

Hancock County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	294	+	20.0	=	14.69	
4-6	220	+	25.0	=	8.80	
7-9	221	+	25.0	=	8.83	ratio adjusted for duty-free period (one of six)
10-12	166	+	22.08	=	7.50	ratio adjusted for duty-free period (one of six)
Career Technical	49	+	16.67	=	2.92	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	29	+	91.0	=	0.32	
Option 2	84	+	58.5	=	1.43	
Option 3	60	+	58.5	=	1.02	
Option 4	46	+	16.5	=	2.80	
Option 5	45	+	16.5	=	2.71	
Option 6	1	+	16.5	=	0.06	
Option 7	7	+	8.5	=	0.87	
Option 8	7	+	8.5	=	0.79	
Option 9	0	+	8.5	=	0.00	
Option 10	5	+	8.5	=	0.57	
ESL	2	+	20	=	0.10	
Translators	2	+	200	=	0.01	
Art						
K-6	514	+	525	=	0.98	
Music						
K-6	514	+	525	=	0.98	
Physical Education						
K-4	365	+	350	=	1.04	
5-6	149	+	265	=	0.56	
Librarians						
K-8	(see Blue Book)				1.50	
9-12	(see Blue Book)				0.50	
School Counselors						
K-6	514	+	500	=	1.03	
7-12 + Voc. Ed.	435	+	350	=	1.24	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				1.00	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				2.00	
Sp. Ed.	283	+	750	=	0.38	
Career Technical	49	+	1,000	=	0.05	
Sp. Ed. Assess.	283	+	600	=	0.47	
Principals						
(see Blue Book)					2.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					0.00	
Other Professional						
Social Workers	use share				1.00	min = one per county, split based on share of total ADM
Psychologists	use share				1.00	min = one per county, split based on share of total ADM
Total All Professional Positions					69.15	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$3,260,196	-----> \$3,260,196 ----> \$3,260,196
State Percent for Instructional Salary Components						x 90.33%
Total State Instructional Salary Allocation						\$2,944,907

Instructional Benefits Components

Total Salary Allocation					\$3,260,196	-----> \$3,260,196
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$590,422	-----> 590,422
Total All Professional Positions					69.15	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$486,698	-----> 486,698
Total Instructional Benefits Allocation						\$1,077,119 ----> \$1,077,119
State Percent for Instructional Benefit Components						x 90.33%
Total State Instructional Benefits Allocation						\$972,953

Classroom Components

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Nurses	963	+	3,000	=	1.00	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$47,150.00	----->	\$47,150
Assistants							
Instructional							
K-6	514	+	75	=	6.85		
Special Education							
Options 5,7,8	59	+	60	=	0.98		
Library							
see Blue Book					0.50		
Total All Assistant Positions					8.33		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$195,703	----->	195,703
Total Salary Allocation for Nurses and Assistants					\$242,853	<-----	\$242,853
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$242,853	----->	\$242,853
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$37,399	----->	37,399
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 9.33 6,569.53		
Total Ins. Allocation for Nurses and Assistants					\$61,279	----->	61,279
Total Allocation for Nurses and Assistants							\$341,531 --> 341,531
Other Classroom Allocations							
At Risk							
Total Eligibles	526	x	\$ 885.75	=	\$465,904.50		
Substitute Teachers							
Total ADM	963	x	\$ 61.75	=	\$59,495.42		
Alternative Schools							
Total ADM	963	x	\$ 3.75	=	3,613.08		
7-12 + CTE	435	x	\$ 33.25	=	14,468.25	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	963	x	\$ 12.25	=	11,802.73		
Textbooks							
Total ADM	963	x	\$ 77.50	=	74,670.36		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	915	x	\$ 80.75	=	73,875.66		
Career Technical	49	x	\$ 157.75	=	7,669.75	FTE voc. ed. served	
Sp. Ed.	283	x	\$ 35.60	=	10,091.93		
Instructional Equipment							
reg. k-12 + Opt. 7-9	915	x	\$ 64.25	=	58,780.32		
Career Technical	49	x	\$ 99.75	=	4,849.81	FTE voc. ed. served	
Sp. Ed.	283	x	\$ 13.25	=	3,756.13		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	915	x	\$ 14.50	=	13,265.60		
Career Technical	49	x	\$ 50.50	=	2,455.29	FTE voc. ed. served	
Sp. Ed.	283	x	\$ 17.25	=	4,890.05		
Exit Exams							
Academic grade 11	74	x	\$ 47.15	=	3,473.13		
Career Technical grade 12	12	x	\$ 18.00	=	218.79		
Career Technical Education Center Transportation							
see Work Sheet #1					12,195.47		
Technology							
Total ADM	963	x	\$ 41.32	=	39,813.10		
Total Other Allocations					\$ 865,289.37	----->	865,289
Total All Classroom Allocations							\$1,206,820
State Percent for Classroom Components						x	93.15%
Total State Classroom Allocation							\$1,124,175
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	963	+	6,400		1.15		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$54,248	----->	\$54,248
Total Social Security & Retirement Allocation					\$9,824	----->	9,824
Total Superintendent and Technology Coord Positions					2.15		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$21,192	----->	21,192
System Secretarial Support							
(see Blue Book)					2.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$84,400	----->	84,400
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$12,998	----->	12,998
School Secretaries							
(see Blue Book)					2.59		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$85,491	----->	85,491
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$13,166	----->	13,166
Custodians							
calculated sq. footage		107,877.84	+	22,376	=	4.82	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$121,975	----->	121,975
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$18,784	----->	18,784
Total Sys. and Sch. Support Positions					9.41		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$61,831	----->	61,831
Total Allocation for Non-classroom Positions							\$617,255 --> \$617,255

