

Alamo City

FY19 July Final

**Instructional Salary Components**

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>						
<b>Teachers</b>						
<b>Regular</b>						
K-3	287	+	20.0	=	14.36	
4-6	239	+	25.0	=	9.58	
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)
<b>Career Technical</b>	0	+	16.67	=	0.00	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	17	+	91.0	=	0.19	
Option 2	51	+	58.5	=	0.86	
Option 3	11	+	58.5	=	0.19	
Option 4	13	+	16.5	=	0.79	
Option 5	7	+	16.5	=	0.40	
Option 6	0	+	16.5	=	0.00	
Option 7	4	+	8.5	=	0.50	
Option 8	0	+	8.5	=	0.00	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
<b>ESL</b>	62	+	20	=	3.10	
<b>Translators</b>	62	+	200	=	0.31	
<b>Art</b>						
K-6	527	+	525	=	1.00	
<b>Music</b>						
K-6	527	+	525	=	1.00	
<b>Physical Education</b>						
K-4	379	+	350	=	1.08	
5-6	147	+	265	=	0.56	
<b>Librarians</b>						
K-8	(see Blue Book)				1.00	
9-12	(see Blue Book)				0.00	
<b>School Counselors</b>						
K-6	use share				1.05	
7-12 + Voc. Ed.	use share	+	350	=	0.00	min = one per county, split based on share of total ADM
<b>RTI positions</b>	(see Blue Book)				1.00	
<b>Supervisors</b>						FTE voc. ed. served at home system
<b>Sys-wide Instr.</b>	(see Blue Book)				2.00	
<b>Sp. Ed.</b>	103	+	750	=	0.14	
<b>Career Technical</b>	0	+	1,000	=	0.00	
<b>Sp. Ed. Assess.</b>	103	+	600	=	0.17	
<b>Principals</b>						
(see Blue Book)					1.00	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>	see Blue Book				0.00	
<b>Secondary (9-12)</b>	see Blue Book				0.00	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				0.27	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				0.21	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>					40.76	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$1,921,906	-----> \$1,921,906 ----> <b>\$1,921,906</b>
<b>State Percent for Instructional Salary Components</b>						x 89.34%
<b>Total State Instructional Salary Allocation</b>						<b>\$1,716,949</b>

**Instructional Benefits Components**

<b>Total Salary Allocation</b>					\$1,921,906	-----> \$1,921,906	
Combined Social Security & Retirement Rates			x		18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$348,057	-----> 348,057	
Total All Professional Positions					40.76		
Insurance Premium Amount			x	\$	7,038.78		
<b>Total Insurance Premium Allocation</b>					\$286,911	-----> 286,911	
<b>Total Instructional Benefits Allocation</b>						\$634,968 ----> <b>\$634,968</b>	
<b>State Percent for Instructional Benefit Components</b>						x 89.34%	
<b>Total State Instructional Benefits Allocation</b>						<b>\$567,254</b>	

**Classroom Components**

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<b>Nurses</b>	531	+	3,000	=	1.00	min = one per system	
Salary Allocation					47,150.00		
<b>Total Salary Allocation for Nurses</b>					\$47,150.00	----->	\$47,150
<b>Assistants</b>							
<b>Instructional</b>							
K-6	527	+	75	=	7.02		
<b>Special Education</b>							
Options 5,7,8	11	+	60	=	0.18		
<b>Library</b>							
see Blue Book					0.50		
<b>Total All Assistant Positions</b>					7.70		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$180,974	----->	180,974
<b>Total Salary Allocation for Nurses and Assistants</b>					\$228,124	<-----	\$228,124
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$228,124	----->	\$228,124
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$35,131	----->	35,131
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 8.70		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$57,162	----->	57,162
<b>Total Allocation for Nurses and Assistants</b>							\$320,416 -->
							320,416
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	203	x	\$ 885.75	=	\$179,807.25		
<b>Substitute Teachers</b>							
Total ADM	531	x	\$ 61.75	=	\$32,783.60		
<b>Alternative Schools</b>							
Total ADM	531	x	\$ 3.75	=	1,990.91		
7-12 + CTE	0	x	\$ 33.25	=	0.00	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	531	x	\$ 12.25	=	6,503.63		
<b>Textbooks</b>							
Total ADM	531	x	\$ 77.50	=	41,145.41		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	531	x	\$ 80.75	=	42,870.87		
Career Technical	0	x	\$ 157.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	103	x	\$ 35.60	=	3,652.96		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	531	x	\$ 64.25	=	34,110.88		
Career Technical	0	x	\$ 99.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	103	x	\$ 13.25	=	1,359.60		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	531	x	\$ 14.50	=	7,698.17		
Career Technical	0	x	\$ 50.50	=	0.00	FTE voc. ed. served	
Sp. Ed.	103	x	\$ 17.25	=	1,770.04		
<b>Exit Exams</b>							
Academic grade 11	0	x	\$ 47.15	=	0.00		
Career Technical grade 12	0	x	\$ 18.00	=	0.00		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	531	x	\$ 41.32	=	21,938.11		
<b>Total Other Allocations</b>					\$ 375,631.43	----->	375,631
<b>Total All Classroom Allocations</b>							\$696,048
<b>State Percent for Classroom Components</b>						x	91.25%
<b>Total State Classroom Allocation</b>							\$635,139
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					0.18	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
<b>Total Salary Allocation</b>					\$20,738	----->	\$20,738
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$3,756	----->	3,756
<b>Technology Coord</b>	531	+	6,400		1.08		

