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	Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)		Total
\$54,740.19	15	\$979,888.60	14.0	\$821,102.85	0.93	\$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	/		Total
\$21,371.20			5.0	\$42,742.40	2.50	\$106,856.00	\$106,856.00	\$38,468.16	\$145,324.16
3 Clinical Supervisor		Clinical Supervisor Allocation	Total						
\$2,806.31	7.92	. ,	\$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 Administ	ation	Total	\$292,463.58						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS	Director Benefits	Total	
\$88,183.99	1.0	\$105,113.00	1.0	,	1	\$88,184.00		\$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	. ,	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		Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$57,061.21	0.2	\$16,695.89	0.0	\$11,412.00	0	\$0100	\$0.00	0.0	
4 Clerical	Actual Clerical FTE		EPS FTE Clerical	EPS Clerical Salary		Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15		\$53,402.60	1.5	\$52,307.00	1.02	\$53,612.00	\$15,547.48	\$69,159.48	
Other Central 5 Admin cost 16%	Other Central Admin cost Allocation 40,339.80	Total \$40,339.80							

3-year Ave (FY2018-20) Technology Allocation Total \$110.17 376.67 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total \$41,497.73 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total \$42,62 376.67 \$16,053.68 \$16,053.68 4 PD (FY2018-20) PD Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 \$3-year Ave (FY2018-20) Safety Allocation Total \$3-year Ave (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$15,658.17 \$3-year Ave Program Assessment Assessment Total \$41.57 376.67 \$15,658.17 \$15,658.17 \$3-year Ave Program Assessment Total Total	CTE Name Westbrook Regional Voc			Model Allocation Total: \$2,190,106.77				Calculated Allocation \$2,623,871.38	New Programs \$0.00	FY21 Allocation Grand Total \$2,623,871.38
Facilities Sq Footage Total \$5.57 80.154.00 \$ 446,457.78 D Supplies Total \$84,449.11 Program + \$71.71pp Supplies Total \$84,449.11 E Student & Staff Support Total \$270,772.95 Actual FTE Guidance Total S270,772.95 Actual FTE Guidance Total S270,772.95 Actual FTE Guidance Total S270,772.95 Actual FTE Guidance Total S270,772.95 Staff Support Total S270,772.95 Guidance Salary EPS FTE Guidance Guidance Staff Support Total S270,772.95 Co-curricular Salary Guidance Guidance Staff Support Total S270,772.95 Guidance Staff Support Total S270,772.95 Guidance Guidance Staff Support Actual FTE Total S270,772.95 Guidance Guidance Staff Support Total S270,772.95 Co-Curricular										
Facilities Sq Footage Total \$5:57 80.154.00 \$ 446,457.78 D Supplies Total \$84,449.11 Program + \$71.71pp \$84,449.11 \$84,449.11 E Student & Staff Support Total \$270,772.95 Allocation Guidance Salary EPS FTE Guidance EPS TTE Guidance EPS TTE Guidance Guidance Guidance Guidance Total \$56,232.35 1.0 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$162 2 Technology (FY2018-20) Allocation Total S1,497.73 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total S1,605.68 \$16,053.68 \$16,053.68 3 Co-Curricular (FY2018-20) PD Allocation Total S41,497.73 \$2,522.71 \$3,9887 Ave \$16,053.68 \$16,053.68 \$16,053.68 \$16,053.68 \$36,053.68 \$36,053.68 \$39,987 Ave \$15,658.17 \$3,9887 Ave \$15,658.17 \$3,9887 Ave \$1	C Operation & Mainetenance Total		\$446.457.78							
