

Moore County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	200	+	20.0	=	10.00	
4-6	205	+	25.0	=	8.18	
7-9	217	+	25.0	=	8.67	ratio adjusted for duty-free period (one of six)
10-12	182	+	22.08	=	8.26	ratio adjusted for duty-free period (one of six)
Career Technical	29	+	16.67	=	1.73	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	40	+	91.0	=	0.44	
Option 2	64	+	58.5	=	1.10	
Option 3	31	+	58.5	=	0.52	
Option 4	18	+	16.5	=	1.07	
Option 5	15	+	16.5	=	0.89	
Option 6	3	+	16.5	=	0.17	
Option 7	4	+	8.5	=	0.49	
Option 8	6	+	8.5	=	0.67	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
ESL	2	+	20	=	0.10	
Translators	2	+	200	=	0.01	
Art						
K-6	404	+	525	=	0.77	
Music						
K-6	404	+	525	=	0.77	
Physical Education						
K-4	255	+	350	=	0.73	
5-6	150	+	265	=	0.57	
Librarians						
K-8	(see Blue Book)				1.00	
9-12	(see Blue Book)				1.00	
School Counselors						
K-6	404	+	500	=	1.00	
7-12 + Voc. Ed.	428	+	350	=	1.22	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				1.00	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				2.00	
Sp. Ed.	180	+	750	=	0.24	
Career Technical	29	+	1,000	=	0.03	
Sp. Ed. Assess.	180	+	600	=	0.30	
Principals						
(see Blue Book)					2.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					0.50	
Other Professional						
Social Workers	use share				1.00	min = one per county, split based on share of total ADM
Psychologists	use share				1.00	min = one per county, split based on share of total ADM
Total All Professional Positions					57.43	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$2,707,806	-----> \$2,707,806 --> \$2,707,806
State Percent for Instructional Salary Components						x 67.69%
Total State Instructional Salary Allocation						\$1,832,856

Instructional Benefits Components

Total Salary Allocation					\$2,707,806	-----> \$2,707,806
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$490,384	-----> 490,384
Total All Professional Positions					57.43	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$404,234	-----> 404,234
Total Instructional Benefits Allocation						\$894,618 --> \$894,618
State Percent for Instructional Benefit Components						x 67.69%
Total State Instructional Benefits Allocation						\$605,548

Classroom Components

Moore County

FY19 July Final

Nurses	838	+	3,000	=	1.00	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$47,150.00	----->	\$47,150
Assistants							
Instructional							
K-6	404	+	75	=	5.39		
Special Education							
Options 5,7,8	25	+	60	=	0.41		
Library							
see Blue Book					0.00		
Total All Assistant Positions					5.80		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$136,348	----->	136,348
Total Salary Allocation for Nurses and Assistants					\$183,498	<-----	\$183,498
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$183,498	----->	\$183,498
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$28,259	----->	28,259
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 6,569.53		
Total Ins. Allocation for Nurses and Assistants					\$44,686	----->	44,686
Total Allocation for Nurses and Assistants							\$256,443 --> 256,443
Other Classroom Allocations							
At Risk							
Total Eligibles	280	x	\$ 885.75	=	\$248,010.00		
Substitute Teachers							
Total ADM	838	x	\$ 61.75	=	\$51,776.54		
Alternative Schools							
Total ADM	838	x	\$ 3.75	=	3,144.32		
7-12 + CTE	428	x	\$ 33.25	=	14,229.05	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	838	x	\$ 12.25	=	10,271.46		
Textbooks							
Total ADM	838	x	\$ 77.50	=	64,982.70		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	810	x	\$ 80.75	=	65,373.96		
Career Technical	29	x	\$ 157.75	=	4,559.26	FTE voc. ed. served	
Sp. Ed.	180	x	\$ 35.60	=	6,418.46		
Instructional Equipment							
reg. k-12 + Opt. 7-9	810	x	\$ 64.25	=	52,015.81		
Career Technical	29	x	\$ 99.75	=	2,882.96	FTE voc. ed. served	
Sp. Ed.	180	x	\$ 13.25	=	2,388.89		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	810	x	\$ 14.50	=	11,738.98		
Career Technical	29	x	\$ 50.50	=	1,459.54	FTE voc. ed. served	
Sp. Ed.	180	x	\$ 17.25	=	3,110.07		
Exit Exams							
Academic grade 11	69	x	\$ 47.15	=	3,240.57		
Career Technical grade 12	7	x	\$ 18.00	=	130.06		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	838	x	\$ 41.32	=	34,647.79		
Total Other Allocations					\$ 580,380.42	----->	580,380
Total All Classroom Allocations							\$836,824
State Percent for Classroom Components						x	72.59%
Total State Classroom Allocation							\$607,437
Non-classroom Components							
Position Classification							
Superintendent					1.00	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$112,900	----->	\$112,900
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$20,446	----->	20,446
Technology Coord	838	+	6,400		1.13		

