

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	67	+	20.0	=	3.34	
4-6	66	+	25.0	=	2.65	
7-9	50	+	25.0	=	2.01	ratio adjusted for duty-free period (one of six)
10-12	66	+	22.08	=	2.98	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	8	+	91.0	=	0.08	
Option 2	11	+	58.5	=	0.19	
Option 3	1	+	58.5	=	0.02	
Option 4	10	+	16.5	=	0.62	
Option 5	2	+	16.5	=	0.14	
Option 6	0	+	16.5	=	0.00	
Option 7	0	+	8.5	=	0.00	
Option 8	0	+	8.5	=	0.00	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.00	
ESL	2	+	20	=	0.10	
Translators	2	+	200	=	0.01	
Art						
K-6	133	+	525	=	0.25	
Music						
K-6	133	+	525	=	0.25	
Physical Education						
K-4	90	+	350	=	0.26	
5-6	43	+	265	=	0.16	
Librarians						
K-8	(see Blue Book)				0.50	
9-12	(see Blue Book)				0.50	
School Counselors						
K-6	use share				0.27	
7-12 + Voc. Ed.	use share				0.33	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)				1.00	
Sp. Ed.	32	+	750	=	0.04	
Career Technical	0	+	1,000	=	0.00	
Sp. Ed. Assess.	32	+	600	=	0.05	
Principals						
(see Blue Book)					1.00	
Asst. Principals						
Elementary (k-8)	see Blue Book				0.00	
Secondary (9-12)	see Blue Book				0.00	
Other Professional						
Social Workers	use share				0.12	min = one per county, split based on share of total ADM
Psychologists	use share				0.10	min = one per county, split based on share of total ADM
Total All Professional Positions					17.99	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$848,309	-----> \$848,309 ----> \$848,309
State Percent for Instructional Salary Components						x 73.89%
Total State Instructional Salary Allocation						\$626,844

Instructional Benefits Components

Total Salary Allocation					\$848,309	-----> \$848,309
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$153,629	-----> 153,629
Total All Professional Positions					17.99	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$126,640	-----> 126,640
Total Instructional Benefits Allocation					\$280,268	-----> \$280,268
State Percent for Instructional Benefit Components						x 73.89%
Total State Instructional Benefits Allocation						\$207,100

Classroom Components

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Nurses	249	+	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	133	+	75	=	1.78		
Special Education							
Options 5,7,8	2	+	60	=	0.04		
Library							
see Blue Book					0.00		
Total All Assistant Positions					1.81		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$42,636	----->	42,636
Total Salary Allocation for Nurses and Assistants					\$89,786	<-----	\$89,786
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$89,786	----->	\$89,786
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$13,827	----->	13,827
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 2.81		
Total Ins. Allocation for Nurses and Assistants					\$18,489	----->	18,489
Total Allocation for Nurses and Assistants							\$122,102 ----> 122,102
Other Classroom Allocations							
At Risk							
Total Eligibles	59	x	\$ 885.75	=	\$52,259.25		
Substitute Teachers							
Total ADM	249	x	\$ 61.75	=	\$15,387.26		
Alternative Schools							
Total ADM	249	x	\$ 3.75	=	934.45		
7-12 + CTE	116	x	\$ 33.25	=	3,858.59	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	249	x	\$ 12.25	=	3,052.53		
Textbooks							
Total ADM	249	x	\$ 77.50	=	19,311.95		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	249	x	\$ 80.75	=	20,121.81		
Career Technical	0	x	\$ 157.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	32	x	\$ 35.60	=	1,148.06		
Instructional Equipment							
reg. k-12 + Opt. 7-9	249	x	\$ 64.25	=	16,010.23		
Career Technical	0	x	\$ 99.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	32	x	\$ 13.25	=	427.30		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	249	x	\$ 14.50	=	3,613.20		
Career Technical	0	x	\$ 50.50	=	0.00	FTE voc. ed. served	
Sp. Ed.	32	x	\$ 17.25	=	556.29		
Exit Exams							
Academic grade 11	21	x	\$ 47.15	=	994.81		
Career Technical grade 12	0	x	\$ 18.00	=	0.00		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	249	x	\$ 41.32	=	10,296.84		
Total Other Allocations					\$ 147,972.56	----->	147,973
Total All Classroom Allocations							\$270,075
State Percent for Classroom Components						x	78.61%
Total State Classroom Allocation							\$212,300
Non-classroom Components							
Position Classification							
Superintendent					0.06	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$6,681	----->	\$6,681
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$1,210	----->	1,210
Technology Coord	249	+	6,400		1.04		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$48,986	----->	\$48,986
Total Social Security & Retirement Allocation					\$8,871	----->	8,871
Total Superintendent and Technology Coord Positions					1.10		
Insurance Premium Amount	x				\$ 9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$10,821	----->	10,821
System Secretarial Support							
(see Blue Book)					1.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$42,200	----->	42,200
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$6,499	----->	6,499
School Secretaries							
(see Blue Book)					1.00		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$33,000	----->	33,000
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$5,082	----->	5,082
Custodians							
calculated sq. footage		28,209.51	+	22,376	=	1.26	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$31,896	----->	31,896
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$4,912	----->	4,912
Total Sys. and Sch. Support Positions					3.26		
Insurance Premium Amount	x				\$ 6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$21,421	----->	21,421
Total Allocation for Non-classroom Positions							\$221,579 ----> \$221,579

