

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
Bath Regional Voc	\$1,507,723.28	\$1,258,839.00	\$1,447,664.84	\$44,000.00	\$1,491,664.84

A) Instruction		Total	\$839,863.67						
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	10	\$655,659.00	10.0	\$547,401.90	1.00	\$547,401.90	\$547,401.90	\$104,006.36	\$651,408.26
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	1.00	\$18,074.00	6.0	\$21,371.20	6.00	\$128,227.20	\$128,227.20	\$46,161.79	\$174,388.99
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	2.42	\$6,791.27	\$6,791.27						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	166.67	\$7,275.15	\$7,275.15						

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	1.0	\$93,359.00	1.0	\$88,184.00	1	\$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	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	0.8	\$25,494.00	1.0	\$27,897.00	1.25	\$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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Bath Regional Voc		\$1,507,723.28	\$1,258,839.00	\$1,447,664.84	\$44,000.00	\$1,491,664.84			
C Operation & Maintenance		Total	\$236,502.20						
	Facilities Sq Footage	Total							
\$5.57	42,460.00	\$ 236,502.20							
D Supplies		Total	\$78,425.86						
	Supplies Allocation	Total							
Program + \$71.71	\$78,425.86	\$78,425.86							
E Student & Staff Support		Total	\$184,136.07						
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
\$56,232.35	0.8	\$65,911.00	2.0	\$44,985.88	2.50	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	166.67	\$18,362.03	\$18,362.03						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	166.67	\$7,103.48	\$7,103.48						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	166.67	\$3,638.41	\$3,638.41						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	166.67	\$6,928.47	\$6,928.47						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	203.34	\$12,385.44	\$ 12,385.44						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$1,885.25	\$1,885.25	\$1,885.25						