

**Instructional Salary Components**

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>						
<b>Teachers</b>						
<b>Regular</b>						
K-3	159	+	20.0	=	7.96	
4-6	115	+	25.0	=	4.62	
7-9	129	+	25.0	=	5.15	ratio adjusted for duty-free period (one of six)
10-12	79	+	22.08	=	3.56	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	28	+	16.67	=	1.70	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	43	+	91.0	=	0.47	
Option 2	11	+	58.5	=	0.19	
Option 3	5	+	58.5	=	0.09	
Option 4	21	+	16.5	=	1.28	
Option 5	15	+	16.5	=	0.92	
Option 6	0	+	16.5	=	0.00	
Option 7	4	+	8.5	=	0.43	
Option 8	2	+	8.5	=	0.22	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
<b>ESL</b>	0	+	20	=	0.00	
<b>Translators</b>	0	+	200	=	0.00	
<b>Art</b>						
K-6	275	+	525	=	0.52	
<b>Music</b>						
K-6	275	+	525	=	0.52	
<b>Physical Education</b>						
K-4	201	+	350	=	0.57	
5-6	74	+	265	=	0.28	
<b>Librarians</b>						
K-8	(see Blue Book)				1.00	
9-12	(see Blue Book)				0.50	
<b>School Counselors</b>						
K-6	275	+	500	=	0.55	
7-12 + Voc. Ed.	use share	+	350	=	0.67	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>	101	+	750	=	0.13	
<b>Career Technical</b>	28	+	1,000	=	0.03	
<b>Sp. Ed. Assess.</b>	101	+	600	=	0.17	
<b>Principals</b>						
(see Blue Book)					2.00	
<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				0.26	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>					36.98	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$1,743,781	-----> \$1,743,781 --> \$1,743,781
<b>State Percent for Instructional Salary Components</b>						x 83.68%
<b>Total State Instructional Salary Allocation</b>						<b>\$1,459,185</b>

**Instructional Benefits Components**

<b>Total Salary Allocation</b>					\$1,743,781	-----> \$1,743,781
Combined Social Security & Retirement Rates			x		18.11%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$315,799	-----> 315,799
Total All Professional Positions					36.98	
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>					\$260,320	-----> 260,320
<b>Total Instructional Benefits Allocation</b>						\$576,119 --> \$576,119
<b>State Percent for Instructional Benefit Components</b>						x 83.68%
<b>Total State Instructional Benefits Allocation</b>						<b>\$482,092</b>

**Classroom Components**

**Bradford SSD**

**FY19 July Final**

<b>Nurses</b>	516	+	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	275	+	75	=	3.66		
<b>Special Education</b>							
Options 5,7,8	21	+	60	=	0.34		
<b>Library</b>							
see Blue Book					0.00		
<b>Total All Assistant Positions</b>					4.00		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$94,112	----->	94,112
<b>Total Salary Allocation for Nurses and Assistants</b>					\$141,262	<-----	\$141,262
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$141,262	----->	\$141,262
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$21,754	----->	21,754
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 5.00		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$32,879	----->	32,879
<b>Total Allocation for Nurses and Assistants</b>							\$195,895 --> 195,895
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	155	x	\$ 885.75	=	\$137,291.25		
<b>Substitute Teachers</b>							
Total ADM	516	x	\$ 61.75	=	\$31,849.18		
<b>Alternative Schools</b>							
Total ADM	516	x	\$ 3.75	=	1,934.16		
7-12 + CTE	236	x	\$ 33.25	=	7,834.16	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	516	x	\$ 12.25	=	6,318.26		
<b>Textbooks</b>							
Total ADM	516	x	\$ 77.50	=	39,972.66		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	487	x	\$ 80.75	=	39,363.68		
Career Technical	28	x	\$ 157.75	=	4,464.37	FTE voc. ed. served	
Sp. Ed.	101	x	\$ 35.60	=	3,589.01		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	487	x	\$ 64.25	=	31,320.33		
Career Technical	28	x	\$ 99.75	=	2,822.96	FTE voc. ed. served	
Sp. Ed.	101	x	\$ 13.25	=	1,335.80		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	487	x	\$ 14.50	=	7,068.40		
Career Technical	28	x	\$ 50.50	=	1,429.17	FTE voc. ed. served	
Sp. Ed.	101	x	\$ 17.25	=	1,739.06		
<b>Exit Exams</b>							
Academic grade 11	40	x	\$ 47.15	=	1,862.90		
Career Technical grade 12	7	x	\$ 18.00	=	127.35		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	516	x	\$ 41.32	=	21,312.81		
<b>Total Other Allocations</b>					\$ 341,635.51	----->	341,636
<b>Total All Classroom Allocations</b>							\$537,530
<b>State Percent for Classroom Components</b>						x	86.81%
<b>Total State Classroom Allocation</b>							\$466,614
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					0.06	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>					\$6,746	----->	\$6,746
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$1,222	----->	1,222
<b>Technology Coord</b>	516	+	6,400		1.08		

