

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Hancock County Tech^		\$1,589,176.30	\$1,422,873.81	\$1,589,176.30	\$73,000.00	\$1,662,176.30			
<b>A) Instruction</b>		<b>Total</b>	<b>\$879,982.66</b>						
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	<b>Total</b>
\$56,562.00	11	\$559,420.00	11.0	\$622,182.00	1.00	\$622,182.00	\$622,182.00	\$118,214.58	\$740,396.58
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	<b>Total</b>
\$22,082.00	3.00	\$86,625.00	4.0	\$66,246.00	1.33	\$88,328.00	\$88,328.00	\$31,798.08	\$120,126.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	3.25	\$9,425.00	\$9,425.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	223.00	\$10,035.00	\$10,035.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$174,411.23</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$91,118.00	1.0	\$95,668.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
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	<b>Total</b>	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	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	<b>Total</b>	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	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	<b>Total</b>	
\$36,031.00	1	\$34,751.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	24,056.72	\$24,056.72							

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$241,211.52</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.76	41,877.00	\$	241,211.52						
<b>D Supplies</b>		<b>Total</b>	<b>\$90,622.74</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$74 pp	\$90,622.74	\$90,622.74							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$202,948.15</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>	
\$58,104.00	1.0	\$64,140.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	<b>Total</b>						
\$114.00	223.00	\$25,422.00	\$25,422.00						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	<b>Total</b>						
\$44.00	223.00	\$9,812.00	\$9,812.00						
4 PD	3-year Ave (FY2020-22)	PD Allocation	<b>Total</b>						
\$22.00	223.00	\$4,906.00	\$4,906.00						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	<b>Total</b>						
\$43.00	223.00	\$9,589.00	\$9,589.00						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	<b>Total</b>						
\$63.00	237.01	\$14,931.63	\$14,931.63						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 10.0202 48.0508
- 11.1003 51.0000
- 12.0503 51.1004
- 19.0709 52.0901
- 43.0107 99.4000
- 47.0302
- 47.0604