

**Sprague HS Enrollment Projection**  
**2020/21 – 2023/24**  
**As of 6/12/2020**

| <u>School Year</u> | <u>Grade</u>                | <u>ACT Magnet</u> | <u>Griswold</u>   | <u>Lebanon VoAg</u> | <u>Lyman Memorial</u> | <u>Montville</u> | <u>NL Science &amp; Tech Magnet</u> | <u>NFA</u>       | <u>Norwich Tech</u> | <u>TRMCC</u> | <u>Windham Tech</u> | <u>Total</u>        |
|--------------------|-----------------------------|-------------------|-------------------|---------------------|-----------------------|------------------|-------------------------------------|------------------|---------------------|--------------|---------------------|---------------------|
| <b>2020/21</b>     | <b>9th</b>                  | 2                 | 1                 | 0                   | 0                     | 0                | 1                                   | 14               | 3                   | 0            | 2                   | <b>23*</b>          |
|                    | <b>10th</b>                 | 1                 | 2                 | 1                   | 1                     | 0                | 0                                   | 17               | 5                   | 0            | 1                   | <b>28</b>           |
|                    | <b>11th</b>                 | 0                 | 0                 | 0                   | 0                     | 1                | 0                                   | 18*              | 7                   | 1*           | 1                   | <b>28</b>           |
|                    | <b>12th</b>                 | 0                 | 8                 | 0                   | 0                     | 0                | 0                                   | 21               | 2                   | 0            | 0                   | <b>31</b>           |
|                    | <b>13<sup>th</sup></b>      |                   |                   |                     |                       |                  |                                     | 26               |                     |              |                     | <b>26</b>           |
|                    | <b>Total/<br/>tuitioned</b> | <b>3</b>          | <b>11</b>         | <b>1</b>            | <b>1</b>              | <b>1</b>         | <b>1</b>                            | <b>96/82</b>     | <b>17</b>           | <b>1</b>     | <b>4</b>            | <b>136/101</b>      |
| <b>Tuition</b>     |                             | <b>21,398.55</b>  | <b>138,196.74</b> | <b>7,027.69</b>     | <b>11,766.72</b>      | <b>11,749.21</b> | <b>3,342.35</b>                     | <b>1,064,770</b> | <b>0</b>            | <b>6,070</b> | <b>0</b>            | <b>1,264,321.26</b> |

| <u>School Year</u> | <u>Grade</u>                | <u>ACT Magnet</u> | <u>Griswold</u>  | <u>Lebanon VoAg</u> | <u>Lyman Memorial</u> | <u>Montville</u> | <u>NL Science &amp; Tech Magnet</u> | <u>NFA</u>        | <u>Norwich Tech</u> | <u>TRMCC</u>    | <u>Windham Tech</u> | <u>Total</u>        |
|--------------------|-----------------------------|-------------------|------------------|---------------------|-----------------------|------------------|-------------------------------------|-------------------|---------------------|-----------------|---------------------|---------------------|
| <b>2021/22</b>     | <b>9th</b>                  | 1                 | 4                | 1                   | 0                     | 0                | 1                                   | 25                | 6                   | 0               | 1                   | <b>39</b>           |
|                    | <b>10th</b>                 | 2                 | 1                | 0                   | 0                     | 0                | 1                                   | 14                | 3                   | 0               | 2                   | <b>23</b>           |
|                    | <b>11th</b>                 | 1                 | 2                | 1                   | 1                     | 0                | 0                                   | 17                | 5                   | 0               | 1                   | <b>28</b>           |
|                    | <b>12th</b>                 | 0                 | 0                | 0                   | 0                     | 1                | 0                                   | 18                | 7                   | 1               | 1                   | <b>28</b>           |
|                    | <b>13<sup>th</sup></b>      |                   |                  |                     |                       |                  |                                     | 21                |                     |                 |                     | <b>21</b>           |
|                    | <b>Total/<br/>tuitioned</b> | <b>4</b>          | <b>7</b>         | <b>2</b>            | <b>1</b>              | <b>1</b>         | <b>2</b>                            | <b>95/70</b>      | <b>21</b>           | <b>1</b>        | <b>5</b>            | <b>139/88</b>       |
| <b>Tuition</b>     |                             | <b>29,387.36</b>  | <b>90,581.68</b> | <b>14,477.04</b>    | <b>12,119.72</b>      | <b>12,101.69</b> | <b>6,885.24</b>                     | <b>936,218.50</b> | <b>0</b>            | <b>6,252.10</b> | <b>0</b>            | <b>1,108,023.33</b> |

**Sprague HS Enrollment Projection**  
**2020/21 – 2023/24**  
**As of 6/12/2020**

| <u>School Year</u> | <u>Grade</u>                | <u>ACT Magnet</u> | <u>Griswold</u> | <u>Lebanon VoAg</u> | <u>Lyman Memorial</u> | <u>Montville</u> | <u>NL Science &amp; Tech Magnet</u> | <u>NFA</u>   | <u>Norwich Tech</u> | <u>TRMCC</u> | <u>Windham Tech</u> | <u>Total</u>        |
|--------------------|-----------------------------|-------------------|-----------------|---------------------|-----------------------|------------------|-------------------------------------|--------------|---------------------|--------------|---------------------|---------------------|
| <b>2022/23</b>     | <b>9th</b>                  | 1                 | 3               | 0                   | 1                     | 0                | 0                                   | 18           | 4                   | 0            | 1                   | <b>28</b>           |
|                    | <b>10th</b>                 | 1                 | 4               | 1                   | 0                     | 0                | 1                                   | 25           | 6                   | 0            | 1                   | <b>39</b>           |
|                    | <b>11th</b>                 | 2                 | 1               | 0                   | 0                     | 0                | 1                                   | 14           | 3                   | 0            | 2                   | <b>23</b>           |
|                    | <b>12th</b>                 | 1                 | 2               | 1                   | 1                     | 0                | 0                                   | 17           | 5                   | 0            | 1                   | <b>28</b>           |
|                    | <b>13<sup>th</sup></b>      |                   |                 |                     |                       |                  |                                     | 18           |                     |              |                     | <b>18</b>           |
|                    | <b>Total/<br/>tuitioned</b> | 5                 | 10              | 2                   | 2                     | 0                | 2                                   | 92/74        | 18                  | 0            | 5                   | <b>136/95</b>       |
| <b>Tuition</b>     |                             | 37,836.25         | 133,284.50      | 14,911.36           | 24,966.62             | 0                | 7,091.80                            | 1,019,408.46 | 0                   | 0            | 0                   | <b>1,237,498.99</b> |

