

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
Coastal Washington Cty Institute^^			\$1,414,902.29	\$1,414,121.37	\$1,414,902.29	\$41,216.00	\$1,456,118.29		
A) Instruction		Total	\$719,438.67						
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
\$57,806.00	9	\$446,200.00	8.0	\$520,254.00	0.89	\$462,448.00	\$462,448.00	\$120,236.48	\$582,684.48
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
\$22,568.00	0.00	\$0.00	4.0	\$22,568.00	4.00	\$90,272.00	\$90,272.00	\$36,108.80	\$126,380.80
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	1.29	\$3,823.56	\$3,823.56						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	133.67	\$6,549.83	\$6,549.83						
B Central Administration		Total	\$190,509.62						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	0.2	\$69,970.00	1.0	\$18,624.60	5	\$93,123.01	\$19,555.83	\$112,678.84	
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	
\$76,360.00	1.0	\$46,750.00	0.0	\$76,360.00	0	\$0.00	\$0.00	\$0.00	
3 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	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	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	
\$36,824.00	0	\$0.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,277.20	\$26,277.20							

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C Operation & Maintenance		Total	\$233,544.00					
	Facilities Sq Footage	Total						
\$6.00	38,924.00	\$ 233,544.00						
D Supplies		Total	\$81,499.24					
	Supplies Allocation	Total						
Program + \$76 pp	\$81,499.24	\$81,499.24						
E Student & Staff Support		Total	\$189,910.76					
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
1 Guidance	0.0	\$0.00	2.0	\$59,382.00	2.00	\$118,764.00	\$30,878.64	\$149,642.64
\$59,382.00								
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total					
\$117.00	133.67	\$15,639.39	\$15,639.39					
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total					
\$45.00	133.67	\$6,015.15	\$6,015.15					
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total					
\$22.00	133.67	\$2,940.74	\$2,940.74					
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total					
\$44.00	133.67	\$5,881.48	\$5,881.48					
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total					
\$64.00	152.99	\$9,791.36	\$ 9,791.36					
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 *
- 19.0709 51.3902
- 32.0107
- 43.0107
- 46.0201
- 47.0604
- 47.0605