

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
Hancock County Technical Center^			\$2,129,547.83		\$1,815,167.60		\$2,129,547.83	\$369,775.80	\$2,499,323.63
A) Instruction			Total	\$1,224,915.68					
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	13.2	\$857,217.40	14.0	\$797,768.40	1.06	\$846,118.00	\$846,118.00	\$219,990.68	\$1,066,108.68
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	3.00	\$102,019.00	4.0	\$70,785.00	1.33	\$94,380.00	\$94,380.00	\$37,752.00	\$132,132.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,100.00	4.21	\$13,051.00	\$13,051.00						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$52.00	262.00	\$13,624.00	\$13,624.00						
B Central Administration			Total	\$259,546.51					
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	\$106,579.00	1.0	\$97,361.00	1.00	\$97,361.00	\$20,445.81	\$117,806.81	
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	0.5	\$79,835.00	0.5	\$39,918.00	\$8,382.78	\$48,300.78	
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	
\$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	\$48,432.00	1.1	\$38,500.00	1.07	\$41,171.00	\$16,468.40	\$57,639.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	35,799.52	\$35,799.52							

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Hancock County Technical Center^	\$2,129,547.83	\$1,815,167.60	\$2,129,547.83	\$369,775.80	\$2,499,323.63

C Operation & Maintenance	Total	\$273,459.20
	Facilities Sq Footage	Total
\$6.40	42,728.00	\$ 273,459.20

D Supplies	Total	\$122,320.54
	Supplies Allocation	Total
Program + \$81 pp	\$122,320.54	\$122,320.54

E Student & Staff Support		Total	\$249,305.90							
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	1.0	\$74,065.00	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	262.00	\$32,488.00	\$32,488.00						
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$48.00	262.00	\$12,576.00	\$12,576.00						
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total						
	\$24.00	262.00	\$6,288.00	\$6,288.00						
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$47.00	262.00	\$12,314.00	\$12,314.00						
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$68.00	284.34	\$19,335.12	\$ 19,335.12						
7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
	\$9,600.96		\$9,850.58	\$9,850.58						

^Includes the following Programs:

10.0202	47.0302	99.4000
11.1003	47.0604	
12.0503	48.0508	
19.0709	51.0801 *	
41.0101 *	51.0904 *	
43.0107 *	51.1004	
43.0203 *	51.3902	
46.0201 *	52.0901	