

Dickson County

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	2,356	+	20.0	=	117.79	
4-6	1,956	+	25.0	=	78.24	
7-9	1,837	+	25.0	=	73.46	ratio adjusted for duty-free period (one of six)
10-12	1,471	+	22.08	=	66.61	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	409	+	16.67	=	24.54	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	336	+	91.0	=	3.69	
Option 2	638	+	58.5	=	10.91	
Option 3	122	+	58.5	=	2.09	
Option 4	287	+	16.5	=	17.41	
Option 5	209	+	16.5	=	12.64	
Option 6	3	+	16.5	=	0.19	
Option 7	105	+	8.5	=	12.31	
Option 8	22	+	8.5	=	2.54	
Option 9	0	+	8.5	=	0.00	
Option 10	7	+	8.5	=	0.83	
<b>ESL</b>	188	+	20	=	9.40	
<b>Translators</b>	188	+	200	=	0.94	
<b>Art</b>						
K-6	4,312	+	525	=	8.21	
<b>Music</b>						
K-6	4,312	+	525	=	8.21	
<b>Physical Education</b>						
K-4	2,940	+	350	=	8.40	
5-6	1,372	+	265	=	5.18	
<b>Librarians</b>						
K-8	(see Blue Book)				11.50	
9-12	(see Blue Book)				3.51	
<b>School Counselors</b>						
K-6	4,312	+	500	=	8.62	
7-12 + Voc. Ed.	3,717	+	350	=	10.62	min = one per county, split based on share of total ADM
<b>RTI positions</b>	(see Blue Book)				2.96	
<b>Supervisors</b>						FTE voc. ed. served at home system
<b>Sys-wide Instr.</b>	(see Blue Book)				9.15	
<b>Sp. Ed.</b>	1,729	+	750	=	2.30	
<b>Career Technical</b>	409	+	1,000	=	0.41	
<b>Sp. Ed. Assess.</b>	1,729	+	600	=	2.88	
<b>Principals</b>						
(see Blue Book)					14.00	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>						
see Blue Book					0.50	
<b>Secondary (9-12)</b>						
see Blue Book					4.03	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				4.08	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				3.26	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>					541.44	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$25,528,747	-----> \$25,528,747 ----> <b>\$25,528,747</b>
<b>State Percent for Instructional Salary Components</b>						x 75.25%
<b>Total State Instructional Salary Allocation</b>						<b>\$19,210,243</b>

**Instructional Benefits Components**

<b>Total Salary Allocation</b>					\$25,528,747	-----> \$25,528,747
Combined Social Security & Retirement Rates			x		18.11%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$4,623,256	-----> 4,623,256
Total All Professional Positions					541.44	
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>					\$3,811,054	-----> 3,811,054
<b>Total Instructional Benefits Allocation</b>						\$8,434,310 ----> <b>\$8,434,310</b>
<b>State Percent for Instructional Benefit Components</b>						x 75.25%
<b>Total State Instructional Benefits Allocation</b>						<b>\$6,346,772</b>

**Classroom Components**

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<b>Nurses</b>	8,153	+	3,000	=	<u>2.72</u>	min = one per system	
Salary Allocation					47,150.00		
<b>Total Salary Allocation for Nurses</b>					\$128,141.73	----->	\$128,142
<b>Assistants</b>							
<b>Instructional</b>							
K-6	4,312	+	75	=	57.49		
<b>Special Education</b>							
Options 5,7,8	335	+	60	=	5.58		
<b>Library</b>							
see Blue Book					4.00		
<b>Total All Assistant Positions</b>					67.07		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$1,576,167	----->	1,576,167
<b>Total Salary Allocation for Nurses and Assistants</b>					\$1,704,309	<-----	\$1,704,309
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$1,704,309	----->	\$1,704,309
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$262,464	----->	262,464
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 69.79 6,569.53		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$458,479	----->	458,479
<b>Total Allocation for Nurses and Assistants</b>							\$2,425,251 --> 2,425,251
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	2,449	x	\$ 885.75	=	\$2,169,201.75		
<b>Substitute Teachers</b>							
Total ADM	8,153	x	\$ 61.75	=	\$503,462.47		
<b>Alternative Schools</b>							
Total ADM	8,153	x	\$ 3.75	=	30,574.64		
7-12 + CTE	3,717	x	\$ 33.25	=	123,575.19	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	8,153	x	\$ 12.25	=	99,877.17		
<b>Textbooks</b>							
Total ADM	8,153	x	\$ 77.50	=	631,875.97		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	7,744	x	\$ 80.75	=	625,349.04		
Career Technical	409	x	\$ 157.75	=	64,516.25	FTE voc. ed. served	
Sp. Ed.	1,729	x	\$ 35.60	=	61,536.29		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	7,744	x	\$ 64.25	=	497,568.74		
Career Technical	409	x	\$ 99.75	=	40,795.54	FTE voc. ed. served	
Sp. Ed.	1,729	x	\$ 13.25	=	22,903.25		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	7,744	x	\$ 14.50	=	112,291.78		
Career Technical	409	x	\$ 50.50	=	20,653.38	FTE voc. ed. served	
Sp. Ed.	1,729	x	\$ 17.25	=	29,817.44		
<b>Exit Exams</b>							
Academic grade 11	620	x	\$ 47.15	=	29,251.42		
Career Technical grade 12	102	x	\$ 18.00	=	1,840.40		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	8,153	x	\$ 41.32	=	336,906.65		
<b>Total Other Allocations</b>					\$ 5,401,997.37	----->	5,401,997
<b>Total All Classroom Allocations</b>							\$7,827,249
<b>State Percent for Classroom Components</b>						x	78.83%
<b>Total State Classroom Allocation</b>							\$6,170,587
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					1.00	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>					\$112,900	----->	\$112,900
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$20,446	----->	20,446
<b>Technology Coord</b>	8,153	+	6,400		2.27		