| <u>School Year</u> | <u>Grade</u>                | <u>ACT Magnet</u> | <u>Griswold</u> | <u>Lebanon VoAg</u> | <u>Lyman Memorial</u> | <u>Montville</u> | <u>NL Science &amp; Tech Magnet</u> | <u>NFA</u>   | <u>Norwich Tech</u> | <u>TRMCC</u> | <u>Windham Tech</u> | <u>Total</u>        |
|--------------------|-----------------------------|-------------------|-----------------|---------------------|-----------------------|------------------|-------------------------------------|--------------|---------------------|--------------|---------------------|---------------------|
| <b>2023/24</b>     | <b>9th</b>                  | 1                 | 3               | 0                   | 0                     | 0                | 1                                   | 22           | 6                   | 0            | 2                   | <b>35</b>           |
|                    | <b>10th</b>                 | 1                 | 3               | 0                   | 1                     | 0                | 0                                   | 18           | 4                   | 0            | 1                   | <b>28</b>           |
|                    | <b>11th</b>                 | 1                 | 4               | 1                   | 0                     | 0                | 1                                   | 25           | 6                   | 0            | 1                   | <b>39</b>           |
|                    | <b>12th</b>                 | 2                 | 1               | 0                   | 0                     | 0                | 1                                   | 14           | 3                   | 0            | 2                   | <b>23</b>           |
|                    | <b>13<sup>th</sup></b>      |                   |                 |                     |                       |                  |                                     | 17           |                     |              |                     | <b>17</b>           |
|                    | <b>Total<br/>/tuitioned</b> | 5                 | 11              | 1                   | 1                     | 0                | 3                                   | 96/74        | 19                  | 0            | 6                   | <b>142/95</b>       |
| <b>Tuition</b>     |                             | 38,971.35         | 151,011.30      | 7,679.35            | 12,857.81             | 0                | 10,956.84                           | 1,049,990.40 | 0                   | 0            | 0                   | <b>1,271,467.09</b> |

# Sprague, CT Historical Enrollment

School District: Sprague, CT

3/4/2020

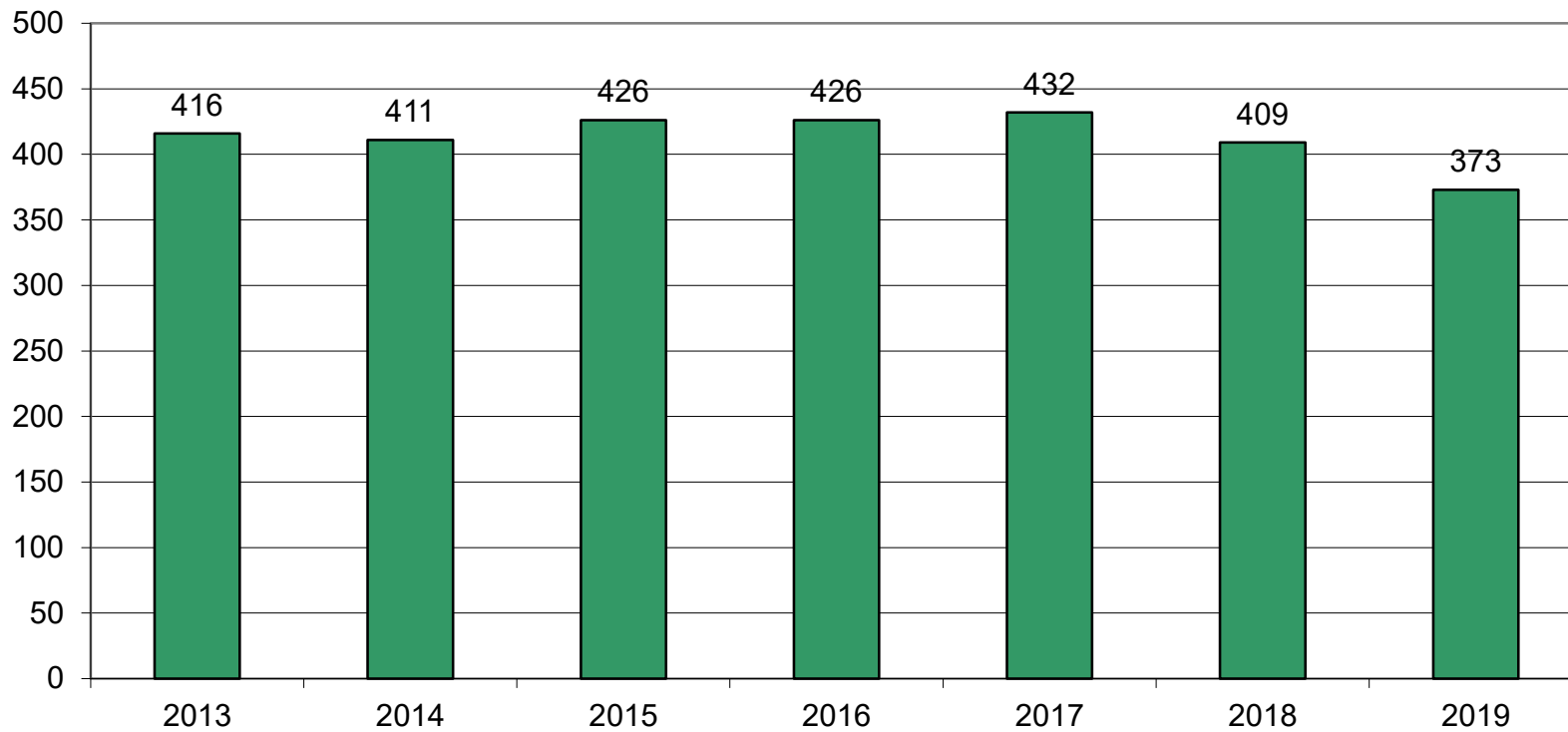
| Historical Enrollment By Grade |        |             |    |    |    |    |    |    |    |    |    |    |     |     |     |     |      |     |       |
|--------------------------------|--------|-------------|----|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|------|-----|-------|
| Birth Year                     | Births | School Year | PK | K  | 1  | 2  | 3  | 4  | 5  | 6  | 7  | 8  | 9   | 10  | 11  | 12  | UNGR | K12 | PK-12 |
| 2004                           | 33     | 2009-10     | 36 | 33 | 39 | 37 | 40 | 30 | 38 | 35 | 28 | 35 | N/A | N/A | N/A | N/A | N/A  | N/A | N/A   |
| 2005                           | 36     | 2010-11     | 37 | 41 | 41 | 40 | 41 | 40 | 34 | 36 | 34 | 27 | N/A | N/A | N/A | N/A | N/A  | N/A | N/A   |
| 2006                           | 37     | 2011-12     | 41 | 36 | 34 | 43 | 40 | 39 | 47 | 31 | 37 | 29 | N/A | N/A | N/A | N/A | N/A  | N/A | N/A   |
| 2007                           | 44     | 2012-13     | 36 | 44 | 32 | 32 | 37 | 37 | 38 | 45 | 30 | 29 | N/A | N/A | N/A | N/A | N/A  | N/A | N/A   |
| 2008                           | 33     | 2013-14     | 34 | 34 | 39 | 32 | 29 | 39 | 34 | 39 | 46 | 34 | 21  | 19  | 27  | 21  | 2    | 416 | 450   |
| 2009                           | 36     | 2014-15     | 33 | 35 | 34 | 39 | 32 | 29 | 39 | 34 | 39 | 46 | 21  | 19  | 17  | 26  | 1    | 411 | 444   |
| 2010                           | 26     | 2015-16     | 32 | 33 | 34 | 33 | 40 | 29 | 36 | 38 | 40 | 45 | 34  | 24  | 24  | 16  | 0    | 426 | 458   |
| 2011                           | 30     | 2016-17     | 33 | 35 | 29 | 35 | 33 | 35 | 32 | 33 | 36 | 35 | 37  | 33  | 28  | 23  | 2    | 426 | 459   |
| 2012                           | 34     | 2017-18     | 29 | 38 | 38 | 30 | 34 | 33 | 42 | 30 | 30 | 30 | 35  | 34  | 34  | 22  | 2    | 432 | 461   |
| 2013                           | 35     | 2018-19     | 35 | 30 | 30 | 30 | 28 | 34 | 31 | 39 | 29 | 25 | 31  | 34  | 31  | 33  | 4    | 409 | 444   |
| 2014                           | 33     | 2019-20     | 33 | 32 | 25 | 30 | 24 | 23 | 34 | 27 | 29 | 24 | 21  | 25  | 37  | 37  | 5    | 373 | 406   |