Moore County

FY19 July Final

Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$53,327	----->	\$53,327
Total Social Security & Retirement Allocation					\$9,658	----->	9,658
Total Superintendent and Technology Coord Positions					2.13		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$21,000	----->	21,000
System Secretarial Support							
(see Blue Book)					2.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$84,400	----->	84,400
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$12,998	----->	12,998
School Secretaries							
(see Blue Book)					2.25		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$74,383	----->	74,383
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$11,455	----->	11,455
Custodians							
calculated sq. footage		95,321.04	+	22,376	=	4.26	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$107,777	----->	107,777
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$16,598	----->	16,598
Total Sys. and Sch. Support Positions					8.51		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$55,933	----->	55,933
Total Allocation for Non-classroom Positions							\$580,875 ----> \$580,875

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		838	x	\$	26.50	=	\$22,219.89 -----> 22,220
Pupil Transportation							337,406
Maintenance & Operations							
calculated sq. footage		95,321.04	x	\$	3.44	=	327,904.37 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation				\$	151,832.71		
60% of M&O					196,742.62		
Total Allocation for Trans & M&O Personnel Salaries				\$	348,575.34	----->	348,575
County CDF Adjustment	x				0.00%		
CDF Allocation for Trans & M&O Salaries				\$	-	----->	0
Total Allocation for Trans & M&O Salaries w/CDF				\$	348,575.34		
Combined Social Security & Retirement Rates	x				15.40%		
Ret/FICA Allocation for Trans & M&O Personnel				\$	53,680.60	----->	53,681
Total Allocation for Trans & M&O Salaries w/CDF				\$	348,575.34		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
Insurance Allocation for Trans & M&O Personnel				\$	74,708.84	----->	74,709
Other Transportation and M&O							
55% of Pupil Transportation				\$	185,573.32		
40% of M&O					131,161.75		
Total Allocation for Other Trans & M&O				\$	316,735.07	----->	316,735
Capital Outlay							
(see Work Sheet #2)					684,892.38	----->	684,892
Total Other Non-classroom Allocations							\$1,500,812 ----> 1,500,812

Total All Non-classroom Allocations							\$2,081,687
State Percent for Non-classroom Components						x	54.46%
Total State Non-classroom Allocation							\$1,133,670
Total State Allocation							\$4,179,511

Work Sheet #1: Career Technical Education Center Transportation

Moore County

FY19 July Final

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	256	x	100	=	25,645.79
5-8	299	x	110	=	32,936.54
9-12	283	x	130	=	<u>36,738.70</u>
Total Square Footage Requirement					<u>95,321.04</u>

Estimated Cost of Construction

k-4 sq. footage	25,646	x	\$ 139.41	=	3,575,280.17
5-8 sq. footage	32,937	x	\$ 140.00	=	4,611,115.66
9-12 sq. footage	36,739	x	\$ 147.84	=	<u>5,431,525.45</u>

Subtotal Estimated Cost of Construction

					<u>13,617,921.28</u>	----->	\$13,617,921
Equipment Allocation Rate		x			<u>10.0%</u>		
					1,361,792.13	----->	1,361,792

Subtotal Estimated Cost of Construction

					13,617,921.28		
Architect's Fees		x			<u>7.0%</u>		
					953,254.49	----->	<u>953,254</u>

Total Estimated Cost of Construction

\$15,932,968

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$27,395,695</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$684,892</u></u>