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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 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	\$65,139	*Counselor	0.8	\$52,111
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	\$632,851
1.0	\$50,167	*Counselor	50,167				
0.4	\$33,565	Library/Techn.	83,911				
TOTALS:	11.2	\$774,816	TOTAL	906,410	\$751,621	Average Annual Wage	
			Average:	69,724	\$75,162	\$72,443	

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

**Counselor position in current budget falls under Certified Teacher category*

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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-Regular Instruction	7	72,443	7.0	507,101
Certified Teacher-Special Education	3	72,443	2.5	181,108
Pre-Kindergarten	2	72,443	2.0	144,886
Art	1	72,443	0.4	28,977
Music	1	72,443	0.6	43,466
PE/Health	1	72,443	1.0	72,443
Library/Media	1	72,443	0.4	28,977
Technology	1	72,443	0.3	21,733
TOTALS	17		14.2	1,028,691
<i>Minus Pre-K: represented in Pre-K Dept.</i>	2	72,443	2.0	\$144,886
REVISED TOTALS	15		12.2	\$883,805

Data used to calculate median & average:

All Paraprofessional annual pay rates calculated at 1.0 FTE					
Scotland (11 ppl total)			Hampton (7 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	**23,824	**26,595		
Group: Total expected cost for 2022-23 FY (assuming all enrollments remain unchanged)	**182,649	**203,896		
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