| Historical Enrollment in Grade Combinations |     |     |     |     |     |     |     |      |      |
|---|-----|-----|-----|-----|-----|-----|-----|------|------|
| Year  | K-4 | K-5 | K-6 | K-8 | 5-8 | 6-8 | 7-8 | 7-12 | 9-12 |
| 2009-10                                     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0    | 0    |
| 2010-11                                     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0    | 0    |
| 2011-12                                     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0    | 0    |
| 2012-13                                     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0    | 0    |
| 2013-14                                     | 173 | 207 | 246 | 326 | 153 | 119 | 80  | 168  | 88   |
| 2014-15                                     | 169 | 208 | 242 | 327 | 158 | 119 | 85  | 168  | 83   |
| 2015-16                                     | 169 | 205 | 243 | 328 | 159 | 123 | 85  | 183  | 98   |
| 2016-17                                     | 167 | 199 | 232 | 303 | 136 | 104 | 71  | 192  | 121  |
| 2017-18                                     | 173 | 215 | 245 | 305 | 132 | 90  | 60  | 185  | 125  |
| 2018-19                                     | 152 | 183 | 222 | 276 | 124 | 93  | 54  | 183  | 129  |
| 2019-20                                     | 134 | 168 | 195 | 248 | 114 | 80  | 53  | 173  | 120  |

| Historical Percentage Changes |            |                |         |
|-------------------------------|------------|----------------|---------|
| Year                          | K12        | Diff.          | %       |
| 2009-10                       | 0          | 0              | 0.0%    |
| 2010-11                       | 0          | 0              | #DIV/0! |
| 2011-12                       | 0          | 0              | #DIV/0! |
| 2012-13                       | 0          | 0              | #DIV/0! |
| 2013-14                       | 416        | 416            | #DIV/0! |
| 2014-15                       | 411        | -5             | -1.2%   |
| 2015-16                       | 426        | 15             | 3.6%    |
| 2016-17                       | 426        | 0              | 0.0%    |
| 2017-18                       | 432        | 6              | 1.4%    |
| 2018-19                       | 409        | -23            | -5.3%   |
| 2019-20                       | 373        | -36            | -8.8%   |
| <b>Change</b>                 | <b>373</b> | <b>#DIV/0!</b> |         |

