

Murfreesboro City

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	4,894	+	20.0	=	244.68	
4-6	3,301	+	25.0	=	132.02	
7-9	0	+	25.0	=	0.00	ratio adjusted for duty-free period (one of six)
10-12	0	+	22.08	=	0.00	ratio adjusted for duty-free period (one of six)
Career Technical	0	+	16.67	=	0.00	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	572	+	91.0	=	6.29	
Option 2	496	+	58.5	=	8.48	
Option 3	413	+	58.5	=	7.07	
Option 4	122	+	16.5	=	7.40	
Option 5	22	+	16.5	=	1.32	
Option 6	2	+	16.5	=	0.12	
Option 7	125	+	8.5	=	14.75	
Option 8	59	+	8.5	=	6.94	
Option 9	0	+	8.5	=	0.00	
Option 10	1	+	8.5	=	0.15	
ESL	776	+	20	=	38.80	
Translators	776	+	200	=	3.88	
Art						
K-6	8,194	+	525	=	15.61	
Music						
K-6	8,194	+	525	=	15.61	
Physical Education						
K-4	6,208	+	350	=	17.74	
5-6	1,986	+	265	=	7.49	
Librarians						
K-8	(see Blue Book)				12.00	
9-12	(see Blue Book)				0.00	
School Counselors						
K-6	8,194	+	500	=	16.39	
7-12 + Voc. Ed.	use share	+	350	=	0.00	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				3.04	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				9.36	
Sp. Ed.	1,813	+	750	=	2.42	
Career Technical	0	+	1,000	=	0.00	
Sp. Ed. Assess.	1,813	+	600	=	3.02	
Principals						
(see Blue Book)					12.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					4.50	
Secondary (9-12)						
see Blue Book					0.00	
Other Professional						
Social Workers	use share				4.18	min = one per county, split based on share of total ADM
Psychologists	use share				3.35	min = one per county, split based on share of total ADM
Total All Professional Positions					598.59	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$28,223,529	-----> \$28,223,529 ----> \$28,223,529
State Percent for Instructional Salary Components						x 74.04%
Total State Instructional Salary Allocation						\$20,897,687

Instructional Benefits Components

Total Salary Allocation					\$28,223,529	-----> \$28,223,529
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$5,111,281	-----> 5,111,281
Total All Professional Positions					598.59	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$4,213,344	-----> 4,213,344
Total Instructional Benefits Allocation					\$9,324,625	----> \$9,324,625
State Percent for Instructional Benefit Components						x 74.04%
Total State Instructional Benefits Allocation						\$6,904,278

