

Clinton City

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	564	+	20.0	=	28.19	
4-6	365	+	25.0	=	14.60	
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	98	+	91.0	=	1.07	
Option 2	102	+	58.5	=	1.74	
Option 3	20	+	58.5	=	0.35	
Option 4	7	+	16.5	=	0.40	
Option 5	6	+	16.5	=	0.37	
Option 6	0	+	16.5	=	0.00	
Option 7	21	+	8.5	=	2.48	
Option 8	0	+	8.5	=	0.00	
Option 9	0	+	8.5	=	0.00	
Option 10	2	+	8.5	=	0.18	
ESL	9	+	20	=	0.45	
Translators	9	+	200	=	0.05	
Art						
K-6	929	+	525	=	1.77	
Music						
K-6	929	+	525	=	1.77	
Physical Education						
K-4	703	+	350	=	2.01	
5-6	226	+	265	=	0.85	
Librarians						
K-8	(see Blue Book)				2.00	
9-12	(see Blue Book)				0.00	
School Counselors						
K-6	929	+	500	=	1.86	
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)				1.00	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				2.00	
Sp. Ed.	255	+	750	=	0.34	
Career Technical	0	+	1,000	=	0.00	
Sp. Ed. Assess.	255	+	600	=	0.43	
Principals						
(see Blue Book)					2.50	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					0.00	
Other Professional						
Social Workers	use share				0.47	min = one per county, split based on share of total ADM
Psychologists	use share				0.38	min = one per county, split based on share of total ADM
Total All Professional Positions					67.24	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.99%	
Total Salary Allocation					\$3,201,991	-----> \$3,201,991 ----> \$3,201,991
State Percent for Instructional Salary Components						x 74.14%
Total State Instructional Salary Allocation						\$2,373,829

Instructional Benefits Components

Total Salary Allocation					\$3,201,991	-----> \$3,201,991
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$579,881	-----> 579,881
Total All Professional Positions					67.24	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$473,313	-----> 473,313
Total Instructional Benefits Allocation					\$1,053,194	----> \$1,053,194
State Percent for Instructional Benefit Components						x 74.14%
Total State Instructional Benefits Allocation						\$780,796

Classroom Components

Clinton City

FY19 July Final

Nurses	942	+	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	929	+	75	=	12.38		
Special Education							
Options 5,7,8	27	+	60	=	0.45		
Library							
see Blue Book					0.50		
Total All Assistant Positions					13.34		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$313,411	----->	313,411
Total Salary Allocation for Nurses and Assistants					\$360,561	<-----	\$360,561
County CDF				x	100.99%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$364,137	----->	\$364,137
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$56,077	----->	56,077
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 14.34		
Total Ins. Allocation for Nurses and Assistants					\$94,185	----->	94,185
Total Allocation for Nurses and Assistants							\$514,399 --> 514,399
Other Classroom Allocations							
At Risk							
Total Eligibles	291	x	\$ 885.75	=	\$257,753.25		
Substitute Teachers							
Total ADM	942	x	\$ 61.75	=	\$58,185.77		
Alternative Schools							
Total ADM	942	x	\$ 3.75	=	3,533.55		
7-12 + CTE	0	x	\$ 33.25	=	0.00	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	942	x	\$ 12.25	=	11,542.93		
Textbooks							
Total ADM	942	x	\$ 77.50	=	73,026.68		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	942	x	\$ 80.75	=	76,089.09		
Career Technical	0	x	\$ 157.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	255	x	\$ 35.60	=	9,078.49		
Instructional Equipment							
reg. k-12 + Opt. 7-9	942	x	\$ 64.25	=	60,541.47		
Career Technical	0	x	\$ 99.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	255	x	\$ 13.25	=	3,378.93		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	942	x	\$ 14.50	=	13,663.06		
Career Technical	0	x	\$ 50.50	=	0.00	FTE voc. ed. served	
Sp. Ed.	255	x	\$ 17.25	=	4,398.99		
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	942	x	\$ 41.32	=	38,936.71		
Total Other Allocations					\$ 610,128.91	----->	610,129
Total All Classroom Allocations							\$1,124,528
State Percent for Classroom Components						x	78.44%
Total State Classroom Allocation							\$882,033
Non-classroom Components							
Position Classification							
Superintendent					0.08	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.99%		
Total Salary Allocation					\$9,267	----->	\$9,267
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$1,678	----->	1,678
Technology Coord	942	+	6,400		1.15		

