

Preliminary CTE ALLOCATION FY22 - April 5, 2021

CTE Name			Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total		
Coastal Washington Cty Institute^^			\$1,528,591.91	\$398,112.32	\$517,546.02	\$451,215.67	\$968,761.69		
A) Instruction			Total	\$250,032.08					
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
\$55,725.51	0	\$0.00	3.0	\$55,725.51	3.00	\$167,176.53	\$167,176.53	\$31,763.54	\$198,940.07
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
\$21,756.00	0.00	\$0.00	1.5	\$21,756.00	1.50	\$32,634.00	\$32,634.00	\$11,748.24	\$44,382.24
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,857.00	1.25	\$3,571.25	\$3,571.25						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$44.00	71.33	\$3,138.52	\$3,138.52						
B Central Administration			Total	\$171,833.87					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	0.0	\$0.00	1.0	\$89,771.00	1	\$89,771.01	\$12,567.94	\$102,338.95	
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	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	0	\$0.00	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,701.23	\$23,701.23							

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Coastal Washington Cty Institute^^		\$1,528,591.91	\$398,112.32	\$517,546.02	\$451,215.67	\$968,761.69			
C Operation & Maintenance		Total	\$922,180.14						
	Facilities Sq Footage	Total							
\$5.67	162,642.00	\$	922,180.14						
D Supplies		Total	\$29,415.91						
	Supplies Allocation	Total							
Program + \$73 pp	\$29,415.91	\$	29,415.91						
E Student & Staff Support		Total	\$155,129.91						
	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									
\$57,245.00	0.0	\$0.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$112.00	71.33	\$7,988.96	\$7,988.96						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$43.00	71.33	\$3,067.19	\$3,067.19						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$22.00	71.33	\$1,569.26	\$1,569.26						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$42.00	71.33	\$2,995.86	\$2,995.86						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$62.00	52.67	\$3,265.54	\$ 3,265.54						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs: *Staff Data Incomplete

- 1.0303
- 12.0503
- 19.0709
- 43.0107
- 46.0201
- 47.0604
- 47.0605
- 48.0508