

Preliminary CTE Allocation FY21 January 2020

CTE Name	Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total
Somerset Career & Tech	\$1,743,973.43	\$1,485,777.76	\$1,708,644.43	\$51,700.00	\$1,760,344.43

A) Instruction		Total	\$1,012,459.21							
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	
\$54,740.19	9.5	\$539,695.00	12.5	\$520,031.81	1.32	\$684,252.38	\$684,252.38	\$130,007.95	\$814,260.33	
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	
\$21,371.20	3.00	\$70,154.00	5.9	\$64,113.60	1.96	\$125,456.86	\$125,456.86	\$45,164.47	\$170,621.33	
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,806.31	5.42	\$15,210.20	\$15,210.20							
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total							
\$43.65	283.33	\$12,367.35	\$12,367.35							

B Central Administration		Total	\$224,771.22							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$88,183.99	1.0	\$94,407.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76		
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		
\$72,310.87	0.0	\$0.00	0.5	\$72,310.87	0.5	\$36,155.00	\$5,061.70	\$41,216.70		
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		
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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		
\$34,871.15	1	\$28,823.00	1.2	\$34,871.00	1.16	\$40,327.00	\$11,694.83	\$52,021.83		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	31,002.93	\$31,002.93								

Preliminary CTE Allocation FY21 January 2020

CTE Name		Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total			
Somerset Career & Tech		\$1,743,973.43	\$1,485,777.76	\$1,708,644.43	\$51,700.00	\$1,760,344.43			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$184,467.26</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.57	33,118.00	\$	184,467.26						
<b>D Supplies</b>		<b>Total</b>	<b>\$97,914.44</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$71.71	\$97,914.44	\$	97,914.44						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$224,361.31</b>						
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	<b>Total</b>
\$56,232.35	1.0	\$73,836.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$110.17	283.33	\$31,214.47	\$31,214.47						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$42.62	283.33	\$12,075.52	\$12,075.52						
4 PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$21.83	283.33	\$6,185.09	\$6,185.09						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$41.57	283.33	\$11,778.03	\$11,778.03						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$60.91	296.99	\$18,089.66	\$18,089.66						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$11,185.54	\$11,185.54	\$11,185.54						