

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		
Westbrook Regional Vocational Center^			\$2,520,736.31	\$2,996,488.57	\$2,520,736.31	\$440,383.78	\$2,961,120.09		
A) Instruction			Total	\$1,314,436.63					
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
\$62,553.00	15	\$1,109,312.00	14.0	\$938,295.00	0.93	\$875,742.00	\$875,742.00	\$227,692.92	\$1,103,434.92
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
\$24,421.00	2.00	\$81,232.20	5.0	\$48,842.00	2.50	\$122,105.00	\$122,105.00	\$48,842.00	\$170,947.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	7.17	\$23,008.53	\$23,008.53						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	315.67	\$17,046.18	\$17,046.18						
B Central Administration			Total	\$282,808.51					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$129,720.00	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	Total	
\$82,630.00	1.0	\$110,622.00	0.5	\$82,630.00	0.5	\$41,315.00	\$8,676.15	\$49,991.15	
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	
\$65,203.00	0.5	\$22,386.00	0.0	\$32,602.00	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	
\$39,848.00	1	\$45,040.80	1.3	\$39,848.00	1.29	\$51,342.00	\$20,536.80	\$71,878.80	
Other Central Admin cost	Other Central Admin cost Allocation	Total							
5 Admin cost	16%	39,008.07	\$39,008.07						

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Westbrook Regional Vocational Center^	\$2,520,736.31	\$2,996,488.57	\$2,520,736.31	\$440,383.78	\$2,961,120.09

C Operation & Maintenance		Total	\$537,031.80
	Facilities Sq Footage	Total	
\$6.70	80,154.00	\$	537,031.80

D Supplies		Total	\$122,417.56
	Supplies Allocation	Total	
Program + \$84 pp	\$122,417.56	\$122,417.56	

E Student & Staff Support		Total	\$264,041.81
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance
\$64,258.00	1.0	\$73,817.22	2.0
			EPS Total Salary
			\$64,258.00
			EPS/FTE Guidance
			2.00
			Adjusted Salary
			\$128,516.00
			Adjusted Salary (minus Federal funds)
			\$128,516.00
			Guidance Benefits
			\$33,414.16
			Total
			\$161,930.16
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total
\$129.00	315.67	\$40,721.43	\$40,721.43
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total
\$50.00	315.67	\$15,783.50	\$15,783.50
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total
\$25.00	315.67	\$7,891.75	\$7,891.75
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total
\$49.00	315.67	\$15,467.83	\$15,467.83
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total
\$71.00	313.34	\$22,247.14	\$ 22,247.14
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total
	\$0.00	\$0.00	\$0.00

^Includes the following Programs:

12.0401	46.0503 *	99.1000 *
12.0503	47.0104	99.6000 *
15.0001 *	47.0604	
19.0709	49.0202	
43.0107	50.0102	
43.0203	51.0000	
46.0201	51.0904	
46.0302	52.0401	