

Instructional Salary Components		ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>							
<b>Teachers</b>							
<b>Regular</b>							
K-3	1,594	+	20.0	=	79.71		
4-6	1,121	+	25.0	=	44.82		
7-9	754	+	25.0	=	30.17		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)
<b>Career Technical</b>	0	+	16.67	=	0.03		ratio adjusted for duty-free period (one of six)
<b>Special Education</b>							
Option 1	136	+	91.0	=	1.49		FTE voc. ed. served
Option 2	157	+	58.5	=	2.69		
Option 3	65	+	58.5	=	1.11		
Option 4	93	+	16.5	=	5.64		
Option 5	61	+	16.5	=	3.72		
Option 6	0	+	16.5	=	0.00		
Option 7	52	+	8.5	=	6.17		
Option 8	31	+	8.5	=	3.70		
Option 9	0	+	8.5	=	0.00		
Option 10	0	+	8.5	=	0.00		
<b>ESL</b>	478	+	20	=	23.90		
<b>Translators</b>	478	+	200	=	2.39		
<b>Art</b>							
K-6	2,715	+	525	=	5.17		
<b>Music</b>							
K-6	2,715	+	525	=	5.17		
<b>Physical Education</b>							
K-4	1,984	+	350	=	5.67		
5-6	731	+	265	=	2.76		
<b>Librarians</b>							
K-8	(see Blue Book)				8.00		
9-12	(see Blue Book)				0.00		
<b>School Counselors</b>							
K-6	2,715	+	500	=	5.43		
7-12 + Voc. Ed.	755	+	350	=	2.16		min = one per county, split based on share of total ADM
<b>RTI positions</b>	(see Blue Book)				1.29		
<b>Supervisors</b>							
<b>Sys-wide Instr.</b>	(see Blue Book)				4.54		FTE voc. ed. served at home system
<b>Sp. Ed.</b>	597	+	750	=	0.80		
<b>Career Technical</b>	0	+	1,000	=	0.00		
<b>Sp. Ed. Assess.</b>	597	+	600	=	0.99		
<b>Principals</b>							
(see Blue Book)					8.00		
<b>Asst. Principals</b>							
<b>Elementary (k-8)</b>							
see Blue Book					0.00		
<b>Secondary (9-12)</b>							
see Blue Book					0.00		
<b>Other Professional</b>							
<b>Social Workers</b>	use share				1.77		min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				1.41		min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>							
					258.70		
System BEP Instructional Salary			x	\$	47,150.00		
County CDF			x		105.71%		
<b>Total Salary Allocation</b>					\$12,893,766	----->	\$12,893,766 -->
<b>State Percent for Instructional Salary Components</b>							x 57.55%
<b>Total State Instructional Salary Allocation</b>							<b>\$7,419,967</b>

Instructional Benefits Components						
<b>Total Salary Allocation</b>						
Combined Social Security & Retirement Rates			x	\$12,893,766	----->	\$12,893,766
				18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>				\$2,335,061	----->	2,335,061
<b>Total All Professional Positions</b>						
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>				\$1,820,958	----->	1,820,958
<b>Total Instructional Benefits Allocation</b>						\$4,156,019 -->
<b>State Percent for Instructional Benefit Components</b>						x 57.55%
<b>Total State Instructional Benefits Allocation</b>						<b>\$2,391,661</b>

**Franklin SSD**

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<b>Nurses</b>	3,536	+	3,000	=	1.18	min = one per system	
Salary Allocation					47,150.00		
<b>Total Salary Allocation for Nurses</b>					\$55,568.26	----->	\$55,568
<b>Assistants</b>							
<b>Instructional</b>							
K-6	2,715	+	75	=	36.20		
<b>Special Education</b>							
Options 5,7,8	145	+	60	=	2.42		
<b>Library</b>							
see Blue Book					2.00		
<b>Total All Assistant Positions</b>					40.62		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$954,559	----->	954,559
<b>Total Salary Allocation for Nurses and Assistants</b>					\$1,010,128	<-----	\$1,010,128
County CDF				x	105.71%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$1,067,755	----->	\$1,067,755
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$164,434	----->	164,434
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 41.80		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$274,594	----->	274,594
<b>Total Allocation for Nurses and Assistants</b>							\$1,506,783 --> 1,506,783
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	516	x	\$ 885.75	=	\$457,047.00		
<b>Substitute Teachers</b>							
Total ADM	3,536	x	\$ 61.75	=	\$218,324.92		
<b>Alternative Schools</b>							
Total ADM	3,536	x	\$ 3.75	=	13,258.60		
7-12 + CTE	755	x	\$ 33.25	=	25,094.52	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	3,536	x	\$ 12.25	=	43,311.42		
<b>Textbooks</b>							
Total ADM	3,536	x	\$ 77.50	=	274,011.03		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	3,535	x	\$ 80.75	=	285,463.85		
Career Technical	0	x	\$ 157.75	=	74.17	FTE voc. ed. served	
Sp. Ed.	597	x	\$ 35.60	=	21,242.97		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	3,535	x	\$ 64.25	=	227,133.78		
Career Technical	0	x	\$ 99.75	=	46.90	FTE voc. ed. served	
Sp. Ed.	597	x	\$ 13.25	=	7,906.44		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	3,535	x	\$ 14.50	=	51,259.76		
Career Technical	0	x	\$ 50.50	=	23.74	FTE voc. ed. served	
Sp. Ed.	597	x	\$ 17.25	=	10,293.29		
<b>Exit Exams</b>							
Academic grade 11	0	x	\$ 47.15	=	0.00		
Career Technical grade 12	0	x	\$ 18.00	=	0.00		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	3,536	x	\$ 41.32	=	146,098.51		
<b>Total Other Allocations</b>					\$ 1,780,590.91	----->	1,780,591
<b>Total All Classroom Allocations</b>							\$3,287,374
<b>State Percent for Classroom Components</b>						x	51.85%
<b>Total State Classroom Allocation</b>							\$1,704,562
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					0.08	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	105.71%		
<b>Total Salary Allocation</b>					\$9,986	----->	\$9,986
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$1,808	----->	1,808
<b>Technology Coord</b>	3,536	+	6,400		1.55		

