

Preliminary CTE ALLOCATION FY22 - Updated May 13, 2021

CTE Name		Model Allocation Total:	GF Exps FY20 Inflated by 1.8%:	Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total			
Hancock County Tech^		\$1,485,542.57	\$1,569,606.28	\$1,541,585.05	\$149,835.71	\$1,691,420.76			
<b>A) Instruction</b>		<b>Total</b>	<b>\$799,341.21</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	Total
\$55,725.51	9.5	\$473,104.00	10.0	\$529,392.35	1.05	\$557,255.10	\$557,255.10	\$105,878.47	\$663,133.57
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
\$21,756.00	1.50	\$34,636.00	4.0	\$32,634.00	2.67	\$87,024.00	\$87,024.00	\$31,328.64	\$118,352.64
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,857.00	3	\$8,571.00	\$8,571.00						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	<b>Total</b>						
\$44.00	211.00	\$9,284.00	\$9,284.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$171,833.87</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$89,771.00	1.0	\$92,881.80	1.0	\$89,771.00	1	\$89,771.00	\$12,567.94	\$102,338.94	
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	
\$73,612.00	0.0	\$0.00	0.0	\$73,612.00	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	
\$58,088.00	0.0	\$0.00	0.0	\$58,088.00	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	
\$35,499.00	1	\$33,653.00	1.0	\$35,499.00	1.00	\$35,499.00	\$10,294.71	\$45,793.71	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	23,701.22	\$23,701.22							

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<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$237,442.59</b>						
	Facilities Sq Footage	<b>Total</b>							
\$5.67	41,877.00	\$	237,442.59						
<b>D Supplies</b>		<b>Total</b>	<b>\$81,162.64</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$73 pp	\$81,162.64	\$81,162.64							
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$195,762.26</b>						
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	<b>Total</b>
\$57,245.00	1.0	\$65,025.00	2.0	\$57,245.00	2.00	\$114,490.00	\$114,490.00	\$21,753.10	\$136,243.10
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	<b>Total</b>						
\$112.00	211.00	\$23,632.00	\$23,632.00						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	<b>Total</b>						
\$43.00	211.00	\$9,073.00	\$9,073.00						
4 PD	3-year Ave (FY2018-20)	PD Allocation	<b>Total</b>						
\$22.00	211.00	\$4,642.00	\$4,642.00						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	<b>Total</b>						
\$42.00	211.00	\$8,862.00	\$8,862.00						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	<b>Total</b>						
\$62.00	214.68	\$13,310.16	\$13,310.16						
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	