

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	638	+	20.0	=	31.89	
4-6	481	+	25.0	=	19.24	
7-9	319	+	25.0	=	12.76	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	47	+	91.0	=	0.51	
Option 2	187	+	58.5	=	3.19	
Option 3	62	+	58.5	=	1.06	
Option 4	15	+	16.5	=	0.91	
Option 5	23	+	16.5	=	1.37	
Option 6	0	+	16.5	=	0.00	
Option 7	9	+	8.5	=	1.02	
Option 8	4	+	8.5	=	0.52	
Option 9	0	+	8.5	=	0.00	
Option 10	1	+	8.5	=	0.17	
ESL	90	+	20	=	4.50	
Translators	90	+	200	=	0.45	
Art						
K-6	1,119	+	525	=	2.13	
Music						
K-6	1,119	+	525	=	2.13	
Physical Education						
K-4	804	+	350	=	2.30	
5-6	314	+	265	=	1.19	
Librarians						
K-8	(see Blue Book)				4.00	
9-12	(see Blue Book)				0.00	
School Counselors						
K-6	1,119	+	500	=	2.24	
7-12 + Voc. Ed.	use share	+	350	=	0.91	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)				3.00	
Sp. Ed.	348	+	750	=	0.46	
Career Technical	0	+	1,000	=	0.00	
Sp. Ed. Assess.	348	+	600	=	0.58	
Principals						
(see Blue Book)					4.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					0.00	
Other Professional						
Social Workers	use share				0.72	min = one per county, split based on share of total ADM
Psychologists	use share				0.58	min = one per county, split based on share of total ADM
Total All Professional Positions					102.84	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$4,848,683	-----> \$4,848,683 ----> \$4,848,683
State Percent for Instructional Salary Components						x 77.31%
Total State Instructional Salary Allocation						\$3,748,544

Instructional Benefits Components

Total Salary Allocation					\$4,848,683	-----> \$4,848,683
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$878,097	-----> 878,097
Total All Professional Positions					102.84	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$723,835	-----> 723,835
Total Instructional Benefits Allocation						\$1,601,931 ----> \$1,601,931
State Percent for Instructional Benefit Components						x 77.31%
Total State Instructional Benefits Allocation						\$1,238,462

Classroom Components

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Nurses	1,448	+	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	1,119	+	75	=	14.92		
Special Education							
Options 5,7,8	36	+	60	=	0.59		
Library							
see Blue Book					0.50		
Total All Assistant Positions					16.01		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$376,291	----->	376,291
Total Salary Allocation for Nurses and Assistants					\$423,441	<-----	\$423,441
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$423,441	----->	\$423,441
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$65,210	----->	65,210
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 17.01		
Total Ins. Allocation for Nurses and Assistants					\$111,763	----->	111,763
Total Allocation for Nurses and Assistants							\$600,414 --> 600,414
Other Classroom Allocations							
At Risk							
Total Eligibles	567	x	\$ 885.75	=	\$502,220.25		
Substitute Teachers							
Total ADM	1,448	x	\$ 61.75	=	\$89,440.86		
Alternative Schools							
Total ADM	1,448	x	\$ 3.75	=	5,431.63		
7-12 + CTE	319	x	\$ 33.25	=	10,610.16	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	1,448	x	\$ 12.25	=	17,743.33		
Textbooks							
Total ADM	1,448	x	\$ 77.50	=	112,253.71		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	1,448	x	\$ 80.75	=	116,961.13		
Career Technical	0	x	\$ 157.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	348	x	\$ 35.60	=	12,373.14		
Instructional Equipment							
reg. k-12 + Opt. 7-9	1,448	x	\$ 64.25	=	93,061.95		
Career Technical	0	x	\$ 99.75	=	0.00	FTE voc. ed. served	
Sp. Ed.	348	x	\$ 13.25	=	4,605.17		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	1,448	x	\$ 14.50	=	21,002.31		
Career Technical	0	x	\$ 50.50	=	0.00	FTE voc. ed. served	
Sp. Ed.	348	x	\$ 17.25	=	5,995.41		
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	1,448	x	\$ 41.32	=	59,851.97		
Total Other Allocations					\$ 1,051,551.01	----->	1,051,551
Total All Classroom Allocations							\$1,651,966
State Percent for Classroom Components						x	81.33%
Total State Classroom Allocation							\$1,343,556
Non-classroom Components							
Position Classification							
Superintendent					0.22	max = one per county, split based on share of total ADM	
Salary Allocation				x	\$112,900		
County CDF				x	100.00%		
Total Salary Allocation					\$24,665	----->	\$24,665
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$4,467	----->	4,467
Technology Coord	1,448	+	6,400		1.23		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$57,821	----->	\$57,821
Total Social Security & Retirement Allocation					\$10,471	----->	10,471
Total Superintendent and Technology Coord Positions					1.44		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$14,237	----->	14,237
System Secretarial Support							
(see Blue Book)					3.00		
Salary Allocation	x				\$42,200		
County CDF	x				100.00%		
Total Salary Allocation					\$126,600	----->	126,600
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$19,496	----->	19,496
School Secretaries							
(see Blue Book)					4.23		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$139,713	----->	139,713
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$21,516	----->	21,516
Custodians							
calculated sq. footage		151,225.28	+	22,376	=	6.76	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$170,987	----->	170,987
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$26,332	----->	26,332
Total Sys. and Sch. Support Positions					13.99		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$91,921	----->	91,921
Total Allocation for Non-classroom Positions							\$708,227 ----> \$708,227

