

Preliminary CTE ALLOCATION FY22 January 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs	FY22 Allocation Grand Total		
Presque Isle Reg. Career & Tech^			\$1,453,320.23	\$1,498,425.57	\$1,483,390.46	\$0.00	\$1,483,390.46		
A) Instruction		Total	\$688,557.65						
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
\$55,725.51	7	\$358,754.00	8.5	\$390,078.57	1.21	\$473,666.84	\$473,666.84	\$89,996.70	\$563,663.53
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
\$21,756.00	0.00	\$0.00	4.0	\$21,756.00	4.00	\$87,024.00	\$87,024.00	\$31,328.64	\$118,352.64
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	148.67	\$6,541.48	\$6,541.48						
B Central Administration		Total	\$171,833.87						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	0.0	\$0.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	1	\$33,801.00	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,701.22	\$23,701.22							

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Presque Isle Reg. Career & Tech^		\$1,453,320.23	\$1,498,425.57	\$1,483,390.46	\$0.00	\$1,483,390.46			
C Operation & Maintenance		Total	\$354,068.82						
	Facilities Sq Footage	Total							
\$5.67	62,446.00	\$	354,068.82						
D Supplies		Total	\$60,334.59						
	Supplies Allocation	Total							
Program + \$73 pp	\$60,334.59	\$60,334.59							
E Student & Staff Support		Total	\$178,525.29						
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
\$57,245.00	1.0	\$38,512.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	148.67	\$16,651.04	\$16,651.04						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	148.67	\$6,392.81	\$6,392.81						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	148.67	\$3,270.74	\$3,270.74						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	148.67	\$6,244.14	\$6,244.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	156.83	\$9,723.46	\$9,723.46						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 1.0000 52.0407
- 1.0205
- 1.1101
- 3.0101
- 12.0401
- 15.1301
- 19.0709
- 46.0201