

Preliminary CTE ALLOCATION FY21 January 2020

CTE Name			Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total		
Hancock County Tech			\$1,513,203.98	\$1,585,430.29	\$1,585,430.29	\$70,000.00	\$1,655,430.29		
A) Instruction		Total	\$833,679.07						
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
\$54,740.19	10	\$464,207.00	10.5	\$547,401.90	1.05	\$574,772.00	\$574,772.00	\$109,206.68	\$683,978.67
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
\$21,371.20	2.00	\$42,826.00	4.5	\$42,742.40	2.25	\$96,170.40	\$96,170.40	\$34,621.34	\$130,791.74
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,806.31	3.29	\$9,232.76	\$9,232.76						
4 Substitutes	3-year Ave (FY2018-20)	Substitute Allocation	Total						
\$43.65	221.67	\$9,675.90	\$9,675.90						
B Central Administration		Total	\$168,795.49						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$88,183.99	1.0	\$90,177.00	1.0	\$88,184.00	1	\$88,184.00	\$12,345.76	\$100,529.76	
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	
\$72,310.87	0.0	\$0.00	0.0	\$72,311.00	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	Total	
\$57,061.21	0.0	\$0.00	0.0	\$57,061.00	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	
\$34,871.15	1	\$31,497.00	1.0	\$34,871.00	1.00	\$34,871.00	\$10,112.59	\$44,983.59	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	23,282.14	\$23,282.14							

Preliminary CTE ALLOCATION FY21 January 2020

CTE Name		Model Allocation Total:	GF Exps FY19 Inflated by 2.2%:	Calculated Allocation	New Programs	FY21 Allocation Grand Total			
Hancock County Tech		\$1,513,203.98	\$1,585,430.29	\$1,585,430.29	\$70,000.00	\$1,655,430.29			
C Operation & Maintenance		Total	\$233,254.89						
	Facilities Sq Footage	Total							
\$5.57	41,877.00	\$	233,254.89						
D Supplies		Total	\$81,303.74						
	Supplies Allocation	Total							
Program + \$71.71	\$81,303.74	\$	81,303.74						
E Student & Staff Support		Total	\$196,170.79						
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
\$56,232.35	1.0	\$59,587.00	2.0	\$56,232.35	2.00	\$112,464.70	\$112,464.70	\$21,368.29	\$133,832.99
2 Technology	3-year Ave (FY2018-20)	Technology Allocation	Total						
\$110.17	221.67	\$24,421.38	\$24,421.38						
3 Co-Curricular	3-year Ave (FY2018-20)	Co-Curricular Allocation	Total						
\$42.62	221.67	\$9,447.58	\$9,447.58						
4 PD	3-year Ave (FY2018-20)	PD Allocation	Total						
\$21.83	221.67	\$4,839.06	\$4,839.06						
5 Safety	3-year Ave (FY2018-20)	Safety Allocation	Total						
\$41.57	221.67	\$9,214.82	\$9,214.82						
6 Assessment	3-year Ave Programs (FY2018-20)	Assessment Allocation	Total						
\$60.91	236.66	\$14,414.96	\$14,414.96						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						