

Humboldt City

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	360	+	20.0	=	17.99	
4-6	255	+	25.0	=	10.21	
7-9	168	+	25.0	=	6.73	ratio adjusted for duty-free period (one of six)
10-12	134	+	22.08	=	6.05	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	56	+	16.67	=	3.39	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						FTE voc. ed. served
Option 1	29	+	91.0	=	0.32	
Option 2	58	+	58.5	=	0.98	
Option 3	6	+	58.5	=	0.10	
Option 4	32	+	16.5	=	1.95	
Option 5	23	+	16.5	=	1.42	
Option 6	1	+	16.5	=	0.08	
Option 7	37	+	8.5	=	4.33	
Option 8	3	+	8.5	=	0.39	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
<b>ESL</b>	20	+	20	=	1.00	
<b>Translators</b>	20	+	200	=	0.10	
<b>Art</b>						
K-6	615	+	525	=	1.17	
<b>Music</b>						
K-6	615	+	525	=	1.17	
<b>Physical Education</b>						
K-4	447	+	350	=	1.28	
5-6	169	+	265	=	0.64	
<b>Librarians</b>						
K-8	(see Blue Book)				1.50	
9-12	(see Blue Book)				1.00	
<b>School Counselors</b>						
K-6	615	+	500	=	1.23	
7-12 + Voc. Ed.	358	+	350	=	1.02	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)				3.00	
<b>Sp. Ed.</b>	189	+	750	=	0.25	
<b>Career Technical</b>	56	+	1,000	=	0.06	
<b>Sp. Ed. Assess.</b>	189	+	600	=	0.32	
<b>Principals</b>						
(see Blue Book)					2.50	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>						
see Blue Book					0.00	
<b>Secondary (9-12)</b>						
see Blue Book					0.50	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				0.50	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				0.40	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>					72.58	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
<b>Total Salary Allocation</b>					\$3,422,123	-----> \$3,422,123 ----> <b>\$3,422,123</b>
<b>State Percent for Instructional Salary Components</b>						x 83.68%
<b>Total State Instructional Salary Allocation</b>						<b>\$2,863,610</b>

**Instructional Benefits Components**

<b>Total Salary Allocation</b>					\$3,422,123	-----> \$3,422,123
Combined Social Security & Retirement Rates			x		18.11%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$619,746	-----> 619,746
Total All Professional Positions					72.58	
Insurance Premium Amount			x	\$	7,038.78	
<b>Total Insurance Premium Allocation</b>					\$510,871	-----> 510,871
<b>Total Instructional Benefits Allocation</b>						\$1,130,617 ----> <b>\$1,130,617</b>
<b>State Percent for Instructional Benefit Components</b>						x 83.68%
<b>Total State Instructional Benefits Allocation</b>						<b>\$946,093</b>

**Classroom Components**

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<b>Nurses</b>	1,006	+	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	615	+	75	=	8.20		
<b>Special Education</b>							
Options 5,7,8	64	+	60	=	1.06		
<b>Library</b>							
see Blue Book					0.00		
<b>Total All Assistant Positions</b>					9.26		
Salary Allocation for Assistants				x	\$23,500.00		
<b>Total Salary Allocation for Assistants</b>					\$217,645	----->	217,645
<b>Total Salary Allocation for Nurses and Assistants</b>					\$264,795	<-----	\$264,795
County CDF				x	100.00%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$264,795	----->	\$264,795
Combined Social Security & Retirement Rates				x	15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$40,778	----->	40,778
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 10.26 6,569.53		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$67,413	----->	67,413
<b>Total Allocation for Nurses and Assistants</b>							\$372,987 --> 372,987
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	649	x	\$ 885.75	=	\$574,851.75		
<b>Substitute Teachers</b>							
Total ADM	1,006	x	\$ 61.75	=	\$62,132.21		
<b>Alternative Schools</b>							
Total ADM	1,006	x	\$ 3.75	=	3,773.21		
7-12 + CTE	358	x	\$ 33.25	=	11,908.56	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	1,006	x	\$ 12.25	=	12,325.82		
<b>Textbooks</b>							
Total ADM	1,006	x	\$ 77.50	=	77,979.69		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	950	x	\$ 80.75	=	76,691.27		
Career Technical	56	x	\$ 157.75	=	8,905.38	FTE voc. ed. served	
Sp. Ed.	189	x	\$ 35.60	=	6,741.48		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	950	x	\$ 64.25	=	61,020.61		
Career Technical	56	x	\$ 99.75	=	5,631.14	FTE voc. ed. served	
Sp. Ed.	189	x	\$ 13.25	=	2,509.12		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	950	x	\$ 14.50	=	13,771.19		
Career Technical	56	x	\$ 50.50	=	2,850.85	FTE voc. ed. served	
Sp. Ed.	189	x	\$ 17.25	=	3,266.59		
<b>Exit Exams</b>							
Academic grade 11	46	x	\$ 47.15	=	2,185.34		
Career Technical grade 12	14	x	\$ 18.00	=	254.04		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	1,006	x	\$ 41.32	=	41,577.58		
<b>Total Other Allocations</b>					\$ 968,375.84	----->	968,376
<b>Total All Classroom Allocations</b>							\$1,341,362
<b>State Percent for Classroom Components</b>						x	86.81%
<b>Total State Classroom Allocation</b>							\$1,164,397
<b>Non-classroom Components</b>							
<b>Position Classification</b>							
<b>Superintendent</b>					0.12	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>					\$13,160	----->	\$13,160
Combined Social Security & Retirement Rates				x	18.11%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$2,383	----->	2,383
<b>Technology Coord</b>	1,006	+	6,400		1.16		