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		249	x	\$ 26.50	=	\$6,603.44	-----> 6,603
Pupil Transportation						0	
Maintenance & Operations							
calculated sq. footage		28,209.51	x	\$ 3.44	=	97,040.73	from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation					\$ -		
60% of M&O					58,224.44		
Total Allocation for Trans & M&O Personnel Salaries					\$ 58,224.44	----->	58,224
County CDF Adjustment	x				0.00%		
CDF Allocation for Trans & M&O Salaries					\$ -	----->	0
Total Allocation for Trans & M&O Salaries w/CDF					\$ 58,224.44		
Combined Social Security & Retirement Rates	x				15.40%		
Ret/FICA Allocation for Trans & M&O Personnel					\$ 8,966.56	----->	8,967
Total Allocation for Trans & M&O Salaries w/CDF					\$ 58,224.44		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
Insurance Allocation for Trans & M&O Personnel					\$ 12,479.02	----->	12,479
Other Transportation and M&O							
55% of Pupil Transportation					\$ -		
40% of M&O					38,816.29		
Total Allocation for Other Trans & M&O					\$ 38,816.29	----->	38,816
Capital Outlay							
(see Work Sheet #2)					202,706.36	----->	202,706
Total Other Non-classroom Allocations							\$327,796 ----> 327,796

Total All Non-classroom Allocations							\$549,375
State Percent for Non-classroom Components						x	59.95%
Total State Non-classroom Allocation							\$329,365
Total State Allocation							\$1,375,609

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	90	x	100	=	8,965.75
5-8	75	x	110	=	8,222.50
9-12	85	x	130	=	<u>11,021.26</u>
Total Square Footage Requirement					<u>28,209.51</u>

Estimated Cost of Construction

k-4 sq. footage	8,966	x	\$ 139.41	=	1,249,915.21
5-8 sq. footage	8,223	x	\$ 140.00	=	1,151,150.00
9-12 sq. footage	11,021	x	\$ 147.84	=	<u>1,629,406.27</u>

Subtotal Estimated Cost of Construction

					<u>4,030,471.48</u>	----->	\$4,030,471
Equipment Allocation Rate		x			<u>10.0%</u>		
					403,047.15	----->	403,047

Subtotal Estimated Cost of Construction

					4,030,471.48		
Architect's Fees		x			<u>7.0%</u>		
					282,133.00	----->	<u>282,133</u>

Total Estimated Cost of Construction

\$4,715,652

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$8,108,254</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$202,706</u></u>