

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	
Van Buren Regional Technology Center^		\$550,948.90		\$531,854.91		\$550,948.90	\$162,442.30	\$713,391.20	
A) Instruction		Total		\$128,778.35					
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	2.5	\$151,371.00	1.5	\$147,262.50	0.60	\$88,357.50	\$88,357.50	\$22,972.95	\$111,330.45
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	0.00	\$0.00	0.5	\$22,997.00	0.50	\$11,498.50	\$11,498.50	\$4,599.40	\$16,097.90
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	27.00	\$1,350.00	\$1,350.00						
B Central Administration		Total		\$194,130.79					
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	0.5	\$60,000.00	1.0	\$47,447.00	2	\$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	0.1	\$19,395.00	0.0	\$7,781.00	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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	0.5	\$30,620.00	1.0	\$18,762.00	2.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Admin cost	Other Central Admin cost Allocation	31528							
16%	26,776.66	\$26,776.66							

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Van Buren Regional Technology Center^		\$550,948.90	\$531,854.91	\$550,948.90	\$162,442.30	\$713,391.20			
C Operation & Maintenance		Total	\$59,086.00						
	Facilities Sq Footage	Total							
\$6.20	9,530.00	\$	59,086.00						
D Supplies		Total	\$8,652.48						
	Supplies Allocation	Total							
Program + \$78 pp	\$8,652.48	\$	8,652.48						
E Student & Staff Support		Total	\$160,301.28						
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	0.3	\$12,996.12	2.0	\$18,153.30	6.67	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	27.00	\$3,240.00	\$3,240.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	27.00	\$1,242.00	\$1,242.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	27.00	\$621.00	\$621.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	27.00	\$1,215.00	\$1,215.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	22.66	\$1,495.56	\$ 1,495.56						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 15.0001 *
- 47.0201 *
- 48.0501
- 51.3902
- 52.0201
- 52.0302 *