

Davidson County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	27,263	+	20.0	=	1,363.17	
4-6	20,106	+	25.0	=	804.24	
7-9	17,422	+	25.0	=	696.89	ratio adjusted for duty-free period (one of six)
10-12	14,393	+	22.08	=	651.78	ratio adjusted for duty-free period (one of six)
Career Technical	1,629	+	16.67	=	97.72	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	4,103	+	91.0	=	45.09	
Option 2	3,815	+	58.5	=	65.21	
Option 3	2,778	+	58.5	=	47.48	
Option 4	1,724	+	16.5	=	104.46	
Option 5	917	+	16.5	=	55.60	
Option 6	176	+	16.5	=	10.67	
Option 7	963	+	8.5	=	113.33	
Option 8	396	+	8.5	=	46.59	
Option 9	0	+	8.5	=	0.00	
Option 10	23	+	8.5	=	2.73	
ESL	17,410	+	20	=	870.50	
Translators	17,410	+	200	=	87.05	
Art						
K-6	47,370	+	525	=	90.23	
Music						
K-6	47,370	+	525	=	90.23	
Physical Education						
K-4	34,289	+	350	=	97.97	
5-6	13,081	+	265	=	49.36	
Librarians						
K-8	(see Blue Book)				121.00	
9-12	(see Blue Book)				40.65	
School Counselors						
K-6	47,370	+	500	=	94.74	
7-12 + Voc. Ed.	33,444	+	350	=	95.56	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				29.74	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				82.79	
Sp. Ed.	14,895	+	750	=	19.86	
Career Technical	1,629	+	1,000	=	1.63	
Sp. Ed. Assess.	14,895	+	600	=	24.83	
Principals						
(see Blue Book)					152.50	
Asst. Principals						
Elementary (k-8)						
see Blue Book					12.00	
Secondary (9-12)						
see Blue Book					37.53	
Other Professional						
Social Workers	use share				40.90	min = one per county, split based on share of total ADM
Psychologists	use share				32.72	min = one per county, split based on share of total ADM
Total All Professional Positions					6,176.73	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		104.00%	
Total Salary Allocation					\$302,893,920	-----> \$302,893,920 ----> \$302,893,920
State Percent for Instructional Salary Components						x 50.08%
Total State Instructional Salary Allocation						\$151,675,683

Instructional Benefits Components

Total Salary Allocation					\$302,893,920	-----> \$302,893,920
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$54,854,089	-----> 54,854,089
Total All Professional Positions					6,176.73	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$43,476,650	-----> 43,476,650
Total Instructional Benefits Allocation					\$98,330,739	-----> \$98,330,739
State Percent for Instructional Benefit Components						x 50.08%
Total State Instructional Benefits Allocation						\$49,239,622

Classroom Components

Davidson County

FY19 July Final

Nurses	81,792	+	3,000	=	27.26	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$1,285,500.16	----->	\$1,285,500
Assistants							
Instructional							
K-6	47,370	+	75	=	631.59		
Special Education							
Options 5,7,8	2,277	+	60	=	37.95		
Library							
see Blue Book					40.50		
Total All Assistant Positions					710.04		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$16,685,942	----->	16,685,942
Total Salary Allocation for Nurses and Assistants					\$17,971,442	<-----	\$17,971,442
County CDF				x	104.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$18,691,019	----->	\$18,691,019
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$2,878,417	----->	2,878,417
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 737.30		
Total Ins. Allocation for Nurses and Assistants					\$4,843,739	----->	4,843,739
Total Allocation for Nurses and Assistants							\$26,413,175 --> 26,413,175
Other Classroom Allocations							
At Risk							
Total Eligibles	39,031	x	\$ 885.75	=	\$34,572,018.26		
Substitute Teachers							
Total ADM	81,792	x	\$ 61.75	=	\$5,050,666.04		
Alternative Schools							
Total ADM	81,792	x	\$ 3.75	=	306,720.61		
7-12 + CTE	33,444	x	\$ 33.25	=	1,112,023.24	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	81,792	x	\$ 12.25	=	1,001,953.99		
Textbooks							
Total ADM	81,792	x	\$ 77.50	=	6,338,892.60		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	80,163	x	\$ 80.75	=	6,473,201.42		
Career Technical	1,629	x	\$ 157.75	=	256,923.89	FTE voc. ed. served	
Sp. Ed.	14,895	x	\$ 35.60	=	530,278.27		
Instructional Equipment							
reg. k-12 + Opt. 7-9	80,163	x	\$ 64.25	=	5,150,503.91		
Career Technical	1,629	x	\$ 99.75	=	162,460.59	FTE voc. ed. served	
Sp. Ed.	14,895	x	\$ 13.25	=	197,364.80		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	80,163	x	\$ 14.50	=	1,162,370.53		
Career Technical	1,629	x	\$ 50.50	=	82,248.22	FTE voc. ed. served	
Sp. Ed.	14,895	x	\$ 17.25	=	256,946.63		
Exit Exams							
Academic grade 11	5,308	x	\$ 47.15	=	250,263.40		
Career Technical grade 12	391	x	\$ 18.00	=	7,033.17		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	81,792	x	\$ 41.32	=	3,379,801.02		
Total Other Allocations					\$ 66,291,670.60	----->	66,291,671
Total All Classroom Allocations							\$92,704,845
State Percent for Classroom Components						x	57.42%
Total State Classroom Allocation							\$53,229,118
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	104.00%		
Total Salary Allocation					\$117,421	----->	\$117,421
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$21,265	----->	21,265
Technology Coord	81,792	+	6,400		13.78		

