

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		
Westbrook Regional Voc			\$2,190,106.77	\$2,623,871.38	\$2,623,871.38	\$0.00	\$2,623,871.38		
A) Instruction			Total	\$1,095,963.35					
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	15	\$979,888.60	14.0	\$821,102.85	0.93	\$766,362.66	\$766,362.66	\$145,608.91	\$911,971.57
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	2.00	\$64,648.50	5.0	\$42,742.40	2.50	\$106,856.00	\$106,856.00	\$38,468.16	\$145,324.16
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	7.92	\$22,225.98	\$22,225.98						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	376.67	\$16,441.65	\$16,441.65						
B Central Administration			Total	\$292,463.58					
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	\$105,113.00	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	1.0	\$93,636.00	1.0	\$72,311.00	1	\$72,311.00	\$10,123.54	\$82,434.54	
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	0.2	\$16,695.89	0.0	\$11,412.00	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	1.5	\$53,402.60	1.5	\$52,307.00	1.02	\$53,612.00	\$15,547.48	\$69,159.48	
Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	40,339.80	\$40,339.80							

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Westbrook Regional Voc		\$2,190,106.77	\$2,623,871.38	\$2,623,871.38	\$0.00	\$2,623,871.38			
C Operation & Maintenance		Total	\$446,457.78						
	Facilities Sq Footage	Total							
\$5.57	80,154.00	\$ 446,457.78							
D Supplies		Total	\$84,449.11						
	Supplies Allocation	Total							
Program + \$71.71pp	\$84,449.11	\$84,449.11							
E Student & Staff Support		Total	\$270,772.95						
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
\$56,232.35	1.0	\$74,903.00	2.5	\$56,232.35	2.50	\$140,580.88	\$140,580.88	\$26,710.37	\$167,291.24
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	376.67	\$41,497.73	\$41,497.73						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	376.67	\$16,053.68	\$16,053.68						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	376.67	\$8,222.71	\$8,222.71						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	376.67	\$15,658.17	\$15,658.17						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	362.00	\$22,049.42	\$ 22,049.42						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						