

Preliminary CTE ALLOCATION FY23 - Updated Feb.11, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Coastal Washington Cty Institute^*			\$1,379,720.09	\$1,128,833.80	\$1,379,720.09	\$41,216.00	\$1,420,936.09		
A) Instruction		Total	\$729,099.23						
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
\$56,562.00	8	\$351,207.00	8.5	\$452,496.00	1.06	\$480,777.00	\$480,777.00	\$91,347.63	\$572,124.63
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
\$22,082.00	0.00	\$0.00	5.0	\$22,082.00	5.00	\$110,410.00	\$110,410.00	\$39,747.60	\$150,157.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	0.83	\$2,407.00	\$2,407.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	98.00	\$4,410.00	\$4,410.00						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	0.2	\$14,385.65	1.0	\$18,223.60	5	\$91,118.01	\$12,756.52	\$103,874.53	
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	Total	
\$74,716.00	1.0	\$44,250.00	0.0	\$74,716.00	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	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	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	
\$36,031.00	1	\$29,360.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.73	\$24,056.73							

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C Operation & Maintenance		Total	\$224,202.24
	Facilities Sq Footage	Total	
\$5.76	38,924.00	\$	224,202.24

D Supplies		Total	\$81,060.74
	Supplies Allocation	Total	
Program + \$74 pp	\$81,060.74	\$81,060.74	

E Student & Staff Support		Total	\$170,946.65						
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
\$58,104.00	0.0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	98.00	\$11,172.00	\$11,172.00						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	98.00	\$4,312.00	\$4,312.00						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	98.00	\$2,156.00	\$2,156.00						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	98.00	\$4,214.00	\$4,214.00						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	171.51	\$10,805.13	\$10,805.13						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 1.0303 48.0508
- 12.0503 49.0205 New
- 19.0709 51.3902
- 32.0107
- 43.0107
- 46.0201
- 47.0604
- 47.0605