# Sprague, CT Historical Enrollment

**K-12, 2013-2019**



# Sprague, CT Projected Enrollment

School District: Sprague, CT

3/4/2020

| Enrollment Projections By Grade* |        |         |             |    |    |    |    |    |    |    |    |    |    |    |    |    |    |      |     |       |
|----------------------------------|--------|---------|-------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|------|-----|-------|
| Birth Year                       | Births |         | School Year | PK | K  | 1  | 2  | 3  | 4  | 5  | 6  | 7  | 8  | 9  | 10 | 11 | 12 | UNGR | K12 | PK-12 |
| 2014                             | 33     |         | 2019-20     | 33 | 32 | 25 | 30 | 24 | 23 | 34 | 27 | 29 | 24 | 21 | 25 | 37 | 37 | 5    | 373 | 406   |
| 2015                             | 38     |         | 2020-21     | 33 | 37 | 29 | 24 | 27 | 22 | 24 | 31 | 24 | 24 | 23 | 19 | 26 | 36 | 5    | 351 | 384   |
| 2016                             | 32     |         | 2021-22     | 34 | 31 | 33 | 28 | 22 | 25 | 23 | 22 | 27 | 20 | 23 | 21 | 20 | 26 | 5    | 326 | 360   |
| 2017                             | 29     | (prov.) | 2022-23     | 34 | 28 | 28 | 32 | 25 | 20 | 26 | 21 | 19 | 22 | 19 | 21 | 22 | 20 | 5    | 308 | 342   |
| 2018                             | 25     | (prov.) | 2023-24     | 35 | 25 | 25 | 27 | 29 | 23 | 21 | 24 | 18 | 16 | 21 | 17 | 22 | 22 | 5    | 295 | 330   |
| 2019                             | 21     | (prov.) | 2024-25     | 35 | 21 | 23 | 24 | 24 | 27 | 24 | 19 | 21 | 15 | 15 | 19 | 18 | 22 | 5    | 277 | 312   |
| 2020                             | 29     | (est.)  | 2025-26     | 36 | 28 | 19 | 22 | 22 | 22 | 28 | 22 | 17 | 17 | 14 | 14 | 20 | 18 | 5    | 268 | 304   |
| 2021                             | 27     | (est.)  | 2026-27     | 36 | 27 | 25 | 18 | 20 | 20 | 23 | 26 | 19 | 14 | 16 | 13 | 14 | 20 | 5    | 260 | 296   |
| 2022                             | 26     | (est.)  | 2027-28     | 37 | 26 | 24 | 24 | 16 | 19 | 21 | 21 | 23 | 16 | 13 | 15 | 13 | 14 | 5    | 250 | 287   |
| 2023                             | 26     | (est.)  | 2028-29     | 37 | 25 | 23 | 23 | 22 | 15 | 20 | 19 | 18 | 19 | 15 | 12 | 15 | 13 | 5    | 244 | 281   |
| 2024                             | 26     | (est.)  | 2029-30     | 38 | 25 | 23 | 22 | 21 | 20 | 16 | 18 | 17 | 15 | 18 | 14 | 12 | 15 | 5    | 241 | 279   |

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births
  Based on children already born
  Based on students already enrolled

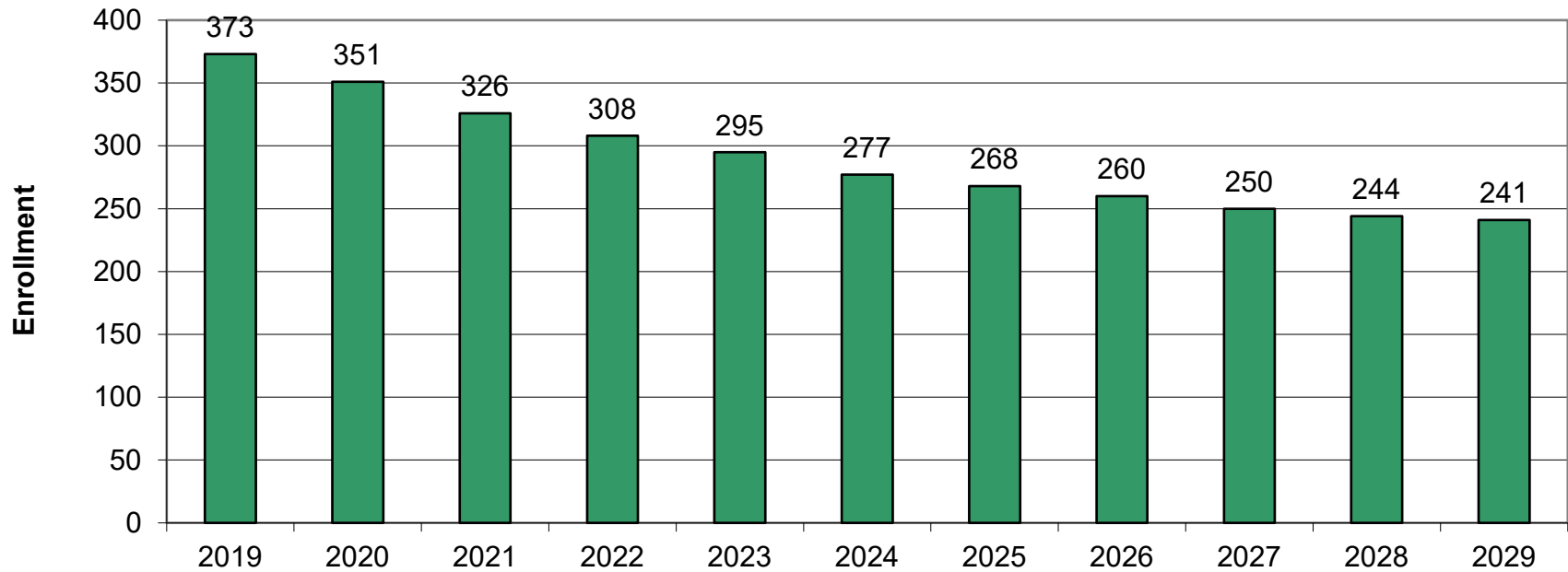
| Projected Enrollment in Grade Combinations* |     |     |     |     |     |     |     |      |      |
|---|-----|-----|-----|-----|-----|-----|-----|------|------|
| Year  | K-4 | K-5 | K-6 | K-8 | 5-8 | 6-8 | 7-8 | 7-12 | 9-12 |
| 2019-20                                     | 134 | 168 | 195 | 248 | 114 | 80  | 53  | 173  | 120  |
| 2020-21                                     | 139 | 163 | 194 | 242 | 103 | 79  | 48  | 152  | 104  |
| 2021-22                                     | 139 | 162 | 184 | 231 | 92  | 69  | 47  | 137  | 90   |
| 2022-23                                     | 133 | 159 | 180 | 221 | 88  | 62  | 41  | 123  | 82   |
| 2023-24                                     | 129 | 150 | 174 | 208 | 79  | 58  | 34  | 116  | 82   |
| 2024-25                                     | 119 | 143 | 162 | 198 | 79  | 55  | 36  | 110  | 74   |
| 2025-26                                     | 113 | 141 | 163 | 197 | 84  | 56  | 34  | 100  | 66   |
| 2026-27                                     | 110 | 133 | 159 | 192 | 82  | 59  | 33  | 96   | 63   |
| 2027-28                                     | 109 | 130 | 151 | 190 | 81  | 60  | 39  | 94   | 55   |
| 2028-29                                     | 108 | 128 | 147 | 184 | 76  | 56  | 37  | 92   | 55   |
| 2029-30                                     | 111 | 127 | 145 | 177 | 66  | 50  | 32  | 91   | 59   |

