

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			
Westbrook Regional Voc^		\$2,386,561.66	\$2,745,037.13	\$2,386,561.66	\$87,096.56	\$2,473,658.22			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,288,419.40</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	Total
\$57,806.00	16	\$1,076,056.00	15.0	\$924,896.00	0.94	\$867,090.00	\$867,090.00	\$225,443.40	\$1,092,533.40
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
\$22,568.00	2.00	\$65,947.72	5.0	\$45,136.00	2.50	\$112,840.00	\$112,840.00	\$45,136.00	\$157,976.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	7.5	\$22,230.00	\$22,230.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	320.00	\$15,680.00	\$15,680.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$262,406.42</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	\$117,901.38	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	1.0	\$103,742.72	0.5	\$76,360.00	0.5	\$38,180.00	\$8,017.80	\$46,197.80	
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	<b>Total</b>	
\$60,256.00	0.5	\$19,278.28	0.0	\$30,128.00	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	\$37,844.80	1.3	\$36,824.00	1.31	\$48,097.00	\$19,238.80	\$67,335.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	36,193.99	\$36,193.99							

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<b>Westbrook Regional Voc<sup>^</sup></b>	<b>\$2,386,561.66</b>	<b>\$2,745,037.13</b>	<b>\$2,386,561.66</b>	<b>\$87,096.56</b>	<b>\$2,473,658.22</b>

C Operation & Maintenance		Total	\$480,924.00
	Facilities Sq Footage	Total	
\$6.00	80,154.00	\$	480,924.00

D Supplies		Total	\$112,357.68
	Supplies Allocation	Total	
Program + \$76 pp	\$112,357.68	\$112,357.68	

E Student & Staff Support		Total	\$242,454.16						
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
\$59,382.00	1.0	\$58,095.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	320.00	\$37,440.00	\$37,440.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	320.00	\$14,400.00	\$14,400.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	320.00	\$7,040.00	\$7,040.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	320.00	\$14,080.00	\$14,080.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	310.18	\$19,851.52	\$ 19,851.52						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

<sup>^</sup>Includes the following Programs:

12.0401	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	