

Hawkins 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	1,732	+	20.0	=	86.59	
4-6	1,545	+	25.0	=	61.82	
7-9	1,477	+	25.0	=	59.07	ratio adjusted for duty-free period (one of six)
10-12	1,371	+	22.08	=	62.09	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	358	+	16.67	=	21.47	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	562	+	91.0	=	6.17	
Option 2	453	+	58.5	=	7.75	
Option 3	201	+	58.5	=	3.44	
Option 4	66	+	16.5	=	4.01	
Option 5	77	+	16.5	=	4.64	
Option 6	3	+	16.5	=	0.18	
Option 7	64	+	8.5	=	7.54	
Option 8	10	+	8.5	=	1.12	
Option 9	0	+	8.5	=	0.00	
Option 10	10	+	8.5	=	1.14	
<b>ESL</b>	24	+	20	=	1.20	
<b>Translators</b>	24	+	200	=	0.12	
<b>Art</b>						
K-6	3,277	+	525	=	6.24	
<b>Music</b>						
K-6	3,277	+	525	=	6.24	
<b>Physical Education</b>						
K-4	2,232	+	350	=	6.38	
5-6	1,046	+	265	=	3.95	
<b>Librarians</b>						
K-8	(see Blue Book)				12.00	
9-12	(see Blue Book)				4.50	
<b>School Counselors</b>						
K-6	3,277	+	500	=	6.55	
7-12 + Voc. Ed.	3,206	+	350	=	9.16	min = one per county, split based on share of total ADM
<b>RTI positions</b>	(see Blue Book)				2.38	
<b>Supervisors</b>						FTE voc. ed. served at home system
<b>Sys-wide Instr.</b>	(see Blue Book)				7.55	
<b>Sp. Ed.</b>	1,445	+	750	=	1.93	
<b>Career Technical</b>	358	+	1,000	=	0.36	
<b>Sp. Ed. Assess.</b>	1,445	+	600	=	2.41	
<b>Principals</b>						
(see Blue Book)					15.50	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>						
see Blue Book					0.00	
<b>Secondary (9-12)</b>						
see Blue Book					3.00	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				3.28	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				2.62	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>					422.41	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$19,916,408	-----> \$19,916,408 ----> <b>\$19,916,408</b>
<b>State Percent for Instructional Salary Components</b>						x 79.59%
<b>Total State Instructional Salary Allocation</b>						<b>\$15,851,672</b>

**Instructional Benefits Components**

<b>Total Salary Allocation</b>					\$19,916,408	-----> \$19,916,408
Combined Social Security & Retirement Rates			x		18.11%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$3,606,862	-----> 3,606,862
Total All Professional Positions					422.41	
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>					\$2,973,217	-----> 2,973,217
<b>Total Instructional Benefits Allocation</b>						\$6,580,078 ----> <b>\$6,580,078</b>
<b>State Percent for Instructional Benefit Components</b>						x 79.59%
<b>Total State Instructional Benefits Allocation</b>						<b>\$5,237,151</b>

**Classroom Components**

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<b>Nurses</b>	6,554	+	3,000	=	2.18	min = one per system	
Salary Allocation					47,150.00		
<b>Total Salary Allocation for Nurses</b>					\$103,014.00	----->	\$103,014
<b>Assistants</b>							
<b>Instructional</b>							
K-6	3,277	+	75	=	43.70		
<b>Special Education</b>							
Options 5,7,8	150	+	60	=	2.50		
<b>Library</b>							
see Blue Book					0.50		
<b>Total All Assistant Positions</b>					46.70		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$1,097,449	----->	1,097,449
<b>Total Salary Allocation for Nurses and Assistants</b>					\$1,200,463	<-----	\$1,200,463
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$1,200,463	----->	\$1,200,463
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$184,871	----->	184,871
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 48.88		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$321,150	----->	321,150
<b>Total Allocation for Nurses and Assistants</b>							\$1,706,484 --> 1,706,484
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	2,708	x	\$ 885.75	=	\$2,398,611.00		
<b>Substitute Teachers</b>							
Total ADM	6,554	x	\$ 61.75	=	\$404,736.86		
<b>Alternative Schools</b>							
Total ADM	6,554	x	\$ 3.75	=	24,579.16		
7-12 + CTE	3,206	x	\$ 33.25	=	106,593.95	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	6,554	x	\$ 12.25	=	80,291.93		
<b>Textbooks</b>							
Total ADM	6,554	x	\$ 77.50	=	507,969.34		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	6,197	x	\$ 80.75	=	500,381.32		
Career Technical	358	x	\$ 157.75	=	56,438.29	FTE voc. ed. served	
Sp. Ed.	1,445	x	\$ 35.60	=	51,442.58		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	6,197	x	\$ 64.25	=	398,136.22		
Career Technical	358	x	\$ 99.75	=	35,687.60	FTE voc. ed. served	
Sp. Ed.	1,445	x	\$ 13.25	=	19,146.47		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	6,197	x	\$ 14.50	=	89,851.75		
Career Technical	358	x	\$ 50.50	=	18,067.41	FTE voc. ed. served	
Sp. Ed.	1,445	x	\$ 17.25	=	24,926.53		
<b>Exit Exams</b>							
Academic grade 11	506	x	\$ 47.15	=	23,835.86		
Career Technical grade 12	87	x	\$ 18.00	=	1,570.50		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	6,554	x	\$ 41.32	=	270,841.52		
<b>Total Other Allocations</b>					\$ 5,013,108.29	----->	5,013,108
<b>Total All Classroom Allocations</b>							\$6,719,592
<b>State Percent for Classroom Components</b>						x	84.27%
<b>Total State Classroom Allocation</b>							\$5,662,879
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					0.91	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>					\$102,805	----->	\$102,805
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$18,618	----->	18,618
<b>Technology Coord</b>	6,554	+	6,400		2.02		

