

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Bath Regional Vocational Center^			\$2,369,445.45	\$2,180,588.95	\$2,369,445.45	\$108,000.00	\$2,477,445.45		
A) Instruction			Total	\$1,333,251.71					
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
\$62,553.00	12	\$1,043,300.00	14.0	\$750,636.00	1.17	\$875,742.00	\$875,742.00	\$227,692.92	\$1,103,434.92
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
\$24,421.00	2.00	\$68,087.00	6.0	\$48,842.00	3.00	\$146,526.00	\$146,526.00	\$58,610.40	\$205,136.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	2.71	\$8,696.39	\$8,696.39						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	296.00	\$15,984.00	\$15,984.00						
B Central Administration			Total	\$277,613.33					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$124,006.00	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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	
\$82,630.00	0.0	\$0.00	0.5	\$82,630.00	0.5	\$41,315.00	\$8,676.15	\$49,991.15	
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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	
\$39,848.00	1	\$46,754.00	1.2	\$39,848.00	1.21	\$48,143.00	\$19,257.20	\$67,400.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	38,291.49	\$38,291.49							

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Bath Regional Vocational Center^	\$2,369,445.45	\$2,180,588.95	\$2,369,445.45	\$108,000.00	\$2,477,445.45

C Operation & Maintenance		Total	\$365,686.00
	Facilities Sq Footage	Total	
\$6.70	54,580.00	\$	365,686.00

D Supplies		Total	\$132,411.72
	Supplies Allocation	Total	
Program + \$84 pp	\$132,411.72	\$	132,411.72

E Student & Staff Support		Total	\$260,482.68
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1.0	\$98,498.00	2.0
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.00
			Adjusted Salary
			\$128,516.00
			Adjusted Salary (minus Federal funds)
			\$128,516.00
			Guidance Benefits
			\$33,414.16
			Total
			\$161,930.16
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	296.00	\$38,184.00	\$38,184.00
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	296.00	\$14,800.00	\$14,800.00
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	296.00	\$7,400.00	\$7,400.00
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	296.00	\$14,504.00	\$14,504.00
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	326.33	\$23,169.43	\$ 23,169.43
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$478.35	\$495.09	\$495.09

^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	