| Projected Percentage Changes |     |       |        |
|------------------------------|-----|-------|--------|
| Year                         | K12 | Diff. | %      |
| 2019-20                      | 373 | 0     | 0.0%   |
| 2020-21                      | 351 | -22   | -5.9%  |
| 2021-22                      | 326 | -25   | -7.1%  |
| 2022-23                      | 308 | -18   | -5.5%  |
| 2023-24                      | 295 | -13   | -4.2%  |
| 2024-25                      | 277 | -18   | -6.1%  |
| 2025-26                      | 268 | -9    | -3.2%  |
| 2026-27                      | 260 | -8    | -3.0%  |
| 2027-28                      | 250 | -10   | -3.8%  |
| 2028-29                      | 244 | -6    | -2.4%  |
| 2029-30                      | 241 | -3    | -1.2%  |
| Change                       |     | -132  | -35.4% |

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

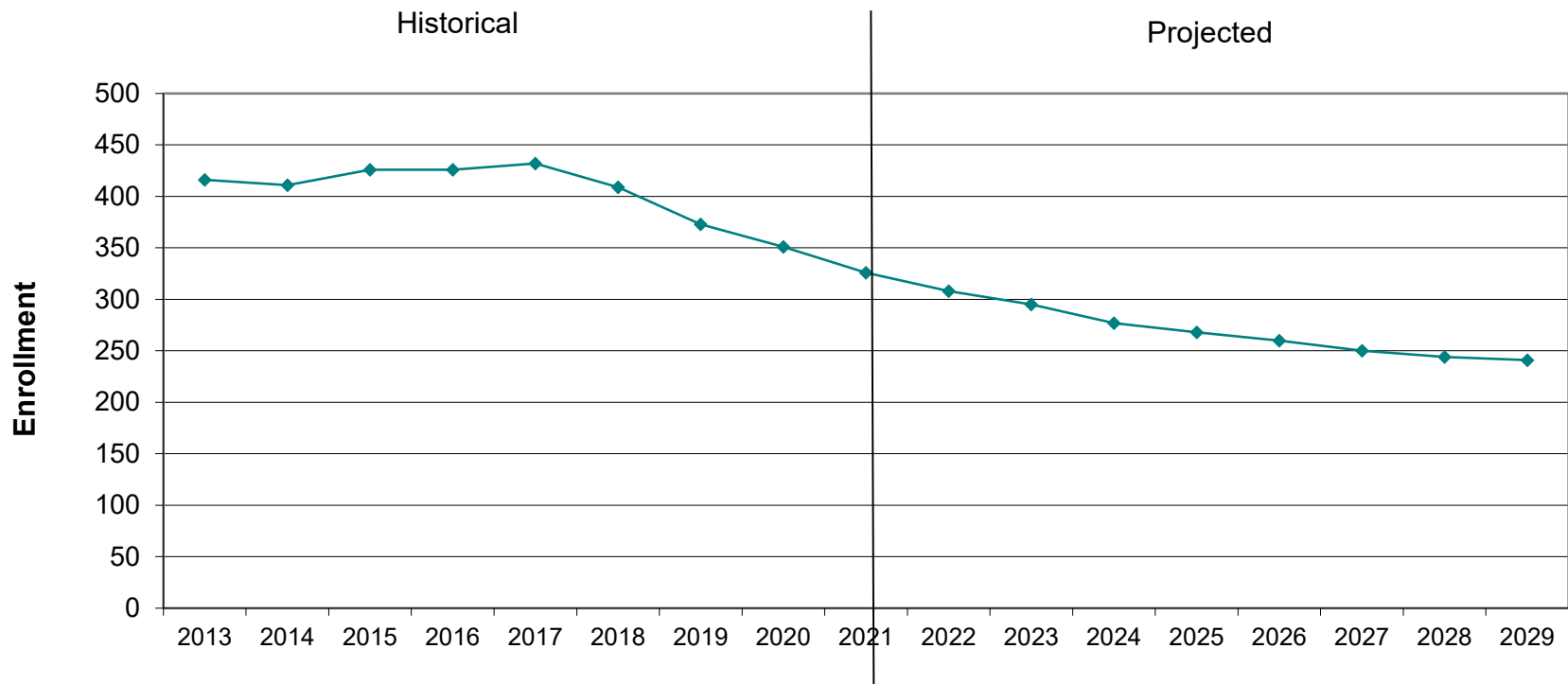
# Sprague, CT Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20

