

**Hamblen County**

**FY19 July Final**

**Instructional Salary Components**

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>						
<b>Teachers</b>						
<b>Regular</b>						
K-3	3,000	+	20.0	=	150.01	
4-6	2,451	+	25.0	=	98.03	
7-9	2,154	+	25.0	=	86.17	ratio adjusted for duty-free period (one of six)
10-12	1,792	+	22.08	=	81.16	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	651	+	16.67	=	39.06	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	421	+	91.0	=	4.63	
Option 2	598	+	58.5	=	10.22	
Option 3	292	+	58.5	=	5.00	
Option 4	211	+	16.5	=	12.78	
Option 5	226	+	16.5	=	13.73	
Option 6	4	+	16.5	=	0.22	
Option 7	148	+	8.5	=	17.47	
Option 8	43	+	8.5	=	5.11	
Option 9	0	+	8.5	=	0.00	
Option 10	10	+	8.5	=	1.20	
<b>ESL</b>	1,426	+	20	=	71.30	
<b>Translators</b>	1,426	+	200	=	7.13	
<b>Art</b>						
K-6	5,451	+	525	=	10.38	
<b>Music</b>						
K-6	5,451	+	525	=	10.38	
<b>Physical Education</b>						
K-4	3,781	+	350	=	10.80	
5-6	1,670	+	265	=	6.30	
<b>Librarians</b>						
K-8	(see Blue Book)				14.50	
9-12	(see Blue Book)				4.55	
<b>School Counselors</b>						
K-6	5,451	+	500	=	10.90	
7-12 + Voc. Ed.	4,598	+	350	=	13.14	min = one per county, split based on share of total ADM
<b>RTI positions</b>	(see Blue Book)				3.72	
<b>Supervisors</b>						FTE voc. ed. served at home system
<b>Sys-wide Instr.</b>	(see Blue Book)				11.23	
<b>Sp. Ed.</b>	1,954	+	750	=	2.61	
<b>Career Technical</b>	651	+	1,000	=	0.65	
<b>Sp. Ed. Assess.</b>	1,954	+	600	=	3.26	
<b>Principals</b>						
(see Blue Book)					16.50	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>						
see Blue Book					0.00	
<b>Secondary (9-12)</b>						
see Blue Book					6.08	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				5.11	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				4.09	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>					737.41	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$34,769,000	-----> \$34,769,000 ----> <b>\$34,769,000</b>
<b>State Percent for Instructional Salary Components</b>						x 74.86%
<b>Total State Instructional Salary Allocation</b>						<b>\$26,028,565</b>

**Instructional Benefits Components**

<b>Total Salary Allocation</b>					\$34,769,000	-----> \$34,769,000
Combined Social Security & Retirement Rates			x		18.11%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$6,296,666	-----> 6,296,666
Total All Professional Positions					737.41	
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>					\$5,190,483	-----> 5,190,483
<b>Total Instructional Benefits Allocation</b>						\$11,487,149 ----> <b>\$11,487,149</b>
<b>State Percent for Instructional Benefit Components</b>						x 74.86%
<b>Total State Instructional Benefits Allocation</b>						<b>\$8,599,442</b>

**Classroom Components**

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<b>Nurses</b>	10,229	+	3,000	=	3.41	min = one per system	
Salary Allocation					47,150.00		
<b>Total Salary Allocation for Nurses</b>					\$160,758.57	----->	\$160,759
<b>Assistants</b>							
<b>Instructional</b>							
K-6	5,451	+	75	=	72.68		
<b>Special Education</b>							
Options 5,7,8	418	+	60	=	6.97		
<b>Library</b>							
see Blue Book					5.50		
<b>Total All Assistant Positions</b>					85.15		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$2,001,097	----->	2,001,097
<b>Total Salary Allocation for Nurses and Assistants</b>					\$2,161,855	<-----	\$2,161,855
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$2,161,855	----->	\$2,161,855
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$332,926	----->	332,926
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 88.56 6,569.53		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$581,814	----->	581,814
<b>Total Allocation for Nurses and Assistants</b>							\$3,076,595 --> 3,076,595
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	4,398	x	\$ 885.75	=	\$3,895,528.50		
<b>Substitute Teachers</b>							
Total ADM	10,229	x	\$ 61.75	=	\$631,612.42		
<b>Alternative Schools</b>							
Total ADM	10,229	x	\$ 3.75	=	38,357.03		
7-12 + CTE	4,598	x	\$ 33.25	=	152,867.28	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	10,229	x	\$ 12.25	=	125,299.63		
<b>Textbooks</b>							
Total ADM	10,229	x	\$ 77.50	=	792,711.95		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	9,578	x	\$ 80.75	=	773,386.70		
Career Technical	651	x	\$ 157.75	=	102,694.77	FTE voc. ed. served	
Sp. Ed.	1,954	x	\$ 35.60	=	69,573.61		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	9,578	x	\$ 64.25	=	615,357.22		
Career Technical	651	x	\$ 99.75	=	64,936.95	FTE voc. ed. served	
Sp. Ed.	1,954	x	\$ 13.25	=	25,894.67		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	9,578	x	\$ 14.50	=	138,874.39		
Career Technical	651	x	\$ 50.50	=	32,875.35	FTE voc. ed. served	
Sp. Ed.	1,954	x	\$ 17.25	=	33,711.93		
<b>Exit Exams</b>							
Academic grade 11	807	x	\$ 47.15	=	38,055.47		
Career Technical grade 12	143	x	\$ 18.00	=	2,570.20		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					8,562.78		
<b>Technology</b>							
Total ADM	10,229	x	\$ 41.32	=	422,661.94		
<b>Total Other Allocations</b>					\$ 7,965,532.80	----->	7,965,533
<b>Total All Classroom Allocations</b>							\$11,042,128
<b>State Percent for Classroom Components</b>						x	79.25%
<b>Total State Classroom Allocation</b>							\$8,750,505
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					1.00	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>					\$112,900	----->	\$112,900
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$20,446	----->	20,446
<b>Technology Coord</b>	10,229	+	6,400		2.60		

