

## Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>						
<b>Teachers</b>						
<b>Regular</b>						
K-3	721	+	20.0	=	36.04	
4-6	648	+	25.0	=	25.92	
7-9	623	+	25.0	=	24.91	ratio adjusted for duty-free period (one of six)
10-12	546	+	22.08	=	24.73	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	235	+	16.67	=	14.09	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	126	+	91.0	=	1.38	
Option 2	151	+	58.5	=	2.59	
Option 3	51	+	58.5	=	0.88	
Option 4	14	+	16.5	=	0.86	
Option 5	104	+	16.5	=	6.29	
Option 6	1	+	16.5	=	0.06	
Option 7	37	+	8.5	=	4.41	
Option 8	22	+	8.5	=	2.64	
Option 9	0	+	8.5	=	0.00	
Option 10	2	+	8.5	=	0.26	
<b>ESL</b>	95	+	20	=	4.75	
<b>Translators</b>	95	+	200	=	0.48	
<b>Art</b>						
K-6	1,369	+	525	=	2.61	
<b>Music</b>						
K-6	1,369	+	525	=	2.61	
<b>Physical Education</b>						
K-4	933	+	350	=	2.67	
5-6	435	+	265	=	1.64	
<b>Librarians</b>						
K-8	(see Blue Book)				4.50	
9-12	(see Blue Book)				1.50	
<b>School Counselors</b>						
K-6	1,369	+	500	=	2.74	
7-12 + Voc. Ed.	1,316	+	350	=	3.76	min = one per county, split based on share of total ADM
<b>RTI positions</b>	(see Blue Book)				1.00	
<b>Supervisors</b>						FTE voc. ed. served at home system
<b>Sys-wide Instr.</b>	(see Blue Book)				3.74	
<b>Sp. Ed.</b>	510	+	750	=	0.68	
<b>Career Technical</b>	235	+	1,000	=	0.23	
<b>Sp. Ed. Assess.</b>	510	+	600	=	0.85	
<b>Principals</b>						
(see Blue Book)					6.00	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>						
see Blue Book					0.50	
<b>Secondary (9-12)</b>						
see Blue Book					1.00	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				1.37	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				1.10	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>					188.79	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$8,901,356	-----> \$8,901,356 ----> <b>\$8,901,356</b>
<b>State Percent for Instructional Salary Components</b>						x 75.80%
<b>Total State Instructional Salary Allocation</b>						<b>\$6,747,017</b>

## Instructional Benefits Components

<b>Total Salary Allocation</b>					\$8,901,356	-----> \$8,901,356
Combined Social Security & Retirement Rates			x		18.11%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$1,612,036	-----> 1,612,036
Total All Professional Positions					188.79	
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>					\$1,328,837	-----> 1,328,837
<b>Total Instructional Benefits Allocation</b>					\$2,940,873	-----> <b>\$2,940,873</b>
<b>State Percent for Instructional Benefit Components</b>						x 75.80%
<b>Total State Instructional Benefits Allocation</b>						<b>\$2,229,112</b>

## Classroom Components

**Greeneville City**

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<b>Nurses</b>	2,745	+	3,000	=	<u>1.00</u>	min = one per system	
Salary Allocation					47,150.00		
<b>Total Salary Allocation for Nurses</b>					\$47,150.00	----->	\$47,150
<b>Assistants</b>							
<b>Instructional</b>							
K-6	1,369	+	75	=	18.25		
<b>Special Education</b>							
Options 5,7,8	164	+	60	=	2.73		
<b>Library</b>							
see Blue Book					1.00		
<b>Total All Assistant Positions</b>					21.98		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$516,536	----->	516,536
<b>Total Salary Allocation for Nurses and Assistants</b>					\$563,686	<-----	\$563,686
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$563,686	----->	\$563,686
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$86,808	----->	86,808
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 22.98 6,569.53		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$150,969	----->	150,969
<b>Total Allocation for Nurses and Assistants</b>							\$801,464 --> 801,464
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	753	x	\$ 885.75	=	\$666,969.75		
<b>Substitute Teachers</b>							
Total ADM	2,745	x	\$ 61.75	=	\$169,498.94		
<b>Alternative Schools</b>							
Total ADM	2,745	x	\$ 3.75	=	10,293.46		
7-12 + CTE	1,316	x	\$ 33.25	=	43,769.04	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	2,745	x	\$ 12.25	=	33,625.29		
<b>Textbooks</b>							
Total ADM	2,745	x	\$ 77.50	=	212,731.46		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	2,597	x	\$ 80.75	=	209,743.32		
Career Technical	235	x	\$ 157.75	=	37,032.88	FTE voc. ed. served	
Sp. Ed.	510	x	\$ 35.60	=	18,147.41		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	2,597	x	\$ 64.25	=	166,885.55		
Career Technical	235	x	\$ 99.75	=	23,416.99	FTE voc. ed. served	
Sp. Ed.	510	x	\$ 13.25	=	6,754.30		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	2,597	x	\$ 14.50	=	37,662.89		
Career Technical	235	x	\$ 50.50	=	11,855.22	FTE voc. ed. served	
Sp. Ed.	510	x	\$ 17.25	=	8,793.34		
<b>Exit Exams</b>							
Academic grade 11	228	x	\$ 47.15	=	10,749.98		
Career Technical grade 12	55	x	\$ 18.00	=	981.48		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					123,446.70		
<b>Technology</b>							
Total ADM	2,745	x	\$ 41.32	=	113,425.17		
<b>Total Other Allocations</b>					\$ 1,905,783.18	----->	1,905,783
<b>Total All Classroom Allocations</b>							\$2,707,247
<b>State Percent for Classroom Components</b>						x	79.60%
<b>Total State Classroom Allocation</b>							\$2,155,068
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					0.30	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>					\$33,872	----->	\$33,872
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$6,134	----->	6,134
<b>Technology Coord</b>	2,745	+	6,400		1.43		

