

Preliminary CTE ALLOCATION FY23 - Updated Oct. 14, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
St. Croix Regional Tech^			\$1,309,115.37	\$987,211.57	\$1,309,115.37	\$76,305.78	\$1,385,421.15		
A) Instruction		Total	\$765,232.77						
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
\$56,562.00	8.6	\$438,857.50	9.0	\$486,433.20	1.05	\$509,058.00	\$509,058.00	\$96,721.02	\$605,779.02
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
\$22,082.00	0.00	\$0.00	5.0	\$22,082.00	5.00	\$110,410.00	\$110,410.00	\$39,747.60	\$150,157.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	0.79	\$2,291.00	\$2,291.00						
4 Substitutes*	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	155.67	\$7,005.15	\$7,005.15						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$76,000.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	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	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	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	Total	
\$36,031.00	1.0	\$29,598.40	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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C Operation & Maintenance		Total	\$120,153.60
	Facilities Sq Footage	Total	
\$5.76	20,860.00	\$	120,153.60

D Supplies*		Total	\$66,656.68
	Supplies Allocation	Total	
Program + \$74 pp	\$66,656.68	\$66,656.68	

E Student & Staff Support		Total	\$182,661.09						
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
\$58,104.00	0.0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology*	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	155.67	\$17,746.38	\$17,746.38						
3 Co-Curricular*	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	155.67	\$6,849.48	\$6,849.48						
4 PD*	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	155.67	\$3,424.74	\$3,424.74						
5 Safety*	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	155.67	\$6,693.81	\$6,693.81						
6 Assessment*	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	153.32	\$9,659.16	\$9,659.16						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	51.3902
19.0709	52.0201
43.0107 New	99.6000
46.0201	
47.0104	
47.0604	
48.0508	