

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Presque Isle Reg. Career & Tech			\$1,359,024.84	\$1,548,739.56	\$1,548,739.56	\$0.00	\$57,236.62	\$1,605,976.18		
<b>A) Instruction</b>			<b>Total</b>	<b>\$619,498.24</b>						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	9	\$427,494.00	8.0	\$484,333.47	0.89	\$430,518.64	\$0.00	\$430,518.64	\$81,798.54	\$512,317.18
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	0.00	\$0.00	3.5	\$20,953.62	3.50	\$73,337.67	\$0.00	\$73,337.67	\$26,401.56	\$99,739.23
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>							
\$2,745.90	0.46	\$1,263.11	\$1,263.11							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	<b>Total</b>							
\$42.71	144.67	\$6,178.71	\$6,178.71							
<b>B Central Administration</b>			<b>Total</b>	<b>\$164,890.44</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>		
\$86,176.86	1.0	\$75,562.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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	<b>Total</b>		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	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	<b>Total</b>		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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	<b>Total</b>		
\$34,035.28	1	\$34,090.00	1.0	\$34,035.00	1.00	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>								
16%	22,743.51	\$22,743.51								

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>						<b>\$340,330.70</b>		
	Facilities Sq Footage	<b>Total</b>								
\$5.45	62,446.00	\$ 340,330.70								
<b>D Supplies</b>		<b>Total</b>						<b>\$51,996.05</b>		
	Supplies Allocation	<b>Total</b>								
Program + \$70.17	\$51,996.05	\$51,996.05								
<b>E Student &amp; Staff Support</b>		<b>Total</b>						<b>\$182,309.41</b>		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$55,252.91	1.0	\$34,691.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	<b>Total</b>							
\$108	144.67	\$15,595.07	\$15,595.07							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	<b>Total</b>							
\$42	144.67	\$6,032.60	\$6,032.60							
4 PD	3-year Ave (FY2017-19)	PD Allocation	<b>Total</b>							
\$21	144.67	\$3,090.08	\$3,090.08							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	<b>Total</b>							
\$41	144.67	\$5,885.04	\$5,885.04							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	<b>Total</b>							
\$59.60	165.00	\$9,834.00	\$9,834.00							
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>							
	\$10,370.70	\$10,370.70	\$10,370.70							