

Preliminary CTE ALLOCATION FY23 - Updated Oct. 14, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Somerset Career & Tech^			\$1,815,304.41	\$1,753,725.93	\$1,815,304.41	\$155,534.28	\$1,970,838.69		
A) Instruction		Total	\$1,045,675.72						
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
\$56,562.00	15	\$801,850.00	12.5	\$848,430.00	0.83	\$707,025.00	\$707,025.00	\$134,334.75	\$841,359.75
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
\$22,082.00	3.00	\$73,540.00	6.0	\$66,246.00	2.00	\$132,492.00	\$132,492.00	\$47,697.12	\$180,189.12
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	3.83	\$11,107.00	\$11,107.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	289.33	\$13,019.85	\$13,019.85						
B Central Administration		Total	\$233,568.48						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$99,662.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	
\$74,716.00	0.0	\$0.00	0.5	\$74,716.00	0.5	\$37,358.00	\$5,230.12	\$42,588.12	
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	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	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	
\$36,031.00	1	\$29,261.00	1.2	\$36,031.00	1.18	\$42,550.00	\$12,339.50	\$54,889.50	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	32,216.34	\$32,216.34							

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Somerset Career & Tech^	\$1,815,304.41	\$1,753,725.93	\$1,815,304.41	\$155,534.28	\$1,970,838.69

C Operation & Maintenance		Total	\$190,759.68
	Facilities Sq Footage	Total	
\$5.76	33,118.00	\$	190,759.68

D Supplies		Total	\$92,613.48
	Supplies Allocation	Total	
Program + \$74 pp	\$92,613.48	\$92,613.48	

E Student & Staff Support		Total	\$252,687.05						
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
\$58,104.00	1.0	\$71,619.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	289.33	\$32,983.62	\$32,983.62						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	289.33	\$12,730.52	\$12,730.52						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	289.33	\$6,365.26	\$6,365.26						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	289.33	\$12,441.19	\$12,441.19						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	271.02	\$17,074.26	\$17,074.26						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$32,319.88	\$32,804.68	\$32,804.68						

^Includes the following Programs:

- 12.0503 49.0205
- 15.0805 50.0409
- 19.0709 51.0000
- 31.0301
- 46.0201 99.1000
- 46.0302 99.3372 New
- 47.0604
- 48.0508