

Blount County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	3,063	+	20.0	=	153.17	
4-6	2,413	+	25.0	=	96.53	
7-9	2,097	+	25.0	=	83.87	ratio adjusted for duty-free period (one of six)
10-12	1,831	+	22.08	=	82.93	ratio adjusted for duty-free period (one of six)
Career Technical	643	+	16.67	=	38.58	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	259	+	91.0	=	2.85	
Option 2	475	+	58.5	=	8.11	
Option 3	203	+	58.5	=	3.46	
Option 4	145	+	16.5	=	8.78	
Option 5	149	+	16.5	=	9.06	
Option 6	7	+	16.5	=	0.41	
Option 7	360	+	8.5	=	42.41	
Option 8	82	+	8.5	=	9.64	
Option 9	0	+	8.5	=	0.00	
Option 10	14	+	8.5	=	1.60	
ESL	229	+	20	=	11.45	
Translators	229	+	200	=	1.15	
Art						
K-6	5,477	+	525	=	10.43	
Music						
K-6	5,477	+	525	=	10.43	
Physical Education						
K-4	3,894	+	350	=	11.12	
5-6	1,583	+	265	=	5.97	
Librarians						
K-8	(see Blue Book)				17.00	
9-12	(see Blue Book)				4.29	
School Counselors						
K-6	5,477	+	500	=	10.95	
7-12 + Voc. Ed.	4,571	+	350	=	13.06	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				3.81	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				11.47	
Sp. Ed.	1,693	+	750	=	2.26	
Career Technical	643	+	1,000	=	0.64	
Sp. Ed. Assess.	1,693	+	600	=	2.82	
Principals						
(see Blue Book)					19.00	
Asst. Principals						
Elementary (k-8)	see Blue Book				0.50	
Secondary (9-12)	see Blue Book				6.79	
Other Professional						
Social Workers	use share				5.23	min = one per county, split based on share of total ADM
Psychologists	use share				4.19	min = one per county, split based on share of total ADM
Total All Professional Positions					693.97	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$32,720,758	-----> \$32,720,758 ----> \$32,720,758
State Percent for Instructional Salary Components						x 67.67%
Total State Instructional Salary Allocation						\$22,140,989

Instructional Benefits Components

Total Salary Allocation					\$32,720,758	-----> \$32,720,758
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$5,925,729	-----> 5,925,729
Total All Professional Positions					693.97	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$4,884,711	-----> 4,884,711
Total Instructional Benefits Allocation						\$10,810,441 ----> \$10,810,441
State Percent for Instructional Benefit Components						x 67.67%
Total State Instructional Benefits Allocation						\$7,315,046

