

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Somerset Career & Technical Center^			\$2,683,921.87		\$2,418,831.61		\$2,683,921.87	\$619,120.46	\$3,303,042.33
A) Instruction			Total	\$1,637,876.31					
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
\$60,437.00	21.5	\$1,313,044.00	18.5	\$1,299,395.50	0.86	\$1,118,084.50	\$1,118,084.50	\$290,701.97	\$1,408,786.47
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
\$23,595.00	2.00	\$45,749.34	6.0	\$47,190.00	3.00	\$141,570.00	\$141,570.00	\$56,628.00	\$198,198.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	3.63	\$11,253.00	\$11,253.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	377.67	\$19,638.84	\$19,638.84						
B Central Administration			Total	\$345,093.46					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$110,282.00	1.0	\$97,361.00	1	\$97,361.00	\$20,445.81	\$117,806.81	
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	
\$79,835.00	0.0	\$0.00	1.0	\$79,835.00	1	\$79,835.00	\$16,765.35	\$96,600.35	
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	
\$62,998.00	0.3	\$16,952.00	0.0	\$18,899.00	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	
\$38,500.00	1	\$31,111.95	1.5	\$38,500.00	1.54	\$59,348.00	\$23,739.20	\$83,087.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	47,599.10	\$47,599.10							

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Somerset Career & Technical Center^	\$2,683,921.87	\$2,418,831.61	\$2,683,921.87	\$619,120.46	\$3,303,042.33

<b>C Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$231,500.80</b>
	Facilities Sq Footage	<b>Total</b>
\$6.40	36,172.00	\$ 231,500.80

<b>D Supplies</b>	<b>Total</b>	<b>\$141,850.15</b>
	Supplies Allocation	<b>Total</b>
Program + \$81 pp	\$141,850.15	\$141,850.15

E Student & Staff Support		Total	\$327,601.15							
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
\$62,085.00		1.0	\$64,798.00	2.5	\$62,085.00	2.50	\$155,212.50	\$155,212.50	\$40,355.25	\$195,567.75
2 Technology		3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00		377.67	\$46,831.08	\$46,831.08						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00		377.67	\$18,128.16	\$18,128.16						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00		377.67	\$9,064.08	\$9,064.08						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00		377.67	\$17,750.49	\$17,750.49						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00		445.15	\$30,270.20	\$ 30,270.20						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
		\$9,736.25	\$9,989.39	\$9,989.39						

^Includes the following Programs:

11.0103 *	47.0604	91.3372
12.0503	48.0508	99.1000
15.0805	49.0205	90.1166 *
19.0709 *	50.0409	99.6000 *
31.0601	51.3902	99.8000 ? Call on Monday
43.0203 *	51.0904	
46.0201	52.0201	
46.0302		