

FY27 Preliminary CTE ALLOCATION - Updated April 8, 2026

CTE Name			Model Allocation Total:	GF Model Category Exps FY25 Inflated by 3.5%:	Calculated Allocation	New Programs (FY27, FY26, & FY25)	FY27 Allocation Grand Total		
Coastal Washington County Institute of Tech**			\$1,716,358.01	\$2,516,728.41	\$1,716,358.01	\$136,345.39	\$1,852,703.40		
A) Instruction		Total	\$936,147.38						
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
\$62,553.00	10	\$560,088.00	9.5	\$625,530.00	0.95	\$594,253.50	\$594,253.50	\$154,505.91	\$748,759.41
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
\$24,421.00	1.00	\$35,904.00	5.0	\$24,421.00	5.00	\$122,105.00	\$122,105.00	\$48,842.00	\$170,947.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	2.33	\$7,476.97	\$7,476.97						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	166.00	\$8,964.00	\$8,964.00						
B Central Administration		Total	\$206,152.52						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$100,769.00	1.0	\$70,000.00	1.0	\$100,769.00	1	\$100,769.01	\$21,161.49	\$121,930.50	
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	
\$82,630.00	0.0	\$0.00	0.0	\$82,630.00	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	
\$65,203.00	0.0	\$0.00	0.0	\$65,203.00	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	
\$39,848.00	1	\$35,719.00	1.0	\$39,848.00	1.00	\$39,848.00	\$15,939.20	\$55,787.20	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	28,434.84	\$28,434.84							

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Coastal Washington County Institute of Tech^^		\$1,716,358.01	\$2,516,728.41	\$1,716,358.01	\$136,345.39	\$1,852,703.40			
C Operation & Maintenance		Total	\$260,790.80						
	Facilities Sq Footage	Total							
\$6.70	38,924.00	\$ 260,790.80							
D Supplies		Total	\$97,245.72						
	Supplies Allocation	Total							
Program + \$84 pp	\$97,245.72	\$97,245.72							
E Student & Staff Support		Total	\$216,021.59						
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
\$64,258.00	0.0	\$0.00	2.0	\$64,258.00	2.00	\$128,516.00	\$128,516.00	\$33,414.16	\$161,930.16
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$129.00	166.00	\$21,414.00	\$21,414.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	166.00	\$8,300.00	\$8,300.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	166.00	\$4,150.00	\$4,150.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	166.00	\$8,134.00	\$8,134.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	170.33	\$12,093.43	\$ 12,093.43						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

01.0303	46.0201
11.1003 *	47.0604
	47.0605
12.0503	48.0508
19.0709	49.0205
32.0107	51.3902
43.0107	99.1000 *