

Trousdale County

FY19 July Final

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	368	+	20.0	=	18.39	
4-6	313	+	25.0	=	12.52	
7-9	262	+	25.0	=	10.48	ratio adjusted for duty-free period (one of six)
10-12	238	+	22.08	=	10.78	ratio adjusted for duty-free period (one of six)
Career Technical	48	+	16.67	=	2.90	ratio adjusted for duty-free period (one of six)
Special Education						FTE voc. ed. served
Option 1	28	+	91.0	=	0.31	
Option 2	65	+	58.5	=	1.11	
Option 3	35	+	58.5	=	0.60	
Option 4	34	+	16.5	=	2.05	
Option 5	32	+	16.5	=	1.93	
Option 6	3	+	16.5	=	0.18	
Option 7	15	+	8.5	=	1.80	
Option 8	2	+	8.5	=	0.24	
Option 9	0	+	8.5	=	0.00	
Option 10	0	+	8.5	=	0.05	
ESL	24	+	20	=	1.20	
Translators	24	+	200	=	0.12	
Art						
K-6	681	+	525	=	1.30	
Music						
K-6	681	+	525	=	1.30	
Physical Education						
K-4	460	+	350	=	1.32	
5-6	221	+	265	=	0.83	
Librarians						
K-8	(see Blue Book)				2.00	
9-12	(see Blue Book)				1.00	
School Counselors						
K-6	681	+	500	=	1.36	
7-12 + Voc. Ed.	548	+	350	=	1.57	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.	214	+	750	=	0.29	
Career Technical	48	+	1,000	=	0.05	
Sp. Ed. Assess.	214	+	600	=	0.36	
Principals						
(see Blue Book)					3.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					0.00	
Secondary (9-12)						
see Blue Book					0.50	
Other Professional						
Social Workers	use share				1.00	min = one per county, split based on share of total ADM
Psychologists	use share				1.00	min = one per county, split based on share of total ADM
Total All Professional Positions					85.52	
System BEP Instructional Salary			x	\$	47,150.00	
County CDF			x		100.00%	
Total Salary Allocation					\$4,032,275	-----> \$4,032,275 ----> \$4,032,275
State Percent for Instructional Salary Components						x 81.85%
Total State Instructional Salary Allocation						\$3,300,217

Instructional Benefits Components

Total Salary Allocation					\$4,032,275	-----> \$4,032,275
Combined Social Security & Retirement Rates			x		18.11%	
Total Social Security & Retirement Allocation					\$730,245	-----> 730,245
Total All Professional Positions					85.52	
Insurance Premium Amount			x	\$	7,038.78	
Total Insurance Premium Allocation					\$601,957	-----> 601,957
Total Instructional Benefits Allocation						\$1,332,202 ----> \$1,332,202
State Percent for Instructional Benefit Components						x 81.85%
Total State Instructional Benefits Allocation						\$1,090,342

Classroom Components

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Nurses	1,244	+	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	681	+	75	=	9.08		
Special Education							
Options 5,7,8	49	+	60	=	0.82		
Library							
see Blue Book					0.50		
Total All Assistant Positions					10.40		
Salary Allocation for Assistants				x	\$23,500.00		
Total Salary Allocation for Assistants					\$244,374	----->	244,374
Total Salary Allocation for Nurses and Assistants					\$291,524	<-----	\$291,524
County CDF				x	100.00%		
Total Salary Allocation for Nurses and Asst. w/CDF					\$291,524	----->	\$291,524
Combined Social Security & Retirement Rates				x	15.40%		
Total Social Security & Retirement Allocation					\$44,895	----->	44,895
Total All Non-professional Education Positions Insurance Premium Amount				x	\$ 11.40 6,569.53		
Total Ins. Allocation for Nurses and Assistants					\$74,885	----->	74,885
Total Allocation for Nurses and Assistants							\$411,305 --> 411,305
Other Classroom Allocations							
At Risk							
Total Eligibles	423	x	\$ 885.75	=	\$374,672.25		
Substitute Teachers							
Total ADM	1,244	x	\$ 61.75	=	\$76,817.38		
Alternative Schools							
Total ADM	1,244	x	\$ 3.75	=	4,665.02		
7-12 + CTE	548	x	\$ 33.25	=	18,234.63	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	1,244	x	\$ 12.25	=	15,239.08		
Textbooks							
Total ADM	1,244	x	\$ 77.50	=	96,410.47		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	1,196	x	\$ 80.75	=	96,550.10		
Career Technical	48	x	\$ 157.75	=	7,625.52	FTE voc. ed. served	
Sp. Ed.	214	x	\$ 35.60	=	7,628.15		
Instructional Equipment							
reg. k-12 + Opt. 7-9	1,196	x	\$ 64.25	=	76,821.59		
Career Technical	48	x	\$ 99.75	=	4,821.84	FTE voc. ed. served	
Sp. Ed.	214	x	\$ 13.25	=	2,839.13		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	1,196	x	\$ 14.50	=	17,337.17		
Career Technical	48	x	\$ 50.50	=	2,441.13	FTE voc. ed. served	
Sp. Ed.	214	x	\$ 17.25	=	3,696.22		
Exit Exams							
Academic grade 11	97	x	\$ 47.15	=	4,559.15		
Career Technical grade 12	12	x	\$ 18.00	=	217.53		
Career Technical Education Center Transportation							
see Work Sheet #1					2,529.91		
Technology							
Total ADM	1,244	x	\$ 41.32	=	51,404.60		
Total Other Allocations					\$ 864,510.87	----->	864,511
Total All Classroom Allocations							\$1,275,815
State Percent for Classroom Components						x	84.96%
Total State Classroom Allocation							\$1,083,926
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	100.00%		
Total Salary Allocation					\$112,900	----->	\$112,900
Combined Social Security & Retirement Rates				x	18.11%		
Total Social Security & Retirement Allocation					\$20,446	----->	20,446
Technology Coord	1,244	+	6,400		1.19		

