

Obion County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	908	+	20.0	=	45.41	
4-6	717	+	25.0	=	28.67	
7-9	750	+	25.0	=	29.98	ratio adjusted for duty-free period (one of six)
10-12	559	+	22.08	=	25.33	ratio adjusted for duty-free period (one of six)
Career Technical	213	+	16.67	=	12.78	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	84	+	91.0	=	0.92	
Option 2	218	+	58.5	=	3.72	
Option 3	82	+	58.5	=	1.40	
Option 4	87	+	16.5	=	5.26	
Option 5	83	+	16.5	=	5.02	
Option 6	4	+	16.5	=	0.25	
Option 7	40	+	8.5	=	4.69	
Option 8	17	+	8.5	=	1.96	
Option 9	0	+	8.5	=	0.00	
Option 10	8	+	8.5	=	0.95	
ESL	74	+	20	=	3.70	
Translators	74	+	200	=	0.37	
Art						
K-6	1,625	+	525	=	3.10	
Music						
K-6	1,625	+	525	=	3.10	
Physical Education						
K-4	1,152	+	350	=	3.29	
5-6	473	+	265	=	1.78	
Librarians						
K-8	(see Blue Book)				5.50	
9-12	(see Blue Book)				1.50	
School Counselors						
K-6	1,625	+	500	=	3.25	
7-12 + Voc. Ed.	1,522	+	350	=	4.35	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				1.16	
Supervisors						FTE voc. ed. served at home system
Sys-wide Instr.	(see Blue Book)				4.20	
Sp. Ed.	622	+	750	=	0.83	
Career Technical	213	+	1,000	=	0.21	
Sp. Ed. Assess.	622	+	600	=	1.04	
Principals						
(see Blue Book)					7.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					1.00	
Other Professional						
Social Workers	use share				1.60	min = one per county, split based on share of total ADM
Psychologists	use share				1.28	min = one per county, split based on share of total ADM
Total All Professional Positions					214.61	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$10,118,893	-----> \$10,118,893 ----> \$10,118,893
State Percent for Instructional Salary Components						x 76.80%
Total State Instructional Salary Allocation						\$7,771,080

Instructional Benefits Components

Total Salary Allocation					\$10,118,893	-----> \$10,118,893
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$1,832,532	-----> 1,832,532
Total All Professional Positions					214.61	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$1,510,597	-----> 1,510,597
Total Instructional Benefits Allocation						\$3,343,128 ----> \$3,343,128
State Percent for Instructional Benefit Components						x 76.80%
Total State Instructional Benefits Allocation						\$2,567,447