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Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$51,061	----->	\$51,061
<b>Total Social Security &amp; Retirement Allocation</b>					\$9,247	----->	9,247
Total Superintendent and Technology Coord Positions					1.27		
Insurance Premium Amount	x			\$	9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$12,482	----->	12,482
<b>System Secretarial Support</b>							
(see Blue Book)					2.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$84,400	----->	84,400
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$12,998	----->	12,998
<b>School Secretaries</b>							
(see Blue Book)					1.41		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$46,521	----->	46,521
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$7,164	----->	7,164
<b>Custodians</b>							
calculated sq. footage		54,577.41	+	22,376	=	2.44	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$61,709	----->	61,709
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$9,503	----->	9,503
Total Sys. and Sch. Support Positions					5.85		
Insurance Premium Amount	x			\$	6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$38,424	----->	38,424
<b>Total Allocation for Non-classroom Positions</b>							\$358,003 ----> \$358,003

**Non-classroom Components (Cont'd)**

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		531	x	\$	26.50	=	\$14,069.08 -----> 14,069
<b>Pupil Transportation</b>							0
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		54,577.41	x	\$	3.44	=	187,746.30 from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation				\$	-		
60% of M&O					112,647.78		
Total Allocation for Trans & M&O Personnel Salaries				\$	112,647.78	----->	112,648
County CDF Adjustment	x				0.00%		
<b>CDF Allocation for Trans &amp; M&amp;O Salaries</b>					\$	-	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF				\$	112,647.78		
Combined Social Security & Retirement Rates	x				15.40%		
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>					\$	17,347.76	-----> 17,348
Total Allocation for Trans & M&O Salaries w/CDF				\$	112,647.78		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
<b>Insurance Allocation for Trans &amp; M&amp;O Personnel</b>				\$	24,143.37	----->	24,143
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation				\$	-		
40% of M&O					75,098.52		
Total Allocation for Other Trans & M&O				\$	75,098.52	----->	75,099
<b>Capital Outlay</b>							
(see Work Sheet #2)					383,149.90	----->	383,150
<b>Total Other Non-classroom Allocations</b>							\$626,456 ----> 626,456

<b>Total All Non-classroom Allocations</b>							\$984,460
<b>State Percent for Non-classroom Components</b>						x	83.32%
<b>Total State Non-classroom Allocation</b>							\$820,281
<b>Total State Allocation</b>							\$3,739,623

**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>
<b>Total Career Technical Education Center Transportation</b>					<u><u>0</u></u>

**Work Sheet #2: Capital Outlay**

**ADMs**

**Square Footage Requirement**

k-4	382	x	100	=	38,225.31
5-8	149	x	110	=	16,352.11
9-12	0	x	130	=	<u>0.00</u>
<b>Total Square Footage Requirement</b>					<u>54,577.41</u>

**Estimated Cost of Construction**

k-4 sq. footage	38,225	x	\$ 139.41	=	5,328,989.82
5-8 sq. footage	16,352	x	\$ 140.00	=	2,289,294.84
9-12 sq. footage	0	x	\$ 147.84	=	<u>0.00</u>

**Subtotal Estimated Cost of Construction** 7,618,284.66 -----> \$7,618,285

Equipment Allocation Rate x 10.0% -----> 761,828.47 -----> 761,828

**Subtotal Estimated Cost of Construction** 7,618,284.66

Architect's Fees x 7.0% -----> 533,279.93 -----> 533,280

**Total Estimated Cost of Construction** \$8,913,393

**Estimated Annual Cost of Construction**

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$15,325,996</u>
Life Expectancy	+	<u>40 years</u>

**Grand Total Capital Outlay Funding** \$383,150