

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name		Model Allocation Total:		GF Model Category Exps FY23 Inflated by 1.9%:		Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total	
Bath Regional Vocational Center^		\$2,151,512.06		\$1,901,723.22		\$2,151,512.06	\$85,401.30	\$2,236,913.36	
A) Instruction		Total		\$1,187,485.52					
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
\$58,905.00	12	\$932,963.00	13.0	\$706,860.00	1.08	\$765,765.00	\$765,765.00	\$199,098.90	\$964,863.90
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
\$22,997.00	2.00	\$59,955.00	6.0	\$45,994.00	3.00	\$137,982.00	\$137,982.00	\$55,192.80	\$193,174.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	4.92	\$14,863.32	\$14,863.32						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	291.67	\$14,583.50	\$14,583.50						
B Central Administration		Total		\$260,347.60					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$104,821.00	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	0.5	\$77,811.00	0.5	\$38,906.00	\$8,170.26	\$47,076.26	
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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	1	\$42,165.00	1.2	\$37,524.00	1.19	\$44,672.00	\$17,868.80	\$62,540.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	35,910.01	\$35,910.01							

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Bath Regional Vocational Center^		\$2,151,512.06	\$1,901,723.22	\$2,151,512.06	\$85,401.30	\$2,236,913.36			
C Operation & Maintenance		Total	\$338,396.00						
	Facilities Sq Footage	Total							
\$6.20	54,580.00	\$	338,396.00						
D Supplies		Total	\$123,027.78						
	Supplies Allocation	Total							
Program + \$78 pp	\$123,027.78	\$	123,027.78						
E Student & Staff Support		Total	\$242,255.16						
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
\$60,511.00	0.0	\$0.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	291.67	\$35,000.40	\$35,000.40						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	291.67	\$13,416.82	\$13,416.82						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	291.67	\$6,708.41	\$6,708.41						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	291.67	\$13,125.15	\$13,125.15						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	326.01	\$21,516.66	\$ 21,516.66						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0401	48.0508
12.0503	50.0402
15.1302	51.0801
19.0709	51.3902
43.0107 *	99.4000
46.0201	99.6000
46.0302	
47.0604	