

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	
Somerset Career & Technical Center^		\$2,071,510.31		\$1,978,098.36		\$2,071,510.31	\$579,016.70	\$2,650,527.01	
A) Instruction		Total		\$1,221,861.90					
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	19	\$1,088,200.00	13.5	\$1,119,195.00	0.71	\$795,217.50	\$795,217.50	\$206,756.55	\$1,001,974.05
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	\$23,080.00	6.2	\$22,997.00	6.15	\$141,431.55	\$141,431.55	\$56,572.62	\$198,004.17
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	2.08	\$6,283.68	\$6,283.68						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	312.00	\$15,600.00	\$15,600.00						
B Central Administration		Total		\$265,404.74					
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	\$106,142.00	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	0.5	\$77,811.00	0.5	\$38,906.00	\$8,170.26	\$47,076.26	
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	0.3	\$22,019.00	0.0	\$18,420.00	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	
\$37,524.00	1	\$28,342.58	1.3	\$37,524.00	1.27	\$47,786.00	\$19,114.40	\$66,900.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	36,607.55	\$36,607.55							

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Somerset Career & Technical Center^		\$2,071,510.31	\$1,978,098.36	\$2,071,510.31	\$579,016.70	\$2,650,527.01			
C Operation & Maintenance		Total	\$209,981.60						
	Facilities Sq Footage	Total							
\$6.20	33,868.00	\$ 209,981.60							
D Supplies		Total	\$112,556.26						
	Supplies Allocation	Total							
Program + \$78 pp	\$112,556.26	\$112,556.26							
E Student & Staff Support		Total	\$261,705.81						
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	1.0	\$61,328.00	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	312.00	\$37,440.00	\$37,440.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$46.00	312.00	\$14,352.00	\$14,352.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$23.00	312.00	\$7,176.00	\$7,176.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$45.00	312.00	\$14,040.00	\$14,040.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$66.00	297.67	\$19,646.22	\$ 19,646.22						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$16,255.02	\$16,563.87	\$16,563.87						

^Includes the following Programs:

11.0103 *	47.0604	99.1000
12.0503	48.0508	90.1166 *
15.0805	49.0205	99.6000 *
19.0709 *	50.0409	99.8000
31.0601	51.3902	
43.0203 *	51.0904	
46.0201	52.0407	
46.0302	91.3372 *	