

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			
Van Buren Regional Technology Center^		\$733,144.88	\$532,428.02	\$733,144.88	\$64,016.09	\$797,160.97			
A) Instruction		Total	\$258,121.86						
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	3.0	\$191,645.00	3.0	\$187,659.00	1.00	\$187,659.00	\$187,659.00	\$48,791.34	\$236,450.34
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	0.00	\$0.00	0.5	\$24,421.00	0.50	\$12,210.50	\$12,210.50	\$4,884.20	\$17,094.70
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	1	\$3,209.00	\$3,209.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	25.33	\$1,367.82	\$1,367.82						
B Central Administration		Total	\$206,152.52						
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	0.5	\$64,272.00	1.0	\$50,385.00	2	\$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	0.0	\$82,630.00	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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	
\$39,848.00	0	\$0.00	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	31528							
16%	28,434.83	\$28,434.83							

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Van Buren Regional Technology Center^		\$733,144.88	\$532,428.02	\$733,144.88	\$64,016.09	\$797,160.97					
C	Operation & Maintenance	Total	\$63,851.00								
	Facilities Sq Footage	Total									
	\$6.70	9,530.00	\$ 63,851.00								
D	Supplies	Total	\$33,935.28								
	Supplies Allocation	Total									
	Program + \$84 pp	\$33,935.28	\$33,935.28								
E	Student & Staff Support	Total	\$171,084.22								
	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	\$64,258.00	0.3	\$18,686.10	2.0	\$19,277.40	6.67	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
2	Technology	\$129.00	25.33	\$3,267.57	Total						
				\$3,267.57	\$3,267.57						
3	Co-Curricular	\$50.00	25.33	\$1,266.50	Total						
				\$1,266.50	\$1,266.50						
4	PD	\$25.00	25.33	\$633.25	Total						
				\$633.25	\$633.25						
5	Safety	\$49.00	25.33	\$1,241.17	Total						
				\$1,241.17	\$1,241.17						
6	Assessment	\$71.00	38.67	\$2,745.57	Total						
				\$2,745.57	\$ 2,745.57						
7	Transportation	\$0.00		\$0.00	Total						
				\$0.00	\$0.00						

^Includes the following Programs:

- 15.0001
- 19.0709 *
- 47.0201
- 48.0501
- 51.3902
- 52.0201
- 52.0302