

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	816	+	20.0	=	40.79	
4-6	575	+	25.0	=	23.00	
7-9	521	+	25.0	=	20.82	ratio adjusted for duty-free period (one of six)
10-12	459	+	22.08	=	20.79	ratio adjusted for duty-free period (one of six)
Career Technical	85	+	16.67	=	5.09	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	52	+	91.0	=	0.57	
Option 2	223	+	58.5	=	3.80	
Option 3	70	+	58.5	=	1.19	
Option 4	94	+	16.5	=	5.68	
Option 5	78	+	16.5	=	4.73	
Option 6	0	+	16.5	=	0.00	
Option 7	66	+	8.5	=	7.79	
Option 8	2	+	8.5	=	0.23	
Option 9	0	+	8.5	=	0.00	
Option 10	1	+	8.5	=	0.15	
ESL	50	+	20	=	2.50	
Translators	50	+	200	=	0.25	
Art						
K-6	1,391	+	525	=	2.65	
Music						
K-6	1,391	+	525	=	2.65	
Physical Education						
K-4	1,021	+	350	=	2.92	
5-6	369	+	265	=	1.39	
Librarians						
K-8	(see Blue Book)				3.00	
9-12	(see Blue Book)				1.00	
School Counselors						
K-6	1,391	+	500	=	2.78	
7-12 + Voc. Ed.	1,064	+	350	=	3.04	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)				3.52	
Sp. Ed.	585	+	750	=	0.78	
Career Technical	85	+	1,000	=	0.08	
Sp. Ed. Assess.	585	+	600	=	0.97	
Principals						
(see Blue Book)					4.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					1.00	
Other Professional						
Social Workers	use share				1.26	min = one per county, split based on share of total ADM
Psychologists	use share				1.01	min = one per county, split based on share of total ADM
Total All Professional Positions					170.45	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$8,036,529	-----> \$8,036,529 ----> \$8,036,529
State Percent for Instructional Salary Components						x 77.50%
Total State Instructional Salary Allocation						\$6,228,597

Instructional Benefits Components

Total Salary Allocation					\$8,036,529	-----> \$8,036,529
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$1,455,415	-----> 1,455,415
Total All Professional Positions					170.45	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$1,199,732	-----> 1,199,732
Total Instructional Benefits Allocation						\$2,655,147 ----> \$2,655,147
State Percent for Instructional Benefit Components						x 77.50%
Total State Instructional Benefits Allocation						\$2,057,834

