

Loudon County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	1,583	+	20.0	=	79.17	
4-6	1,260	+	25.0	=	50.39	
7-9	1,032	+	25.0	=	41.29	ratio adjusted for duty-free period (one of six)
10-12	573	+	22.08	=	25.96	ratio adjusted for duty-free period (one of six)
Career Technical	171	+	16.67	=	10.24	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	96	+	91.0	=	1.05	
Option 2	245	+	58.5	=	4.18	
Option 3	122	+	58.5	=	2.09	
Option 4	119	+	16.5	=	7.19	
Option 5	92	+	16.5	=	5.60	
Option 6	0	+	16.5	=	0.00	
Option 7	52	+	8.5	=	6.16	
Option 8	18	+	8.5	=	2.16	
Option 9	0	+	8.5	=	0.00	
Option 10	1	+	8.5	=	0.09	
ESL	206	+	20	=	10.30	
Translators	206	+	200	=	1.03	
Art						
K-6	2,843	+	525	=	5.42	
Music						
K-6	2,843	+	525	=	5.42	
Physical Education						
K-4	2,034	+	350	=	5.81	
5-6	809	+	265	=	3.05	
Librarians						
K-8	(see Blue Book)				7.50	
9-12	(see Blue Book)				1.50	
School Counselors						
K-6	2,843	+	500	=	5.69	
7-12 + Voc. Ed.	1,776	+	350	=	5.07	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				1.70	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				5.69	
Sp. Ed.	745	+	750	=	0.99	
Career Technical	171	+	1,000	=	0.17	
Sp. Ed. Assess.	745	+	600	=	1.24	
Principals						
(see Blue Book)					9.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					1.00	
Secondary (9-12)						
see Blue Book					1.00	
Other Professional						
Social Workers	use share				2.34	min = one per county, split based on share of total ADM
Psychologists	use share				1.88	min = one per county, split based on share of total ADM
Total All Professional Positions					311.39	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$14,681,867	-----> \$14,681,867 ----> \$14,681,867
State Percent for Instructional Salary Components						x 67.21%
Total State Instructional Salary Allocation						\$9,867,555

Instructional Benefits Components

Total Salary Allocation					\$14,681,867	-----> \$14,681,867
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$2,658,886	-----> 2,658,886
Total All Professional Positions					311.39	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$2,191,779	-----> 2,191,779
Total Instructional Benefits Allocation					\$4,850,666	----> \$4,850,666
State Percent for Instructional Benefit Components						x 67.21%
Total State Instructional Benefits Allocation						\$3,260,090