Clinton City

FY19 July Final

Salary Allocation					\$47,150		
County CDF					100.99%		
Total Salary Allocation					\$54,629	----->	\$54,629
Total Social Security & Retirement Allocation					\$9,893	----->	9,893
Total Superintendent and Technology Coord Positions					1.23		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$12,106	----->	12,106
System Secretarial Support							
(see Blue Book)					2.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.99%		
Total Salary Allocation					\$85,237	----->	85,237
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$13,127	----->	13,127
School Secretaries							
(see Blue Book)					2.95		
Salary Allocation	x				\$33,000		
County CDF	x				100.99%		
Total Salary Allocation					\$98,471	----->	98,471
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$15,165	----->	15,165
Custodians							
calculated sq. footage		96,518.34	+	22,376	=	4.31	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.99%		
Total Salary Allocation					\$110,214	----->	110,214
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$16,973	----->	16,973
Total Sys. and Sch. Support Positions					9.27		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$60,887	----->	60,887
Total Allocation for Non-classroom Positions							\$487,646 ----> \$487,646

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		942	x	\$ 26.50	=	\$24,970.41	-----> 24,970
Pupil Transportation						0	
Maintenance & Operations							
calculated sq. footage		96,518.34	x	\$ 3.44	=	332,023.10	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation					\$	-	
60% of M&O						199,213.86	
Total Allocation for Trans & M&O Personnel Salaries					\$	199,213.86	-----> 199,214
County CDF Adjustment	x					0.99%	
CDF Allocation for Trans & M&O Salaries					\$	1,976.20	-----> 1,976
Total Allocation for Trans & M&O Salaries w/CDF					\$	201,190.06	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel					\$	30,983.27	-----> 30,983
Total Allocation for Trans & M&O Salaries w/CDF					\$	199,213.86	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel					\$	42,696.76	-----> 42,697
Other Transportation and M&O							
55% of Pupil Transportation					\$	-	
40% of M&O						132,809.24	
Total Allocation for Other Trans & M&O					\$	132,809.24	-----> 132,809
Capital Outlay							
(see Work Sheet #2)						677,477.39	-----> 677,477
Total Other Non-classroom Allocations							\$1,110,127 ----> 1,110,127

Total All Non-classroom Allocations							\$1,597,773
State Percent for Non-classroom Components						x	57.63%
Total State Non-classroom Allocation							\$920,827
Total State Allocation							\$4,957,485

Work Sheet #1: Career Technical Education Center Transportation

Clinton City

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	713	x	100	=	71,324.26
5-8	229	x	110	=	25,194.08
9-12	0	x	130	=	<u>0.00</u>
Total Square Footage Requirement					<u>96,518.34</u>

Estimated Cost of Construction

k-4 sq. footage	71,324	x	\$ 139.41	=	9,943,314.84
5-8 sq. footage	25,194	x	\$ 140.00	=	3,527,171.88
9-12 sq. footage	0	x	\$ 147.84	=	<u>0.00</u>

Subtotal Estimated Cost of Construction 13,470,486.72 -----> \$13,470,487

Equipment Allocation Rate x 10.0%
1,347,048.67 -----> 1,347,049

Subtotal Estimated Cost of Construction 13,470,486.72

Architect's Fees x 7.0%
942,934.07 -----> 942,934

Total Estimated Cost of Construction \$15,760,469

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$27,099,096</u>
Life Expectancy	+	<u>40 years</u>

Grand Total Capital Outlay Funding \$677,477