

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
Westbrook Regional Vocational Center^			\$2,458,087.28		\$3,013,330.60		\$2,458,087.28	\$0.00	\$2,458,087.28
A) Instruction		Total	\$1,305,693.83						
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	15	\$1,103,208.00	14.5	\$906,555.00	0.97	\$876,336.50	\$876,336.50	\$227,847.49	\$1,104,183.99
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	\$73,985.32	5.0	\$47,190.00	2.50	\$117,975.00	\$117,975.00	\$47,190.00	\$165,165.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	6.58	\$20,398.00	\$20,398.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	306.67	\$15,946.84	\$15,946.84						
B Central Administration		Total	\$270,946.99						
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	\$124,475.14	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	1.0	\$111,527.02	0.5	\$79,835.00	0.5	\$39,918.00	\$8,382.78	\$48,300.78	
3 Business Manager	Actual Business Manager FTE	19885.88	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$62,998.00	0.5	\$22,463.84	0.0	\$31,499.00	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	\$45,188.08	1.3	\$38,500.00	1.25	\$48,191.00	\$19,276.40	\$67,467.40	
Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	37,372.00	\$37,372.00							

FY26 Preliminary CTE ALLOCATION - January 15, 2025

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Westbrook Regional Vocational Center^	\$2,458,087.28	\$3,013,330.60	\$2,458,087.28	\$0.00	\$2,458,087.28

C Operation & Maintenance	Total	\$512,985.60
	Facilities Sq Footage	Total
\$6.40	80,154.00	\$ 512,985.60

D Supplies	Total	\$117,109.65
	Supplies Allocation	Total
Program + \$81 pp	\$117,109.65	\$117,109.65

E Student & Staff Support		Total	\$251,351.21						
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	\$67,552.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$124.00	306.67	\$38,027.08	\$38,027.08						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$48.00	306.67	\$14,720.16	\$14,720.16						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$24.00	306.67	\$7,360.08	\$7,360.08						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$47.00	306.67	\$14,413.49	\$14,413.49						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$68.00	299.65	\$20,376.20	\$ 20,376.20						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0401	47.0604
12.0503	49.0202
19.0709	50.0102
43.0107	51.0000
43.0203	51.0904
46.0201	52.0401
46.0302	
47.0104	