Classroom Components

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Nurses	4,689	+	3,000	=	<u>1.56</u>	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$73,690.31	----->	\$73,690
Assistants							
Instructional							
K-6	2,843	+	75	=	37.91		
Special Education							
Options 5,7,8	163	+	60	=	2.72		
Library							
see Blue Book					2.50		
Total All Assistant Positions					43.13		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$1,013,534	----->	1,013,534
Total Salary Allocation for Nurses and Assistants					\$1,087,225	<-----	\$1,087,225
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$1,087,225	----->	\$1,087,225
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$167,433	----->	167,433
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 44.69		
Total Ins. Allocation for Nurses and Assistants					\$293,605	----->	293,605
Total Allocation for Nurses and Assistants							\$1,548,263 --> 1,548,263
Other Classroom Allocations							
At Risk							
Total Eligibles	909	x	\$ 885.75	=	\$805,146.75		
Substitute Teachers							
Total ADM	4,689	x	\$ 61.75	=	\$289,525.56		
Alternative Schools							
Total ADM	4,689	x	\$ 3.75	=	17,582.52		
7-12 + CTE	1,776	x	\$ 33.25	=	59,058.70	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	4,689	x	\$ 12.25	=	57,436.24		
Textbooks							
Total ADM	4,689	x	\$ 77.50	=	363,372.16		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	4,518	x	\$ 80.75	=	364,830.22		
Career Technical	171	x	\$ 157.75	=	26,920.30	FTE voc. ed. served	
Sp. Ed.	745	x	\$ 35.60	=	26,524.49		
Instructional Equipment							
reg. k-12 + Opt. 7-9	4,518	x	\$ 64.25	=	290,282.87		
Career Technical	171	x	\$ 99.75	=	17,022.51	FTE voc. ed. served	
Sp. Ed.	745	x	\$ 13.25	=	9,872.18		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	4,518	x	\$ 14.50	=	65,511.31		
Career Technical	171	x	\$ 50.50	=	8,617.91	FTE voc. ed. served	
Sp. Ed.	745	x	\$ 17.25	=	12,852.46		
Exit Exams							
Academic grade 11	253	x	\$ 47.15	=	11,923.63		
Career Technical grade 12	43	x	\$ 18.00	=	767.12		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	4,689	x	\$ 41.32	=	193,744.50		
Total Other Allocations					\$ 2,620,991.42	----->	2,620,991
Total All Classroom Allocations							\$4,169,254
State Percent for Classroom Components						x	68.97%
Total State Classroom Allocation							\$2,875,356
Non-classroom Components							
Position Classification							
Superintendent					0.68	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$77,125	----->	\$77,125
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$13,967	----->	13,967
Technology Coord	4,689	+	6,400		1.73		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$81,692	----->	\$81,692
Total Social Security & Retirement Allocation					\$14,794	----->	14,794
Total Superintendent and Technology Coord Positions					2.42		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$23,805	----->	23,805
System Secretarial Support							
(see Blue Book)					5.69		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$240,062	----->	240,062
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$36,970	----->	36,970
School Secretaries							
(see Blue Book)					12.98		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$428,384	----->	428,384
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$65,971	----->	65,971
Custodians							
calculated sq. footage		514,373.29	+	22,376	=	22.99	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$581,589	----->	581,589
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$89,565	----->	89,565
Total Sys. and Sch. Support Positions					41.66		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$273,672	----->	273,672
Total Allocation for Non-classroom Positions							\$1,927,598 ----> \$1,927,598

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		4,689	x	\$ 26.50	=	\$124,249.83	-----> 124,250
Pupil Transportation						1,466,038	
Maintenance & Operations							
calculated sq. footage		514,373.29	x	\$ 3.44	=	1,769,444.12	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ 659,717.13	
60% of M&O						1,061,666.47	
Total Allocation for Trans & M&O Personnel Salaries						\$ 1,721,383.60	-----> 1,721,384
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries						\$ -	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,721,383.60	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 265,093.07	-----> 265,093
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,721,383.60	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 368,937.66	-----> 368,938
Other Transportation and M&O							
55% of Pupil Transportation						\$ 806,320.93	
40% of M&O						707,777.65	
Total Allocation for Other Trans & M&O						\$ 1,514,098.58	-----> 1,514,099
Capital Outlay							
(see Work Sheet #2)						3,665,014.26	-----> 3,665,014
Total Other Non-classroom Allocations							\$7,658,777 ----> 7,658,777

Total All Non-classroom Allocations							\$9,586,375
State Percent for Non-classroom Components						x	44.68%
Total State Non-classroom Allocation							\$4,283,624
Total State Allocation							\$20,286,625

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>
Total Career Technical Education Center Transportation					<u><u>0</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	2,065	x	100	=	206,485.72
5-8	1,660	x	110	=	182,646.62
9-12	963	x	130	=	<u>125,240.94</u>
Total Square Footage Requirement					<u>514,373.29</u>

Estimated Cost of Construction

k-4 sq. footage	206,486	x	\$ 139.41	=	28,786,174.72
5-8 sq. footage	182,647	x	\$ 140.00	=	25,570,527.45
9-12 sq. footage	125,241	x	\$ 147.84	=	<u>18,515,878.78</u>

Subtotal Estimated Cost of Construction 72,872,580.95 -----> \$72,872,581

Equipment Allocation Rate x 10.0% -----> 7,287,258.09 -----> 7,287,258

Subtotal Estimated Cost of Construction 72,872,580.95

Architect's Fees x 7.0% -----> 5,101,080.67 -----> 5,101,081

Total Estimated Cost of Construction \$85,260,920

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$146,600,570</u>
Life Expectancy	+	<u>40 years</u>

Grand Total Capital Outlay Funding \$3,665,014