

FY25 Preliminary CTE ALLOCATION - Updated February 13, 2024

CTE Name			Model Allocation Total:	GF Model Category Exps FY23 Inflated by 1.9%:	Calculated Allocation	New Programs (FY25, FY24, & FY23)	FY25 Allocation Grand Total		
Coastal Washington County Institute of Tech**			\$1,548,682.99	\$2,165,516.61	\$1,548,682.99	\$130,216.00	\$1,678,898.99		
A) Instruction		Total	\$827,363.98						
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
\$58,905.00	10	\$500,500.00	9.0	\$589,050.00	0.90	\$530,145.00	\$530,145.00	\$137,837.70	\$667,982.70
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
\$22,997.00	0.00	\$0.00	4.5	\$22,997.00	4.50	\$103,486.50	\$103,486.50	\$41,394.60	\$144,881.10
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	2.08	\$6,283.68	\$6,283.68						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	164.33	\$8,216.50	\$8,216.50						
B Central Administration		Total	\$194,130.79						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$94,893.00	1.0	\$71,370.00	1.0	\$94,893.00	1	\$94,893.01	\$19,927.53	\$114,820.54	
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	
\$77,811.00	0.0	\$0.00	0.0	\$77,811.00	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	
\$61,401.00	0.0	\$0.00	0.0	\$61,401.00	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	
\$37,524.00	1	\$32,304.00	1.0	\$37,524.00	1.00	\$37,524.00	\$15,009.60	\$52,533.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,776.67	\$26,776.67							

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Coastal Washington County Institute of Tech^^		\$1,548,682.99	\$2,165,516.61	\$1,548,682.99	\$130,216.00	\$1,678,898.99			
C Operation & Maintenance		Total	\$241,328.80						
	Facilities Sq Footage	Total							
\$6.20	38,924.00	\$ 241,328.80							
D Supplies		Total	\$84,050.26						
	Supplies Allocation	Total							
Program + \$78 pp	\$84,050.26	\$84,050.26							
E Student & Staff Support		Total	\$201,809.16						
	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
1 Guidance	0.0	\$0.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
2 Technology	3-year Ave (FY2021-23) 164.33	Technology Allocation \$19,719.60	Total						
			\$19,719.60						
3 Co-Curricular	3-year Ave (FY2021-23) 164.33	Co-Curricular Allocation \$7,559.18	Total						
			\$7,559.18						
4 PD	3-year Ave (FY2021-23) 164.33	PD Allocation \$3,779.59	Total						
			\$3,779.59						
5 Safety	3-year Ave (FY2021-23) 164.33	Safety Allocation \$7,394.85	Total						
			\$7,394.85						
6 Assessment	3-year Ave Programs (FY2021-23) 164.67	Assessment Allocation \$10,868.22	Total						
			\$10,868.22						
7 Transportation	Actual Expenditure \$0.00	Program Transportation Allocation \$0.00	Total						
			\$0.00						

^Includes the following Programs:

01.0303	46.0201
11.1003 *	
12.0503	47.0604
19.0709	47.0605
32.0105	48.0508
32.0107	49.0205 *
43.0107	51.3902