

**Instructional Components**

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>						
<b>Teachers</b>						
<b>Regular</b>						
K-3	1,766	+	20.0	=	88.50	
4-6	1,361	+	25.0	=	54.50	
7-9	1,093	+	25.0	=	43.50	ratio adjusted for duty-free period (one of six)
10-12	428	+	22.08	=	19.50	ratio adjusted for duty-free period (one of six)
<b>Career Technical</b>	293	+	16.67	=	17.50	ratio adjusted for duty-free period (one of six)
<b>Special Education</b>						
Option 1	72	+	91	=	1.00	FTE voc. ed. served
Option 2	296	+	73	=	4.00	
Option 3	121	+	46	=	2.50	
Option 4	99	+	25	=	4.00	
Option 5	112	+	15	=	7.50	
Option 6	1	+	2	=	0.50	
Option 7	61	+	10	=	6.00	
Option 8	14	+	6	=	2.50	
Option 9	0	+	0	=	0.00	
Option 10	8	+	10	=	1.00	
<b>ESL</b>	210	+	30	=	7.00	
<b>Translators</b>	210	+	300	=	0.50	
<b>Art</b>						
K-6	3,127	+	525	=	6.00	
<b>Music</b>						
K-6	3,127	+	525	=	6.00	
<b>Physical Education</b>						
K-4	2,226	+	350	=	6.50	
5-6	901	+	265	=	3.50	
<b>Librarians</b>						
K-8					7.50	
(see Blue Book)						
9-12					1.50	
(see Blue Book)						
<b>School Counselors</b>						
K-6	3,127	+	500	=	6.50	
7-12 + Voc. Ed.	1,814	+	350	=	5.00	min = one per county, split based on share of total ADM
<b>Supervisors</b>						
<b>Sys-wide Instr.</b>						
(see Blue Book)					6.00	
<b>Sp. Ed.</b>	783	+	750	=	1.00	
<b>Vocational</b>	293	+	1,000	=	0.50	
<b>Sp. Ed. Assess.</b>	783	+	600	=	1.50	
<b>Principals</b>						
(see Blue Book)					9.00	
<b>Asst. Principals</b>						
<b>Elementary (k-8)</b>						
see Blue Book					1.00	
<b>Secondary (9-12)</b>						
see Blue Book					1.00	
<b>Other Professional</b>						
<b>Social Workers</b>	use share				2.50	min = one per county, split based on share of total ADM
<b>Psychologists</b>	use share				2.08	min = one per county, split based on share of total ADM
<b>Total All Professional Positions</b>						
					327.08	
System BEP Instructional Salary				x	\$38,000.00	
County CDF				x	100.00%	
<b>Total Salary Allocation</b>					\$12,428,977	-----> \$12,428,977
Combined Social Security & Retirement Rates				x	16.70%	
<b>Total Social Security &amp; Retirement Allocation</b>					\$2,075,639	-----> 2,075,639
Total All Professional Positions					327.08	
Insurance Premium Amount				x	\$4,665.26	
<b>Total Insurance Premium Allocation</b>					\$1,525,905	-----> 1,525,905
<b>Total Allocation for Professional Education Positions</b>						\$16,030,522 ----> \$16,030,522
<b>State Percent for Instructional Components</b>						x 69.39%
<b>Total State Instructional Allocation</b>						<b>\$11,124,018</b>

