

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
Presque Isle Reg. Career & Tech^			\$1,534,233.13	\$1,526,583.74	\$1,534,233.13	\$0.00	\$1,534,233.13		
A) Instruction		Total	\$716,105.11						
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
\$57,806.00	7.1	\$402,398.00	8.0	\$410,422.60	1.13	\$462,448.00	\$462,448.00	\$120,236.48	\$582,684.48
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
\$22,568.00	0.00	\$0.00	4.0	\$22,568.00	4.00	\$90,272.00	\$90,272.00	\$36,108.80	\$126,380.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	143.67	\$7,039.83	\$7,039.83						
B Central Administration		Total	\$190,509.62						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	0.0	\$0.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	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	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	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	
\$36,824.00	1	\$35,837.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,277.19	\$26,277.19							

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Presque Isle Reg. Career & Tech^		\$1,534,233.13	\$1,526,583.74	\$1,534,233.13	\$0.00	\$1,534,233.13			
C Operation & Maintenance		Total	\$374,676.00						
	Facilities Sq Footage	Total							
\$6.00	62,446.00	\$	374,676.00						
D Supplies		Total	\$61,477.40						
	Supplies Allocation	Total							
Program + \$76 pp	\$61,477.40	\$61,477.40							
E Student & Staff Support		Total	\$191,465.00						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	1.0	\$43,344.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	143.67	\$16,809.39	\$16,809.39						
	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	143.67	\$6,465.15	\$6,465.15						
	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	143.67	\$3,160.74	\$3,160.74						
	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	143.67	\$6,321.48	\$6,321.48						
	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	141.65	\$9,065.60	\$9,065.60						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$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