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Salary Allocation					\$47,150		
County CDF					100.00%		
Total Salary Allocation					\$56,315	----->	\$56,315
Total Social Security & Retirement Allocation					\$10,199	----->	10,199
Total Superintendent and Technology Coord Positions					2.19		
Insurance Premium Amount	x			\$	9,854.29		
Total Ins. Allocation for Supt and Tech Coord.					\$21,624	----->	21,624
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)					3.55		
Salary Allocation	x				\$33,000		
County CDF	x				100.00%		
Total Salary Allocation					\$117,172	----->	117,172
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$18,044	----->	18,044
Custodians							
calculated sq. footage		139,506.10	+	22,376	=	6.23	from Work Sheet #2
Salary Allocation	x				\$25,300		
County CDF	x				100.00%		
Total Salary Allocation					\$157,736	----->	157,736
Combined Social Security & Retirement Rates	x				15.40%		
Total Social Security & Retirement Allocation					\$24,291	----->	24,291
Total Sys. and Sch. Support Positions					11.79		
Insurance Premium Amount	x			\$	6,569.53		
Total Ins. Allocation for Sys. and Sch. Support					\$77,424	----->	77,424
Total Allocation for Non-classroom Positions							\$713,549 ----> \$713,549

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment							
Total ADM		1,244	x	\$	26.50	=	\$32,966.16 -----> 32,966
Pupil Transportation							451,877
Maintenance & Operations							
calculated sq. footage		139,506.10	x	\$	3.44	=	479,900.97 from Work Sheet #2
CDF & Benefits for Transportation and M&O Personnel							
45% of Pupil Transportation					\$	203,344.74	
60% of M&O						287,940.58	
Total Allocation for Trans & M&O Personnel Salaries					\$	491,285.32	-----> 491,285
County CDF Adjustment	x					0.00%	
CDF Allocation for Trans & M&O Salaries					\$	-	-----> 0
Total Allocation for Trans & M&O Salaries w/CDF					\$	491,285.32	
Combined Social Security & Retirement Rates	x					15.40%	
Ret/FICA Allocation for Trans & M&O Personnel					\$	75,657.94	-----> 75,658
Total Allocation for Trans & M&O Salaries w/CDF					\$	491,285.32	
Non-classroom Ins. Prem. % of Salary	x					21.43%	divide ins. prem. allocations by salary allocations
Insurance Allocation for Trans & M&O Personnel					\$	105,295.33	-----> 105,295
Other Transportation and M&O							
55% of Pupil Transportation					\$	248,532.47	
40% of M&O						191,960.39	
Total Allocation for Other Trans & M&O					\$	440,492.85	-----> 440,493
Capital Outlay							
(see Work Sheet #2)						999,665.17	-----> 999,665
Total Other Non-classroom Allocations							\$2,145,363 ----> 2,145,363
Total All Non-classroom Allocations							\$2,858,912
State Percent for Non-classroom Components							x 72.26%
Total State Non-classroom Allocation							\$2,065,823
Total State Allocation							\$7,540,308

Work Sheet #1: Career Technical Education Center Transportation

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FTEADM transported					26
Average one-way miles to center		x			3.00
Unit Cost		x			<u>\$32.43</u>
Total Career Technical Education Center Transportation					<u><u>2,530</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	466	x	100	=	46,573.94
5-8	412	x	110	=	45,333.85
9-12	366	x	130	=	<u>47,598.30</u>
Total Square Footage Requirement					<u>139,506.10</u>

Estimated Cost of Construction

k-4 sq. footage	46,574	x	\$ 139.41	=	6,492,873.62
5-8 sq. footage	45,334	x	\$ 140.00	=	6,346,738.69
9-12 sq. footage	47,598	x	\$ 147.84	=	<u>7,037,031.00</u>

Subtotal Estimated Cost of Construction

					<u>19,876,643.31</u>	----->	\$19,876,643
Equipment Allocation Rate		x			<u>10.0%</u>		
					1,987,664.33	----->	1,987,664

Subtotal Estimated Cost of Construction

					19,876,643.31		
Architect's Fees		x			<u>7.0%</u>		
					1,391,365.03	----->	<u>1,391,365</u>

Total Estimated Cost of Construction

\$23,255,673

Estimated Annual Cost of Construction

Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			<u>\$39,986,607</u>
Life Expectancy		+	<u>40 years</u>
Grand Total Capital Outlay Funding			<u><u>\$999,665</u></u>