Classroom Components

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Nurses	2,523	+	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	1,391	+	75	=	18.54		
Special Education							
Options 5,7,8	146	+	60	=	2.44		
Library							
see Blue Book					1.50		
Total All Assistant Positions					22.48		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$528,255	----->	528,255
Total Salary Allocation for Nurses and Assistants					\$575,405	<-----	\$575,405
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$575,405	----->	\$575,405
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$88,612	----->	88,612
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 23.48		
Total Ins. Allocation for Nurses and Assistants					\$154,246	----->	154,246
Total Allocation for Nurses and Assistants							\$818,263 --> 818,263
Other Classroom Allocations							
At Risk							
Total Eligibles	1,234	x	\$ 885.75	=	\$1,093,015.50		
Substitute Teachers							
Total ADM	2,523	x	\$ 61.75	=	\$155,789.69		
Alternative Schools							
Total ADM	2,523	x	\$ 3.75	=	9,460.91		
7-12 + CTE	1,064	x	\$ 33.25	=	35,393.63	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	2,523	x	\$ 12.25	=	30,905.65		
Textbooks							
Total ADM	2,523	x	\$ 77.50	=	195,525.53		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	2,438	x	\$ 80.75	=	196,881.32		
Career Technical	85	x	\$ 157.75	=	13,369.51	FTE voc. ed. served	
Sp. Ed.	585	x	\$ 35.60	=	20,825.69		
Instructional Equipment							
reg. k-12 + Opt. 7-9	2,438	x	\$ 64.25	=	156,651.70		
Career Technical	85	x	\$ 99.75	=	8,453.94	FTE voc. ed. served	
Sp. Ed.	585	x	\$ 13.25	=	7,751.13		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	2,438	x	\$ 14.50	=	35,353.30		
Career Technical	85	x	\$ 50.50	=	4,279.94	FTE voc. ed. served	
Sp. Ed.	585	x	\$ 17.25	=	10,091.10		
Exit Exams							
Academic grade 11	188	x	\$ 47.15	=	8,878.99		
Career Technical grade 12	21	x	\$ 18.00	=	381.38		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	2,523	x	\$ 41.32	=	104,251.23		
Total Other Allocations					\$ 2,087,260.14	----->	2,087,260
Total All Classroom Allocations							\$2,905,523
State Percent for Classroom Components						x	82.42%
Total State Classroom Allocation							\$2,394,754
Non-classroom Components							
Position Classification							
Superintendent					0.40	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$44,849	----->	\$44,849
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$8,122	----->	8,122
Technology Coord	2,523	+	6,400		1.39		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$65,737	----->	\$65,737
Total Social Security & Retirement Allocation					\$11,905	----->	11,905
Total Superintendent and Technology Coord Positions					1.79		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$17,653	----->	17,653
System Secretarial Support							
(see Blue Book)					3.52		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$148,667	----->	148,667
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$22,895	----->	22,895
School Secretaries							
(see Blue Book)					6.72		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$221,866	----->	221,866
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$34,167	----->	34,167
Custodians							
calculated sq. footage		281,275.55	+	22,376	=	12.57	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$318,031	----->	318,031
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$48,977	----->	48,977
Total Sys. and Sch. Support Positions					22.82		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$149,894	----->	149,894
Total Allocation for Non-classroom Positions							\$1,092,763 ----> \$1,092,763

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		2,523	x	\$ 26.50	=	\$66,857.12	-----> 66,857
Pupil Transportation						0	
Maintenance & Operations							
calculated sq. footage		281,275.55	x	\$ 3.44	=	967,587.88	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ -	
60% of M&O						580,552.73	
Total Allocation for Trans & M&O Personnel Salaries						\$ 580,552.73	-----> 580,553
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries						\$ -	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF						\$ 580,552.73	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 89,405.12	-----> 89,405
Total Allocation for Trans & M&O Salaries w/CDF						\$ 580,552.73	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 124,427.68	-----> 124,428
Other Transportation and M&O							
55% of Pupil Transportation						\$ -	
40% of M&O						387,035.15	
Total Allocation for Other Trans & M&O						\$ 387,035.15	-----> 387,035
Capital Outlay							
(see Work Sheet #2)						2,013,906.86	-----> 2,013,907
Total Other Non-classroom Allocations							\$3,262,185 ----> 3,262,185
Total All Non-classroom Allocations							\$4,354,948
State Percent for Non-classroom Components							x 64.33%
Total State Non-classroom Allocation							\$2,801,558

Total State Allocation **\$13,482,743**

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	1,050	x	100	=	104,964.75
5-8	761	x	110	=	83,673.31
9-12	713	x	130	=	<u>92,637.49</u>
Total Square Footage Requirement					<u>281,275.55</u>

Estimated Cost of Construction

k-4 sq. footage	104,965	x	\$ 139.41	=	14,633,135.35
5-8 sq. footage	83,673	x	\$ 140.00	=	11,714,263.40
9-12 sq. footage	92,637	x	\$ 147.84	=	<u>13,695,717.12</u>

Subtotal Estimated Cost of Construction

					<u>40,043,115.87</u>	----->	\$40,043,116
Equipment Allocation Rate		x			<u>10.0%</u>		
					4,004,311.59	----->	4,004,312

Subtotal Estimated Cost of Construction

					40,043,115.87		
Architect's Fees		x			<u>7.0%</u>		
					2,803,018.11	----->	<u>2,803,018</u>

Total Estimated Cost of Construction

							<u>\$46,850,446</u>
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Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$80,556,274</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$2,013,907</u></u>