

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
St. Croix Regional Tech			\$1,003,514.08	\$780,504.86	\$819,530.10	\$40,667.99	\$119,410.62	\$979,608.71		
A) Instruction		Total	\$496,032.13							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	7.1	\$300,533.41	6.5	\$382,085.29	0.92	\$349,796.40	\$0.00	\$349,796.40	\$66,461.32	\$416,257.71
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	1.00	\$16,272.00	2.5	\$20,953.62	2.50	\$52,384.05	\$0.00	\$52,384.05	\$18,858.26	\$71,242.31
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	1.08	\$2,965.57	\$2,965.57							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	130.33	\$5,566.54	\$5,566.54							
B Central Administration		Total	\$164,890.44							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$72,000.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	1	\$22,000.00	1.0	\$34,035.00	1.00	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	22,743.51	\$22,743.51								

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C Operation & Maintenance		Total						\$113,687.00		
	Facilities Sq Footage	Total								
\$5.45	20,860.00	\$	113,687.00							
D Supplies		Total						\$61,249.48		
	Supplies Allocation	Total								
Program + \$70.17	\$61,249.48	\$	61,249.48							
E Student & Staff Support		Total						\$167,655.04		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	0.0	\$0.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	130.33	\$14,049.93	\$14,049.93							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	130.33	\$5,434.90	\$5,434.90							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	130.33	\$2,783.92	\$2,783.92							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	130.33	\$5,301.96	\$5,301.96							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	144.00	\$8,582.40	\$8,582.40							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							