Loudon County

Instructional Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular	4 = 00					
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 Career Technical	428	÷	22.08	=	19.50	ratio adjusted for duty-free period (one of six)
Special Education	293	÷	16.67	=	17.50	ratio adjusted for duty-free period (one of six)
•	70	_	01		4.00	FTE voc. ed. served
Option 1	72	÷	91 73	=	1.00 4.00	
Option 2	296 121	+	73 46	=		
Option 3 Option 4	99	÷	25	=	2.50 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	
ESL	210	+	30	=	7.00	
Translators	210	+	300	=	0.50	
Art	210	•	300	_	0.50	
K-6	3,127	÷	525	=	6.00	
Music	3,127	•	323	_	0.00	
K-6	3,127	÷	525	=	6.00	
Physical Education	3,127	•	323	_	0.00	
K-4	2,226	÷	350	=	6.50	
5-6	901	÷	265	=	3.50	
Librarians	001	•	200	_	0.00	
K-8						
(see Blue Book)					7.50	
9-12					7.00	
(see Blue Book)					1.50	
School Counselors						
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
Supervisors	.,					FTE voc. ed. served at home system
Sys-wide Instr.						,
(see Blue Book)					6.00	
Sp. Ed.	783	÷	750	=	1.00	
Vocational	293	÷	1,000	=	0.50	
Sp. Ed. Assess.	783	÷	600	=	1.50	
Principals						
(see Blue Book)					9.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					1.00	
Secondary (9-12)						
see Blue Book					1.00	
Other Professional						
Social Workers	use share				2.50	min = one per county, split based on share of total ADM
Psychologists	use share				2.08	min = one per county, split based on share of total ADM
Total All Professional Pos	sitions				327.08	
System BEP Instructiona				х	\$38,000.00	
County CDF	a Calary			X	100.00%	
Total Salary Allocation					\$12,428,977	> \$12,428,977
Combined Social Security & Retirement Rates			х	16.70%	· ', ',	
Total Social Security & Re	=				\$2,075,639	> 2,075,639
						_,
Total All Professional Positions Insurance Premium Amount				.,	327.08	
Total Insurance Premium Allocation			Х	\$4,665.26 \$1,525,905	1 525 005	
rotal insurance Premium	Allocation				φ1,323,905	> <u>1,525,905</u>
Total Allocation for Profess		sitions				\$16,030,522> \$16,030,522
State Percent for Instructiona	•					x 69.39%
Total State Instructional Alloc	cation					\$11,124,018

Classroom Components							
Nurses	4.000		2 000		4.50		
Nurses	4,998	+	3,000	=	1.50	min = one per system	
Salary Allocation					38,000.00	^ 000	
Total Salary Allocation for Nurs	es				\$57,000.00	> \$57,000	
Assistants							
Instructional							
K-6	3,127	÷	75	=	41.50		
Special Education							
Options 5,7,8	187	÷	60	=	3.00		
Library							
see Blue Book					3.50		
Total All Assistant Positions							
				.,	48.00		
Salary Allocation for Assistants	-44-			Х	\$19,000.00	040,000	
Total Salary Allocation for Assis	stants				\$912,000.00	> 912,000	
Total Salary Allocation for Nurses	and Assista	nts			\$969,000	< \$969,000	
County CDF				x	100.00%		
Total Salary Allocation for Nurses	and Asst. w	CDF			\$969,000	> \$969,000	
Combined Social Security & Re				х	18.17%		
Total Social Security & Retiremen					\$176,067	> 176,067	
Total All Non-professional Educ					49.50		
Insurance Premium Amount	alion Fosition	15		v			
	and Assistan	.4.		Х	\$4,354.24 \$215,535	. 245 525	
Total Ins. Allocation for Nurses		its			\$215,535	> 215,535	
Total Allocation for Nurses and As	ssistants					\$1,360,602>	1,360,602
Other Classroom Allocations							
At Risk							
Total Eligibles	2,795	х	\$509.46	=	\$1,423,940.70		
Substitute Teachers							
Total ADM	4,998	х	\$56.00	=	\$279,883.51		
Alternative Schools	ŕ		·		. ,		
Total ADM	4,998	х	\$3.30	=	16,493.14		
7-12 + CTE	1,814	х	\$28.25	=	51,239.80	FTE voc. ed. at home system	
Duty-free Lunch	,-		•		, , , , , , , , , , , , , , , , , , , ,		
Total ADM	4,998	х	\$10.25	=	51,228.68		
Textbooks	ŕ		·		,		
Total ADM	4,998	х	\$76.75	=	383,590.35		
