Facilities Sq Footage	Total								
\$5.45	9,530.00	\$	51,938.50							
D Supplies		Total						\$19,640.86		
	Supplies Allocation	Total								
Program + \$70.17	\$19,640.86	\$	19,640.86							
E Student & Staff Support		Total						\$137,343.89		
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	20.67	\$2,228.00	\$2,228.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	20.67	\$862.00	\$862.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	20.67	\$441.00	\$441.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	20.67	\$841.00	\$841.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	24.66	\$1,469.96	\$1,469.96							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							