\$5.57 80,154.00 \$ 446,457.78 D Supplies Total \$84,449.11 Program + \$71.71pp \$84,449.11 \$84,449.11 E Student & Staff Support Total \$270,772.95 Actual FTE Guidance Actual FTE Guidance FTE Guidance EPS FTE Guidance EPS/FTE Guidance Adjusted Salary (minus Federal funds) Guidance Benefits 556,232.35 1.0 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$167 2 Technology (FY2018-20) Allocation Total Total 541,497.73 3 Co-Curricular (FY2018-20) PD Allocation Total Total \$ 21.83 376.67 \$16,053.68 \$16,053.68 \$16,053.68 \$16,053.68 4 PD (FY2018-20) PD Allocation Total \$16,053.68 \$16,053.68 \$16,053.68 5 Safety (FY2018-20) Satety Allocation Total \$15,053.17 \$15,058.17 5 Safety (FY2018-20) Satety Allocation Total \$15,058.17 <td colspan="2"></td> <td></td> <td><i>•••••••••••••••••••••••••••••••••••••</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				<i>•••••••••••••••••••••••••••••••••••••</i>						
D Supplies Total \$84,449.11 Program + \$71.71pp Supplies Total Program + \$84,449.11 Supplies E Student & Staff Support Total \$270,772.95 Adjusted Salary Adjusted Salary 1 Guidance Guidance Salary EPS FTE Guidance EPS FTE Guidance Adjusted Salary Adjusted Salary 2 Technology (FY2018-20) Allocation Total Total 3 Co-Curricular Allocation Total Total Staft.497.73 Staft.497.73 Staft.497.73 3 Co-Curricular Creation Total Total Staft.497.73 Staft.497.73 Staft.497.73 3 Co-Curricular Allocation Total Total Staft.497.73 Staft.497.73 3 Co-Curricular Total Total Staft.497.73 Staft.497.73 Staft.497.73 Staft.497.73 4 PD (FY2018-20) PD Allocation Total Staft.497.73 Staft.497.73 Staft.497.73 Staft.497.73		Footage								
Supplies Allocation Total Program + \$71.71pp \$84,449.11 \$84,449.11 \$71.71pp \$84,449.11 \$84,449.11 F Student & Staff Support Total \$270,772.95 Actual FTE Guidance Total Actual Guidance EPS FTE Guidance EPS/FTE Salary Adjusted Salary Guidance Adjusted Salary (minus Federal funds) Guidance Benefits 2 Technology (FY2018-20) Allocation Total S10,07.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total Total S10,053.68 \$10,17 37.667 \$841,497.73 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$29er Ave 5 Safety (FY2018-20) Safety Allocation (FY2018-20) Safety A	\$5.57	80,154.00	\$ 446,457.78							
Supplies Allocation Total Program + \$71.71pp \$84,449.11 \$84,449.11 \$71.71pp \$84,449.11 \$84,449.11 F Student & Staff Support Total \$270,772.95 Actual FTE Guidance Total Actual Guidance EPS FTE Guidance EPS/FTE Salary Adjusted Salary Guidance Adjusted Salary (minus Federal funds) Guidance Benefits 2 Technology (FY2018-20) Allocation Total S10,07.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total Total S10,053.68 \$10,17 37.667 \$841,497.73 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$29er Ave 5 Safety (FY2018-20) Safety Allocation (FY2018-20) Safety A										
Supplies Allocation Total Program + \$71.71pp \$84,449.11 \$84,449.11 F Student & Staff Support Total \$270,772.95 Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS/FTE Salary Adjusted Salary Guidance Adjusted Salary (minus Federal funds) Guidance Benefits 2 Technology (FY2018-20) Allocation Total S26,232.35 2.50 \$140,580.88 \$140,580.88 \$26,710.37 \$16: \$10.17 3 Year Ave (FY2018-20) Total Total Total \$26,710.37 \$16: \$16,053.68 3 Co-Curricular (FY2018-20) S41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) S16,053.68 \$16,053.68 \$16,053.68 \$16,053.68 3 S10,67 \$8,222.71 \$8,222.71 \$8,222.71 \$8,222.71 \$29ear Ave Safety Safety (FY2018-20) Safety Allocation Total \$15,658.17 \$29ear Ave Program \$15,668.17 \$15,658.17 \$22,049.42 \$2,049.42 <t< td=""><td>D Supplies</td><td colspan="3">D Supplies Total</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	D Supplies	D Supplies Total								
Program + \$71.71pp \$84,449.11 \$84,449.11 E Student & Staff Support Total \$270,772.95 I Guidance Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS Total Salary Adjusted Salary Guidance Adjusted Salary (minus Federal tunds) 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 \$16: 2 Technology (FY2018-20) Allocation Total 70tal 70tal<		Supplies		. ,						
