

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Presque Isle Reg. Career & Tech			\$1,444,617.42	\$1,538,947.57	\$1,538,947.57	\$0.00	\$1,538,947.57		
A) Instruction			Total	\$678,393.41					
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
\$54,740.19	7	\$356,221.00	8.5	\$383,181.33	1.21	\$465,291.62	\$465,291.62	\$88,405.41	\$553,697.02
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
\$21,371.20	0.00	\$0.00	4.0	\$21,371.20	4.00	\$85,484.80	\$85,484.80	\$30,774.53	\$116,259.33
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	0.58	\$1,627.66	\$1,627.66						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	156.00	\$6,809.40	\$6,809.40						
B Central Administration			Total	\$168,795.49					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$77,452.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	
\$34,871.15	1	\$34,768.00	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,282.14	\$23,282.14							

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Presque Isle Reg. Career & Tech		\$1,444,617.42	\$1,538,947.57	\$1,538,947.57	\$0.00	\$1,538,947.57			
C Operation & Maintenance		Total	\$347,824.22						
	Facilities Sq Footage	Total							
\$5.57	62,446.00	\$ 347,824.22							
D Supplies		Total	\$60,654.19						
	Supplies Allocation	Total							
Program + \$71.71	\$60,654.19	\$60,654.19							
E Student & Staff Support		Total	\$188,950.12						
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
\$56,232.35	1.0	\$37,390.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	156.00	\$17,186.52	\$17,186.52						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	156.00	\$6,648.72	\$6,648.72						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	156.00	\$3,405.48	\$3,405.48						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	156.00	\$6,484.92	\$6,484.92						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	176.16	\$10,729.91	\$ 10,729.91						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$10,661.58	\$10,661.58	\$10,661.58						