Classroom Materials & Supplies			•		,		
reg. k-12 + Opt. 7-9	4,705	х	\$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		
Instructional Equipment	700	^	ψου.σσ	_	27,010.00		
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	1 12 000. 00. 301000	
Classroom-related Travel	700	^	Ψ10.20	_	10,501.25		
reg. k-12 + Opt. 7-9	4,705	х	\$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	FTE Voc. ed. served	
Exit Exams	703	^	Ψ13.23	_	11,340.21		
	224	v	¢25.75		7 007 77		
Academic grade 11		X	\$35.75 \$11.25	=	7,997.77		
Career Technical grade 12	73	X	\$11.25	=	824.25		
Career Technical Education Cer	nter iranspo	tation			0.00		
see Work Sheet #1					0.00		
Technology	4.000		#04.00		405 000 40		
Total ADM	4,998	Х	\$21.08	=	105,362.40		
Total Other Allocations					\$3,144,082.74	> 	3,144,083
Total All Classroom Allocations	nonte					<u>,</u> -	\$4,504,685
State Percent for Classroom Compo Total State Classroom Allocation	JIHILS					x	74.40% \$3,351,301
Total Otale Glassicolii Allocation							\$5,551,501

Loudon County

Non-classroom Components

Combined Social Security & Retirement Rates X 16.70% Total Social Security & Retirement Allocation S10,598 S10,59	Position Classification								
County CDF	Superintendent					0.69	max = one per co	ounty, split based on share of to	otal ADM
Total Salary Allocation \$63,459 \$63,459 Combined Social Security & Retirement Rates x 16,70% Total Social Security & Retirement Allocation \$10,598 > 10,598 Total Social Security & Retirement Allocation \$38,000 1 County CDF 100,00% \$38,000 Total Salary Allocation \$3,346 \$38,000 Total Salary Allocation of Superintendent and Technology Coord Positions Insurance Premium Amount x \$6,531.36 Total Ins. Allocation for Supt and Tech Coord. \$11,056 \$11,056 System Secretarial Support \$6,600 \$34,300 Salary Allocation x \$34,300 County CDF x 100,00% Total Salary Allocation x \$34,300 Combined Social Security & Retirement Rates x 18,17% Total Social Security & Retirement Allocation x \$3,334 x Combined Social Security & Retirement Rates x 18,17% x Total Salary Allocation x \$26,800 x 26,800 County CDF x 100	Salary Allocation				х	\$91,600			
Combined Social Security & Retirement Rates X 16.70% Total Social Security & Retirement Allocation S10,598 S10,000 S138,000 S138,000 S138,000 S138,000 S138,000 S10,591 S	County CDF				x	100.00%			
Total Social Security & Retirement Allocation	Total Salary Allocation					\$63,459	>	\$63,459	
Technology Coord	Combined Social Security 8	& Retirement Rates			x	16.70%			
Salary Allocation	Total Social Security & Reti	rement Allocation				\$10,598	>	10,598	
County CDF	Technology Coord	4,998	+	6,400		1			
Total Salary Allocation \$38,000 \$38,000 Total Social Security & Retirement Allocation \$6,346 \$6,346 Total Superintendent and Technology Coord Positions Insurance Premium Amount x \$6,631.36 Total Ins. Allocation for Supt and Tech Coord. \$11,056 \$11,056 System Secretarial Support (see Blue Book) 6.00 \$34,000 \$205,800 County CDF x 100,00% \$205,800 Countined Social Security & Retirement Rates x 18,17% Total Salary Allocation x \$205,800 Combined Social Security & Retirement Allocation \$205,800 \$205,800 School Secretaries x 13,50 (see Blue Book) \$26,800 \$26,800 Salary Allocation x \$26,800 County CDF x 100,00% Total Salary Allocation x \$26,800 Combined Social Security & Retirement Rates x 18,17% Total Social Security & Retirement Rates x 18,17% Total Social Security & Retirement Rates x	Salary Allocation					\$38,000			
Total Social Security & Retirement Allocation \$6,346 \$ 6,346 \$ 6,346 \$ 7 1,018 \$ 1,699 \$ 1,699 \$ 1,056 \$ 1,	County CDF					100.00%			
Total Superintendent and Technology Coord Positions Insurance Premium Amount	Total Salary Allocation					\$38,000	>	\$38,000	