Classroom Components

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Nurses	3,202	+	3,000	=	<u>1.07</u>	min = one per system	
Salary Allocation					47,150.00		
Total Salary Allocation for Nurses					\$50,318.46	----->	\$50,318
Assistants							
Instructional							
K-6	1,625	+	75	=	21.67		
Special Education							
Options 5,7,8	139	+	60	=	2.32		
Library							
see Blue Book					1.00		
Total All Assistant Positions					24.99		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$587,281	----->	587,281
Total Salary Allocation for Nurses and Assistants					\$637,600	<-----	\$637,600
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$637,600	----->	\$637,600
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$98,190	----->	98,190
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 26.06 6,569.53		
Total Ins. Allocation for Nurses and Assistants					\$171,188	----->	171,188
Total Allocation for Nurses and Assistants							\$906,978 --> 906,978
Other Classroom Allocations							
At Risk							
Total Eligibles	1,104	x	\$ 885.75	=	\$977,868.00		
Substitute Teachers							
Total ADM	3,202	x	\$ 61.75	=	\$197,698.72		
Alternative Schools							
Total ADM	3,202	x	\$ 3.75	=	12,006.00		
7-12 + CTE	1,522	x	\$ 33.25	=	50,605.46	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	3,202	x	\$ 12.25	=	39,219.58		
Textbooks							
Total ADM	3,202	x	\$ 77.50	=	248,123.90		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	2,989	x	\$ 80.75	=	241,322.65		
Career Technical	213	x	\$ 157.75	=	33,613.84	FTE voc. ed. served	
Sp. Ed.	622	x	\$ 35.60	=	22,135.86		
Instructional Equipment							
reg. k-12 + Opt. 7-9	2,989	x	\$ 64.25	=	192,012.14		
Career Technical	213	x	\$ 99.75	=	21,255.03	FTE voc. ed. served	
Sp. Ed.	622	x	\$ 13.25	=	8,238.77		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	2,989	x	\$ 14.50	=	43,333.48		
Career Technical	213	x	\$ 50.50	=	10,760.69	FTE voc. ed. served	
Sp. Ed.	622	x	\$ 17.25	=	10,725.94		
Exit Exams							
Academic grade 11	219	x	\$ 47.15	=	10,324.26		
Career Technical grade 12	53	x	\$ 18.00	=	958.87		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	3,202	x	\$ 41.32	=	132,295.89		
Total Other Allocations					\$ 2,252,499.08	----->	2,252,499
Total All Classroom Allocations							\$3,159,477
State Percent for Classroom Components						x	81.19%
Total State Classroom Allocation							\$2,565,266
Non-classroom Components							
Position Classification							
Superintendent					0.67	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$75,265	----->	\$75,265
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$13,630	----->	13,630
Technology Coord	3,202	+	6,400		1.50		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$70,737	----->	\$70,737
Total Social Security & Retirement Allocation					\$12,810	----->	12,810
Total Superintendent and Technology Coord Positions					2.17		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$21,353	----->	21,353
System Secretarial Support							
(see Blue Book)					4.20		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$177,307	----->	177,307
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$27,305	----->	27,305
School Secretaries							
(see Blue Book)					9.16		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$302,122	----->	302,122
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$46,527	----->	46,527
Custodians							
calculated sq. footage		361,638.51	+	22,376	=	16.16	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$408,896	----->	408,896
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$62,970	----->	62,970
Total Sys. and Sch. Support Positions					29.52		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$193,924	----->	193,924
Total Allocation for Non-classroom Positions							\$1,412,847 ----> \$1,412,847

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		3,202	x	\$ 26.50	=	\$84,842.37	-----> 84,842
Pupil Transportation						1,200,754	
Maintenance & Operations							
calculated sq. footage		361,638.51	x	\$ 3.44	=	1,244,036.46	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation						\$ 540,339.09	
60% of M&O						746,421.88	
Total Allocation for Trans & M&O Personnel Salaries						\$ 1,286,760.96	-----> 1,286,761
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries						\$ -	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,286,760.96	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel						\$ 198,161.19	-----> 198,161
Total Allocation for Trans & M&O Salaries w/CDF						\$ 1,286,760.96	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel						\$ 275,786.63	-----> 275,787
Other Transportation and M&O							
55% of Pupil Transportation						\$ 660,414.44	
40% of M&O						497,614.58	
Total Allocation for Other Trans & M&O						\$ 1,158,029.02	-----> 1,158,029
Capital Outlay							
(see Work Sheet #2)						2,597,164.04	-----> 2,597,164
Total Other Non-classroom Allocations							\$5,600,744 ----> 5,600,744

Total All Non-classroom Allocations							\$7,013,591
State Percent for Non-classroom Components						x	62.76%
Total State Non-classroom Allocation							\$4,402,018
Total State Allocation							\$17,305,812

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	1,172	x	100	=	117,244.42
5-8	970	x	110	=	106,678.03
9-12	1,059	x	130	=	<u>137,716.06</u>
Total Square Footage Requirement					<u>361,638.51</u>

Estimated Cost of Construction

k-4 sq. footage	117,244	x	\$ 139.41	=	16,345,044.67
5-8 sq. footage	106,678	x	\$ 140.00	=	14,934,923.85
9-12 sq. footage	137,716	x	\$ 147.84	=	<u>20,360,225.40</u>

Subtotal Estimated Cost of Construction

51,640,193.92 -----> \$51,640,194

Equipment Allocation Rate

x 10.0%

5,164,019.39 -----> 5,164,019

Subtotal Estimated Cost of Construction

51,640,193.92

Architect's Fees

x 7.0%

3,614,813.57 -----> 3,614,814

Total Estimated Cost of Construction

\$60,419,027

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$103,886,562</u>
Life Expectancy	+	<u>40 years</u>

Grand Total Capital Outlay Funding

\$2,597,164