

Giles County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	1,109	+	20.0	=	55.44	
4-6	892	+	25.0	=	35.66	
7-9	827	+	25.0	=	33.10	ratio adjusted for duty-free period (one of six)
10-12	631	+	22.08	=	28.55	ratio adjusted for duty-free period (one of six)
Career Technical	220	+	16.67	=	13.17	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	176	+	91.0	=	1.93	
Option 2	211	+	58.5	=	3.61	
Option 3	103	+	58.5	=	1.76	
Option 4	42	+	16.5	=	2.55	
Option 5	42	+	16.5	=	2.53	
Option 6	2	+	16.5	=	0.14	
Option 7	26	+	8.5	=	3.03	
Option 8	15	+	8.5	=	1.71	
Option 9	0	+	8.5	=	0.00	
Option 10	3	+	8.5	=	0.31	
ESL	51	+	20	=	2.55	
Translators	51	+	200	=	0.26	
Art						
K-6	2,000	+	525	=	3.81	
Music						
K-6	2,000	+	525	=	3.81	
Physical Education						
K-4	1,421	+	350	=	4.06	
5-6	579	+	265	=	2.19	
Librarians						
K-8	(see Blue Book)				6.50	
9-12	(see Blue Book)				2.00	
School Counselors						
K-6	2,000	+	500	=	4.00	
7-12 + Voc. Ed.	1,678	+	350	=	4.79	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				1.35	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				4.72	
Sp. Ed.	619	+	750	=	0.83	
Career Technical	220	+	1,000	=	0.22	
Sp. Ed. Assess.	619	+	600	=	1.03	
Principals						
(see Blue Book)					8.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					1.50	
Other Professional						
Social Workers	use share				1.86	min = one per county, split based on share of total ADM
Psychologists	use share				1.49	min = one per county, split based on share of total ADM
Total All Professional Positions					238.46	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$11,243,223	-----> \$11,243,223 ----> \$11,243,223
State Percent for Instructional Salary Components						x 73.06%
Total State Instructional Salary Allocation						\$8,214,804

Instructional Benefits Components

Total Salary Allocation					\$11,243,223	-----> \$11,243,223
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$2,036,148	-----> 2,036,148
Total All Professional Positions					238.46	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$1,678,442	-----> 1,678,442
Total Instructional Benefits Allocation					\$3,714,590	-----> \$3,714,590 ----> \$3,714,590
State Percent for Instructional Benefit Components						x 73.06%
Total State Instructional Benefits Allocation						\$2,714,046

Classroom Components

Giles County

FY19 July Final

Nurses	3,718	+	3,000	=	<u>1.24</u>	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$58,438.91	----->	\$58,439
Assistants							
Instructional							
K-6	2,000	+	75	=	26.67		
Special Education							
Options 5,7,8	82	+	60	=	1.37		
Library							
see Blue Book					0.50		
Total All Assistant Positions					28.54		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$670,653	----->	670,653
Total Salary Allocation for Nurses and Assistants					\$729,092	<-----	\$729,092
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$729,092	----->	\$729,092
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$112,280	----->	112,280
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 29.78		
Total Ins. Allocation for Nurses and Assistants					\$195,626	----->	195,626
Total Allocation for Nurses and Assistants							\$1,036,999 --> 1,036,999
Other Classroom Allocations							
At Risk							
Total Eligibles	1,614	x	\$ 885.75	=	\$1,429,600.50		
Substitute Teachers							
Total ADM	3,718	x	\$ 61.75	=	\$229,603.57		
Alternative Schools							
Total ADM	3,718	x	\$ 3.75	=	13,943.54		
7-12 + CTE	1,678	x	\$ 33.25	=	55,777.48	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	3,718	x	\$ 12.25	=	45,548.89		
Textbooks							
Total ADM	3,718	x	\$ 77.50	=	288,166.43		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	3,499	x	\$ 80.75	=	282,525.46		
Career Technical	220	x	\$ 157.75	=	34,627.57	FTE voc. ed. served	
Sp. Ed.	619	x	\$ 35.60	=	22,040.67		
Instructional Equipment							
reg. k-12 + Opt. 7-9	3,499	x	\$ 64.25	=	224,795.80		
Career Technical	220	x	\$ 99.75	=	21,896.04	FTE voc. ed. served	
Sp. Ed.	619	x	\$ 13.25	=	8,203.34		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	3,499	x	\$ 14.50	=	50,732.13		
Career Technical	220	x	\$ 50.50	=	11,085.21	FTE voc. ed. served	
Sp. Ed.	619	x	\$ 17.25	=	10,679.82		
Exit Exams							
Academic grade 11	264	x	\$ 47.15	=	12,430.27		
Career Technical grade 12	55	x	\$ 18.00	=	987.79		
Career Technical Education Center Transportation							
see Work Sheet #1					7,849.21		
Technology							
Total ADM	3,718	x	\$ 41.32	=	153,645.95		
Total Other Allocations					\$ 2,904,139.67	----->	2,904,140
Total All Classroom Allocations							\$3,941,139
State Percent for Classroom Components						x	79.85%
Total State Classroom Allocation							\$3,147,097
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	3,718	+	6,400		1.58		

