

Preliminary CTE ALLOCATION FY20 August 2019

CTE Name			Model Allocation Total:	GF Exps FY18 Inflated by 1.7%:	Calculated Allocation	New Programs	FY20 Transition Period Adjustment	FY20 Allocation Grand Total		
Coastal Washington Cty Institute			\$699,352.47	\$260,045.38	\$273,047.65	\$41,840.00	\$194,488.32	\$509,375.97		
A) Instruction		Total	\$301,822.49							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$53,814.83	1.9	\$70,200.00	4.0	\$102,248.18	2.11	\$215,259.32	\$0.00	\$215,259.32	\$40,899.27	\$256,158.59
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$20,953.62	0.00	\$0.00	1.5	\$20,953.62	1.50	\$31,430.43	\$0.00	\$31,430.43	\$11,314.95	\$42,745.38
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,745.90	0	\$0.00	\$0.00							
4 Substitutes	3-year Ave (FY2017-19)	Substitute Allocation	Total							
\$42.71	68.33	\$2,918.52	\$2,918.52							
B) Central Administration		Total	\$164,890.44							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$86,176.86	0.0	\$0.00	1.0	\$86,177.00	1	\$86,177.00	\$12,064.78	\$98,241.78		
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		
\$70,665.02	0.0	\$0.00	0.0	\$70,665.00	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		
\$55,701.09	0.0	\$0.00	0.0	\$55,701.00	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		
\$34,035.28	0	\$0.00	1.0	\$34,035.00	1.00	\$34,035.00	\$9,870.15	\$43,905.15		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	22,743.51	\$22,743.51								

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C Operation & Maintenance		Total						\$47,300.55			
	Facilities Sq Footage	Total									
\$5.45	8,679.00	\$	47,300.55								
D Supplies		Total						\$34,325.76			
	Supplies Allocation	Total									
Program + \$70.17	\$34,325.76	\$	34,325.76								
E Student & Staff Support		Total						\$151,013.23			
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Federal funds	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	\$55,252.91	0.0	\$0.00	2.0	\$55,252.91	2.00	\$110,505.82	\$0.00	\$110,505.82	\$20,996.11	\$131,501.92
2 Technology	\$108	3-year Ave (FY2017-19) 68.33	Technology Allocation	Total							
			\$7,366.00	\$7,366.00							
3 Co-Curricular	\$42	3-year Ave (FY2017-19) 68.33	Co-Curricular Allocation	Total							
			\$2,850.00	\$2,850.00							
4 PD	\$21	3-year Ave (FY2017-19) 68.33	PD Allocation	Total							
			\$1,460.00	\$1,460.00							
5 Safety	\$41	3-year Ave (FY2017-19) 68.33	Safety Allocation	Total							
			\$2,780.00	\$2,780.00							
6 Assessment	\$59.60	3-year Ave Programs (FY2017-19) 84.82	Assessment Allocation	Total							
			\$5,055.31	\$ 5,055.31							
7 Transportation		Actual Expenditure	Program Transportation Allocation	Total							
		\$0.00	\$0.00	\$0.00							