

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name		Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total				
Presque Isle Regional Career & Tech Center^		\$1,713,212.08	\$1,803,822.72	\$1,713,212.08	\$199,109.00	\$1,912,321.08				
A) Instruction		Total	\$775,914.02							
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	
\$62,553.00	9	\$587,075.00	8.0	\$562,977.00	0.89	\$500,424.00	\$500,424.00	\$130,110.24	\$630,534.24	
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	
\$24,421.00	0.00	\$0.00	4.0	\$24,421.00	4.00	\$97,684.00	\$97,684.00	\$39,073.60	\$136,757.60	
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$3,209.00	0	\$0.00	\$0.00							
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total							
\$54.00	159.67	\$8,622.18	\$8,622.18							
B Central Administration		Total	\$206,152.52							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$100,769.00	1.0	\$95,000.00	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49		
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		
\$82,630.00	0.0	\$0.00	0.0	\$82,630.00	0	\$0.00	\$0.00	\$0.00		
3 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		
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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		
\$39,848.00	1	\$35,520.57	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20		
5 Admin cost	Other Central Admin cost Allocation	Total								
16%	28,434.83	\$28,434.83								

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Presque Isle Regional Career & Tech Center^	\$1,713,212.08	\$1,803,822.72	\$1,713,212.08	\$199,109.00	\$1,912,321.08

C Operation & Maintenance		Total	\$418,388.20
	Facilities Sq Footage	Total	
\$6.70	62,446.00	\$	418,388.20

D Supplies		Total	\$67,180.40
	Supplies Allocation	Total	
Program + \$84 pp	\$67,180.40	\$67,180.40	

E Student & Staff Support		Total	\$245,576.94						
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
\$64,258.00	0.5	\$35,230.50	2.0	\$32,129.00	4.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	159.67	\$20,597.43	\$20,597.43						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	159.67	\$7,983.50	\$7,983.50						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	159.67	\$3,991.75	\$3,991.75						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	159.67	\$7,823.83	\$7,823.83						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	146.35	\$10,390.85	\$10,390.85						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$31,748.23	\$32,859.42	\$32,859.42						

^Includes the following Programs:

- 1.0000 46.0302 *
- 1.0205 52.0407
- 1.1101 99.1000 *
- 3.0101
- 12.0401
- 15.1301
- 19.0709
- 46.0201