\$71.71pp \$84,449.11 \$84,449.11 E Student & Staff Support Total \$270,772.95 Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS/FTE Salary Adjusted Salary Guidance Adjusted Salary funds) Guidance Benefits Total \$56,232.35 1.0 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$160 \$56,232.35 1.0 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$160 \$100 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$160 \$100 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$160 \$100 \$74,903.00 2.5 \$66,23.35 2.50 \$140,580.88 \$26,710.37 \$160 \$100 \$74,903.00 7 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73 \$41,497.73			Total							
E Student & Staff Support Total \$270,772.95 1 Guidance Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS FTE Guidance Adjusted Salary (minus Federal funds) Guidance Benefits Total \$556,232.35 1.0 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$140,580.88 \$26,710.37 \$167 2 Technology Technology Total Co-Curricular Co-Curricular S26,710.37 \$167 \$110.17 376.67 \$41,497.73 \$41,497.73 Co-Curricular Co-Curricular Co-Curricular Co-Curricular Co-Curricular Co-Curricular Total Total S10,053.68 \$16	-									
Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS Total Salary EPS/FTE Guidance Adjusted Salary Adjusted Salary 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 2 Technology (FY2018-20) Allocation Total Total \$26,710.37 \$167 3 year Ave (FY2018-20) S41,497.73 \$41,653.68	\$71.71pp	\$84,449.11	\$84,449.11							
Actual FTE Guidance Total Actual Salary EPS FTE Guidance EPS Total Salary EPS/FTE Guidance Adjusted Salary Adjusted Salary 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 2 Technology (FY2018-20) Technology Allocation Total Co-Curricular Co-Curricular Co-Curricular Co-Curricular Co-Curricular Co-Curricular S16,053.68 \$										
Actual F1e Total Actual Salary EPS FTE Guidance EPS Total Salary EPS/FTE Guidance 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 2 Technology (FY2018-20) Allocation Total \$26,710.37 \$167 3 Year Ave (FY2018-20) Allocation Total \$26,710.37 \$167 3 Co-Curricular (FY2018-20) Allocation Total \$26,710.37 \$167 \$42.62 376.67 \$16,053.68 \$16,053.68 \$16,053.68 \$16,053.68 \$16,053.68 4 PD (FY2018-20) PD Allocation Total \$8,222.71 \$8,222.71 \$8,222.71 3 year Ave (FY2018-20) Safety Allocation Total \$15,658.17 \$15,658.17 3 year Ave Programs Assessment Assessment \$22,049.42 \$22,049.42 \$22,049.42	E Student & Staff St	E Student & Staff Support Total		\$270,772.95						
\$56,232.35 1.0 \$74,903.00 2.5 \$56,232.35 2.50 \$140,580.88 \$26,710.37 \$167 2 Technology (FY2018-20) Allocation Total	1 Guidance							(minus Federal	Guidance Benefits	Total
3-year Ave (FY2018-20) Technology Allocation Total \$110.17 37.67 \$41,497.73 \$41,497.73 3 Co-Curricular (FY2018-20) Allocation Total \$41.62 376.67 \$16,053.68 \$16,053.68 \$42.62 376.67 \$16,053.68 \$16,053.68 \$42.62 376.67 \$16,053.68 \$16,053.68 \$42.62 376.67 \$16,053.68 \$16,053.68 \$42.62 376.67 \$16,053.68 \$16,053.68 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$3-year Ave (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$15,658.17 \$3-year Ave Program Assessment Assessment Total \$22,049.42 \$22,049.42 \$22,049.42		1.0	\$74,903.00					/		\$167,291.24
\$110.17 376.67 \$41,497.73 \$41,497.73 3 Co-Curricular Go-Curricular Co-Curricular Total \$42.62 376.67 \$16,053.68 \$16,053.68 3 -year Ave (FY2018-20) PD Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$15,658.17 \$15,658.17 \$3-year Ave (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$15,658.17 \$3-year Ave Programs Assessment Total \$41.57 376.67 \$15,658.17 \$15,658.17 \$3-year Ave Programs Actual Program Actual Program \$41.67 362.00 \$22,049.42 \$22,049.42 \$22,049.42		3-year Ave	Technology		•	•	•			
