

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name		Model Allocation Total:		GF Model Category Exps FY23 Inflated by 1.9%:		Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total	
Presque Isle Regional Career & Tech Center^		\$1,568,638.55		\$1,589,700.91		\$1,568,638.55	\$106,109.00	\$1,674,747.55	
A) Instruction		Total		\$729,662.10					
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
\$58,905.00	8	\$447,638.00	8.0	\$471,240.00	1.00	\$471,240.00	\$471,240.00	\$122,522.40	\$593,762.40
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
\$22,997.00	0.00	\$0.00	4.0	\$22,997.00	4.00	\$91,988.00	\$91,988.00	\$36,795.20	\$128,783.20
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	142.33	\$7,116.50	\$7,116.50						
B Central Administration		Total		\$194,130.79					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	0.5	\$60,000.00	1.0	\$47,446.50	2	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	0.0	\$77,811.00	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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	1	\$37,400.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,776.66	\$26,776.66							

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Presque Isle Regional Career & Tech Center^		\$1,568,638.55	\$1,589,700.91	\$1,568,638.55	\$106,109.00	\$1,674,747.55			
C Operation & Maintenance		Total	\$387,165.20						
	Facilities Sq Footage	Total							
\$6.20	62,446.00	\$ 387,165.20							
D Supplies		Total	\$62,625.74						
	Supplies Allocation	Total							
Program + \$78 pp	\$62,625.74	\$62,625.74							
E Student & Staff Support		Total	\$195,054.72						
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
\$60,511.00	0.5	\$31,627.00	2.0	\$30,255.50	4.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	142.33	\$17,079.60	\$17,079.60						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	142.33	\$6,547.18	\$6,547.18						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	142.33	\$3,273.59	\$3,273.59						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	142.33	\$6,404.85	\$6,404.85						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	140.33	\$9,261.78	\$ 9,261.78						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$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	