

FY27 Preliminary CTE ALLOCATION - January 23, 2026

CTE Name		Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total			
St. Croix Regional Technical Center^		\$1,393,503.39	\$1,331,762.09	\$1,393,503.39	\$92,595.78	\$1,486,099.17			
A) Instruction		Total	\$741,023.02						
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
\$62,553.00	11	\$630,228.93	7.5	\$688,083.00	0.68	\$469,147.50	\$469,147.50	\$121,978.35	\$591,125.85
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
\$24,421.00	1.00	\$29,817.34	4.0	\$24,421.00	4.00	\$97,684.00	\$97,684.00	\$39,073.60	\$136,757.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	1.75	\$5,615.75	\$5,615.75						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	139.33	\$7,523.82	\$7,523.82						
B Central Administration		Total	\$206,152.52						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$85,357.04	1.0	\$100,769.00	1	\$100,769.00	\$21,161.49	\$121,930.49	
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	
\$82,630.00	0.0	\$0.00	0.0	\$82,630.00	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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	
\$39,848.00	1.0	\$40,768.00	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	28,434.83	\$28,434.83							

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St. Croix Regional Technical Center^	\$1,393,503.39	\$1,331,762.09	\$1,393,503.39	\$92,595.78	\$1,486,099.17

C Operation & Maintenance		Total	\$163,788.20
	Facilities Sq Footage	Total	
\$6.70	24,446.00	\$	163,788.20

D Supplies*		Total	\$75,561.00
	Supplies Allocation	Total	
Program + \$84 pp	\$75,561.00	\$	75,561.00

E Student & Staff Support		Total	\$206,978.65						
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
\$64,258.00	0.0	\$0.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	139.33	\$17,973.57	\$17,973.57						
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	139.33	\$6,966.50	\$6,966.50						
4 PD*	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	139.33	\$3,483.25	\$3,483.25						
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	139.33	\$6,827.17	\$6,827.17						
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	138.00	\$9,798.00	\$ 9,798.00						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	49.0205 *
19.0709	51.3902
43.0107	52.0201
46.0201	99.6000
47.0104	
47.0604	
48.0508	