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APPENDIX A

| Number of Students: | Scotland | Hampton | Total |
|-----------------------------------------------|-----------------|----------------|--------------|
| Outplaced/STEM: | 7 | 6 | 13 |
| Pre-K thru Grade 6- Total in Building: | 103 | 72 | 175 |
| Total In-District | 110 | 78 | 188 |

Data used to calculate median & average:

All Reg. Ed. Certified Teacher Salaries Calculated at 1.0 FTE

| Actual FTE | Actual Salary | Scotland (13 ppl total) | | Hampton (10 ppl total) | | Actual FTE | Actual Salary |
|----------------|---------------|-------------------------|-----------------|------------------------|----------------|-------------------------|-----------------------------|
| 0.6 | \$29,994 | Music | 49,990 | \$49,879 | Grade level | 1.0 | \$49,879 |
| 1.0 | \$55,963 | Grade Level | 55,963 | \$59,038 | Grade level | 1.0 | \$59,038 |
| 1.0 | \$58,122 | Pre-K | 58,122 | \$67,580 | PE/Health | 1.0 | \$67,580 |
| 1.0 | \$58,122 | Grade Level | 58,122 | \$71,263 | Grade level | 1.0 | \$71,263 |
| 1.0 | \$64,524 | Grade Level | 64,524 | \$86,248 | music | 0.4 | \$34,499 |
| 0.4 | \$29,647 | Art | 74,117 | \$86,248 | Pre-K | 1.0 | \$86,248 |
| 1.0 | \$75,850 | Grade Level | 75,850 | \$86,248 | Counselor | 0.8 | \$68,998 |
| 1.0 | \$83,911 | Grade Level | 83,911 | \$86,248 | Grade level | 1.0 | \$86,248 |
| 1.0 | \$83,911 | Grade Level | 83,911 | \$89,989 | Libr/Media | 1.0 | \$89,989 |
| 1.0 | \$83,911 | Grade Level | 83,911 | \$89,989 | Art | 0.4 | \$35,996 |
| 0.8 | \$67,129 | PE/Health | 83,911 | | TOTALS: | 8.6 | \$649,738 |
| 1.0 | \$50,167 | Counselor | 50,167 | | | | |
| 0.4 | \$33,565 | Library/Techn. | 83,911 | | | | |
| TOTALS: | 11.2 | \$774,816 | TOTAL | 856,243 | \$772,730 | Average Combined | |
| | | | Median: | 74,984 | \$86,248 | \$80,616 | |
| | | | Average: | 71,354 | \$77,273 | \$74,314 | Use \$74,314 as annual wage |

*** Full FTE used for calculation purposes only.
See "Actual Salary" for actual annual pay*

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Recommended Number of Certified Teachers, with FTE, at Average Salary Range & Totals

| Staff Description: | # Staff | Average Salary | FTE | Total |
|------------------------------------------------|-----------|----------------|-------------|------------------|
| Certified Teacher-General Instruction | 7 | 74,314 | 7.0 | 520,198 |
| Pre-Kindergarten | 1 | 74,314 | 1.0 | 74,314 |
| Art | 1 | 74,314 | 0.4 | 29,726 |
| Music | 1 | 74,314 | 0.6 | 44,588 |
| PE/Health | 1 | 74,314 | 1.0 | 74,314 |
| Library/Media | 1 | 74,314 | 0.4 | 29,726 |
| Technology | 1 | 74,314 | 0.3 | 22,294 |
| TOTALS | 13 | | 10.7 | 795,160 |
| <i>Minus Pre-K: represented in Pre-K Dept.</i> | <i>-1</i> | <i>-74,314</i> | <i>-1.0</i> | <i>-\$74,314</i> |
| REVISED TOTALS | 12 | | 9.7 | \$720,846 |

