

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
St. Croix Regional Tech			\$1,066,406.87	\$929,994.23	\$1,066,406.87	\$0.00	\$1,066,406.87		
<b>A) Instruction</b>		<b>Total</b>	<b>\$537,646.22</b>						
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
\$54,740.19	7.1	\$356,281.30	7.0	\$388,655.35	0.99	\$383,181.33	\$383,181.33	\$72,804.45	\$455,985.78
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
\$21,371.20	1.00	\$18,873.47	2.5	\$21,371.20	2.50	\$53,428.00	\$53,428.00	\$19,234.08	\$72,662.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,806.31	0.92	\$2,581.81	\$2,581.81						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$43.65	141.00	\$6,416.55	\$6,416.55						
<b>B Central Administration</b>		<b>Total</b>	<b>\$168,795.49</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>	
\$88,183.99	1.0	\$74,000.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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>	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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>	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	0	\$0.00	\$0.00	\$0.00	
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>	
\$34,871.15	1.0	\$29,598.40	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,282.14	\$23,282.14							

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St. Croix Regional Tech		\$1,066,406.87	\$929,994.23	\$1,066,406.87	\$0.00	\$1,066,406.87					
<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$116,190.20</b>								
	Facilities Sq Footage	<b>Total</b>									
	\$5.57	20,860.00	\$ 116,190.20								
<b>D</b>	<b>Supplies*</b>	<b>Total</b>	<b>\$69,208.27</b>								
	Supplies Allocation	<b>Total</b>									
	Program + \$71.71	\$69,208.27	\$69,208.27								
<b>E</b>	<b>Student &amp; Staff Support</b>	<b>Total</b>	<b>\$174,566.69</b>								
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>		
1	Guidance	\$56,232.35	0.0	\$0.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2	Technology*	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>							
	\$110.17	141.00	\$16,194.99	\$16,194.99							
3	Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>							
	\$42.62	141.00	\$6,265.14	\$6,265.14							
4	PD*	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>							
	\$21.83	141.00	\$3,209.01	\$3,209.01							
5	Safety*	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>							
	\$41.57	141.00	\$6,110.79	\$6,110.79							
6	Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>							
	\$60.91	141.00	\$8,953.77	\$ 8,953.77							
7	Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>							
	\$0.00	\$0.00	\$0.00	\$0.00							