

FY27 Preliminary CTE ALLOCATION - January 23, 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		
Hancock County Technical Center^			\$2,215,339.59	\$2,190,154.91	\$2,215,339.59	\$236,123.39	\$2,451,462.98		
A) Instruction		Total	\$1,269,134.12						
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	13	\$826,980.00	14.0	\$813,189.00	1.08	\$875,742.00	\$875,742.00	\$227,692.92	\$1,103,434.92
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	3.00	\$108,254.00	4.0	\$73,263.00	1.33	\$97,684.00	\$97,684.00	\$39,073.60	\$136,757.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$3,209.00	4.38	\$14,055.42	\$14,055.42						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$54.00	275.67	\$14,886.18	\$14,886.18						
B Central Administration		Total	\$272,242.77						
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	\$109,776.00	1.0	\$100,769.00	1.00	\$100,769.00	\$21,161.49	\$121,930.49	
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	0.5	\$82,630.00	0.5	\$41,315.00	\$8,676.15	\$49,991.15	
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	\$48,118.00	1.1	\$39,848.00	1.13	\$44,836.00	\$17,934.40	\$62,770.40	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	37,550.73	\$37,550.73							

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Hancock County Technical Center^		\$2,215,339.59	\$2,190,154.91	\$2,215,339.59	\$236,123.39	\$2,451,462.98			
C Operation & Maintenance		Total	\$286,277.60						
	Facilities Sq Footage	Total							
\$6.70	42,728.00	\$ 286,277.60							
D Supplies		Total	\$126,461.16						
	Supplies Allocation	Total							
Program + \$84 pp	\$126,461.16	\$126,461.16							
E Student & Staff Support		Total	\$261,223.94						
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	1.0	\$77,028.00	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	275.67	\$35,561.43	\$35,561.43						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$50.00	275.67	\$13,783.50	\$13,783.50						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$25.00	275.67	\$6,891.75	\$6,891.75						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$49.00	275.67	\$13,507.83	\$13,507.83						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$71.00	281.99	\$20,021.29	\$ 20,021.29						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$9,205.78	\$9,527.98	\$9,527.98						

^Includes the following Programs:

10.0202	47.0302	99.4000
11.1003	47.0604	
12.0503	48.0508	
19.0709	51.0801 *	
41.0101	51.1004	
43.0107	51.3902	
43.0203 *	52.0901	
46.0201 *	99.1000 *	