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Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$95,438	----->	\$95,438
<b>Total Social Security &amp; Retirement Allocation</b>					\$17,284	----->	17,284
Total Superintendent and Technology Coord Positions					2.93		
Insurance Premium Amount	x				\$ 9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$28,920	----->	28,920
<b>System Secretarial Support</b>							
(see Blue Book)					7.55		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$318,798	----->	318,798
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$49,095	----->	49,095
<b>School Secretaries</b>							
(see Blue Book)					19.70		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$650,038	----->	650,038
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$100,106	----->	100,106
<b>Custodians</b>							
calculated sq. footage		742,697.63	+	22,376	=	33.19	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$839,750	----->	839,750
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$129,322	----->	129,322
Total Sys. and Sch. Support Positions					60.44		
Insurance Premium Amount	x				\$ 6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$397,090	----->	397,090
<b>Total Allocation for Non-classroom Positions</b>							\$2,747,263 ----> \$2,747,263

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		6,554	x	\$ 26.50	=	\$173,692.74	-----> 173,693
<b>Pupil Transportation</b>						2,883,466	
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		742,697.63	x	\$ 3.44	=	2,554,879.85	from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation						\$ 1,297,559.67	
60% of M&O						1,532,927.91	
Total Allocation for Trans & M&O Personnel Salaries						\$ 2,830,487.58	-----> 2,830,488
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						\$ 2,830,487.58	
Combined Social Security & Retirement Rates	x					15.40%	
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>						\$ 435,895.09	-----> 435,895
Total Allocation for Trans & M&O Salaries w/CDF						\$ 2,830,487.58	
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>						\$ 606,647.74	-----> 606,648
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation						\$ 1,585,906.26	
40% of M&O						1,021,951.94	
Total Allocation for Other Trans & M&O						\$ 2,607,858.20	-----> 2,607,858
<b>Capital Outlay</b>							
(see Work Sheet #2)						5,336,197.08	-----> 5,336,197
<b>Total Other Non-classroom Allocations</b>							\$11,990,778 ----> 11,990,778

<b>Total All Non-classroom Allocations</b>							\$14,738,041
<b>State Percent for Non-classroom Components</b>						x	69.41%
<b>Total State Non-classroom Allocation</b>							<b>\$10,229,353</b>
<b>Total State Allocation</b>							<b>\$36,981,056</b>

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

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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	2,256	x	100	=	225,625.10
5-8	2,085	x	110	=	229,308.47
9-12	2,214	x	130	=	<u>287,764.06</u>
<b>Total Square Footage Requirement</b>					<u>742,697.63</u>

**Estimated Cost of Construction**

k-4 sq. footage	225,625	x	\$ 139.41	=	31,454,394.56
5-8 sq. footage	229,308	x	\$ 140.00	=	32,103,185.69
9-12 sq. footage	287,764	x	\$ 147.84	=	<u>42,543,631.41</u>

**Subtotal Estimated Cost of Construction**

					<u>106,101,211.66</u>	----->	\$106,101,212
Equipment Allocation Rate		x			<u>10.0%</u>		
					10,610,121.17	----->	10,610,121

**Subtotal Estimated Cost of Construction**

					106,101,211.66		
Architect's Fees		x			<u>7.0%</u>		
					7,427,084.82	----->	<u>7,427,085</u>

**Total Estimated Cost of Construction**

\$124,138,418

**Estimated Annual Cost of Construction**

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$213,447,883</u>
Life Expectancy		+	<u>40 years</u>
<b>Grand Total Capital Outlay Funding</b>			<u><u>\$5,336,197</u></u>