

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Bath Regional Vocational Center^			\$2,247,773.61		\$2,036,015.02		\$2,247,773.61	\$0.00	\$2,247,773.61
A) Instruction			Total	\$1,249,529.37					
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
\$60,437.00	12	\$952,641.00	13.5	\$725,244.00	1.13	\$815,899.50	\$815,899.50	\$212,133.87	\$1,028,033.37
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
\$23,595.00	2.50	\$64,270.00	6.0	\$58,987.50	2.40	\$141,570.00	\$141,570.00	\$56,628.00	\$198,198.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	2.5	\$7,750.00	\$7,750.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	299.00	\$15,548.00	\$15,548.00						
B Central Administration			Total	\$268,990.07					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$114,500.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	0.5	\$79,835.00	0.5	\$39,918.00	\$8,382.78	\$48,300.78	
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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	1	\$44,675.00	1.2	\$38,500.00	1.22	\$46,986.00	\$18,794.40	\$65,780.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	37,102.08	\$37,102.08							

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Bath Regional Vocational Center^			\$2,247,773.61		\$2,036,015.02		\$2,247,773.61	\$0.00	\$2,247,773.61
C Operation & Maintenance		Total	\$349,312.00						
	Facilities Sq Footage	Total							
\$6.40	54,580.00	\$ 349,312.00							
D Supplies		Total	\$127,926.19						
	Supplies Allocation	Total							
Program + \$81 pp	\$127,926.19	\$127,926.19							
E Student & Staff Support		Total	\$252,015.99						
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
\$62,085.00	1.0	\$93,363.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	299.00	\$37,076.00	\$37,076.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	299.00	\$14,352.00	\$14,352.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	299.00	\$7,176.00	\$7,176.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	299.00	\$14,053.00	\$14,053.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	326.99	\$22,235.32	\$ 22,235.32						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$652.50	\$669.47	\$669.47						

^Includes the following Programs:

12.0401	48.0508
12.0503	50.0402
15.0001	51.0801
19.0709	51.3902
43.0107	99.4000
46.0201	99.6000
46.0302	
47.0604	