

Preliminary CTE ALLOCATION FY23 - Updated JULY 19, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Van Buren Regional Tech^			\$500,932.90	\$356,220.24	\$500,932.90	\$66,750.00	\$567,682.90		
A) Instruction		Total	\$117,193.93						
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
\$56,562.00	2.5	\$144,712.00	1.5	\$141,405.00	0.60	\$84,843.00	\$84,843.00	\$16,120.17	\$100,963.17
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
\$22,082.00	0.00	\$0.00	0.5	\$22,082.00	0.50	\$11,041.00	\$11,041.00	\$3,974.76	\$15,015.76
Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
3 Supervisor	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	27.00	\$1,215.00	\$1,215.00						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	0.5	\$36,446.00	1.0	\$45,559.00	2	\$91,118.00	\$12,756.52	\$103,874.52	
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	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	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	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	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	
\$36,031.00	0	\$0.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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Van Buren Regional Tech^		\$500,932.90	\$356,220.24	\$500,932.90	\$66,750.00	\$567,682.90		
C Operation & Maintenance		Total	\$54,892.80					
	Facilities Sq Footage	Total						
\$5.76	9,530.00	\$	54,892.80					
D Supplies		Total	\$8,509.84					
	Supplies Allocation	Total						
Program + \$74 pp	\$8,509.84	\$	8,509.84					
E Student & Staff Support		Total	\$145,925.10					
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00	0.0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total					
\$114.00	27.00	\$3,078.00	\$3,078.00					
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total					
\$44.00	27.00	\$1,188.00	\$1,188.00					
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total					
\$22.00	27.00	\$594.00	\$594.00					
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total					
\$43.00	27.00	\$1,161.00	\$1,161.00					
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total					
\$63.00	25.66	\$1,616.58	\$1,616.58					
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total					
	\$0.00	\$0.00	\$0.00					

^Includes the following Programs:

- 15.001 New
- 48.0501
- 52.0201