**Dickson County**

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Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$107,216	----->	\$107,216
<b>Total Social Security &amp; Retirement Allocation</b>					\$19,417	----->	19,417
Total Superintendent and Technology Coord Positions					3.27		
Insurance Premium Amount	x				\$ 9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$32,262	----->	32,262
<b>System Secretarial Support</b>							
(see Blue Book)					9.15		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$386,267	----->	386,267
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$59,485	----->	59,485
<b>School Secretaries</b>							
(see Blue Book)					22.85		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$754,159	----->	754,159
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$116,140	----->	116,140
<b>Custodians</b>							
calculated sq. footage		916,761.38	+	22,376	=	40.97	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$1,036,560	----->	1,036,560
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$159,630	----->	159,630
Total Sys. and Sch. Support Positions					72.98		
Insurance Premium Amount	x				\$ 6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$479,426	----->	479,426
<b>Total Allocation for Non-classroom Positions</b>							\$3,283,909 ----> \$3,283,909

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		8,153	x	\$ 26.50	=	\$216,060.82	-----> 216,061
<b>Pupil Transportation</b>						2,800,597	
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		916,761.38	x	\$ 3.44	=	3,153,659.15	from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation						\$ 1,260,268.80	
60% of M&O						1,892,195.49	
Total Allocation for Trans & M&O Personnel Salaries						\$ 3,152,464.29	-----> 3,152,464
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						\$ 3,152,464.29	
Combined Social Security & Retirement Rates	x					15.40%	
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>						\$ 485,479.50	-----> 485,480
Total Allocation for Trans & M&O Salaries w/CDF						\$ 3,152,464.29	
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>						\$ 675,655.80	-----> 675,656
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation						\$ 1,540,328.53	
40% of M&O						1,261,463.66	
Total Allocation for Other Trans & M&O						\$ 2,801,792.20	-----> 2,801,792
<b>Capital Outlay</b>							
(see Work Sheet #2)						6,573,698.17	-----> 6,573,698
<b>Total Other Non-classroom Allocations</b>							\$13,905,151 ----> 13,905,151

<b>Total All Non-classroom Allocations</b>							\$17,189,060
<b>State Percent for Non-classroom Components</b>						x	60.17%
<b>Total State Non-classroom Allocation</b>							\$10,342,955
<b>Total State Allocation</b>							\$42,070,557

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

**Dickson County**

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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	2,985	x	100	=	298,533.51
5-8	2,680	x	110	=	294,797.52
9-12	2,488	x	130	=	<u>323,430.35</u>
<b>Total Square Footage Requirement</b>					<u>916,761.38</u>

**Estimated Cost of Construction**

k-4 sq. footage	298,534	x	\$ 139.41	=	41,618,556.86
5-8 sq. footage	294,798	x	\$ 140.00	=	41,271,652.68
9-12 sq. footage	323,430	x	\$ 147.84	=	<u>47,816,608.52</u>

**Subtotal Estimated Cost of Construction**

					<u>130,706,818.06</u>	----->	\$130,706,818
Equipment Allocation Rate		x			<u>10.0%</u>		
					13,070,681.81	----->	13,070,682

**Subtotal Estimated Cost of Construction**

					130,706,818.06		
Architect's Fees		x			<u>7.0%</u>		
					9,149,477.26	----->	<u>9,149,477</u>

**Total Estimated Cost of Construction**

							<u>\$152,926,977</u>
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**Estimated Annual Cost of Construction**

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$262,947,927</u>
Life Expectancy		+	<u>40 years</u>
<b>Grand Total Capital Outlay Funding</b>			<u><u>\$6,573,698</u></u>