

FY25 Preliminary CTE ALLOCATION - JANUARY 17, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
<b>Westbrook Regional Vocational Center^</b>			<b>\$2,518,533.13</b>	<b>\$2,826,088.55</b>	<b>\$2,518,533.13</b>	<b>\$0.00</b>	<b>\$2,518,533.13</b>		
<b>A) Instruction</b>			<b>Total</b>	<b>\$1,385,108.07</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	<b>Total</b>
\$58,905.00	16	\$1,110,740.00	16.0	\$942,480.00	1.00	\$942,480.00	\$942,480.00	\$245,044.80	\$1,187,524.80
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	<b>Total</b>
\$22,997.00	2.00	\$68,142.30	5.0	\$45,994.00	2.50	\$114,985.00	\$114,985.00	\$45,994.00	\$160,979.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$3,021.00	6.87	\$20,754.27	\$20,754.27						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$50.00	317.00	\$15,850.00	\$15,850.00						
<b>B Central Administration</b>			<b>Total</b>	<b>\$266,647.10</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>	
\$94,893.00	1.0	\$121,143.69	1.0	\$94,893.00	1	\$94,893.00	\$19,927.53	\$114,820.53	
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>	
\$77,811.00	1.0	\$106,595.64	0.5	\$77,811.00	0.5	\$38,906.00	\$8,170.26	\$47,076.26	
3 Business Manager	Actual Business Manager FTE	19885.88	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	<b>Total</b>	
\$61,401.00	0.5	\$19,278.28	0.0	\$30,701.00	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>	
\$37,524.00	1	\$39,771.76	1.3	\$37,524.00	1.29	\$48,551.00	\$19,420.40	\$67,971.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	36,778.91	\$36,778.91							

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<b>Westbrook Regional Vocational Center^</b>	<b>\$2,518,533.13</b>	<b>\$2,826,088.55</b>	<b>\$2,518,533.13</b>	<b>\$0.00</b>	<b>\$2,518,533.13</b>

<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$496,954.80</b>
	Facilities Sq Footage	<b>Total</b>	
\$6.20	80,154.00	\$	496,954.80

<b>D Supplies</b>		<b>Total</b>	<b>\$122,168.78</b>
	Supplies Allocation	<b>Total</b>	
Program + \$78 pp	\$122,168.78	\$122,168.78	

<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$247,654.38</b>						
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	<b>Total</b>
\$60,511.00	1.0	\$61,436.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$120.00	317.00	\$38,040.00	\$38,040.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$46.00	317.00	\$14,582.00	\$14,582.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$23.00	317.00	\$7,291.00	\$7,291.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$45.00	317.00	\$14,265.00	\$14,265.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$66.00	318.01	\$20,988.66	\$20,988.66						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^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	