Insurance Premium Amount	Total Social Security & Reti	rement Allocation				\$6,346	>	6,346	
Total Ins. Allocation for Supt and Tech Coord. \$11,056	Total Superintendent and T	echnology Coord P	ositions			1.69			
System Secretarial Support (see Blue Book) 6.00 Salary Allocation x \$34,300 County CDF x 100.00% Total Salary Allocation \$205,800 205,800 Combined Social Security & Retirement Rates x 18.17% 37,394 37,39	Insurance Premium Amour	nt			х	\$6,531.36			
Sea Blue Book Salary Allocation	Total Ins. Allocation for Sup	ot and Tech Coord				\$11,056	>	11,056	
Salary Allocation x \$34,300 205,800 205,800 Total Salary Allocation \$205,800 37,394 37,394 37,394 School Security & Retirement Allocation \$37,394 37,394 37,394 37,394 School Secretaries \$35,394 37,394	System Secretarial Support	t							
County CDF X 100.00% Total Salary Allocation \$205,800 > 205,800 Combined Social Security & Retirement Rates X 18.17% > 37,394 Total Social Security & Retirement Allocation \$37,394 > 37,394 School Secretaries (see Blue Book) 13.50 \$36,800 \$36,800 County CDF X 100.00% \$361,800 \$361,800 County CDF X 18.17% \$361,800 \$361,800 Combined Social Security & Retirement Rates X 18.17% \$65,739 \$65,739 Custodians \$22,376 = 24.50 from Work Sheet #2 \$65,739 Custody CDF X 100.00% \$20,250 \$50,250	(see Blue Book)					6.00			
\$205,800	Salary Allocation				х	\$34,300			
Combined Social Security & Retirement Allocation X 18.17% School Secretaries (see Blue Book) 13.50 Salary Allocation X \$26,800 County CDF X 100.00% Total Salary Allocation \$361,800 361,800 Combined Social Security & Retirement Rates X 18.17% Total Social Security & Retirement Allocation \$65,739 \$65,739 Custodians calculated sq. footage 545,674.34 + 22,376 = 24.50 from Work Sheet #2 Salary Allocation X \$20,500 \$502,250 \$502,250 County CDF X \$100.00% \$502,250 \$502,250 Total Salary Allocation \$502,250 \$502,250 \$502,250 Combined Social Security & Retirement Rates X \$18.17% \$18.17% Total Sys. and Sch. Support Positions \$44.00 \$40.00 Insurance Premium Amount X \$4,354.24 \$4.354.24 Total Ins. Allocation for Sys. and Sch. Support \$191,587 \$191,587	County CDF				x	100.00%			
School Security & Retirement Allocation \$37,394 \$3	Total Salary Allocation					\$205,800	>	205,800	
School Secretaries (see Blue Book) 13.50 Salary Allocation x \$26,800 County CDF x 100.00% Total Salary Allocation \$361,800 > 361,800 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$65,739 > 65,739 Custodians 2 24.50 from Work Sheet #2 Salary Allocation x \$20,500 County CDF x 100.00% Total Salary Allocation \$502,250 > 502,250 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$91,259 > 91,259 Total Sys. and Sch. Support Positions 44.00 Insurance Premium Amount x \$4,354.24 Total Ins. Allocation for Sys. and Sch. Support \$191,587	Combined Social Security 8	& Retirement Rates			х	18.17%			
Salary Allocation	Total Social Security & Reti	rement Allocation				\$37,394	>	37,394	
Salary Allocation x \$26,800 County CDF x 100.00% Total Salary Allocation \$361,800 361,800 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$65,739 \$65,739 Custodians calculated sq. footage 545,674.34 + 22,376 = 24.50 from Work Sheet #2 Salary Allocation x \$20,500 *** *** *** County CDF x 100.00% *** *** *** Total Salary Allocation \$502,250 *** 502,250 *** *** *** Combined Social Security & Retirement Rates x 18.17% ***<	School Secretaries								
County CDF x 100.00% Total Salary Allocation \$361,800 > 361,800 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$65,739 > 65,739 Custodians Clustodians \$65,739 From Work Sheet #2 Salary Allocation x \$20,500 From Work Sheet #2 County CDF x 100.00% 502,250 502,250 Total Salary Allocation \$502,250 > 502,250 502,250 Combined Social Security & Retirement Rates x 18.17% 91,259 91,259 Total Social Security & Retirement Allocation \$91,259 91,259 91,259 Total Sys. and Sch. Support Positions 44.00 44.00 Insurance Premium Amount x \$4,354.24	(see Blue Book)					13.50			
