

Fayette County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	1,088	+	20.0	=	54.42	
4-6	828	+	25.0	=	33.10	
7-9	646	+	25.0	=	25.83	ratio adjusted for duty-free period (one of six)
10-12	537	+	22.08	=	24.30	ratio adjusted for duty-free period (one of six)
Career Technical	132	+	16.67	=	7.93	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	171	+	91.0	=	1.88	
Option 2	124	+	58.5	=	2.12	
Option 3	160	+	58.5	=	2.73	
Option 4	21	+	16.5	=	1.29	
Option 5	20	+	16.5	=	1.19	
Option 6	1	+	16.5	=	0.06	
Option 7	66	+	8.5	=	7.79	
Option 8	5	+	8.5	=	0.60	
Option 9	0	+	8.5	=	0.00	
Option 10	3	+	8.5	=	0.36	
ESL	60	+	20	=	3.00	
Translators	60	+	200	=	0.30	
Art						
K-6	1,916	+	525	=	3.65	
Music						
K-6	1,916	+	525	=	3.65	
Physical Education						
K-4	1,376	+	350	=	3.93	
5-6	540	+	265	=	2.04	
Librarians						
K-8	(see Blue Book)				5.00	
9-12	(see Blue Book)				1.00	
School Counselors						
K-6	1,916	+	500	=	3.83	
7-12 + Voc. Ed.	1,314	+	350	=	3.76	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				1.20	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				4.30	
Sp. Ed.	572	+	750	=	0.76	
Career Technical	132	+	1,000	=	0.13	
Sp. Ed. Assess.	572	+	600	=	0.95	
Principals						
(see Blue Book)					7.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					1.00	
Other Professional						
Social Workers	use share				1.65	min = one per county, split based on share of total ADM
Psychologists	use share				1.32	min = one per county, split based on share of total ADM
Total All Professional Positions					212.07	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$9,998,970	-----> \$9,998,970 ----> \$9,998,970
State Percent for Instructional Salary Components						x 59.25%
Total State Instructional Salary Allocation						\$5,924,267

Instructional Benefits Components

Total Salary Allocation					\$9,998,970	-----> \$9,998,970
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$1,810,813	-----> 1,810,813
Total All Professional Positions					212.07	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$1,492,694	-----> 1,492,694
Total Instructional Benefits Allocation						\$3,303,508 ----> \$3,303,508
State Percent for Instructional Benefit Components						x 59.25%
Total State Instructional Benefits Allocation						\$1,957,288

