

Preliminary CTE ALLOCATION FY22 January 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs	FY22 Allocation Grand Total		
St. Croix Regional Tech^			\$1,132,363.54	\$974,449.80	\$1,132,363.54	\$0.00	\$1,132,363.54		
<b>A) Instruction</b>		<b>Total</b>	<b>\$595,404.82</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	<b>Total</b>
\$55,725.51	7.1	\$356,281.30	7.5	\$395,651.12	1.06	\$417,941.33	\$417,941.33	\$79,408.85	\$497,350.18
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	<b>Total</b>
\$21,756.00	0.00	\$0.00	3.0	\$21,756.00	3.00	\$65,268.00	\$65,268.00	\$23,496.48	\$88,764.48
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	0.88	\$2,514.16	\$2,514.16						
4 Substitutes*	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	154.00	\$6,776.00	\$6,776.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$171,833.87</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>	
\$89,771.00	1.0	\$74,000.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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>	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	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>	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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>	
\$35,499.00	1.0	\$29,598.40	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,701.22	\$23,701.22							

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St. Croix Regional Tech^		\$1,132,363.54	\$974,449.80	\$1,132,363.54	\$0.00	\$1,132,363.54			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$118,276.20</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	20,860.00	\$ 118,276.20							
<b>D Supplies*</b>		<b>Total</b>	<b>\$67,187.09</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$67,187.09	\$67,187.09							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$179,661.56</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
\$57,245.00	0.0	\$0.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology*	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	154.00	\$17,248.00	\$17,248.00						
3 Co-Curricular*	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	154.00	\$6,622.00	\$6,622.00						
4 PD*	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	154.00	\$3,388.00	\$3,388.00						
5 Safety*	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	154.00	\$6,468.00	\$6,468.00						
6 Assessment*	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	156.33	\$9,692.46	\$ 9,692.46						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 12.0503 52.0201
- 19.0709 99.6000
- 46.0201
- 47.0104
- 47.0604
- 48.0508
- 49.0205
- 51.3902