

Preliminary CTE ALLOCATION FY22 - Aug 4, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total				
Somerset Career & Tech^		\$1,856,514.21	\$1,547,528.23	\$1,856,514.21	\$193,127.94	\$2,049,642.15				
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,103,995.47</b>							
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	
\$55,725.51	12	\$645,710.00	13.5	\$668,706.12	1.13	\$752,294.39	\$752,294.39	\$142,935.93	\$895,230.32	
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	
\$21,756.00	3.00	\$71,145.00	6.1	\$65,268.00	2.03	\$132,494.04	\$132,494.04	\$47,697.85	\$180,191.89	
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>							
\$2,857.00	5.54	\$15,827.78	\$15,827.78							
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>							
\$44.00	289.67	\$12,745.48	\$12,745.48							
<b>B Central Administration</b>		<b>Total</b>	<b>\$230,190.83</b>							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$89,771.00	1.0	\$94,106.00	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94		
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		
\$73,612.00	0.0	\$0.00	0.5	\$73,612.00	0.5	\$36,806.00	\$5,152.84	\$41,958.84		
3 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		
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	0	\$0.00	\$0.00	0.0		
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total		
\$35,499.00	1	\$29,261.00	1.2	\$35,499.00	1.18	\$41,971.00	\$12,171.59	\$54,142.59		
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>								
16%	31,750.46	\$31,750.46								

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Somerset Career & Tech^		\$1,856,514.21	\$1,547,528.23	\$1,856,514.21	\$193,127.94	\$2,049,642.15			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$187,779.06</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	33,118.00	\$ 187,779.06							
<b>D Supplies</b>		<b>Total</b>	<b>\$106,872.09</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$106,872.09	\$106,872.09							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$227,676.76</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance									
\$57,245.00	1.0	\$66,057.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	289.67	\$32,443.04	\$32,443.04						
	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	289.67	\$12,455.81	\$12,455.81						
	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	289.67	\$6,372.74	\$6,372.74						
	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	289.67	\$12,166.14	\$12,166.14						
	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	306.33	\$18,992.46	\$18,992.46						
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
7 Transportation	\$8,844.27	\$9,003.47	\$9,003.47						

^Includes the following Programs:

- 12.0503 49.0205 New
- 15.0805 50.0409
- 19.0709 51.0000
- 31.0301 51.0904
- 46.0201 99.1000
- 46.0302 99.8000
- 47.0604
- 48.0508