Classroom Components

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Nurses	8,363	+	3,000	=	<u>2.79</u>	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$131,433.57	----->	\$131,434
Assistants							
Instructional							
K-6	8,194	+	75	=	109.25		
Special Education							
Options 5,7,8	206	+	60	=	3.44		
Library							
see Blue Book					8.00		
Total All Assistant Positions					120.69		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$2,836,218	----->	2,836,218
Total Salary Allocation for Nurses and Assistants					\$2,967,651	<-----	\$2,967,651
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$2,967,651	----->	\$2,967,651
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$457,018	----->	457,018
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 123.48 6,569.53		
Total Ins. Allocation for Nurses and Assistants					\$811,190	----->	811,190
Total Allocation for Nurses and Assistants							\$4,235,859 --> 4,235,859
Other Classroom Allocations							
At Risk							
Total Eligibles	2,490	x	\$ 885.75	=	\$2,205,517.50		
Substitute Teachers							
Total ADM	8,363	x	\$ 61.75	=	\$516,395.95		
Alternative Schools							
Total ADM	8,363	x	\$ 3.75	=	31,360.08		
7-12 + CTE	0	x	\$ 33.25	=	0.00	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	8,363	x	\$ 12.25	=	102,442.92		
Textbooks							
Total ADM	8,363	x	\$ 77.50	=	648,108.28		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	8,363	x	\$ 80.75	=	675,287.02		
Career Technical	0	x	\$ 157.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	1,813	x	\$ 35.60	=	64,538.17		
Instructional Equipment							
reg. k-12 + Opt. 7-9	8,363	x	\$ 64.25	=	537,302.67		
Career Technical	0	x	\$ 99.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	1,813	x	\$ 13.25	=	24,020.53		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	8,363	x	\$ 14.50	=	121,258.97		
Career Technical	0	x	\$ 50.50	=	0.00	FTE voc. ed. served	
Sp. Ed.	1,813	x	\$ 17.25	=	31,272.01		
Exit Exams							
Academic grade 11	0	x	\$ 47.15	=	0.00		
Career Technical grade 12	0	x	\$ 18.00	=	0.00		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	8,363	x	\$ 41.32	=	345,561.47		
Total Other Allocations					\$ 5,303,065.56	----->	5,303,066
Total All Classroom Allocations							\$9,538,925
State Percent for Classroom Components						x	76.04%
Total State Classroom Allocation							\$7,253,781
Non-classroom Components							
Position Classification							
Superintendent					0.16	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$17,755	----->	\$17,755
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$3,215	----->	3,215
Technology Coord	8,363	+	6,400		2.31		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$108,759	----->	\$108,759
Total Social Security & Retirement Allocation					\$19,696	----->	19,696
Total Superintendent and Technology Coord Positions					2.46		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$24,280	----->	24,280
System Secretarial Support							
(see Blue Book)					9.36		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$395,105	----->	395,105
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$60,846	----->	60,846
School Secretaries							
(see Blue Book)					22.26		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$734,545	----->	734,545
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$113,120	----->	113,120
Custodians							
calculated sq. footage		856,537.26	+	22,376	=	38.28	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$968,466	----->	968,466
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$149,144	----->	149,144
Total Sys. and Sch. Support Positions					69.90		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$459,216	----->	459,216
Total Allocation for Non-classroom Positions							\$3,054,148 ----> \$3,054,148

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		8,363	x	\$ 26.50	=	\$221,611.22	-----> 221,611
Pupil Transportation						1,765,733	
Maintenance & Operations							
calculated sq. footage		856,537.26	x	\$ 3.44	=	2,946,488.19	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ 794,579.99	
60% of M&O						1,767,892.91	
Total Allocation for Trans & M&O Personnel Salaries						\$ 2,562,472.91	-----> 2,562,473
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries						\$ -	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF						\$ 2,562,472.91	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 394,620.83	-----> 394,621
Total Allocation for Trans & M&O Salaries w/CDF						\$ 2,562,472.91	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 549,205.16	-----> 549,205
Other Transportation and M&O							
55% of Pupil Transportation						\$ 971,153.32	
40% of M&O						1,178,595.28	
Total Allocation for Other Trans & M&O						\$ 2,149,748.60	-----> 2,149,749
Capital Outlay							
(see Work Sheet #2)						6,012,150.79	-----> 6,012,151
Total Other Non-classroom Allocations							\$11,889,810 ----> 11,889,810

Total All Non-classroom Allocations							\$14,943,958
State Percent for Non-classroom Components						x	55.96%
Total State Non-classroom Allocation							\$8,362,012
Total State Allocation							\$43,417,758

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	6,336	x	100	=	633,583.60
5-8	2,027	x	110	=	222,953.66
9-12	0	x	130	=	<u>0.00</u>
Total Square Footage Requirement					<u>856,537.26</u>

Estimated Cost of Construction

k-4 sq. footage	633,584	x	\$ 139.41	=	88,327,890.21
5-8 sq. footage	222,954	x	\$ 140.00	=	31,213,512.51
9-12 sq. footage	0	x	\$ 147.84	=	<u>0.00</u>

Subtotal Estimated Cost of Construction

					<u>119,541,402.72</u>	----->	\$119,541,403
Equipment Allocation Rate		x			<u>10.0%</u>		
					<u>11,954,140.27</u>	----->	11,954,140

Subtotal Estimated Cost of Construction

					<u>119,541,402.72</u>		
Architect's Fees		x			<u>7.0%</u>		
					<u>8,367,898.19</u>	----->	8,367,898

Total Estimated Cost of Construction

\$139,863,441

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$240,486,032</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$6,012,151</u></u>