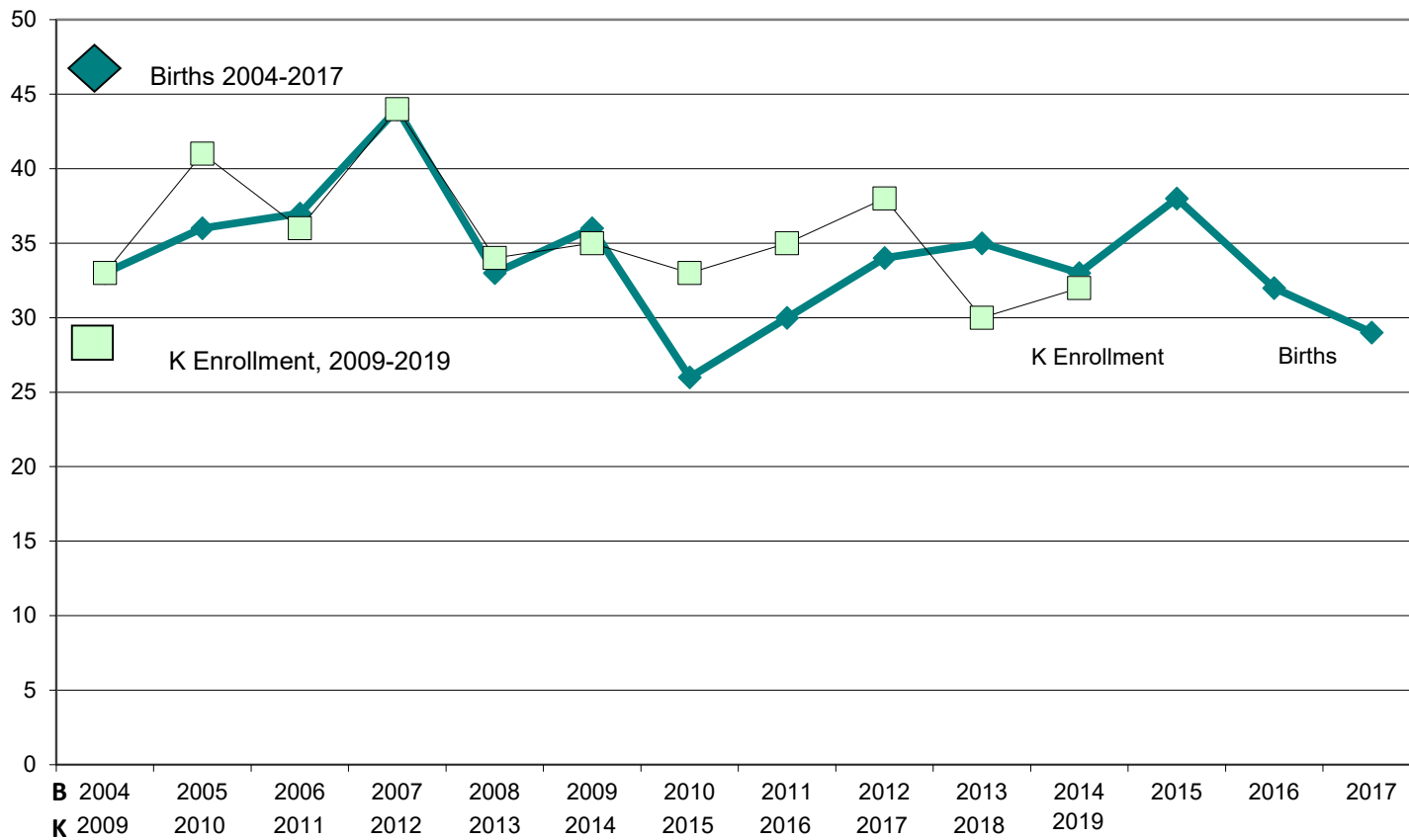


# Sprague, CT Historical & Projected Enrollment

K-8, 2009-2029



# Sprague, CT Birth-to-Kindergarten Relationship





# Sprague, CT Additional Data

| Building Permits Issued |               |             |
|-------------------------|---------------|-------------|
| Year                    | Single-Family | Multi-Units |
| 2005                    | 16            | 0           |
| 2015                    | 0             | 0           |
| 2016                    | 1             | 0           |
| 2017                    | 2             | 0           |
| 2018                    | 0             | 0           |
| 2019                    | 3 to date     | 0 to date   |

Source: HUD and Building Department

| Enrollment History |                           |                          |
|--------------------|---------------------------|--------------------------|
| Year               | Career-Tech<br>9-12 Total | Non-Public<br>K-12 Total |
| 2005-06            | n/a                       | n/a                      |
| 2015-16            | 30                        | 26                       |
| 2016-17            | 34                        | 26                       |
| 2017-18            | 28                        | 26                       |
| 2018-19            | 24                        | 31                       |
| 2019-20            | 20                        | 36                       |

| Residents in Non-Public Independent and Parochial Schools (General Education) |   |   |   |   |   |   |   |    |   |   |    |    |    |            |
|---|---|---|---|---|---|---|---|----|---|---|----|----|----|------------|
| Enrollments<br>as of Oct. 1   | K | 1 | 2 | 3 | 4 | 5 | 6 | 7  | 8 | 9 | 10 | 11 | 12 | K-12 TOTAL |
|   | 4 | 4 | 3 | 5 | 6 | 1 | 1 | 10 | 2 | 0 | 0  | 0  | 0  | 36         |

| K-12 Home-Schooled Students |   |
|-----------------------------|---|
| 2019                        | 9 |

| K-12 Residents in Charter or Magnet Schools, or "Choiced-out" |    |
|---|----|
| 2019  | 18 |

| K-12 Special Education Outplaced Students |   |
|---|---|
| 2019                                      | 4 |

| K-12 Tuitioned-In, Choiced-In, & Other Non-Residents |   |
|--|---|
| 2019   | 0 |