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		1,448	x	\$	26.50	=	\$38,383.53 -----> 38,384
Pupil Transportation							227,105
Maintenance & Operations							
calculated sq. footage		151,225.28	x	\$	3.44	=	520,214.95 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation				\$	102,197.20		
60% of M&O					312,128.97		
Total Allocation for Trans & M&O Personnel Salaries				\$	414,326.17	----->	414,326
County CDF Adjustment	x				0.00%		
CDF Allocation for Trans & M&O Salaries				\$	-	----->	0
Total Allocation for Trans & M&O Salaries w/CDF				\$	414,326.17		
Combined Social Security & Retirement Rates	x				15.40%		
Ret/FICA Allocation for Trans & M&O Personnel				\$	63,806.23	----->	63,806
Total Allocation for Trans & M&O Salaries w/CDF				\$	414,326.17		
Non-classroom Ins. Prem. % of Salary	x				21.43%	divide ins. prem. allocations by salary allocations	
Insurance Allocation for Trans & M&O Personnel				\$	88,800.97	----->	88,801
Other Transportation and M&O							
55% of Pupil Transportation				\$	124,907.69		
40% of M&O					208,085.98		
Total Allocation for Other Trans & M&O				\$	332,993.67	----->	332,994
Capital Outlay							
(see Work Sheet #2)					1,062,385.64	----->	1,062,386
Total Other Non-classroom Allocations							\$2,000,696 ----> 2,000,696

Total All Non-classroom Allocations							\$2,708,924
State Percent for Non-classroom Components						x	64.76%
Total State Non-classroom Allocation							\$1,754,387
Total State Allocation							\$8,084,949

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	810	x	100	=	81,025.75
5-8	638	x	110	=	70,199.53
9-12	0	x	130	=	<u>0.00</u>
Total Square Footage Requirement					<u>151,225.28</u>

Estimated Cost of Construction

k-4 sq. footage	81,026	x	\$ 139.41	=	11,295,799.41
5-8 sq. footage	70,200	x	\$ 140.00	=	9,827,933.94
9-12 sq. footage	0	x	\$ 147.84	=	<u>0.00</u>

Subtotal Estimated Cost of Construction

					<u>21,123,733.35</u>	----->	\$21,123,733
Equipment Allocation Rate		x			<u>10.0%</u>		
					2,112,373.33	----->	2,112,373

Subtotal Estimated Cost of Construction

					21,123,733.35		
Architect's Fees		x			<u>7.0%</u>		
					1,478,661.33	----->	<u>1,478,661</u>

Total Estimated Cost of Construction

\$24,714,768

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$42,495,426</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$1,062,386</u></u>