Total Salary Allocation \$361,800 > 361,800 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$65,739 > 65,739 Custodians calculated sq. footage 545,674.34 + 22,376 = 24.50 from Work Sheet #2 Salary Allocation x \$20,500 Total Salary Allocation x \$502,250 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$91,259 > 91,259 Total Sys. and Sch. Support Positions 44.00	Salary Allocation				Х	\$26,800			
Combined Social Security & Retirement Rates X 18.17% Total Social Security & Retirement Allocation \$65,739 \$65,739 Custodians Custodians \$65,739 \$65,739 Calculated sq. footage \$45,674.34 \$22,376 \$24.50 from Work Sheet #2 Salary Allocation X \$20,500 \$20,500 County CDF X \$100,00% \$502,250 Combined Social Security & Retirement Rates X \$18.17% \$502,250 Total Social Security & Retirement Allocation \$91,259 \$91,259 \$91,259 Total Sys. and Sch. Support Positions 44.00 \$4,354.24 \$191,587 \$191,587 Total Ins. Allocation for Sys. and Sch. Support \$191,587 \$191,587 \$191,587	County CDF				x	100.00%			
Custodians \$65,739 \$65,739 calculated sq. footage 545,674.34 + 22,376 = 24.50 from Work Sheet #2 Salary Allocation x \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,250	Total Salary Allocation					\$361,800	>	361,800	
Custodians calculated sq. footage 545,674.34 + 22,376 = 24.50 from Work Sheet #2 Salary Allocation x \$20,500 x 100.00% County CDF x 100.00% x 502,250 x 502,250 x 502,250 x 18.17% x 18.17% x 7	Combined Social Security 8	& Retirement Rates			x	18.17%			
calculated sq. footage 545,674.34 + 22,376 = 24.50 from Work Sheet #2 Salary Allocation x \$20,500 x 100.00% Total Salary Allocation \$502,250 > 502,250 Combined Social Security & Retirement Rates x 18.17% > 91,259 Total Social Security & Retirement Allocation \$91,259 > 91,259 Total Sys. and Sch. Support Positions 44.00 > 191,587 Insurance Premium Amount x \$4,354.24 > 191,587	Total Social Security & Reti	rement Allocation				\$65,739	>	65,739	
Salary Allocation x \$20,500 County CDF x 100.00% Total Salary Allocation \$502,250 >> 502,250 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$91,259 >> 91,259 Total Sys. and Sch. Support Positions 44.00 44.00 Insurance Premium Amount x \$4,354.24 > 191,587 Total Ins. Allocation for Sys. and Sch. Support \$191,587 > 191,587	Custodians								
County CDF x 100.00% Total Salary Allocation \$502,250 >502,250 Combined Social Security & Retirement Rates x 18.17% Total Social Security & Retirement Allocation \$91,259 >91,259 Total Sys. and Sch. Support Positions 44.00 44.00 Insurance Premium Amount x \$4,354.24 191,587 Total Ins. Allocation for Sys. and Sch. Support \$191,587 191,587	calculated sq. footage	545,674.34	÷	22,376	=	24.50	from Work Sheet	#2	
Total Salary Allocation \$502,250 > 502,250 Combined Social Security & Retirement Rates x 18.17% > 91,259 Total Social Security & Retirement Allocation \$91,259 > 91,259 Total Sys. and Sch. Support Positions 44.00 + 44.00 Insurance Premium Amount x \$4,354.24 + 191,587 Total Ins. Allocation for Sys. and Sch. Support \$191,587	Salary Allocation				х	\$20,500			
Combined Social Security & Retirement Rates x 18.17% 91,259 Total Social Security & Retirement Allocation \$91,259 > 91,259 Total Sys. and Sch. Support Positions 44.00 Insurance Premium Amount x \$4,354.24 Total Ins. Allocation for Sys. and Sch. Support \$191,587 > 191,587	County CDF				x	100.00%			
Total Social Security & Retirement Allocation \$91,259 91,259 Total Sys. and Sch. Support Positions 44.00 Insurance Premium Amount x \$4,354.24 Total Ins. Allocation for Sys. and Sch. Support \$191,587	Total Salary Allocation					\$502,250	>	502,250	
