

Newport City

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	308	+	20.0	=	15.42	
4-6	203	+	25.0	=	8.13	
7-9	136	+	25.0	=	5.43	ratio adjusted for duty-free period (one of six)
10-12	0	+	22.08	=	0.00	ratio adjusted for duty-free period (one of six)
Career Technical	0	+	16.67	=	0.00	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	63	+	91.0	=	0.70	
Option 2	25	+	58.5	=	0.44	
Option 3	22	+	58.5	=	0.38	
Option 4	10	+	16.5	=	0.59	
Option 5	3	+	16.5	=	0.16	
Option 6	0	+	16.5	=	0.00	
Option 7	23	+	8.5	=	2.75	
Option 8	1	+	8.5	=	0.12	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
ESL	6	+	20	=	0.30	
Translators	6	+	200	=	0.03	
Art						
K-6	512	+	525	=	0.97	
Music						
K-6	512	+	525	=	0.97	
Physical Education						
K-4	369	+	350	=	1.05	
5-6	143	+	265	=	0.54	
Librarians						
K-8	(see Blue Book)				1.00	
9-12	(see Blue Book)				0.00	
School Counselors						
K-6	512	+	500	=	1.02	
7-12 + Voc. Ed.	use share	+	350	=	0.39	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.	148	+	750	=	0.20	
Career Technical	0	+	1,000	=	0.00	
Sp. Ed. Assess.	148	+	600	=	0.25	
Principals						
(see Blue Book)					1.00	
Asst. Principals						
Elementary (k-8)	see Blue Book				0.50	
Secondary (9-12)	see Blue Book				0.00	
Other Professional						
Social Workers	use share				0.34	min = one per county, split based on share of total ADM
Psychologists	use share				0.27	min = one per county, split based on share of total ADM
Total All Professional Positions					45.94	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$2,166,125	-----> \$2,166,125 ----> \$2,166,125
State Percent for Instructional Salary Components						x 79.81%
Total State Instructional Salary Allocation						\$1,728,701

Instructional Benefits Components

Total Salary Allocation					\$2,166,125	-----> \$2,166,125
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$392,285	-----> 392,285
Total All Professional Positions					45.94	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$323,370	-----> 323,370
Total Instructional Benefits Allocation						\$715,655 ----> \$715,655
State Percent for Instructional Benefit Components						x 79.81%
Total State Instructional Benefits Allocation						\$571,137

Classroom Components

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Nurses	672	+	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	512	+	75	=	6.82		
Special Education							
Options 5,7,8	27	+	60	=	0.45		
Library							
see Blue Book					1.00		
Total All Assistant Positions					8.27		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$194,392	----->	194,392
Total Salary Allocation for Nurses and Assistants					\$241,542	<-----	\$241,542
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$241,542	----->	\$241,542
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$37,197	----->	37,197
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 9.27		
Total Ins. Allocation for Nurses and Assistants					\$60,913	----->	60,913
Total Allocation for Nurses and Assistants							\$339,652 --> 339,652
Other Classroom Allocations							
At Risk							
Total Eligibles	232	x	\$ 885.75	=	\$205,494.00		
Substitute Teachers							
Total ADM	672	x	\$ 61.75	=	\$41,475.56		
Alternative Schools							
Total ADM	672	x	\$ 3.75	=	2,518.76		
7-12 + CTE	136	x	\$ 33.25	=	4,516.06	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	672	x	\$ 12.25	=	8,227.95		
Textbooks							
Total ADM	672	x	\$ 77.50	=	52,054.35		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	672	x	\$ 80.75	=	54,237.27		
Career Technical	0	x	\$ 157.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	148	x	\$ 35.60	=	5,257.32		
Instructional Equipment							
reg. k-12 + Opt. 7-9	672	x	\$ 64.25	=	43,154.73		
Career Technical	0	x	\$ 99.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	148	x	\$ 13.25	=	1,956.73		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	672	x	\$ 14.50	=	9,739.20		
Career Technical	0	x	\$ 50.50	=	0.00	FTE voc. ed. served	
Sp. Ed.	148	x	\$ 17.25	=	2,547.44		
Exit Exams							
Academic grade 11	0	x	\$ 47.15	=	0.00		
Career Technical grade 12	0	x	\$ 18.00	=	0.00		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	672	x	\$ 41.32	=	27,754.59		
Total Other Allocations					\$ 458,933.94	----->	458,934
Total All Classroom Allocations							\$798,586
State Percent for Classroom Components						x	86.16%
Total State Classroom Allocation							\$688,024
Non-classroom Components							
Position Classification							
Superintendent					0.13	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$14,920	----->	\$14,920
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$2,702	----->	2,702
Technology Coord	672	+	6,400		1.10		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$52,098	----->	\$52,098
Total Social Security & Retirement Allocation					\$9,435	----->	9,435
Total Superintendent and Technology Coord Positions					1.24		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$12,191	----->	12,191
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)					1.79		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$58,944	----->	58,944
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$9,077	----->	9,077
Custodians							
calculated sq. footage		70,058.68	+	22,376	=	3.13	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$79,214	----->	79,214
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$12,199	----->	12,199
Total Sys. and Sch. Support Positions					6.92		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$45,442	----->	45,442
Total Allocation for Non-classroom Positions							\$393,620 ----> \$393,620