Giles County

FY19 July Final

Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$74,543	----->	\$74,543
Total Social Security & Retirement Allocation					\$13,500	----->	13,500
Total Superintendent and Technology Coord Positions					2.58		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$25,434	----->	25,434
System Secretarial Support							
(see Blue Book)					4.72		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$199,111	----->	199,111
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$30,663	----->	30,663
School Secretaries							
(see Blue Book)					10.17		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$335,597	----->	335,597
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$51,682	----->	51,682
Custodians							
calculated sq. footage		417,063.76	+	22,376	=	18.64	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$471,564	----->	471,564
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$72,621	----->	72,621
Total Sys. and Sch. Support Positions					33.53		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$220,255	----->	220,255
Total Allocation for Non-classroom Positions							\$1,628,316 ----> \$1,628,316

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		3,718	x	\$ 26.50	=	\$98,534.33	-----> 98,534
Pupil Transportation						1,441,546	
Maintenance & Operations							
calculated sq. footage		417,063.76	x	\$ 3.44	=	1,434,699.33	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ 648,695.90	
60% of M&O						860,819.60	
Total Allocation for Trans & M&O Personnel Salaries						\$ 1,509,515.50	-----> 1,509,515
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries						\$ -	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,509,515.50	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 232,465.39	-----> 232,465
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,509,515.50	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 323,528.77	-----> 323,529
Other Transportation and M&O							
55% of Pupil Transportation						\$ 792,850.55	
40% of M&O						573,879.73	
Total Allocation for Other Trans & M&O						\$ 1,366,730.28	-----> 1,366,730
Capital Outlay							
(see Work Sheet #2)						2,989,790.10	-----> 2,989,790
Total Other Non-classroom Allocations							\$6,520,564 ----> 6,520,564

Total All Non-classroom Allocations							\$8,148,880
State Percent for Non-classroom Components						x	59.73%
Total State Non-classroom Allocation							\$4,867,598
Total State Allocation							\$18,943,545

Work Sheet #1: Career Technical Education Center Transportation

Giles County

FY19 July Final

FTEADM transported					22
Average one-way miles to center		x			11.00
Unit Cost		x			<u>\$32.43</u>
Total Career Technical Education Center Transportation					<u><u>7,849</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	1,436	x	100	=	143,646.56
5-8	1,161	x	110	=	127,700.18
9-12	1,121	x	130	=	<u>145,717.01</u>
Total Square Footage Requirement					<u>417,063.76</u>

Estimated Cost of Construction

k-4 sq. footage	143,647	x	\$ 139.41	=	20,025,767.25
5-8 sq. footage	127,700	x	\$ 140.00	=	17,878,025.83
9-12 sq. footage	145,717	x	\$ 147.84	=	<u>21,543,102.74</u>

Subtotal Estimated Cost of Construction

59,446,895.82 -----> \$59,446,896

Equipment Allocation Rate

x 10.0%

5,944,689.58 -----> 5,944,690

Subtotal Estimated Cost of Construction

59,446,895.82

Architect's Fees

x 7.0%

4,161,282.71 -----> 4,161,283

Total Estimated Cost of Construction

\$69,552,868

Estimated Annual Cost of Construction

Debt Service Period

@ 20 years

Debt Service Rate

@ 6.00% interest

Amortization Cost

\$119,591,604

Life Expectancy

+ 40 years

Grand Total Capital Outlay Funding

\$2,989,790