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Salary Allocation					\$47,150		
County CDF					100.00%		
<b>Total Salary Allocation</b>					\$54,563	----->	\$54,563
<b>Total Social Security &amp; Retirement Allocation</b>					\$9,881	----->	9,881
Total Superintendent and Technology Coord Positions					1.27		
Insurance Premium Amount	x				\$ 9,854.29		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>					\$12,552	----->	12,552
<b>System Secretarial Support</b>							
(see Blue Book)					2.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$84,400	----->	84,400
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$12,998	----->	12,998
<b>School Secretaries</b>							
(see Blue Book)					2.65		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$87,377	----->	87,377
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$13,456	----->	13,456
<b>Custodians</b>							
calculated sq. footage		110,986.80	+	22,376	=	4.96	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
<b>Total Salary Allocation</b>					\$125,490	----->	125,490
Combined Social Security & Retirement Rates	x				15.40%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$19,325	----->	19,325
Total Sys. and Sch. Support Positions					9.61		
Insurance Premium Amount	x				\$ 6,569.53		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					\$63,119	----->	63,119
<b>Total Allocation for Non-classroom Positions</b>							\$498,705 ----> \$498,705

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

**Other Non-classroom Allocations**

<b>Non-instructional Equipment</b>							
Total ADM		1,006	x	\$ 26.50	=	\$26,664.02	-----> 26,664
<b>Pupil Transportation</b>						241,267	
<b>Maintenance &amp; Operations</b>							
calculated sq. footage		110,986.80	x	\$ 3.44	=	381,794.58	from Work Sheet #2
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>							
45% of Pupil Transportation						\$ 108,570.01	
60% of M&O						229,076.75	
Total Allocation for Trans & M&O Personnel Salaries						\$ 337,646.75	-----> 337,647
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						\$ 337,646.75	
Combined Social Security & Retirement Rates	x					15.40%	
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>						\$ 51,997.60	-----> 51,998
Total Allocation for Trans & M&O Salaries w/CDF						\$ 337,646.75	
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>						\$ 72,366.56	-----> 72,367
<b>Other Transportation and M&amp;O</b>							
55% of Pupil Transportation						\$ 132,696.67	
40% of M&O						152,717.83	
Total Allocation for Other Trans & M&O						\$ 285,414.50	-----> 285,415
<b>Capital Outlay</b>							
(see Work Sheet #2)						792,719.19	-----> 792,719
<b>Total Other Non-classroom Allocations</b>							\$1,566,809 ----> 1,566,809
<b>Total All Non-classroom Allocations</b>							\$2,065,514
<b>State Percent for Non-classroom Components</b>							x 74.03%
<b>Total State Non-classroom Allocation</b>							\$1,529,164
<b>Total State Allocation</b>							\$6,503,265

**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	462	x	100	=	46,175.36
5-8	298	x	110	=	32,808.84
9-12	246	x	130	=	<u>32,002.60</u>
<b>Total Square Footage Requirement</b>					<u>110,986.80</u>

**Estimated Cost of Construction**

k-4 sq. footage	46,175	x	\$ 139.41	=	6,437,306.92
5-8 sq. footage	32,809	x	\$ 140.00	=	4,593,237.17
9-12 sq. footage	32,003	x	\$ 147.84	=	<u>4,731,330.02</u>

**Subtotal Estimated Cost of Construction**

					<u>15,761,874.10</u>	----->	\$15,761,874
Equipment Allocation Rate		x			<u>10.0%</u>		
					1,576,187.41	----->	1,576,187

**Subtotal Estimated Cost of Construction**

					15,761,874.10		
Architect's Fees		x			<u>7.0%</u>		
					1,103,331.19	----->	<u>1,103,331</u>

**Total Estimated Cost of Construction**

\$18,441,393

**Estimated Annual Cost of Construction**

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$31,708,768</u>
Life Expectancy		+	<u>40 years</u>
<b>Grand Total Capital Outlay Funding</b>			<u><u>\$792,719</u></u>