

H Rock-Bruceton SSD

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	209	+	20.0	=	10.44	
4-6	137	+	25.0	=	5.48	
7-9	129	+	25.0	=	5.16	ratio adjusted for duty-free period (one of six)
10-12	104	+	22.08	=	4.72	ratio adjusted for duty-free period (one of six)
Career Technical	32	+	16.67	=	1.95	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	37	+	91.0	=	0.40	
Option 2	69	+	58.5	=	1.18	
Option 3	16	+	58.5	=	0.28	
Option 4	10	+	16.5	=	0.59	
Option 5	14	+	16.5	=	0.87	
Option 6	0	+	16.5	=	0.01	
Option 7	3	+	8.5	=	0.37	
Option 8	2	+	8.5	=	0.24	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
ESL	0	+	20	=	0.00	
Translators	0	+	200	=	0.00	
Art						
K-6	346	+	525	=	0.66	
Music						
K-6	346	+	525	=	0.66	
Physical Education						
K-4	255	+	350	=	0.73	
5-6	91	+	265	=	0.34	
Librarians						
K-8	(see Blue Book)				1.50	
9-12	(see Blue Book)				0.50	
School Counselors						
K-6	use share				0.69	
7-12 + Voc. Ed.	use share	+	350	=	0.77	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.	151	+	750	=	0.20	
Career Technical	32	+	1,000	=	0.03	
Sp. Ed. Assess.	151	+	600	=	0.25	
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				0.31	min = one per county, split based on share of total ADM
Psychologists	use share				0.25	min = one per county, split based on share of total ADM
Total All Professional Positions					43.57	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$2,054,329	-----> \$2,054,329 ----> \$2,054,329
State Percent for Instructional Salary Components						x 85.28%
Total State Instructional Salary Allocation						\$1,751,991

Instructional Benefits Components

Total Salary Allocation					\$2,054,329	-----> \$2,054,329
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$372,039	-----> 372,039
Total All Professional Positions					43.57	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$306,680	-----> 306,680
Total Instructional Benefits Allocation						\$678,719 ----> \$678,719
State Percent for Instructional Benefit Components						x 85.28%
Total State Instructional Benefits Allocation						\$578,831

Classroom Components

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Nurses	620	+	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	346	+	75	=	4.61		
Special Education							
Options 5,7,8	20	+	60	=	0.33		
Library							
see Blue Book					0.00		
Total All Assistant Positions					4.93		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$115,953	----->	115,953
Total Salary Allocation for Nurses and Assistants					\$163,103	<-----	\$163,103
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$163,103	----->	\$163,103
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$25,118	----->	25,118
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 5.93		
Total Ins. Allocation for Nurses and Assistants					\$38,985	----->	38,985
Total Allocation for Nurses and Assistants							\$227,205 --> 227,205
Other Classroom Allocations							
At Risk							
Total Eligibles	289	x	\$ 885.75	=	\$255,981.75		
Substitute Teachers							
Total ADM	620	x	\$ 61.75	=	\$38,272.93		
Alternative Schools							
Total ADM	620	x	\$ 3.75	=	2,324.27		
7-12 + CTE	270	x	\$ 33.25	=	8,985.74	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	620	x	\$ 12.25	=	7,592.61		
Textbooks							
Total ADM	620	x	\$ 77.50	=	48,034.85		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	583	x	\$ 80.75	=	47,057.87		
Career Technical	32	x	\$ 157.75	=	5,125.98	FTE voc. ed. served	
Sp. Ed.	151	x	\$ 35.60	=	5,383.12		
Instructional Equipment							
reg. k-12 + Opt. 7-9	583	x	\$ 64.25	=	37,442.33		
Career Technical	32	x	\$ 99.75	=	3,241.31	FTE voc. ed. served	
Sp. Ed.	151	x	\$ 13.25	=	2,003.55		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	583	x	\$ 14.50	=	8,450.02		
Career Technical	32	x	\$ 50.50	=	1,640.96	FTE voc. ed. served	
Sp. Ed.	151	x	\$ 17.25	=	2,608.39		
Exit Exams							
Academic grade 11	45	x	\$ 47.15	=	2,140.39		
Career Technical grade 12	5	x	\$ 18.00	=	98.20		
Career Technical Education Center Transportation							
see Work Sheet #1					5,513.91		
Technology							
Total ADM	620	x	\$ 41.32	=	25,611.45		
Total Other Allocations					\$ 507,509.63	----->	507,510
Total All Classroom Allocations							\$734,715
State Percent for Classroom Components						x	88.67%
Total State Classroom Allocation							\$651,478
Non-classroom Components							
Position Classification							
Superintendent					0.14	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$16,067	----->	\$16,067
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$2,910	----->	2,910
Technology Coord	620	+	6,400		1.10		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$51,716	----->	\$51,716
Total Social Security & Retirement Allocation					\$9,366	----->	9,366
Total Superintendent and Technology Coord Positions					1.24		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$12,211	----->	12,211
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)					2.00		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$66,000	----->	66,000
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$10,164	----->	10,164
Custodians							
calculated sq. footage		68,981.28	+	22,376	=	3.08	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$77,995	----->	77,995
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$12,011	----->	12,011
Total Sys. and Sch. Support Positions					7.08		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$46,531	----->	46,531
Total Allocation for Non-classroom Positions							\$402,369 ----> \$402,369