Davidson County

FY19 July Final

Salary Allocation					\$47,150		
County CDF					104.00%		
Total Salary Allocation					\$675,743	----->	\$675,743
Total Social Security & Retirement Allocation					\$122,377	----->	122,377
Total Superintendent and Technology Coord Positions					14.78		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$145,647	----->	145,647
System Secretarial Support							
(see Blue Book)					82.79		
Salary Allocation	x				\$42,200		
County CDF	x				104.00%		
Total Salary Allocation					\$3,633,722	----->	3,633,722
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$559,593	----->	559,593
School Secretaries							
(see Blue Book)					230.88		
Salary Allocation	x				\$33,000		
County CDF	x				104.00%		
Total Salary Allocation					\$7,924,039	----->	7,924,039
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$1,220,302	----->	1,220,302
Custodians							
calculated sq. footage		9,085,155.00	+	22,376	=	406.02	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				104.00%		
Total Salary Allocation					\$10,683,670	----->	10,683,670
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$1,645,285	----->	1,645,285
Total Sys. and Sch. Support Positions					719.69		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$4,728,039	----->	4,728,039
Total Allocation for Non-classroom Positions							\$31,477,102 ----> \$31,477,102

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		81,792	x	\$ 26.50	=	\$2,167,492.31	-----> 2,167,492
Pupil Transportation						25,858,568	
Maintenance & Operations							
calculated sq. footage		9,085,155.00	x	\$ 3.44	=	31,252,933.20	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ 11,636,355.70	
60% of M&O						18,751,759.92	
Total Allocation for Trans & M&O Personnel Salaries						\$ 30,388,115.62	-----> 30,388,116
County CDF Adjustment	x					4.00%	
CDF Allocation for Trans & M&O Salaries						\$ 1,216,740.15	-----> 1,216,740
Total Allocation for Trans & M&O Salaries w/CDF						\$ 31,604,855.77	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 4,867,147.79	-----> 4,867,148
Total Allocation for Trans & M&O Salaries w/CDF						\$ 30,388,115.62	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 6,512,970.35	-----> 6,512,970
Other Transportation and M&O							
55% of Pupil Transportation						\$ 14,222,212.52	
40% of M&O						12,501,173.28	
Total Allocation for Other Trans & M&O						\$ 26,723,385.80	-----> 26,723,386
Capital Outlay							
(see Work Sheet #2)						64,981,704.18	-----> 64,981,704
Total Other Non-classroom Allocations							\$136,857,556 ----> 136,857,556
Total All Non-classroom Allocations							\$168,334,658
State Percent for Non-classroom Components							x 25.00%
Total State Non-classroom Allocation							\$42,083,664
Total State Allocation							\$296,228,086

Work Sheet #1: Career Technical Education Center Transportation

Davidson County

FY19 July Final

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	34,705	x	100	=	3,470,461.91
5-8	25,334	x	110	=	2,786,781.65
9-12	21,753	x	130	=	<u>2,827,911.45</u>
Total Square Footage Requirement					<u>9,085,155.00</u>

Estimated Cost of Construction

k-4 sq. footage	3,470,462	x	\$ 139.41	=	483,817,094.21
5-8 sq. footage	2,786,782	x	\$ 140.00	=	390,149,430.76
9-12 sq. footage	2,827,911	x	\$ 147.84	=	<u>418,084,246.34</u>

Subtotal Estimated Cost of Construction

1,292,050,771.32 -----> \$1,292,050,771

Equipment Allocation Rate

x 10.0%

129,205,077.13 -----> 129,205,077

Subtotal Estimated Cost of Construction

1,292,050,771.32

Architect's Fees

x 7.0%

90,443,553.99 -----> 90,443,554

Total Estimated Cost of Construction

\$1,511,699,402

Estimated Annual Cost of Construction

Debt Service Period @ 20 years

Debt Service Rate @ 6.00% interest

Amortization Cost \$2,599,268,167

Life Expectancy + 40 years

Grand Total Capital Outlay Funding

\$64,981,704