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

MARB Request for Information

| Position              | Grade             | 2019-20 Step | 2019-20 Salary        | 2019-20 FTE | 2020-2021 Step | 2020-2021 Salary      | 2020-21 FTE | \$ Change          | Account Code                     | Insurance Budgeted 19/20 | Insurance Budgeted 2020-21 | Notes   |
|-----------------------|-------------------|--------------|-----------------------|-------------|----------------|-----------------------|-------------|--------------------|----------------------------------|--------------------------|----------------------------|---|
| Teacher               | K                 | 14M          | \$82,952.00           | 1.0         | 15M            | \$86,003.00           | 1.0         | \$3,051.00         | 1000.51110. Family               | 2-Person                 | 2-Person                   | Insurance Budgeted based on actual enrollment   |
| Teacher               | 5\6               | 8M           | \$60,640.00           | 1.0         | 9M             | \$62,697.00           | 1.0         | \$2,057.00         | 1000.51110. 2-Person             | 2-Person                 | 2-Person                   |   |
| Teacher               | PE\Health         | 7M           | \$57,530.00           | 1.0         | 8M             | \$59,481.00           | 1.0         | \$1,951.00         | 1000.51110. Family               | Family                   | Family                     |   |
| Teacher               | 3\4               | 3M           | \$49,155.00           | 1.0         | 13M            | \$77,384.00           | 1.0         | \$28,229.00        | 1000.51110. Single               | Waive                    | Waive                      | New employee (filled vacancy due to resignation) waived insurance coverage  |
| Teacher               | 5\6               | 10M          | \$67,372.00           | 1.0         | 11M            | \$69,656.00           | 1.0         | \$2,284.00         | 1000.51110. Single               | Single                   | Single                     |   |
| Teacher               | SWIS              | 1M           | \$45,963.00           | 1.0         | 2M             | \$47,107.00           | 1.0         | \$1,144.00         | 1200.51110. Family               | Family                   | Family                     |   |
| Teacher               | 7                 | 13M          | \$78,889.00           | 1.0         | 14M            | \$81,562.00           | 1.0         | \$2,673.00         | 1000.51110. 2-Person             | 2-Person                 | 2-Person                   |   |
| Teacher               | Art               | 10 6thyr     | \$70,604.00           | 1.0         | 11 6thyr       | \$72,908.00           | 1.0         | \$2,304.00         | 1000.51110. 2-Person Dental Only | 2-Person Dental Only     | 2-Person Dental Only       |   |
| Teacher               | K-6 Special Ed    | 2M           | \$47,559.00           | 1.0         | 3M             | \$48,715.00           | 1.0         | \$1,156.00         | 1200.51110. 2-Person             | Family                   | Family                     | Teacher changed to Family coverage July 2019  |
| Teacher               | 3\4               | 3M           | \$49,155.00           | 1.0         | 2M             | \$47,107.00           | 1.0         | -\$2,048.00        | 1000.51110. Waive                | Single                   | Single                     | New employee (filled vacancy due to resignation) enrolled in Single coverage  |
| Teacher               | 1\2               | 14M          | \$82,952.00           | 1.0         | 15M            | \$86,003.00           | 1.0         | \$3,051.00         | 1000.51110. Single               | Single                   | Single                     |   |
| Teacher               | 1\2               | 12M          | \$74,847.00           | 1.0         | 13M            | \$77,384.00           | 1.0         | \$2,537.00         | 1000.51110. Family               | Family                   | Family                     |   |
| Teacher               | Music             | 3MA          | \$49,155.00           | 1.0         | 4BA            | \$48,060.00           | 1.0         | -\$1,095.00        | 1000.51110. 2-Person             | Single (3 mos)           | Single                     | New employee (filled vacancy due to resignation) waived insurance in 19/20 but will add single coverage in April 2021 |
| Teacher               | 8                 | 1M           | \$45,963.00           | 1.0         | 2M             | \$47,107.00           | 1.0         | \$1,144.00         | 1000.51110. Single               | Single                   | Single                     |   |
| Teacher               | 7                 | 9M           | \$63,918.00           | 1.0         | 10M            | \$66,085.00           | 1.0         | \$2,167.00         | 1000.51110. Waive                | Waive                    | Waive                      |   |
| Teacher               | 1\2               | 3M           | \$49,155.00           | 1.0         | 4M             | \$50,323.00           | 1.0         | \$1,168.00         | 1000.51110. Family               | Family                   | Family                     |   |
| Teacher               | K                 | 3M           | \$49,155.00           | 1.0         | 4M             | \$50,323.00           | 1.0         | \$1,168.00         | 1000.51110. Waive                | Waive                    | Waive                      |   |
| Teacher               | Psychologist      | 3M           | \$49,155.00           | 1.0         | 4M             | \$50,323.00           | 1.0         | \$1,168.00         | 2140.51110. Single               | Single                   | Single                     |   |
| Teacher               | 8                 | 2M+30        | \$48,749.00           | 1.0         | 8M             | \$59,481.00           | 1.0         | \$10,732.00        | 1000.51110. Single               | Single                   | Family                     | New employee (filled vacancy due to resignation) took family insurance  |
| Teacher               | 5\6               | 3M           | \$49,155.00           | 1.0         | 4M             | \$50,323.00           | 1.0         | \$1,168.00         | 1000.51110. Single               | Single                   | Single                     |   |
| Teacher               | 3\4               | 10M          | \$67,372.00           | 1.0         | 11M            | \$69,656.00           | 1.0         | \$2,284.00         | 1000.51110. Family               | Family                   | Family                     |   |
| Teacher               | 5-8 Special Ed    | 14M          | \$82,952.00           | 1.0         | 15M            | \$86,003.00           | 1.0         | \$3,051.00         | 1200.51110. Family               | Family                   | Family                     |   |
| Teacher               | K-8 Social Worker | 12 6thyr     | \$62,428.00           | 0.8         | 13 6thyr       | \$64,463.00           | 0.8         | \$2,035.00         | 2110.51110. Waive                | Waive                    | Waive                      |   |
| Teacher               | PK                | 15M          | \$85,152.00           | 1.0         | 15M            | \$86,003.00           | 1.0         | \$851.00           | 1200.51110. Family - Dental only | Family - Dental only     | Family - Dental only       |   |
| Teacher               | 5-8 Special Ed    | 15M          | \$85,152.00           | 1.0         | 4M             | \$50,323.00           | 1.0         | -\$34,829.00       | 1200.51110. 2-Person             | Single                   | Single                     | New employee (filled vacancy due to retirement) took single insurance   |
| Teacher               | Technology        |              |                       |             | 2M             | \$23,000.00           | 0.5         | \$23,000.00        | 1000.51110. 2-Person             | 2-Person                 | 2-Person                   | New position, budgeted 2-person insurance coverage  |
| <b>Total Teachers</b> |                   |              | <b>\$1,555,079.00</b> | <b>24.8</b> |                | <b>\$1,617,480.00</b> | <b>25.3</b> | <b>\$39,401.00</b> |                                  |                          |                            |   |