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Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$122,506	----->	\$122,506
<b>Total Social Security &amp; Retirement Allocation</b>					\$22,186	----->	22,186
Total Superintendent and Technology Coord Positions					3.60		
Insurance Premium Amount	x			\$	9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$35,458	----->	35,458
<b>System Secretarial Support</b>							
(see Blue Book)					11.23		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$473,844	----->	473,844
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$72,972	----->	72,972
<b>School Secretaries</b>							
(see Blue Book)					28.02		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$924,805	----->	924,805
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$142,420	----->	142,420
<b>Custodians</b>							
calculated sq. footage		1,147,739.14	+	22,376	=	51.29	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$1,297,721	----->	1,297,721
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$199,849	----->	199,849
Total Sys. and Sch. Support Positions					90.55		
Insurance Premium Amount	x			\$	6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$594,846	----->	594,846
<b>Total Allocation for Non-classroom Positions</b>							\$4,019,953 ----> \$4,019,953

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		10,229	x	\$	26.50	=	\$271,056.34 -----> 271,056
<b>Pupil Transportation</b>							3,006,810
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		1,147,739.14	x	\$	3.44	=	3,948,222.64 from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation				\$	1,353,064.44		
60% of M&O					2,368,933.59		
Total Allocation for Trans & M&O Personnel Salaries				\$	3,721,998.02	----->	3,721,998
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				\$	3,721,998.02		
Combined Social Security & Retirement Rates	x				15.40%		
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>				\$	573,187.70	----->	573,188
Total Allocation for Trans & M&O Salaries w/CDF				\$	3,721,998.02		
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>				\$	797,721.82	----->	797,722
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation				\$	1,653,745.43		
40% of M&O					1,579,289.06		
Total Allocation for Other Trans & M&O				\$	3,233,034.48	----->	3,233,034
<b>Capital Outlay</b>							
(see Work Sheet #2)					8,226,552.42	----->	8,226,552
<b>Total Other Non-classroom Allocations</b>							\$16,823,551 ----> 16,823,551

<b>Total All Non-classroom Allocations</b>							\$20,843,504
<b>State Percent for Non-classroom Components</b>						x	54.57%
<b>Total State Non-classroom Allocation</b>							<b>\$11,373,507</b>
<b>Total State Allocation</b>							<b>\$54,752,019</b>

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

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FTEADM transported					132
Average one-way miles to center		x			2.00
Unit Cost		x			<u>\$32.43</u>
<b>Total Career Technical Education Center Transportation</b>					<u><u>8,563</u></u>

**Work Sheet #2: Capital Outlay**

**ADMs**

**Square Footage Requirement**

k-4	3,851	x	100	=	385,051.87
5-8	3,323	x	110	=	365,506.14
9-12	3,055	x	130	=	<u>397,181.13</u>
<b>Total Square Footage Requirement</b>					<u>1,147,739.14</u>

**Estimated Cost of Construction**

k-4 sq. footage	385,052	x	\$ 139.41	=	53,680,080.86
5-8 sq. footage	365,506	x	\$ 140.00	=	51,170,859.51
9-12 sq. footage	397,181	x	\$ 147.84	=	<u>58,720,075.95</u>

**Subtotal Estimated Cost of Construction**

					<u>163,571,016.32</u>	----->	\$163,571,016
Equipment Allocation Rate		x			<u>10.0%</u>		
					16,357,101.63	----->	16,357,102

**Subtotal Estimated Cost of Construction**

					163,571,016.32		
Architect's Fees		x			<u>7.0%</u>		
					11,449,971.14	----->	<u>11,449,971</u>

**Total Estimated Cost of Construction**

\$191,378,089

**Estimated Annual Cost of Construction**

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$329,062,097</u>
Life Expectancy		+	<u>40 years</u>
<b>Grand Total Capital Outlay Funding</b>			<u><u>\$8,226,552</u></u>