3 Co-Curricular Co-Curricular Total \$42.62 376.67 \$16,053.68 \$16,053.68 4 PD (FY2018-20) PD Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 \$21.83 376.67 \$8,222.71 \$8,222.71 \$3-year Ave (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$41.57 376.67 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$16,051.820) \$2,049.42 \$2,049.42 \$2,049.42 \$2,049.42 \$2,049.42		(FY2018-20)								
3 Co-Curricular (FY2018-20) Allocation Total \$42.62 376.67 \$16,053.68 \$16,053.68 3-year Ave 3-year Ave Total \$21.83 376.67 \$8,222.71 \$21.83 376.67 \$8,222.71 \$3-year Ave \$8,222.71 \$3-year Ave \$8,222.71 \$3-year Ave \$8,222.71 \$3-year Ave \$8,222.71 \$41.57 376.67 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$15,058.17 \$15,658.17 \$15,058.17 \$15,658.17 \$12,003 Allocation \$12,004 \$2,049.42 \$12,004.42 \$2,049.42	\$110.17			\$41,497.73						
\$42.62 376.67 \$16,053.68 \$16,053.68 3-year Ave (FY2018-20) PD Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 3-year Ave (FY2018-20) Safety Allocation Total 3-year Ave (FY2018-20) Safety Allocation Total 3-year Ave (FY2018-20) Safety Allocation Total 3-year Ave Programs \$15,658.17 \$15,658.17 3-year Ave Programs Assessment Allocation 6 Assessment (FY2018-20) Allocation 4 Actual Program Year Ave Program Actual Program Year Ave Program										
4 PD 3-year Ave (FY2018-20) PD Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 3-year Ave (FY2018-20) 3-year Ave (FY2018-20) Total Total \$41.57 376.67 \$15,658.17 \$15,658.17 3-year Ave (FY2018-20) Assessment Assessment \$15,658.17 6 Assessment (FY2018-20) Allocation Total \$60.91 362.00 \$22,049.42 \$22,049.42										
4 PD (FY2018-20) PD Allocation Total \$21.83 376.67 \$8,222.71 \$8,222.71 \$5 Safety (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$15,658.17 \$41.57 376.67 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$15,658.17 \$6 Assessment (FY2018-20) Allocation Total \$60.91 362.00 \$22,049.42 \$22,049.42 Program Actual Program Tragsortation	\$42.62		\$16,053.68	\$16,053.68						
\$21.83 376.67 \$8,222.71 3-year Ave 3-year Ave				Tatal						
3-year Ave (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$15,658.17 3-year Ave Programs Assessment (FY2018-20) Allocation Total 6 Assessment (FY2018-20) Allocation Total \$60.91 362.00 \$22,049.42 \$22,049.42 Program Actual Program Transportation										
5 Safety (FY2018-20) Safety Allocation Total \$41.57 376.67 \$15,658.17 \$15,658.17 3-year Ave Assessment Programs Assessment 6 Assessment (FY2018-20) Allocation Total \$60.91 362.00 \$22,049.42 \$22,049.42 Program Actual Program Program	¢∠1.83		φö,∠∠∠./1	₽Ŏ,ZZZ./1						
\$41.57 376.67 \$15,658.17 3-year Ave Programs Assessment Assessment 6 Assessment (FY2018-20) Allocation Total \$60.91 362.00 \$22,049.42 \$22,049.42 Program Actual Program	5 Safety		Safety Allocation	Total						
3-year Ave Programs Assessment 6 Assessment (FY2018-20) \$60.91 362.00 \$22,049.42 \$22,049.42 Program Actual Program Transportation										
Programs Assessment 6 Assessment (FY2018-20) 4llocation Total \$60.91 362.00 \$22,049.42 22,049.42 Program Actual Program Transportation	ψ1.07		ψ10,000.17	ψ10,000.17						
6 Assessment (FY2018-20) Allocation Total \$60.91 362.00 \$22,049.42 \$22,049.42 Program Actual Program Transportation			Assessment							
Program Actual Program Transportation	6 Assessment			Total						
Program Actual Transportation				\$ 22,049.42						
7 Transportation Expenditure Hansportation Total \$0.00 \$0.00 \$0.00	Program 7 Transportation	Expenditure	Transportation Allocation							