**Classroom Components**

<b>Nurses</b>	4,998	+	3,000	=	1.50	min = one per system	
Salary Allocation					38,000.00		
<b>Total Salary Allocation for Nurses</b>					\$57,000.00	----->	\$57,000
<b>Assistants</b>							
<b>Instructional</b>							
K-6	3,127	+	75	=	41.50		
<b>Special Education</b>							
Options 5,7,8	187	+	60	=	3.00		
<b>Library</b>							
see Blue Book					3.50		
<b>Total All Assistant Positions</b>					48.00		
Salary Allocation for Assistants				x	\$19,000.00		
<b>Total Salary Allocation for Assistants</b>					\$912,000.00	----->	912,000
<b>Total Salary Allocation for Nurses and Assistants</b>							
County CDF				x	100.00%	<-----	\$969,000
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$969,000	----->	\$969,000
Combined Social Security & Retirement Rates				x	18.17%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$176,067	----->	176,067
Total All Non-professional Education Positions Insurance Premium Amount				x	49.50 \$4,354.24		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$215,535	----->	215,535
<b>Total Allocation for Nurses and Assistants</b>							\$1,360,602 ----> 1,360,602
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	2,795	x	\$509.46	=	\$1,423,940.70		
<b>Substitute Teachers</b>							
Total ADM	4,998	x	\$56.00	=	\$279,883.51		
<b>Alternative Schools</b>							
Total ADM	4,998	x	\$3.30	=	16,493.14		
7-12 + CTE	1,814	x	\$28.25	=	51,239.80	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	4,998	x	\$10.25	=	51,228.68		
<b>Textbooks</b>							
Total ADM	4,998	x	\$76.75	=	383,590.35		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	4,705	x	\$72.00	=	338,749.53		
Career Technical	293	x	\$157.75	=	46,231.05	FTE voc. ed. served	
Sp. Ed.	783	x	\$35.50	=	27,813.86		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	4,705	x	\$64.25	=	302,286.91		
Career Technical	293	x	\$99.75	=	29,233.26	FTE voc. ed. served	
Sp. Ed.	783	x	\$13.25	=	10,381.23		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	4,705	x	\$10.75	=	50,577.19		
Career Technical	293	x	\$21.50	=	6,300.90	FTE voc. ed. served	
Sp. Ed.	783	x	\$15.25	=	11,948.21		
<b>Exit Exams</b>							
Academic grade 11	224	x	\$35.75	=	7,997.77		
Career Technical grade 12	73	x	\$11.25	=	824.25		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					0.00		
<b>Technology</b>							
Total ADM	4,998	x	\$21.08	=	105,362.40		
<b>Total Other Allocations</b>					\$3,144,082.74	----->	3,144,083
<b>Total All Classroom Allocations</b>							<u>\$4,504,685</u>
<b>State Percent for Classroom Components</b>						x	74.40%
<b>Total State Classroom Allocation</b>							<b>\$3,351,301</b>

**Non-classroom Components**

**Position Classification**

<b>Superintendent</b>				0.69		max = one per county, split based on share of total ADM	
Salary Allocation			x	\$91,600			
County CDF			x	100.00%			
<b>Total Salary Allocation</b>				<u>\$63,459</u>	----->		\$63,459
Combined Social Security & Retirement Rates			x	16.70%			
<b>Total Social Security &amp; Retirement Allocation</b>				<u>\$10,598</u>	----->		10,598
<b>Technology Coord</b>	4,998	+	6,400	1			
Salary Allocation				\$38,000			
County CDF				100.00%			
<b>Total Salary Allocation</b>				<u>\$38,000</u>	----->		\$38,000
<b>Total Social Security &amp; Retirement Allocation</b>				<u>\$6,346</u>	----->		6,346
Total Superintendent and Technology Coord Positions				1.69			
Insurance Premium Amount			x	<u>\$6,531.36</u>			
<b>Total Ins. Allocation for Supt and Tech Coord.</b>				<u>\$11,056</u>	----->		<u>11,056</u>
<b>System Secretarial Support</b>							
(see Blue Book)				6.00			
Salary Allocation			x	\$34,300			
County CDF			x	100.00%			
<b>Total Salary Allocation</b>				<u>\$205,800</u>	----->		205,800
Combined Social Security & Retirement Rates			x	18.17%			
<b>Total Social Security &amp; Retirement Allocation</b>				<u>\$37,394</u>	----->		37,394
<b>School Secretaries</b>							
(see Blue Book)				13.50			
Salary Allocation			x	\$26,800			
County CDF			x	100.00%			
<b>Total Salary Allocation</b>				<u>\$361,800</u>	----->		361,800
Combined Social Security & Retirement Rates			x	18.17%			
<b>Total Social Security &amp; Retirement Allocation</b>				<u>\$65,739</u>	----->		65,739
<b>Custodians</b>							
calculated sq. footage	545,674.34	+	22,376	=	24.50	from Work Sheet #2	
Salary Allocation				x	\$20,500		
County CDF				x	100.00%		
<b>Total Salary Allocation</b>					<u>\$502,250</u>	----->	502,250
Combined Social Security & Retirement Rates				x	18.17%		
<b>Total Social Security &amp; Retirement Allocation</b>					<u>\$91,259</u>	----->	91,259
Total Sys. and Sch. Support Positions					44.00		
Insurance Premium Amount				x	<u>\$4,354.24</u>		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>					<u>\$191,587</u>	----->	<u>191,587</u>
<b>Total Allocation for Non-classroom Positions</b>							\$1,585,287 ----> \$1,585,287

