

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
Van Buren Regional Technology Center^			\$652,616.15		\$560,387.71		\$652,616.15	\$160,090.43	\$812,706.58
A) Instruction		Total	\$210,466.05						
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	2.5	\$154,027.00	2.5	\$151,092.50	1.00	\$151,092.50	\$151,092.50	\$39,284.05	\$190,376.55
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	0.00	\$0.00	0.5	\$23,595.00	0.50	\$11,797.50	\$11,797.50	\$4,719.00	\$16,516.50
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	0.75	\$2,325.00	\$2,325.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	24.00	\$1,248.00	\$1,248.00						
B Central Administration		Total	\$199,179.90						
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	0.5	\$61,800.00	1.0	\$48,681.00	2	\$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	0.0	\$79,835.00	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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	0	\$0.00	1.0	\$38,500.00	1.00	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	31528							
16%	27,473.09	\$27,473.09							

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Van Buren Regional Technology Center^	\$652,616.15	\$560,387.71	\$652,616.15	\$160,090.43	\$812,706.58

C	Operation & Maintenance	Total	\$60,992.00
	Facilities Sq Footage	Total	
	\$6.40	9,530.00	\$ 60,992.00

D	Supplies	Total	\$17,788.00
	Supplies Allocation	Total	
	Program + \$81 pp	\$17,788.00	\$17,788.00

E Student & Staff Support		Total	\$164,190.20							
	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	
1 Guidance										
	\$62,085.00	0.3	\$16,070.00	2.0	\$18,625.50	6.67	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total							
	\$124.00	24.00	\$2,976.00	\$2,976.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total							
	\$48.00	24.00	\$1,152.00	\$1,152.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total							
	\$24.00	24.00	\$576.00	\$576.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total							
	\$47.00	24.00	\$1,128.00	\$1,128.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total							
	\$68.00	28.00	\$1,904.00	\$ 1,904.00						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							

^Includes the following Programs:

15.0001
19.0709 *
47.0201 *
48.0501
51.3902
52.0201
52.0302 *