

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Somerset Career & Tech			\$1,682,978.97	\$1,439,475.77	\$1,511,449.56	\$50,500.00	\$76,640.78	\$1,638,590.34		
<b>A) Instruction</b>		<b>Total</b>	<b>\$981,883.75</b>							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	8.5	\$455,787.00	12.5	\$457,426.06	1.47	\$672,685.38	\$0.00	\$672,685.38	\$127,810.22	\$800,495.60
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	3.00	\$68,694.00	5.5	\$62,860.86	1.83	\$115,244.91	\$0.00	\$115,244.91	\$41,488.17	\$156,733.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>							
\$2,745.90	4.8	\$13,180.32	\$13,180.32							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	<b>Total</b>							
\$42.71	268.67	\$11,474.75	\$11,474.75							
<b>B Central Administration</b>		<b>Total</b>	<b>\$216,534.96</b>							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>		
\$86,176.86	1.0	\$91,862.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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	<b>Total</b>		
\$70,665.02	0.0	\$0.00	0.5	\$70,665.00	0.5	\$35,333.00	\$4,946.62	\$40,279.62		
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	<b>Total</b>		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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	<b>Total</b>		
\$34,035.28	1	\$28,333.00	1.1	\$34,035.00	1.10	\$37,323.00	\$10,823.67	\$48,146.67		
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>								
16%	29,866.89	\$29,866.89								

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>						<b>\$180,493.10</b>		
	Facilities Sq Footage	<b>Total</b>								
\$5.45	33,118.00	\$ 180,493.10								
<b>D Supplies</b>		<b>Total</b>						<b>\$94,989.84</b>		
	Supplies Allocation	<b>Total</b>								
Program + \$70.17	\$94,989.84	\$94,989.84								
<b>E Student &amp; Staff Support</b>		<b>Total</b>						<b>\$209,077.32</b>		
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$55,252.91	1.0	\$72,212.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	<b>Total</b>							
\$108	268.67	\$28,962.00	\$28,962.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	<b>Total</b>							
\$42	268.67	\$11,203.00	\$11,203.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	<b>Total</b>							
\$21	268.67	\$5,739.00	\$5,739.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	<b>Total</b>							
\$41	268.67	\$10,929.00	\$10,929.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	<b>Total</b>							
\$59.60	285.35	\$17,006.62	\$17,006.62							
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>							
	\$3,735.78	\$3,735.78	\$3,735.78							