

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name			Model Allocation Total:		GF Model Category Exps FY24 Inflated by 2.6%:		Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Coastal Washington County Institute of Tech**			\$1,639,051.08		\$2,238,390.14		\$1,639,051.08	\$297,682.72	\$1,936,733.80
A) Instruction			Total	\$888,248.23					
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
\$60,437.00	10	\$527,600.00	9.5	\$604,370.00	0.95	\$574,151.50	\$574,151.50	\$149,279.39	\$723,430.89
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
\$23,595.00	0.00	\$0.00	4.5	\$23,595.00	4.50	\$106,177.50	\$106,177.50	\$42,471.00	\$148,648.50
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	2.42	\$7,502.00	\$7,502.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	166.67	\$8,666.84	\$8,666.84						
B Central Administration			Total	\$199,179.90					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$97,361.00	1.0	\$73,500.00	1.0	\$97,361.00	1	\$97,361.01	\$20,445.81	\$117,806.82	
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	
\$79,835.00	0.0	\$0.00	0.0	\$79,835.00	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	
\$62,998.00	0.0	\$0.00	0.0	\$62,998.00	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	
\$38,500.00	1	\$33,500.00	1.0	\$38,500.00	1.00	\$38,500.00	\$15,400.00	\$53,900.00	
5 Admin cost	Other Central Admin cost Allocation	Total							
16%	27,473.10	\$27,473.10							

FY26 Preliminary CTE ALLOCATION - January 15, 2025

CTE Name	Model Allocation Total:	GF Model Category Exps FY24 Inflated by 2.6%:	Calculated Allocation	New Programs (FY26, FY25, & FY24)	FY26 Allocation Grand Total
Coastal Washington County Institute of Tech**	\$1,639,051.08	\$2,238,390.14	\$1,639,051.08	\$297,682.72	\$1,936,733.80

C Operation & Maintenance	Total	\$249,113.60
	Facilities Sq Footage	Total
\$6.40	38,924.00	\$ 249,113.60

D Supplies	Total	\$93,949.46
	Supplies Allocation	Total
Program + \$81 pp	\$93,949.46	\$93,949.46

E Student & Staff Support		Total	\$208,559.89							
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
	\$62,085.00	0.0	\$0.00	2.0	\$62,085.00	2.00	\$124,170.00	\$124,170.00	\$32,284.20	\$156,454.20
2 Technology		3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$124.00	166.67	\$20,667.08	\$20,667.08						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	166.67	\$8,000.16	\$8,000.16						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	166.67	\$4,000.08	\$4,000.08						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	166.67	\$7,833.49	\$7,833.49						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	170.66	\$11,604.88	\$ 11,604.88						
7 Program Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00							

*Includes the following Programs:

01.0303	46.0201
11.1003 *	46.0503 *
12.0401 *	47.0201 *
12.0503	47.0604
19.0709	47.0605
32.0107	48.0508
43.0107	49.0205
	51.3902