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		672	x	\$	26.50	=	\$17,799.23 -----> 17,799
Pupil Transportation							0
Maintenance & Operations							
calculated sq. footage		70,058.68	x	\$	3.44	=	241,001.84 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation				\$	-		
60% of M&O					144,601.11		
Total Allocation for Trans & M&O Personnel Salaries				\$	144,601.11	----->	144,601
County CDF Adjustment	x				0.00%		
CDF Allocation for Trans & M&O Salaries				\$	-	----->	0
Total Allocation for Trans & M&O Salaries w/CDF				\$	144,601.11		
Combined Social Security & Retirement Rates	x				15.40%		
Ret/FICA Allocation for Trans & M&O Personnel				\$	22,268.57	----->	22,269
Total Allocation for Trans & M&O Salaries w/CDF				\$	144,601.11		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
Insurance Allocation for Trans & M&O Personnel				\$	30,991.81	----->	30,992
Other Transportation and M&O							
55% of Pupil Transportation				\$	-		
40% of M&O					96,400.74		
Total Allocation for Other Trans & M&O				\$	96,400.74	----->	96,401
Capital Outlay							
(see Work Sheet #2)					492,154.08	----->	492,154
Total Other Non-classroom Allocations							\$804,216 ----> 804,216

Total All Non-classroom Allocations							\$1,197,835
State Percent for Non-classroom Components						x	68.20%
Total State Non-classroom Allocation							\$816,941
Total State Allocation							\$3,804,803

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	382	x	100	=	38,249.15
5-8	289	x	110	=	31,809.53
9-12	0	x	130	=	<u>0.00</u>
Total Square Footage Requirement					<u>70,058.68</u>

Estimated Cost of Construction

k-4 sq. footage	38,249	x	\$ 139.41	=	5,332,313.61
5-8 sq. footage	31,810	x	\$ 140.00	=	4,453,333.93
9-12 sq. footage	0	x	\$ 147.84	=	<u>0.00</u>

Subtotal Estimated Cost of Construction 9,785,647.54 -----> \$9,785,648

Equipment Allocation Rate x 10.0% -----> 978,564.75 -----> 978,565

Subtotal Estimated Cost of Construction 9,785,647.54

Architect's Fees x 7.0% -----> 684,995.33 -----> 684,995

Total Estimated Cost of Construction \$11,449,208

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$19,686,163</u>
Life Expectancy	+	<u>40 years</u>

Grand Total Capital Outlay Funding \$492,154