

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		
Van Buren Regional Tech^			\$495,795.34	\$309,877.86	\$402,841.21	\$0.00	\$402,841.21		
<b>A) Instruction</b>		<b>Total</b>	<b>\$116,958.55</b>						
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	<b>Total</b>
\$55,725.51	2.5	\$135,460.00	1.5	\$139,313.78	0.60	\$83,588.27	\$83,588.27	\$15,881.77	\$99,470.04
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	<b>Total</b>
\$21,756.00	0.00	\$0.00	0.5	\$21,756.00	0.50	\$10,878.00	\$10,878.00	\$3,916.08	\$14,794.08
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	0.63	\$1,799.91	\$1,799.91						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	20.33	\$894.52	\$894.52						
<b>B Central Administration</b>		<b>Total</b>	<b>\$171,833.87</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$89,771.00	0.5	\$35,384.00	1.0	\$44,886.00	2	\$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	<b>Total</b>	
\$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	<b>Total</b>	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	<b>Total</b>	
\$35,499.00	0	\$0.00	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,701.22	\$23,701.22							

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Van Buren Regional Tech^		\$495,795.34	\$309,877.86	\$402,841.21	\$0.00	\$402,841.21			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$54,035.10</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	9,530.00	\$	54,035.10						
<b>D Supplies</b>		<b>Total</b>	<b>\$10,804.91</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$10,804.91	\$	10,804.91						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$142,162.91</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
\$57,245.00	0.0	\$0.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	20.33	\$2,276.96	\$2,276.96						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	20.33	\$874.19	\$874.19						
4 PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	20.33	\$447.26	\$447.26						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	20.33	\$853.86	\$853.86						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	23.67	\$1,467.54	\$1,467.54						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 48.0501
- 51.3902
- 52.0201