

Preliminary CTE ALLOCATION FY22 January 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs	FY22 Allocation Grand Total		
Westbrook Regional Voc^			\$2,210,604.71	\$2,569,713.24	\$2,450,010.40	\$79,989.94	\$2,530,000.34		
A) Instruction			Total	\$1,085,063.29					
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
\$55,725.51	15	\$995,554.00	13.5	\$835,882.65	0.90	\$752,294.39	\$752,294.39	\$142,935.93	\$895,230.32
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
\$21,756.00	2.00	\$62,894.93	5.0	\$43,512.00	2.50	\$108,780.00	\$108,780.00	\$39,160.80	\$147,940.80
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	9.17	\$26,198.69	\$26,198.69						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	356.67	\$15,693.48	\$15,693.48						
B Central Administration			Total	\$293,390.13					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$110,326.28	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	1.0	\$100,292.65	1.0	\$73,612.00	1	\$73,612.00	\$10,305.68	\$83,917.68	
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	
\$58,088.00	0.2	\$17,490.44	0.0	\$11,618.00	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	
\$35,499.00	1.5	\$56,064.55	1.5	\$53,248.50	0.97	\$51,679.00	\$14,986.91	\$66,665.91	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	40,467.60	\$40,467.60							

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C Operation & Maintenance	Total	\$454,473.18
	Facilities Sq Footage	Total
\$5.67	80,154.00	\$ 454,473.18

D Supplies	Total	\$109,206.50
	Supplies Allocation	Total
Program + \$73 pp	\$109,206.50	\$109,206.50

E Student & Staff Support	Total	\$268,471.61							
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
\$57,245.00	1.0	\$76,633.00	2.5	\$57,245.00	2.50	\$143,112.50	\$143,112.50	\$27,191.38	\$170,303.88
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	356.67	\$39,947.04	\$39,947.04						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	356.67	\$15,336.81	\$15,336.81						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	356.67	\$7,846.74	\$7,846.74						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	356.67	\$14,980.14	\$14,980.14						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	323.50	\$20,057.00	\$ 20,057.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0401	New	47.0604
12.0503		49.0202
19.0709		49.0205
43.0107		50.0102
43.0203		51.0000
46.0201		51.0904
46.0302		52.0401
47.0104		