St. Cusi	Model Allocation Total: \$1,309,115.37		GF Exps FY21 Inflated by 1.5%: \$987,211.57		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
St. Croix Regional Tech^				,115.37	\$907	,211.57	\$1,309,115.37	\$76,305.78	\$1,385,421.15
A) Instruction		Total	\$765,232.77	ī	T	T	A -1:+1 O-1	I	
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		\$96,721.02	\$605,779.02
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	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 Supervisor	FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	0.79		\$2,291.00						
4 Substitutes*	3-year Ave (FY2020-22) 155.67	Substitute Allocation \$7,005.15	Total \$7,005.15						
ψ+0.00	100.07	Ψ7,003.13	Ψ7,005.15						
B Central Administr	ation	Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS	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	70.00	\$0.00	\$0.00	
Business 3 Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	Business	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			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	
Other Central	Other Central Admin cost Allocation 24,056.72	Total \$24,056.72							

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Model Allocation Total: 1.5%: Allocation (FY23 and FY22) Grand Total													
C Operation & Mainetenance Total S120,153.60 Facilities Sq Foolage Total S5.76 20.80.00 \$ 1.20,153.60 Total Supplies Total S66,656.68 S00,000 \$ 1.20,153.60 S00,000 S00,000 \$ 1.20,153.60 S00,000 S0	CTE Name				Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Facilities Sq. Footage S5.76 20,860.00 \$ 120,153.60		St. Croi	\$1,309,115.37		\$987,211.57		\$1,309,115.37	\$76,305.78	\$1,385,421.15				
Footage S5.76 20,860.00 \$ 120,153.60	С	Operation & Main	\$120,153.60										
Student & Staff Support Total S66,656.68 S66,656.													
D Supplies* Supplies Supplies Allocation Program + \$74 pp \$66,656.68		\$5.76											
Supplies Allocation Total		ψ5.70	20,000.00	ψ 120,133.00									
Supplies Allocation Total	D	Supplies*		Total	\$66,656,68	\$66 656 68							
Program + \$74 pp	_	Сиррнос	ψυυ,υυυ.υυ										
E Student & Staff Support Actual FTE Guidance Guidance Guidance Salary			Allocation	Total									
Actual FTE Guidance Salary EPS FTE Guidance Salary G		Program + \$74 pp	\$66,656.68	\$66,656.68									
Actual FTE Guidance Salary EPS FTE Guidance Salary G	_	Children & Chaff C		Total	#100 CC1 00								
Cluidance Cluidance Salary Cluidance Sala	<u>E</u>	Student & Staff S			\$182,661.09				Adjusted Salary				
Salary Guidance Salary Guidance Salary					EPS FTE	EPS Total	EPS/FTE		, ,				
2 Technology* (FY2020-22) Alcoation Silvano Si				•					/				
2 Technology* (FY2020-22) Allocation Total \$114.00		\$58,104.00			2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52		
\$114.00	:	2 Technology*	•	~ .	Total								
State Stat													
\$44.00 155.67 \$6,849.48 \$6,849.48 A PD*													
3-year Ave													
\$22.00		φ44.00		φ0,049.46	φ0,049.46								
Safety*		4 PD*		PD Allocation	Total								
\$ \$43.00 155.67 \$6,693.81 \$6,693.81 3-year Ave Programs (FY2020-22) Assessment Allocation Total		\$22.00		\$3,424.74	\$3,424.74								
\$43.00 155.67 \$6,693.81 \$6,693.81 3-year Ave Programs (FY2020-22) Allocation Total Program 7 Transportation \$0.00 \$0.00 \$0.00 Allocation Total Program 1 Transportation Total Program 2 Actual Expenditure Total Program 3 Actual Expenditure Total Program 1 Transportation Total Allocation Total Program 2 Transportation Total Allocation Total Program 3 Transportation Total Allocation Total Program 2 Transportation Total Allocation Total Program 3 Transportation Total Allocation Total Program 2 Transportation Total Allocation Total Allocation Total Program 2 Transportation Total Program 2 Transpo		5 Safety*	•	Safety Allocation	Total								
3-year Ave				•									
Color			3-year Ave		. ,								
Section Sect		2 4			Takal								
Program 7 Transportation Actual Expenditure Program Transportation Allocation Total ^AIncludes the following Programs: 12.0503 51.3902 52.0201 43.0107 New 99.6000 46.0201 47.0104 47.0604 59.6000 40.0000 40.0000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.0000 40													
Program 7 Transportation Actual Expenditure Transportation Allocation Total ^AIncludes the following Programs: 12.0503 51.3902 52.0201 43.0107 New 99.6000 46.0201 47.0104 47.0604 59.6000 40.0000 40.0000 40.0000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.0000 40		ψ05.00			φ 3,033.10								
Transportation So.00 \$0.00 \$0.00		•		Transportation									
^Includes the following Programs: 12.0503 51.3902 19.0709 52.0201 43.0107 New 99.6000 46.0201 47.0104 47.0604		7 Transportation											
12.0503 51.3902 19.0709 52.0201 43.0107 New 99.6000 46.0201 47.0104 47.0604	۸ln	cludes the following F		\$0.00	\$0.00								
19.0709 52.0201 43.0107 New 99.6000 46.0201 47.0104 47.0604	1110												
46.0201 47.0104 47.0604		19.0709 52.0201											
47.0104 47.0604													
47.0604													

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