

Montgomery County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	11,067	+	20.0	=	553.37	
4-6	8,092	+	25.0	=	323.68	
7-9	7,000	+	25.0	=	280.01	ratio adjusted for duty-free period (one of six)
10-12	6,244	+	22.08	=	282.73	ratio adjusted for duty-free period (one of six)
Career Technical	1,098	+	16.67	=	65.88	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	1,699	+	91.0	=	18.68	
Option 2	1,490	+	58.5	=	25.47	
Option 3	844	+	58.5	=	14.42	
Option 4	476	+	16.5	=	28.86	
Option 5	999	+	16.5	=	60.54	
Option 6	13	+	16.5	=	0.81	
Option 7	644	+	8.5	=	75.77	
Option 8	118	+	8.5	=	13.91	
Option 9	0	+	8.5	=	0.00	
Option 10	12	+	8.5	=	1.47	
ESL	941	+	20	=	47.05	
Translators	941	+	200	=	4.71	
Art						
K-6	19,160	+	525	=	36.49	
Music						
K-6	19,160	+	525	=	36.49	
Physical Education						
K-4	13,872	+	350	=	39.64	
5-6	5,287	+	265	=	19.95	
Librarians						
K-8	(see Blue Book)				31.00	
9-12	(see Blue Book)				14.75	
School Counselors						
K-6	19,160	+	500	=	38.32	
7-12 + Voc. Ed.	14,342	+	350	=	40.98	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				12.44	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				35.21	
Sp. Ed.	6,296	+	750	=	8.40	
Career Technical	1,098	+	1,000	=	1.10	
Sp. Ed. Assess.	6,296	+	600	=	10.49	
Principals						
(see Blue Book)					38.50	
Asst. Principals						
Elementary (k-8)						
see Blue Book					17.50	
Secondary (9-12)						
see Blue Book					16.82	
Other Professional						
Social Workers	use share				17.10	min = one per county, split based on share of total ADM
Psychologists	use share				13.68	min = one per county, split based on share of total ADM
Total All Professional Positions					2,226.20	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$104,965,481	-----> \$104,965,481 ----> \$104,965,481
State Percent for Instructional Salary Components						x 77.87%
Total State Instructional Salary Allocation						\$81,739,293

Instructional Benefits Components

Total Salary Allocation					\$104,965,481	-----> \$104,965,481
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$19,009,249	-----> 19,009,249
Total All Professional Positions					2,226.20	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$15,669,750	-----> 15,669,750
Total Instructional Benefits Allocation						\$34,678,999 ----> \$34,678,999
State Percent for Instructional Benefit Components						x 77.87%
Total State Instructional Benefits Allocation						\$27,005,419

