

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		
Somerset Career & Technical Center^			\$2,911,997.17	\$2,770,433.91	\$2,911,997.17	\$569,852.36	\$3,481,849.53		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,739,128.07</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	<b>Total</b>
\$62,553.00	22.7	\$1,478,840.00	19	\$1,419,953.10	0.84	\$1,188,507.00	\$1,188,507.00	\$309,011.82	\$1,497,518.82
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	<b>Total</b>
\$24,421.00	3.00	\$74,233.53	6.0	\$73,263.00	2.00	\$146,526.00	\$146,526.00	\$58,610.40	\$205,136.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,209.00	3.67	\$11,777.03	\$11,777.03						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$54.00	457.33	\$24,695.82	\$24,695.82						
<b>B Central Administration</b>			<b>Total</b>	<b>\$378,215.20</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>	
\$100,769.00	1.0	\$103,944.00	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	<b>Total</b>	
\$82,630.00	0.0	\$0.00	1.0	\$82,630.00	1	\$82,630.00	\$17,352.30	\$99,982.30	
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>	
\$65,203.00	0.3	\$17,855.00	0.0	\$19,561.00	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>	
\$39,848.00	1	\$32,298.83	1.9	\$39,848.00	1.87	\$74,382.00	\$29,752.80	\$104,134.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	52,167.61	\$52,167.61							

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Somerset Career & Technical Center^	\$2,911,997.17	\$2,770,433.91	\$2,911,997.17	\$569,852.36	\$3,481,849.53

C Operation & Maintenance		Total	\$242,352.40
	Facilities Sq Footage	Total	
\$6.70	36,172.00	\$	242,352.40

D Supplies		Total	\$158,536.44
	Supplies Allocation	Total	
Program + \$84 pp	\$158,536.44	\$	158,536.44

E Student & Staff Support		Total	\$393,765.06
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1.0	\$68,422.00	2.5
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.50
			Adjusted Salary
			\$160,645.00
			Adjusted Salary (minus Federal funds)
			\$160,645.00
			Guidance Benefits
			\$41,767.70
			Total
			\$202,412.70
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	457.33	\$58,995.57	\$58,995.57
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	457.33	\$22,866.50	\$22,866.50
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	457.33	\$11,433.25	\$11,433.25
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	457.33	\$22,409.17	\$22,409.17
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	496.66	\$35,262.86	\$ 35,262.86
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$39,019.33	\$40,385.01	\$40,385.01

^Includes the following Programs:

46.0302	52.0201 *
11.0103 *	47.0604
12.0401 *	48.0508
12.0503	48.0703 *
15.0805	49.0205
19.0709 *	50.0409
31.0601	51.3902
43.0203 *	51.0904
46.0201	