**Bradford SSD**

**FY19 July Final**

Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$50,950	----->	\$50,950
<b>Total Social Security &amp; Retirement Allocation</b>					\$9,227	----->	9,227
Total Superintendent and Technology Coord Positions					1.14		
Insurance Premium Amount	x			\$	9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$11,237	----->	11,237
<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)					2.00		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$66,000	----->	66,000
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$10,164	----->	10,164
<b>Custodians</b>							
calculated sq. footage		57,581.94	+	22,376	=	2.57	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$65,107	----->	65,107
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$10,026	----->	10,026
Total Sys. and Sch. Support Positions					6.57		
Insurance Premium Amount	x			\$	6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$43,184	----->	43,184
<b>Total Allocation for Non-classroom Positions</b>							\$371,260 ----> \$371,260

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		516	x	\$	26.50	=	\$13,668.07 -----> 13,668
<b>Pupil Transportation</b>							196,966
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		57,581.94	x	\$	3.44	=	198,081.88 from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation				\$	88,634.80		
60% of M&O					118,849.13		
Total Allocation for Trans & M&O Personnel Salaries				\$	207,483.93	----->	207,484
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				\$	207,483.93		
Combined Social Security & Retirement Rates	x				15.40%		
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>				\$	31,952.53	----->	31,953
Total Allocation for Trans & M&O Salaries w/CDF				\$	207,483.93		
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>				\$	44,469.25	----->	44,469
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation				\$	108,331.43		
40% of M&O					79,232.75		
Total Allocation for Other Trans & M&O				\$	187,564.18	----->	187,564
<b>Capital Outlay</b>							
(see Work Sheet #2)					412,205.01	----->	412,205
<b>Total Other Non-classroom Allocations</b>							\$897,343 ----> 897,343

<b>Total All Non-classroom Allocations</b>							\$1,268,603
<b>State Percent for Non-classroom Components</b>						x	74.03%
<b>Total State Non-classroom Allocation</b>							\$939,187
<b>Total State Allocation</b>							\$3,347,078

**Work Sheet #1: Career Technical Education Center Transportation**

**Bradford SSD**

**FY19 July Final**

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	203	x	100	=	20,271.98
5-8	169	x	110	=	18,630.58
9-12	144	x	130	=	<u>18,679.38</u>
<b>Total Square Footage Requirement</b>					<u>57,581.94</u>

**Estimated Cost of Construction**

k-4 sq. footage	20,272	x	\$ 139.41	=	2,826,116.23
5-8 sq. footage	18,631	x	\$ 140.00	=	2,608,281.21
9-12 sq. footage	18,679	x	\$ 147.84	=	<u>2,761,598.70</u>

**Subtotal Estimated Cost of Construction**

					<u>8,195,996.14</u>	----->	\$8,195,996
Equipment Allocation Rate		x			<u>10.0%</u>		
					819,599.61	----->	819,600

**Subtotal Estimated Cost of Construction**

					8,195,996.14		
Architect's Fees		x			<u>7.0%</u>		
					573,719.73	----->	<u>573,720</u>

**Total Estimated Cost of Construction**

\$9,589,315

**Estimated Annual Cost of Construction**

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$16,488,200</u>
Life Expectancy		+	<u>40 years</u>
<b>Grand Total Capital Outlay Funding</b>			<u><u>\$412,205</u></u>