Classroom Components

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Nurses	10,469	+	3,000	=	3.49	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$164,532.42	----->	\$164,532
Assistants							
Instructional							
K-6	5,477	+	75	=	73.02		
Special Education							
Options 5,7,8	592	+	60	=	9.86		
Library							
see Blue Book					3.50		
Total All Assistant Positions					86.39		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$2,030,081	----->	2,030,081
Total Salary Allocation for Nurses and Assistants					\$2,194,614	<-----	\$2,194,614
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$2,194,614	----->	\$2,194,614
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$337,970	----->	337,970
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 89.88 6,569.53		
Total Ins. Allocation for Nurses and Assistants					\$590,443	----->	590,443
Total Allocation for Nurses and Assistants							\$3,123,027 --> 3,123,027
Other Classroom Allocations							
At Risk							
Total Eligibles	2,832	x	\$ 885.75	=	\$2,508,444.00		
Substitute Teachers							
Total ADM	10,469	x	\$ 61.75	=	\$646,439.66		
Alternative Schools							
Total ADM	10,469	x	\$ 3.75	=	39,257.47		
7-12 + CTE	4,571	x	\$ 33.25	=	151,993.41	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	10,469	x	\$ 12.25	=	128,241.07		
Textbooks							
Total ADM	10,469	x	\$ 77.50	=	811,321.03		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	9,826	x	\$ 80.75	=	793,416.13		
Career Technical	643	x	\$ 157.75	=	101,444.55	FTE voc. ed. served	
Sp. Ed.	1,693	x	\$ 35.60	=	60,282.15		
Instructional Equipment							
reg. k-12 + Opt. 7-9	9,826	x	\$ 64.25	=	631,293.95		
Career Technical	643	x	\$ 99.75	=	64,146.40	FTE voc. ed. served	
Sp. Ed.	1,693	x	\$ 13.25	=	22,436.47		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	9,826	x	\$ 14.50	=	142,471.01		
Career Technical	643	x	\$ 50.50	=	32,475.12	FTE voc. ed. served	
Sp. Ed.	1,693	x	\$ 17.25	=	29,209.75		
Exit Exams							
Academic grade 11	807	x	\$ 47.15	=	38,043.97		
Career Technical grade 12	142	x	\$ 18.00	=	2,564.90		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	10,469	x	\$ 41.32	=	432,584.02		
Total Other Allocations					\$ 6,636,065.06	----->	6,636,065
Total All Classroom Allocations							\$9,759,092
State Percent for Classroom Components						x	70.86%
Total State Classroom Allocation							\$6,915,560
Non-classroom Components							
Position Classification							
Superintendent					0.59	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$66,744	----->	\$66,744
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$12,087	----->	12,087
Technology Coord	10,469	+	6,400		2.64		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$124,275	----->	\$124,275
Total Social Security & Retirement Allocation					\$22,506	----->	22,506
Total Superintendent and Technology Coord Positions					3.23		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$31,799	----->	31,799
System Secretarial Support							
(see Blue Book)					11.47		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$483,977	----->	483,977
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$74,533	----->	74,533
School Secretaries							
(see Blue Book)					29.27		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$965,783	----->	965,783
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$148,731	----->	148,731
Custodians							
calculated sq. footage		1,174,963.11	+	22,376	=	52.51	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$1,328,502	----->	1,328,502
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$204,589	----->	204,589
Total Sys. and Sch. Support Positions					93.24		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$612,574	----->	612,574
Total Allocation for Non-classroom Positions							\$4,076,100 ----> \$4,076,100

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		10,469	x	\$	26.50	=	\$277,419.45 -----> 277,419
Pupil Transportation							4,023,201
Maintenance & Operations							
calculated sq. footage		1,174,963.11	x	\$	3.44	=	4,041,873.09 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation					\$	1,810,440.23	
60% of M&O						2,425,123.86	
Total Allocation for Trans & M&O Personnel Salaries					\$	4,235,564.08	-----> 4,235,564
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries					\$	-	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF					\$	4,235,564.08	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel					\$	652,276.87	-----> 652,277
Total Allocation for Trans & M&O Salaries w/CDF					\$	4,235,564.08	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel					\$	907,792.49	-----> 907,792
Other Transportation and M&O							
55% of Pupil Transportation					\$	2,212,760.28	
40% of M&O						1,616,749.24	
Total Allocation for Other Trans & M&O					\$	3,829,509.51	-----> 3,829,510
Capital Outlay							
(see Work Sheet #2)						8,424,988.67	-----> 8,424,989
Total Other Non-classroom Allocations							\$18,327,551 ----> 18,327,551

Total All Non-classroom Allocations							\$22,403,651
State Percent for Non-classroom Components						x	47.55%
Total State Non-classroom Allocation							\$10,652,836
Total State Allocation							\$47,024,431

Work Sheet #1: Career Technical Education Center Transportation

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FTEADM transported					0
Average one-way miles to center		x			0.00
Unit Cost		x			<u>\$32.43</u>
Total Career Technical Education Center Transportation					<u><u>0</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	4,057	x	100	=	405,655.81
5-8	3,213	x	110	=	353,461.61
9-12	3,199	x	130	=	<u>415,845.69</u>
Total Square Footage Requirement					<u>1,174,963.11</u>

Estimated Cost of Construction

k-4 sq. footage	405,656	x	\$ 139.41	=	56,552,476.64
5-8 sq. footage	353,462	x	\$ 140.00	=	49,484,624.70
9-12 sq. footage	415,846	x	\$ 147.84	=	<u>61,479,482.75</u>

Subtotal Estimated Cost of Construction 167,516,584.09 -----> \$167,516,584

Equipment Allocation Rate x 10.0% -----> 16,751,658.41 -----> 16,751,658

Subtotal Estimated Cost of Construction 167,516,584.09

Architect's Fees x 7.0% -----> 11,726,160.89 -----> 11,726,161

Total Estimated Cost of Construction \$195,994,403

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$336,999,547</u>
Life Expectancy	+	<u>40 years</u>

Grand Total Capital Outlay Funding \$8,424,989