Classroom Components

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Nurses	3,298	+	3,000	=	1.10	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$51,833.90	----->	\$51,834
Assistants							
Instructional							
K-6	1,916	+	75	=	25.54		
Special Education							
Options 5,7,8	91	+	60	=	1.52		
Library							
see Blue Book					1.00		
Total All Assistant Positions					28.06		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$659,423	----->	659,423
Total Salary Allocation for Nurses and Assistants					\$711,257	<-----	\$711,257
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$711,257	----->	\$711,257
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$109,534	----->	109,534
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 29.16		
Total Ins. Allocation for Nurses and Assistants					\$191,567	----->	191,567
Total Allocation for Nurses and Assistants							\$1,012,358 --> 1,012,358
Other Classroom Allocations							
At Risk							
Total Eligibles	1,381	x	\$ 885.75	=	\$1,223,220.75		
Substitute Teachers							
Total ADM	3,298	x	\$ 61.75	=	\$203,652.81		
Alternative Schools							
Total ADM	3,298	x	\$ 3.75	=	12,367.58		
7-12 + CTE	1,314	x	\$ 33.25	=	43,704.19	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	3,298	x	\$ 12.25	=	40,400.76		
Textbooks							
Total ADM	3,298	x	\$ 77.50	=	255,596.64		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	3,166	x	\$ 80.75	=	255,648.27		
Career Technical	132	x	\$ 157.75	=	20,838.51	FTE voc. ed. served	
Sp. Ed.	572	x	\$ 35.60	=	20,348.07		
Instructional Equipment							
reg. k-12 + Opt. 7-9	3,166	x	\$ 64.25	=	203,410.54		
Career Technical	132	x	\$ 99.75	=	13,176.81	FTE voc. ed. served	
Sp. Ed.	572	x	\$ 13.25	=	7,573.37		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	3,166	x	\$ 14.50	=	45,905.88		
Career Technical	132	x	\$ 50.50	=	6,670.97	FTE voc. ed. served	
Sp. Ed.	572	x	\$ 17.25	=	9,859.67		
Exit Exams							
Academic grade 11	193	x	\$ 47.15	=	9,099.82		
Career Technical grade 12	33	x	\$ 18.00	=	594.44		
Career Technical Education Center Transportation							
see Work Sheet #1					81.09		
Technology							
Total ADM	3,298	x	\$ 41.32	=	136,280.24		
Total Other Allocations					\$ 2,508,430.41	----->	2,508,430
Total All Classroom Allocations							\$3,520,788
State Percent for Classroom Components						x	69.66%
Total State Classroom Allocation							\$2,452,488
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	3,298	+	6,400		1.52		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$71,447	----->	\$71,447
Total Social Security & Retirement Allocation					\$12,939	----->	12,939
Total Superintendent and Technology Coord Positions					2.52		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$24,787	----->	24,787
System Secretarial Support							
(see Blue Book)					4.30		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$181,376	----->	181,376
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$27,932	----->	27,932
School Secretaries							
(see Blue Book)					9.56		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$315,469	----->	315,469
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$48,582	----->	48,582
Custodians							
calculated sq. footage		366,444.97	+	22,376	=	16.38	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$414,330	----->	414,330
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$63,807	----->	63,807
Total Sys. and Sch. Support Positions					30.23		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$198,625	----->	198,625
Total Allocation for Non-classroom Positions							\$1,492,641 ----> \$1,492,641

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		3,298	x	\$ 26.50	=	\$87,397.56	-----> 87,398
Pupil Transportation						1,473,365	
Maintenance & Operations							
calculated sq. footage		366,444.97	x	\$ 3.44	=	1,260,570.68	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ 663,014.03	
60% of M&O						756,342.41	
Total Allocation for Trans & M&O Personnel Salaries						\$ 1,419,356.43	-----> 1,419,356
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries						\$ -	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,419,356.43	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 218,580.89	-----> 218,581
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,419,356.43	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 304,205.32	-----> 304,205
Other Transportation and M&O							
55% of Pupil Transportation						\$ 810,350.48	
40% of M&O						504,228.27	
Total Allocation for Other Trans & M&O						\$ 1,314,578.75	-----> 1,314,579
Capital Outlay							
(see Work Sheet #2)						2,621,397.66	-----> 2,621,398
Total Other Non-classroom Allocations							\$5,965,517 ----> 5,965,517

Total All Non-classroom Allocations							\$7,458,158
State Percent for Non-classroom Components						x	40.80%
Total State Non-classroom Allocation							\$3,042,955
Total State Allocation							\$13,376,997

Work Sheet #1: Career Technical Education Center Transportation

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FTEADM transported					5
Average one-way miles to center		x			0.50
Unit Cost		x			<u>\$32.43</u>
Total Career Technical Education Center Transportation					<u><u>81</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	1,404	x	100	=	140,447.92
5-8	1,008	x	110	=	110,898.78
9-12	885	x	130	=	<u>115,098.27</u>
Total Square Footage Requirement					<u>366,444.97</u>

Estimated Cost of Construction

k-4 sq. footage	140,448	x	\$ 139.41	=	19,579,844.30
5-8 sq. footage	110,899	x	\$ 140.00	=	15,525,828.83
9-12 sq. footage	115,098	x	\$ 147.84	=	<u>17,016,365.05</u>

Subtotal Estimated Cost of Construction 52,122,038.18 -----> \$52,122,038

Equipment Allocation Rate x 10.0% -----> 5,212,203.82 -----> 5,212,204

Subtotal Estimated Cost of Construction 52,122,038.18

Architect's Fees x 7.0% -----> 3,648,542.67 -----> 3,648,543

Total Estimated Cost of Construction \$60,982,785

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$104,855,906</u>
Life Expectancy	+	<u>40 years</u>

Grand Total Capital Outlay Funding \$2,621,398