Non-classroom Components (Cont'd)

Other Non-classroom Allocations							
Non-instructional Equipment							
Total ADM		620	x	\$	26.50	=	\$16,424.82 -----> 16,425
Pupil Transportation							0
Maintenance & Operations							
calculated sq. footage		68,981.28	x	\$	3.44	=	237,295.60 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation				\$	-		
60% of M&O					142,377.36		
Total Allocation for Trans & M&O Personnel Salaries				\$	142,377.36	----->	142,377
County CDF Adjustment	x				0.00%		
CDF Allocation for Trans & M&O Salaries				\$	-	----->	0
Total Allocation for Trans & M&O Salaries w/CDF				\$	142,377.36		
Combined Social Security & Retirement Rates	x				15.40%		
Ret/FICA Allocation for Trans & M&O Personnel				\$	21,926.11	----->	21,926
Total Allocation for Trans & M&O Salaries w/CDF				\$	142,377.36		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
Insurance Allocation for Trans & M&O Personnel				\$	30,515.20	----->	30,515
Other Transportation and M&O							
55% of Pupil Transportation				\$	-		
40% of M&O					94,918.24		
Total Allocation for Other Trans & M&O				\$	94,918.24	----->	94,918
Capital Outlay							
(see Work Sheet #2)					493,573.72	----->	493,574
Total Other Non-classroom Allocations							\$799,735 ----> 799,735
Total All Non-classroom Allocations							\$1,202,105
State Percent for Non-classroom Components						x	77.48%
Total State Non-classroom Allocation							\$931,379
Total State Allocation							\$3,913,680

Work Sheet #1: Career Technical Education Center Transportation

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FTEADM transported					17
Average one-way miles to center		x			10.00
Unit Cost		x			<u>\$32.43</u>
Total Career Technical Education Center Transportation					<u><u>5,514</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	256	x	100	=	25,641.56
5-8	195	x	110	=	21,454.61
9-12	168	x	130	=	<u>21,885.11</u>
Total Square Footage Requirement					<u>68,981.28</u>

Estimated Cost of Construction

k-4 sq. footage	25,642	x	\$ 139.41	=	3,574,689.92
5-8 sq. footage	21,455	x	\$ 140.00	=	3,003,645.67
9-12 sq. footage	21,885	x	\$ 147.84	=	<u>3,235,539.07</u>

Subtotal Estimated Cost of Construction

					<u>9,813,874.66</u>	----->	\$9,813,875
Equipment Allocation Rate		x			<u>10.0%</u>		
					981,387.47	----->	981,387

Subtotal Estimated Cost of Construction

					9,813,874.66		
Architect's Fees		x			<u>7.0%</u>		
					686,971.23	----->	<u>686,971</u>

Total Estimated Cost of Construction

\$11,482,233

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$19,742,949</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$493,574</u></u>