Data used to calculate median & average:

| All Paraprofessional annual pay rates calculated at 1.0 FTE | | | | | |
|--------------------------------------------------------------------|---------------|--------------------------------|------------------|------------------------------|-----------|
| | | Scotland (11 ppl total) | | Hampton (9 ppl total) | |
| Pay Rate: | Annual Hours: | Annual Wages: | Annual Wages: | Annual Hours | Pay Rate: |
| 17.4 | 1242 | 21,611 | 20,654 | 1242 | 16.63 |
| 17.81 | 1242 | 22,120 | 20,977 | 1242 | 16.89 |
| 18.24 | 1242 | 22,654 | 20,977 | 1242 | 16.89 |
| 18.24 | 1242 | 22,654 | 26,219 | 1242 | 21.11 |
| 18.41 | 1242 | 22,865 | 26,877 | 1242 | 21.64 |
| 18.71 | 1242 | 23,238 | 26,877 | 1242 | 21.64 |
| 18.71 | 1242 | 23,238 | 26,877 | 1242 | 21.64 |
| 18.71 | 1242 | 23,238 | | | |
| 18.71 | 1242 | 23,238 | | | |
| 18.71 | 1242 | 23,238 | | | |
| 18.71 | 1242 | 23,238 | | | |
| TOTAL | | 251,332 | \$169,458 | Average Combined | |
| Median: | | 23,238 | \$26,219 | \$24,729 | |
| Average: | | 22,848 | \$24,208 | \$23,528 | |

Use \$23,528 as annual wage

**Estimated combined budget proposes 14 total paraprofessionals

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| Superintendent current & recommended pay rate | | | |
|----------------------------------------------------------|------------|---------------|---------------------|
| | FTE | Annual Salary | 1.0 FTE Salary rate |
| Scotland Superintendent | 0.4 | 57,219 | \$143,048 |
| Hampton Superintendent | 0.4 | 61,585 | \$153,963 |
| Salaries added together: | | | \$297,011 |
| Salary divided by 2 for average: | | | \$148,506 |
| Recommended FTE and salary for position | 0.5 | | \$74,253 |

| Special Ed Director current & recommended pay rate | | | |
|---------------------------------------------------------------|------------|---------------|---------------------|
| | FTE | Annual Salary | 1.0 FTE Salary rate |
| Scotland Special Ed Director | 0.4 | 41,494 | \$103,735 |
| Hampton Special Ed Director | 0.2 | 21,318 | \$106,590 |
| Salaries added together: | | | \$210,325 |
| Salary divided by 2 for average: | | | \$105,163 |
| Recommended FTE and salary for position | 0.6 | | \$63,098 |

| Principal current & recommended pay rate | | | |
|-----------------------------------------------------|------------|---------------|---------------------|
| | FTE | Annual Salary | 1.0 FTE Salary rate |
| Scotland Principal | 1.0 | 96,962 | \$96,962 |
| Hampton Principal | 1.0 | 103,049 | \$103,049 |
| Salaries added together: | | | \$200,011 |
| Salary divided by 2 for average: | | | \$100,006 |
| Recommended FTE & salary for position | 1.0 | | \$115,000 |

**See Note

**Note: Committee discussion indicated desire to increase Principal salary utilizing range of \$110K-\$120K, based on DRG comparisons (DRG-District Reference Groups classification system)

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| Insurance Costs for 21-22 FY | Types of Insurance: | | | |
|------------------------------------------------------------------------------------------|---------------------|----------|-------|----------|
| | Group | Health | Life | Other |
| Scotland | 158,825 | | | 19,230 |
| Hampton | | 175,889 | 1,412 | 19,708 |
| Total Group Insurance Cost | 158,825 | 177,301 | | |
| Group: 15% increase for 2022-23 FY | **23824 | **28598 | | |
| Group: Total expected cost for 2022-23 FY (assuming all enrollments remain unchanged) | **182649 | **219251 | | |
| Average cost for "Other" insurance: | | | | \$19,469 |

**These #s are for illustrative purposes only

NOTES: REGARDING ITEMS THAT ARE HISTORICALLY FULL OR PARTIALLY GRANT FUNDED
 TEACHER STIPENDS
 FICA TAXES FIGURED: MEDICARE 1.4% + SOCIAL SECURITY 6.25%= 7.65% FICA