

Preliminary CTE Allocation FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Coastal Washington Cty Institute			\$722,705.26	\$371,904.09	\$427,689.71	\$356,273.95	\$783,963.66		
A) Instruction			Total	\$310,022.36					
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
\$54,740.19	2.5	\$114,214.00	4.0	\$136,850.48	1.60	\$218,960.76	\$218,960.76	\$41,602.54	\$260,563.30
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
\$21,371.20	0.00	\$0.00	1.5	\$21,371.20	1.50	\$32,056.80	\$32,056.80	\$11,540.45	\$43,597.25
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	1	\$2,806.31	\$2,806.31						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	70.00	\$3,055.50	\$3,055.50						
B Central Administration			Total	\$168,795.49					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	0.1	\$11,000.00	1.0	\$8,818.40	10	\$88,184.00	\$12,345.76	\$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	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$72,310.87	1.0	\$41,712.00	0.0	\$72,311.00	0	\$0.00	\$0.00	\$0.00	
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	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$34,871.15	0	\$0.00	1.0	\$34,871.15	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,282.14	\$23,282.14							

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C Operation & Maintenance		Total	\$48,342.03						
	Facilities Sq Footage	Total							
\$5.57	8,679.00	\$	48,342.03						
D Supplies		Total	\$41,441.94						
	Supplies Allocation	Total							
Program + \$71.71	\$41,441.94	\$	41,441.94						
E Student & Staff Support		Total	\$154,103.44						
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
\$56,232.35	0.0	\$0.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	70.00	\$7,711.90	\$7,711.90						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	70.00	\$2,983.40	\$2,983.40						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	70.00	\$1,528.10	\$1,528.10						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	70.00	\$2,909.90	\$2,909.90						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	84.34	\$5,137.15	\$ 5,137.15						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						