

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name		Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total			
Westbrook Regional Voc		\$2,260,161.11	\$2,527,710.85	\$2,527,710.85	\$0.00	\$0.00	\$2,527,710.85			
A) Instruction		Total	\$1,173,249.39							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	17	\$1,130,940.00	15.5	\$914,852.11	0.91	\$834,129.87	\$0.00	\$834,129.87	\$158,484.67	\$992,614.54
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	2.00	\$60,491.00	5.0	\$41,907.24	2.50	\$104,768.10	\$0.00	\$104,768.10	\$37,716.52	\$142,484.62
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	8.04	\$22,077.04	\$22,077.04							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	376.33	\$16,073.20	\$16,073.20							
B Central Administration		Total	\$285,639.65							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	1.0	\$105,113.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	1.0	\$93,636.00	1.0	\$70,665.00	1	\$70,665.00	\$9,893.10	\$80,558.10		
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		
\$55,701.09	0.2	\$16,369.00	0.0	\$11,140.00	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		
\$34,035.28	1.5	\$54,079.00	1.5	\$51,053.00	1.02	\$52,280.00	\$15,161.20	\$67,441.20		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	39,398.57	\$39,398.57								

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Westbrook Regional Voc		\$2,260,161.11	\$2,527,710.85	\$2,527,710.85	\$0.00	\$0.00	\$2,527,710.85			
C Operation & Maintenance		Total	\$436,839.30							
	Facilities Sq Footage	Total								
\$5.45	80,154.00	\$	436,839.30							
D Supplies		Total	\$97,162.08							
	Supplies Allocation	Total								
Program + \$70.17pp	\$97,162.08	\$97,162.08								
E Student & Staff Support		Total	\$267,270.69							
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$55,252.91	0.0	\$0.00	2.5	\$55,252.91	2.50	\$138,132.27	\$0.00	\$138,132.27	\$26,245.13	\$164,377.40
2 Technology	3-year Ave (FY2017-19)	Technology Allocation	Total							
\$108	376.33	\$40,569.00	\$40,569.00							
3 Co-Curricular	3-year Ave (FY2017-19)	Co-Curricular Allocation	Total							
\$42	376.33	\$15,693.00	\$15,693.00							
4 PD	3-year Ave (FY2017-19)	PD Allocation	Total							
\$21	376.33	\$8,038.00	\$8,038.00							
5 Safety	3-year Ave (FY2017-19)	Safety Allocation	Total							
\$41	376.33	\$15,309.00	\$15,309.00							
6 Assessment	3-year Ave Programs (FY2017-19)	Assessment Allocation	Total							
\$59.60	390.68	\$23,284.29	\$23,284.29							
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							