

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name		Model Allocation Total:		GF Model Category Exps FY23 Inflated by 1.9%:		Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total	
St. Croix Regional Technical Center^		\$1,315,274.01		\$1,223,210.67		\$1,315,274.01	\$83,689.30	\$1,398,963.31	
A) Instruction		Total		\$728,244.98					
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
\$58,905.00	9	\$458,014.92	7.5	\$530,145.00	0.83	\$441,787.50	\$441,787.50	\$114,864.75	\$556,652.25
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
\$22,997.00	1.00	\$25,198.08	5.0	\$22,997.00	5.00	\$114,985.00	\$114,985.00	\$45,994.00	\$160,979.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	1.13	\$3,413.73	\$3,413.73						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	144.00	\$7,200.00	\$7,200.00						
B Central Administration		Total		\$194,130.79					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$80,853.97	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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	
\$77,811.00	0.0	\$0.00	0.0	\$77,811.00	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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	1.0	\$35,505.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,776.66	\$26,776.66							

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St. Croix Regional Technical Center^		\$1,315,274.01	\$1,223,210.67	\$1,315,274.01	\$83,689.30	\$1,398,963.31			
C Operation & Maintenance		Total	\$129,332.00						
	Facilities Sq Footage	Total							
\$6.20	20,860.00	\$ 129,332.00							
D Supplies*		Total	\$68,318.74						
	Supplies Allocation	Total							
Program + \$78 pp	\$68,318.74	\$68,318.74							
E Student & Staff Support		Total	\$195,247.50						
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
\$60,511.00	0.0	\$0.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$120.00	144.00	\$17,280.00	\$17,280.00						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	144.00	\$6,624.00	\$6,624.00						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	144.00	\$3,312.00	\$3,312.00						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	144.00	\$6,480.00	\$6,480.00						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	137.33	\$9,063.78	\$ 9,063.78						
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 *	99.6000
46.0201	
47.0104	
47.0604	
48.0508	