

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
St. Croix Regional Technical Center^			\$1,393,662.58		\$1,204,955.24		\$1,393,662.58	\$0.00	\$1,393,662.58
A) Instruction			Total	\$785,998.12					
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
\$60,437.00	10	\$545,040.55	8.0	\$604,370.00	0.80	\$483,496.00	\$483,496.00	\$125,708.96	\$609,204.96
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
\$23,595.00	1.00	\$26,479.60	5.0	\$23,595.00	5.00	\$117,975.00	\$117,975.00	\$47,190.00	\$165,165.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	1.33	\$4,123.00	\$4,123.00						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	144.33	\$7,505.16	\$7,505.16						
B Central Administration			Total	\$199,179.90					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$82,470.57	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	0.0	\$79,835.00	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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	1.0	\$36,561.00	1.0	\$38,500.00	1.00	\$38,500.00	\$15,400.00	\$53,900.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	27,473.09	\$27,473.09							

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St. Croix Regional Technical Center^			\$1,393,662.58		\$1,204,955.24		\$1,393,662.58	\$0.00	\$1,393,662.58
C Operation & Maintenance			Total		\$133,504.00				
	Facilities Sq Footage	Total							
\$6.40	20,860.00	\$ 133,504.00							
D Supplies*			Total		\$73,571.73				
	Supplies Allocation	Total							
Program + \$81 pp	\$73,571.73	\$73,571.73							
E Student & Staff Support			Total		\$201,408.83				
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
\$62,085.00	0.0	\$0.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	144.33	\$17,896.92	\$17,896.92						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	144.33	\$6,927.84	\$6,927.84						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	144.33	\$3,463.92	\$3,463.92						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	144.33	\$6,783.51	\$6,783.51						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	145.33	\$9,882.44	\$ 9,882.44						
Program 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	