Classroom Components

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Nurses	34,207	+	3,000	=	11.40	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$537,618.05	----->	\$537,618
Assistants							
Instructional							
K-6	19,160	+	75	=	255.46		
Special Education							
Options 5,7,8	1,761	+	60	=	29.35		
Library							
see Blue Book					25.50		
Total All Assistant Positions					310.31		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$7,292,379	----->	7,292,379
Total Salary Allocation for Nurses and Assistants					\$7,829,997	<-----	\$7,829,997
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$7,829,997	----->	\$7,829,997
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$1,205,820	----->	1,205,820
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 321.72		
Total Ins. Allocation for Nurses and Assistants					\$2,113,524	----->	2,113,524
Total Allocation for Nurses and Assistants							\$11,149,341 ----> 11,149,341
Other Classroom Allocations							
At Risk							
Total Eligibles	10,015	x	\$ 885.75	=	\$8,870,786.25		
Substitute Teachers							
Total ADM	34,207	x	\$ 61.75	=	\$2,112,274.53		
Alternative Schools							
Total ADM	34,207	x	\$ 3.75	=	128,275.78		
7-12 + CTE	14,342	x	\$ 33.25	=	476,861.36	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	34,207	x	\$ 12.25	=	419,034.22		
Textbooks							
Total ADM	34,207	x	\$ 77.50	=	2,651,032.81		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	33,109	x	\$ 80.75	=	2,673,540.67		
Career Technical	1,098	x	\$ 157.75	=	173,211.42	FTE voc. ed. served	
Sp. Ed.	6,296	x	\$ 35.60	=	224,149.62		
Instructional Equipment							
reg. k-12 + Opt. 7-9	33,109	x	\$ 64.25	=	2,127,244.44		
Career Technical	1,098	x	\$ 99.75	=	109,526.72	FTE voc. ed. served	
Sp. Ed.	6,296	x	\$ 13.25	=	83,426.47		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	33,109	x	\$ 14.50	=	480,078.51		
Career Technical	1,098	x	\$ 50.50	=	55,449.62	FTE voc. ed. served	
Sp. Ed.	6,296	x	\$ 17.25	=	108,611.82		
Exit Exams							
Academic grade 11	2,254	x	\$ 47.15	=	106,285.88		
Career Technical grade 12	228	x	\$ 18.00	=	4,112.68		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	34,207	x	\$ 41.32	=	1,413,490.33		
Total Other Allocations					\$ 22,217,393.13	----->	22,217,393
Total All Classroom Allocations							\$33,366,734
State Percent for Classroom Components						x	81.75%
Total State Classroom Allocation							\$27,277,264
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	34,207	+	6,400		6.34		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$299,158	----->	\$299,158
Total Social Security & Retirement Allocation					\$54,178	----->	54,178
Total Superintendent and Technology Coord Positions					7.34		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$72,378	----->	72,378
System Secretarial Support							
(see Blue Book)					35.21		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$1,485,730	----->	1,485,730
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$228,802	----->	228,802
School Secretaries							
(see Blue Book)					91.47		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$3,018,532	----->	3,018,532
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$464,854	----->	464,854
Custodians							
calculated sq. footage		3,814,034.65	+	22,376	=	170.45	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$4,312,436	----->	4,312,436
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$664,115	----->	664,115
Total Sys. and Sch. Support Positions					297.13		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$1,952,000	----->	1,952,000
Total Allocation for Non-classroom Positions							\$12,685,531 ----> \$12,685,531

Non-classroom Components (Cont'd)

Other Non-classroom Allocations							
Non-instructional Equipment							
Total ADM		34,207	x	\$ 26.50	=	\$906,482.19	-----> 906,482
Pupil Transportation						11,502,734	
Maintenance & Operations							
calculated sq. footage		3,814,034.65	x	\$ 3.44	=	13,120,279.21	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation					\$	5,176,230.31	
60% of M&O						7,872,167.53	
Total Allocation for Trans & M&O Personnel Salaries					\$	13,048,397.83	-----> 13,048,398
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries					\$	-	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF					\$	13,048,397.83	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel					\$	2,009,453.27	-----> 2,009,453
Total Allocation for Trans & M&O Salaries w/CDF					\$	13,048,397.83	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel					\$	2,796,613.95	-----> 2,796,614
Other Transportation and M&O							
55% of Pupil Transportation					\$	6,326,503.71	
40% of M&O						5,248,111.68	
Total Allocation for Other Trans & M&O					\$	11,574,615.39	-----> 11,574,615
Capital Outlay							
(see Work Sheet #2)						27,307,492.89	-----> 27,307,493
Total Other Non-classroom Allocations							\$57,643,056 ----> 57,643,056
Total All Non-classroom Allocations							\$70,328,586
State Percent for Non-classroom Components						x	64.22%
Total State Non-classroom Allocation							\$45,163,270

Total State Allocation \$181,185,246

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	14,164	x	100	=	1,416,448.40
5-8	10,396	x	110	=	1,143,585.17
9-12	9,646	x	130	=	<u>1,254,001.08</u>
Total Square Footage Requirement					<u>3,814,034.65</u>

Estimated Cost of Construction

k-4 sq. footage	1,416,448	x	\$ 139.41	=	197,467,071.68
5-8 sq. footage	1,143,585	x	\$ 140.00	=	160,101,923.41
9-12 sq. footage	1,254,001	x	\$ 147.84	=	<u>185,394,100.36</u>

Subtotal Estimated Cost of Construction

542,963,095.45 -----> \$542,963,095

Equipment Allocation Rate

x 10.0%

54,296,309.54 -----> 54,296,310

Subtotal Estimated Cost of Construction

542,963,095.45

Architect's Fees

x 7.0%

38,007,416.68 -----> 38,007,417

Total Estimated Cost of Construction

\$635,266,822

Estimated Annual Cost of Construction

Debt Service Period

@ 20 years

Debt Service Rate

@ 6.00% interest

Amortization Cost

\$1,092,299,716

Life Expectancy

+ 40 years

Grand Total Capital Outlay Funding

\$27,307,493