Non-classroom Components (Cont'd)								
<b>Other Non-classroom Allocations</b>								
<b>Non-instructional Equipment</b>								
Total ADM	4,998	x	\$18.75	=	\$93,711.00	----->	93,711	
<b>Pupil Transportation</b>								
					1,742,597			
<b>Maintenance &amp; Operations</b>								
calculated sq. footage	545,674.34	x	\$3.00	=	1,637,023.02	from Work Sheet #2		
<b>CDF &amp; Benefits for Transportation and M&amp;O Personnel</b>								
45% of Pupil Transportation					\$784,168.71			
60% of M&O					982,213.81			
Total Allocation for Trans & M&O Personnel Salaries					\$1,766,382.52	----->	1,766,383	
County CDF Adjustment		x	0.00%		0.00%			
<b>CDF Allocation for Trans &amp; M&amp;O Salaries</b>								
					\$0.00	----->	0	
Total Allocation for Trans & M&O Salaries w/CDF					\$1,766,382.52			
Combined Social Security & Retirement Rates		x	18.17%		320,951.70	----->	320,952	
<b>Ret/FICA Allocation for Trans &amp; M&amp;O Personnel</b>								
Total Allocation for Trans & M&O Salaries w/CDF					\$1,766,382.52			
Non-classroom Ins. Prem. % of Salary		x	17.51%		309,352.68	----->	309,353	
<b>Insurance Allocation for Trans &amp; M&amp;O Personnel</b>								
<b>Other Transportation and M&amp;O</b>								
55% of Pupil Transportation					\$958,428.42			
40% of M&O					654,809.21			
Total Allocation for Other Trans & M&O					\$1,613,237.63	----->	1,613,238	
<b>Capital Outlay</b>								
(see Work Sheet #2)					2,969,481.05	----->	2,969,481	
<b>Total Other Non-classroom Allocations</b>							\$7,073,117	----> 7,073,117
<b>Total All Non-classroom Allocations</b>							\$8,658,404	
<b>State Percent for Non-classroom Components</b>							x	50.06%
<b>Total State Non-classroom Allocation</b>								\$4,334,489
<b>Total State Allocation</b>								\$18,809,807

**Work Sheet #1: Career Technical Education Center Transportation**

FTEADM transported					
Average one-way miles to center			x		
Unit Cost			x	<u>\$23.65</u>	
<b>Total Career Technical Education Center Transportation</b>					<u><u>                    </u></u>

**Work Sheet #2: Capital Outlay**

ADMs

**Square Footage Requirement**

k-4	2,253	x	100	=	225,279.22
5-8	1,824	x	110	=	200,593.15
9-12	922	x	130	=	<u>119,801.98</u>

<b>Total Square Footage Requirement</b>					<u>545,674.34</u>
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**Estimated Cost of Construction**

k-4 sq. footage	225,279	x	\$107.00	=	24,104,876.11
5-8 sq. footage	200,593	x	\$113.00	=	22,667,025.77
9-12 sq. footage	119,802	x	\$111.00	=	<u>13,298,019.26</u>

<b>Subtotal Estimated Cost of Construction</b>					<u>60,069,921.14</u>	----->	\$60,069,921
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Equipment Allocation Rate		x			<u>10.0%</u>		
					6,006,992.11	----->	6,006,992

<b>Subtotal Estimated Cost of Construction</b>					60,069,921.14		
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Architect's Fees		x			<u>5.0%</u>		
					3,003,496.06	----->	3,003,496

<b>Total Estimated Cost of Construction</b>							<u>\$69,080,409</u>
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**Estimated Annual Cost of Construction**

Debt Service Period		@	20	years
Debt Service Rate		@	6.00%	interest
Amortization Cost				<u>\$118,779,242</u>
Life Expectancy		+	40	years

<b>Grand Total Capital Outlay Funding</b>							<u><u>\$2,969,481</u></u>
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