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		963	x	\$	26.50	=	\$25,532.45 -----> 25,532
Pupil Transportation							449,489
Maintenance & Operations							
calculated sq. footage		107,877.84	x	\$	3.44	=	371,099.78 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation				\$	202,270.27		
60% of M&O					222,659.87		
Total Allocation for Trans & M&O Personnel Salaries				\$	424,930.14	----->	424,930
County CDF Adjustment	x				0.00%		
CDF Allocation for Trans & M&O Salaries				\$	-	----->	0
Total Allocation for Trans & M&O Salaries w/CDF				\$	424,930.14		
Combined Social Security & Retirement Rates	x				15.40%		
Ret/FICA Allocation for Trans & M&O Personnel				\$	65,439.24	----->	65,439
Total Allocation for Trans & M&O Salaries w/CDF				\$	424,930.14		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
Insurance Allocation for Trans & M&O Personnel				\$	91,073.68	----->	91,074
Other Transportation and M&O							
55% of Pupil Transportation				\$	247,219.22		
40% of M&O					148,439.91		
Total Allocation for Other Trans & M&O				\$	395,659.13	----->	395,659
Capital Outlay							
(see Work Sheet #2)					772,836.10	----->	772,836
Total Other Non-classroom Allocations							\$1,775,471 --> 1,775,471

Total All Non-classroom Allocations							\$2,392,726
State Percent for Non-classroom Components						x	85.73%
Total State Non-classroom Allocation							\$2,051,174
Total State Allocation							\$7,093,209

Work Sheet #1: Career Technical Education Center Transportation

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FTEADM transported					188
Average one-way miles to center		x			2.00
Unit Cost		x			<u>\$32.43</u>
Total Career Technical Education Center Transportation					<u><u>12,195</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	371	x	100	=	37,069.74
5-8	313	x	110	=	34,401.09
9-12	280	x	130	=	<u>36,407.01</u>
Total Square Footage Requirement					<u>107,877.84</u>

Estimated Cost of Construction

k-4 sq. footage	37,070	x	\$ 139.41	=	5,167,891.76
5-8 sq. footage	34,401	x	\$ 140.00	=	4,816,153.21
9-12 sq. footage	36,407	x	\$ 147.84	=	<u>5,382,487.60</u>

Subtotal Estimated Cost of Construction

					<u>15,366,532.57</u>	----->	\$15,366,533
Equipment Allocation Rate		x			<u>10.0%</u>		
					1,536,653.26	----->	1,536,653

Subtotal Estimated Cost of Construction

					15,366,532.57		
Architect's Fees		x			<u>7.0%</u>		
					1,075,657.28	----->	<u>1,075,657</u>

Total Estimated Cost of Construction

\$17,978,843

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$30,913,444</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$772,836</u></u>