

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		
Hancock County Technical Center^			\$1,976,329.89	\$1,722,011.43	\$1,976,329.89	\$96,110.00	\$2,072,439.89		
A) Instruction		Total	\$1,118,994.67						
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	12	\$704,162.00	13.0	\$706,860.00	1.08	\$765,765.00	\$765,765.00	\$199,098.90	\$964,863.90
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	3.00	\$97,544.00	4.0	\$68,991.00	1.33	\$91,988.00	\$91,988.00	\$36,795.20	\$128,783.20
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,021.00	4.17	\$12,597.57	\$12,597.57						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$50.00	255.00	\$12,750.00	\$12,750.00						
B Central Administration		Total	\$251,227.22						
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	\$102,480.00	1.0	\$94,893.00	1.00	\$94,893.00	\$19,927.53	\$114,820.53	
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	0.5	\$77,811.00	0.5	\$38,906.00	\$8,170.26	\$47,076.26	
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	
\$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	\$42,277.00	1.0	\$37,524.00	1.04	\$39,056.00	\$15,622.40	\$54,678.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	34,652.03	\$34,652.03							

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Hancock County Technical Center^		\$1,976,329.89	\$1,722,011.43	\$1,976,329.89	\$96,110.00	\$2,072,439.89			
C Operation & Maintenance		Total	\$264,913.60						
	Facilities Sq Footage	Total							
\$6.20	42,728.00	\$ 264,913.60							
D Supplies		Total	\$110,787.22						
	Supplies Allocation	Total							
Program + \$78 pp	\$110,787.22	\$110,787.22							
E Student & Staff Support		Total	\$230,407.18						
	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	1.0	\$70,538.00	2.0	\$60,511.00	2.00	\$121,022.00	\$121,022.00	\$31,465.72	\$152,487.72
\$60,511.00									
2 Technology	3-year Ave (FY2021-23) 255.00	Technology Allocation \$30,600.00	Total						
\$120.00			\$30,600.00						
3 Co-Curricular	3-year Ave (FY2021-23) 255.00	Co-Curricular Allocation \$11,730.00	Total						
\$46.00			\$11,730.00						
4 PD	3-year Ave (FY2021-23) 255.00	PD Allocation \$5,865.00	Total						
\$23.00			\$5,865.00						
5 Safety	3-year Ave (FY2021-23) 255.00	Safety Allocation \$11,475.00	Total						
\$45.00			\$11,475.00						
6 Assessment	3-year Ave Programs (FY2021-23) 245.67	Assessment Allocation \$17,687.34	Total						
\$66.00			\$17,687.34						
7 Transportation	Actual Expenditure \$0.00	Program Transportation Allocation \$562.12	Total						
			\$562.12						

^Includes the following Programs:

10.0202	48.0508
11.1003	51.0801
12.0503	51.1004
19.0709	51.3902
43.0107	52.0901
46.0201 *	99.4000
47.0302	
47.0604	