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Salary Allocation					\$47,150		
County CDF					105.71%		
<b>Total Salary Allocation</b>					\$77,374	----->	\$77,374
<b>Total Social Security &amp; Retirement Allocation</b>					\$14,012	----->	14,012
Total Superintendent and Technology Coord Positions					1.64		
Insurance Premium Amount	x				\$ 9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$16,123	----->	16,123
<b>System Secretarial Support</b>							
(see Blue Book)					4.54		
Salary Allocation	x				\$42,200		
County CDF	x				105.71%		
<b>Total Salary Allocation</b>					\$202,323	----->	202,323
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$31,158	----->	31,158
<b>School Secretaries</b>							
(see Blue Book)					9.76		
Salary Allocation	x				\$33,000		
County CDF	x				105.71%		
<b>Total Salary Allocation</b>					\$340,585	----->	340,585
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$52,450	----->	52,450
<b>Custodians</b>							
calculated sq. footage		368,701.24	+	22,376	=	16.48	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				105.71%		
<b>Total Salary Allocation</b>					\$440,665	----->	440,665
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$67,862	----->	67,862
Total Sys. and Sch. Support Positions					30.78		
Insurance Premium Amount	x				\$ 6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$202,190	----->	202,190
<b>Total Allocation for Non-classroom Positions</b>							\$1,456,536 ----> \$1,456,536

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		3,536	x	\$ 26.50	=	\$93,694.10	-----> 93,694
<b>Pupil Transportation</b>						1,269,303	
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		368,701.24	x	\$ 3.44	=	1,268,332.28	from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation						\$ 571,186.55	
60% of M&O						760,999.37	
Total Allocation for Trans & M&O Personnel Salaries						\$ 1,332,185.91	-----> 1,332,186
County CDF Adjustment	x					5.71%	
<b>CDF Allocation for Trans &amp; M&amp;O Salaries</b>						\$ 76,001.21	-----> 76,001
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,408,187.12	
Combined Social Security & Retirement Rates	x					15.40%	
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>						\$ 216,860.82	-----> 216,861
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,332,185.91	
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>						\$ 285,522.39	-----> 285,522
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation						\$ 698,116.89	
40% of M&O						507,332.91	
Total Allocation for Other Trans & M&O						\$ 1,205,449.80	-----> 1,205,450
<b>Capital Outlay</b>							
(see Work Sheet #2)						2,590,057.39	-----> 2,590,057
<b>Total Other Non-classroom Allocations</b>							\$5,799,772 ----> 5,799,772

<b>Total All Non-classroom Allocations</b>							\$7,256,307
<b>State Percent for Non-classroom Components</b>							x 30.36%
<b>Total State Non-classroom Allocation</b>							\$2,203,119
<b>Total State Allocation</b>							\$13,719,309

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

**Franklin SSD**

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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	2,022	x	100	=	202,176.43
5-8	1,514	x	110	=	166,524.82
9-12	0	x	130	=	<u>0.00</u>
<b>Total Square Footage Requirement</b>					<u>368,701.24</u>

**Estimated Cost of Construction**

k-4 sq. footage	202,176	x	\$ 139.41	=	28,185,415.96
5-8 sq. footage	166,525	x	\$ 140.00	=	23,313,474.19
9-12 sq. footage	0	x	\$ 147.84	=	<u>0.00</u>

**Subtotal Estimated Cost of Construction** 51,498,890.15 -----> \$51,498,890

Equipment Allocation Rate x 10.0%  
5,149,889.02 -----> 5,149,889

**Subtotal Estimated Cost of Construction** 51,498,890.15

Architect's Fees x 7.0%  
3,604,922.31 -----> 3,604,922

**Total Estimated Cost of Construction** \$60,253,701

**Estimated Annual Cost of Construction**

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$103,602,296</u>
Life Expectancy	+	<u>40 years</u>

**Grand Total Capital Outlay Funding** \$2,590,057