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Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$67,372	----->	\$67,372
<b>Total Social Security &amp; Retirement Allocation</b>					\$12,201	----->	12,201
Total Superintendent and Technology Coord Positions					1.73		
Insurance Premium Amount	x				\$ 9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$17,037	----->	17,037
<b>System Secretarial Support</b>							
(see Blue Book)					3.74		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$158,036	----->	158,036
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$24,337	----->	24,337
<b>School Secretaries</b>							
(see Blue Book)					8.21		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$271,007	----->	271,007
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$41,735	----->	41,735
<b>Custodians</b>							
calculated sq. footage		309,741.48	+	22,376	=	13.84	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$350,217	----->	350,217
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$53,933	----->	53,933
Total Sys. and Sch. Support Positions					25.80		
Insurance Premium Amount	x				\$ 6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$169,493	----->	169,493
<b>Total Allocation for Non-classroom Positions</b>							\$1,205,375 ----> \$1,205,375

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		2,745	x	\$ 26.50	=	\$72,740.43	-----> 72,740
<b>Pupil Transportation</b>						564,849	
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		309,741.48	x	\$ 3.44	=	1,065,510.70	from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation						\$ 254,181.96	
60% of M&O						639,306.42	
Total Allocation for Trans & M&O Personnel Salaries						\$ 893,488.38	-----> 893,488
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						\$ 893,488.38	
Combined Social Security & Retirement Rates	x					15.40%	
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>						\$ 137,597.21	-----> 137,597
Total Allocation for Trans & M&O Salaries w/CDF						\$ 893,488.38	
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>						\$ 191,498.00	-----> 191,498
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation						\$ 310,666.84	
40% of M&O						426,204.28	
Total Allocation for Other Trans & M&O						\$ 736,871.12	-----> 736,871
<b>Capital Outlay</b>							
(see Work Sheet #2)						2,222,543.11	-----> 2,222,543
<b>Total Other Non-classroom Allocations</b>							\$4,254,738 ----> 4,254,738
<b>Total All Non-classroom Allocations</b>							\$5,460,113
<b>State Percent for Non-classroom Components</b>							x 61.80%
<b>Total State Non-classroom Allocation</b>							\$3,374,204
<b>Total State Allocation</b>							\$14,505,400

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

**Greeneville City**

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FTEADM transported					390
Average one-way miles to center		x			9.76
Unit Cost		x			<u>\$32.43</u>
<b>Total Career Technical Education Center Transportation</b>					<u><u>123,447</u></u>

**Work Sheet #2: Capital Outlay**

**ADMs**

**Square Footage Requirement**

k-4	954	x	100	=	95,420.11
5-8	924	x	110	=	101,597.92
9-12	867	x	130	=	<u>112,723.45</u>
<b>Total Square Footage Requirement</b>					<u>309,741.48</u>

**Estimated Cost of Construction**

k-4 sq. footage	95,420	x	\$ 139.41	=	13,302,517.97
5-8 sq. footage	101,598	x	\$ 140.00	=	14,223,708.61
9-12 sq. footage	112,723	x	\$ 147.84	=	<u>16,665,266.67</u>

**Subtotal Estimated Cost of Construction** 44,191,493.25 -----> \$44,191,493

Equipment Allocation Rate x 10.0% -----> 4,419,149.33 -----> 4,419,149

**Subtotal Estimated Cost of Construction** 44,191,493.25

Architect's Fees x 7.0% -----> 3,093,404.53 -----> 3,093,405

**Total Estimated Cost of Construction** \$51,704,047

**Estimated Annual Cost of Construction**

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$88,901,724</u>
Life Expectancy	+	<u>40 years</u>

**Grand Total Capital Outlay Funding** \$2,222,543