

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
Presque Isle Regional Career & Tech Center^			\$1,613,876.95		\$1,701,393.63		\$1,613,876.95	\$106,109.00	\$1,719,985.95
A) Instruction		Total	\$748,980.96						
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	9	\$544,635.00	8.0	\$543,933.00	0.89	\$483,496.00	\$483,496.00	\$125,708.96	\$609,204.96
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	4.0	\$23,595.00	4.00	\$94,380.00	\$94,380.00	\$37,752.00	\$132,132.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	147.00	\$7,644.00	\$7,644.00						
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	0.0	\$0.00	1.0	\$97,361.00	1	\$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	1	\$38,092.16	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	Total							
16%	27,473.09	\$27,473.09							

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Presque Isle Regional Career & Tech Center^	\$1,613,876.95	\$1,701,393.63	\$1,613,876.95	\$106,109.00	\$1,719,985.95

C	Operation & Maintenance	Total	\$399,654.40
	Facilities Sq Footage	Total	
	\$6.40	62,446.00	\$ 399,654.40

D	Supplies	Total	\$64,365.81
	Supplies Allocation	Total	
	Program + \$81 pp	\$64,365.81	\$64,365.81

E Student & Staff Support		Total	\$201,695.88							
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
	\$62,085.00	0.5	\$33,553.00	2.0	\$31,042.50	4.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology		3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$124.00	147.00	\$18,228.00	\$18,228.00						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	147.00	\$7,056.00	\$7,056.00						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	147.00	\$3,528.00	\$3,528.00						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	147.00	\$6,909.00	\$6,909.00						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	140.01	\$9,520.68	\$ 9,520.68						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0000	46.0302 *
1.0205	52.0407
1.1101	
3.0101	
12.0401	
15.1301	
19.0709	
46.0201	