Total Sys. and Sch. Support Positions 44.00 Insurance Premium Amount x \$4,354.24 Total Ins. Allocation for Sys. and Sch. Support \$191,587 > 191,587	Combined Social Security 8	& Retirement Rates			х	18.17%			
Insurance Premium Amount x \$4,354.24 Total Ins. Allocation for Sys. and Sch. Support \$191,587	Total Social Security & Reti	rement Allocation			_	\$91,259	>	91,259	
Total Ins. Allocation for Sys. and Sch. Support \$191,587> 191,587	Total Sys. and Sch. Suppor	rt Positions				44.00			
Total Ins. Allocation for Sys. and Sch. Support \$191,587					x	\$4,354.24			
otal Allocation for Non-classroom Positions \$1 585 287> \$1 585 2	Total Ins. Allocation for Sys	s. and Sch. Suppor	t		-		>	191,587	
	otal Allocation for Non-class	room Positions						\$1,585,287>	\$1,585,2

Loudon County

Non-classroom Components (C	ont'd)							
Other Non-classroom Allocation	ns							
Non-instructional Equipment								
Total ADM	4,998	X	\$18.75	=	\$93,711.00	>	93,711	
Pupil Transportation					1,742,597			
Maintenance & Operations								
calculated sq. footage	545,674.34	x	\$3.00	=	1,637,023.02	from Work Sheet	#2	
CDF & Benefits for Transpo	rtation and M&	O Personn	el					
45% of Pupil Transportation	n				\$784,168.71			
60% of M&O					982,213.81			
Total Allocation for Trans &	M&O Personne	el Salaries			\$1,766,382.52	>	1,766,383	
County CDF Adjustment				Х	0.00%			
CDF Allocation for Trans &	M&O Salaries				\$0.00	>	0	
Total Allocation for Trans &	M&O Salaries	w/CDF			\$1,766,382.52			
Combined Social Security 8	& Retirement Ra	ites		Х	18.17%			
Ret/FICA Allocation for Trai	ns & M&O Pers	onnel			\$320,951.70	>	320,952	
Total Allocation for Trans & Non-classroom Ins. Prem.		w/CDF		х	\$1,766,382.52 17.51%	divide ins. prem.	allocations by salary alloca	ations
Insurance Allocation for Tra	ans & M&O Per	sonnel			\$309,352.68	>	309,353	
Other Transportation and N	1&0							
55% of Pupil Transportation	n				\$958,428.42			
40% of M&O					654,809.21			
Total Allocation for Other T	rans & M&O				\$1,613,237.63	>	1,613,238	
Capital Outlay								
(see Work Sheet #2)					2,969,481.05	>	2,969,481	
Total Other Non-classroom Allo	cations						\$7,073,117>	7,073,117
Total All Non-classroom Allocation	ons							\$8,658,404
State Percent for Non-classroom	Components						х	50.06%
otal State Non-classroom Alloca	ition							\$4,334,489
Total State Allocation								\$18,809,807

Work Sheet #1: Career Technica	I Education C	enter Trans	portation					
ETE 1011								
FTEADM transported								
Average one-way miles to center				Х	^			
Unit Cost				Х	\$23.65			
Total Career Technical Education	n Center Trans	sportation						
Work Sheet #2: Capital Outlay								
	ADMs							
Square Footage Requirement								
k-4	2,253	х	100	_	225,279.22			
5-8	1,824	X	110	=	200,593.15			
9-12	922	X	130	=	119,801.98			
Total Square Footage Requirement					545,674.34			
Estimated Cost of Construction	า							
k-4 sq. footage	225,279	Х	\$107.00	=	24,104,876.11			
5-8 sq. footage	200,593	Х	\$113.00	=	22,667,025.77			
9-12 sq. footage	119,802	Х	\$111.00	=	13,298,019.26			
Subtotal Estimated Cost of C	onstruction				60,069,921.14	>	\$60,069,921	
Equipment Allocation Rate				Х	10.0%			
					6,006,992.11	>	6,006,992	
Subtotal Estimated Cost of C	onstruction				60,069,921.14			
Architect's Fees				Х	5.0%			
					3,003,496.06	>	3,003,496	_
Total Estimated Cost of Construction							\$69,080,409	
Estimated Annual Cost of Cons	struction							
Debt Service Period						@	20	years
Debt Service Rate						@		interest
Amortization Cost						\$118,779,242		
Life Expectancy						÷	40	_years
Grand Total Capital Outlay Fundi	ng						\$2,969,481	=
							·	