

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name		Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total			
Somerset Career & Tech^		\$1,961,483.27	\$1,893,377.58	\$1,961,483.27	\$392,147.12	\$2,353,630.39			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,168,134.33</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>
\$57,806.00	16	\$857,700.00	13	\$924,896.00	0.81	\$751,478.00	\$751,478.00	\$195,384.28	\$946,862.28
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>
\$22,568.00	3.00	\$69,127.00	6.3	\$67,704.00	2.10	\$142,178.40	\$142,178.40	\$56,871.36	\$199,049.76
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	2.83	\$8,388.12	\$8,388.12						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	282.33	\$13,834.17	\$13,834.17						
<b>B Central Administration</b>		<b>Total</b>	<b>\$253,211.33</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>	
\$93,123.00	1.0	\$102,851.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
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>	
\$76,360.00	0.0	\$0.00	0.5	\$76,360.00	0.5	\$38,180.00	\$8,017.80	\$46,197.80	
3 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>	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	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>	
\$36,824.00	1	\$28,342.58	1.2	\$36,824.00	1.15	\$42,435.00	\$16,974.00	\$59,409.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	34,925.70	\$34,925.70							

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Somerset Career & Tech^		\$1,961,483.27	\$1,893,377.58	\$1,961,483.27	\$392,147.12	\$2,353,630.39			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$198,708.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.00	33,118.00	\$	198,708.00						
<b>D Supplies</b>		<b>Total</b>	<b>\$101,859.16</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$76 pp	\$101,859.16	\$	101,859.16						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$239,570.45</b>						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
1 Guidance									
\$59,382.00	1.0	\$59,322.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	282.33	\$33,032.61	\$33,032.61						
	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	282.33	\$12,704.85	\$12,704.85						
	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	282.33	\$6,211.26	\$6,211.26						
	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	282.33	\$12,422.52	\$12,422.52						
	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	275.66	\$17,642.24	\$17,642.24						
	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$7,743.96	\$7,914.33	\$7,914.33						

^Includes the following Programs:

- 12.0503 49.0205 \*
- 15.0805 50.0409
- 19.0709 51.3902
- 31.0301 99.1000
- 46.0201 99.3372 \*
- 46.0302 99.1166 \*
- 47.0604 99.6000 \*
- 48.0508 99.8000