

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total			
Bath Regional Voc^		\$1,613,764.33	\$1,259,066.12	\$1,613,764.33	\$152,400.71	\$1,766,165.05			
A) Instruction		Total	\$855,216.26						
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
\$55,725.51	10	\$680,991.00	10.0	\$557,255.10	1.00	\$557,255.10	\$557,255.10	\$105,878.47	\$663,133.57
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
\$21,756.00	1.00	\$24,246.00	6.0	\$21,756.00	6.00	\$130,536.00	\$130,536.00	\$46,992.96	\$177,528.96
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	2.25	\$6,428.25	\$6,428.25						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	184.67	\$8,125.48	\$8,125.48						
B Central Administration		Total	\$171,833.87						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$95,926.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	0	\$0.00	\$0.00	\$0.00	
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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	0.8	\$36,691.00	1.0	\$28,399.00	1.25	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,701.22	\$23,701.22							

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Bath Regional Voc^		\$1,613,764.33	\$1,259,066.12	\$1,613,764.33	\$152,400.71	\$1,766,165.05			
C Operation & Maintenance		Total	\$309,468.60						
	Facilities Sq Footage	Total							
\$5.67	54,580.00	\$	309,468.60						
D Supplies		Total	\$86,836.73						
	Supplies Allocation	Total							
Program + \$73 pp	\$86,836.73	\$86,836.73							
E Student & Staff Support		Total	\$190,408.87						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	0.8	\$67,493.00	2.0	\$45,796.00	2.50	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	184.67	\$20,683.04	\$20,683.04						
	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	184.67	\$7,940.81	\$7,940.81						
	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	184.67	\$4,062.74	\$4,062.74						
	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	184.67	\$7,756.14	\$7,756.14						
	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	210.01	\$13,020.62	\$13,020.62						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$690.00	\$702.42	\$702.42						

^Includes the following Programs:

- 12.0401 50.0402
- 12.0503 51.0000
- 15.1302 99.4000
- 19.0709 99.6000
- 46.0201
- 46.0302
- 47.0604
- 48.0508