| Position | Position Description                             | 2019-20 Hourly Rate | 2019-20 Total Hours per day | 2019-20 Estimated Earnings | 2020-2021 Hourly Rate | 2020-21 Total Hours per day | 2020-21 Estimated Earnings | \$ Change          | Account Code | Insurance Budgeted 19/20 | Insurance Budgeted 2020-21 | Notes                     |
|----------|--|---------------------|-----------------------------|----------------------------|-----------------------|-----------------------------|----------------------------|--------------------|--------------|--------------------------|----------------------------|---------------------------|
| IA-1     | Building Substitute                              | \$13.35             | 7.00                        | \$17,114.70                | \$14.00               | 7.00                        | \$17,953.32                | \$838.62           | 1200.51120.  | Waive                    | Single                     |                           |
| IA-9     | Instructional Assistant                          | \$13.35             | 6.75                        | \$16,507.28                | \$14.00               | 6.75                        | \$17,316.13                | \$808.86           | 1200.51120.  | Single                   | Single                     |                           |
| IA       | Instructional Assistant (High School)            |                     |                             |                            | \$14.00               | 6.75                        | \$17,316.13                | \$17,316.13        | 1200.51120.  |                          | Waive                      |                           |
| IA-2     | Instructional Interventionist                    | \$13.35             | 6.50                        | \$15,899.85                | \$14.00               | 6.50                        | \$16,678.94                | \$779.09           | 1200.51120.  | Single Dent:             | Single Dental Only         |                           |
| IA-3     | Instructional Assistant (High School)            | \$13.35             | 6.75                        | \$16,507.28                | \$14.00               | 6.75                        | \$17,316.13                | \$808.86           | 1200.51120.  | Single (6 mc             | Single                     |                           |
| IA-12    | Building Substitute                              | \$13.35             | 7.00                        | \$17,114.70                | \$14.00               | 7.00                        | \$17,953.32                | \$838.62           | 1200.51120.  | Single                   | Waive                      | New Employee filling role |
| IA-4     | Instructional Assistant                          | \$15.94             | 6.50                        | \$18,984.54                | \$16.72               | 6.50                        | \$19,914.78                | \$930.24           | 1200.51120.  | Waive                    | Waive                      |                           |
| IA-5     | Instructional Assistant                          | \$14.17             | 6.50                        | \$16,876.47                | \$14.86               | 6.50                        | \$17,703.42                | \$826.95           | 1200.51120.  | Single                   | Single                     |                           |
| IA-6     | Instructional Assistant (PBIS & Early Childhood) | \$23.98             | 8.00                        | \$39,327.20                | \$25.16               | 8.00                        | \$41,254.00                | \$1,926.80         | 1000.51120.  | Waive                    | Waive                      |                           |
| IA-10    | Instructional Assistant (High School)            | \$13.35             | 7.00                        | \$17,114.70                | \$14.00               | 7.00                        | \$17,953.32                | \$838.62           | 1200.51120.  | Single                   | Single                     |                           |
| IA-11    | Instructional Interventionist                    | \$13.35             | 7.00                        | \$17,114.70                | \$14.00               | 7.00                        | \$17,953.32                | \$838.62           | 1200.51120.  | Single Dent:             | Single Dental Only         |                           |
| IA-7     | Building Substitute                              | \$13.35             | 7.50                        | \$18,329.55                | \$14.00               | 7.50                        | \$19,227.70                | \$898.15           | 1200.51120.  | Waive                    | Single                     |                           |
| IA-13    | Instructional Assistant                          | \$13.35             | 6.50                        | \$15,899.85                | \$14.00               | 6.50                        | \$16,678.94                | \$779.09           | 1200.51120.  | Waive                    | Waive                      |                           |
| IA-8     | Building Substitute                              | \$13.35             | 7.00                        | \$17,114.70                | \$14.00               | 7.00                        | \$17,953.32                | \$838.62           | 1200.51120.  | Waive                    | Waive                      |                           |
| IA-14    | Instructional Assistant                          | \$13.35             | 6.75                        | \$16,507.28                | \$14.00               | 6.75                        | \$18,379.74                | \$1,872.47         | 1200.51120.  | Waive                    | Waive                      |                           |
| IA-15    | Instructional Assistant (High School)            | \$13.35             | 6.50                        | \$15,899.85                | \$14.00               | 6.50                        | \$16,678.96                | \$779.11           | 1200.51120.  | Waive                    | Waive                      |                           |
|          | <b>Total Instructional Assistants</b>            |                     |                             | <b>\$295,910.91</b>        |                       |                             | <b>\$310,474.18</b>        | <b>\$14,563.27</b> |              |                          |                            |                           |
|          | Lunch Aide / Recess Monitor                      | \$11.00             | 1.50                        | \$3,091.00                 | \$12.00               | 1.50                        | \$3,277.00                 | \$186.00           | 1000.51120.  | X                        | X                          |                           |

| Position  | Position Description    | 2019-20 Hourly Rate | 2019-20 Total Hours per day | 2019-20 Estimated Earnings | 2020-2021 Hourly Rate | 2020-21 Total Hours per day | 2020-21 Estimated Earnings | \$ Change          | Account Code | Insurance Budgeted 19/20 | Insurance Budgeted 2020-21 | Notes   |
|-----------|-------------------------|---------------------|-----------------------------|----------------------------|-----------------------|-----------------------------|----------------------------|--------------------|--------------|--------------------------|----------------------------|---|
| Custodian | Full Time Custodian     | \$14.28             | 8                           | \$29,702.40                | \$14.98               | 8                           | \$31,158.00                | \$1,455.60         | 2600.51901.  | Single                   | Single                     |   |
| Custodian | Part Time Custodian     | \$14.71             | 5                           | \$16,181.00                | \$15.43               | 5                           | \$16,974.00                | \$793.00           | 2600.51901.  | X                        | X                          |   |
| Custodian | Full Time Summer Only   | \$14.71             | 8                           | \$4,707.20                 | \$15.43               | 8                           | \$4,938.00                 | \$230.80           | 2600.51901.  | X                        | X                          |   |
| Custodian | Manager                 | \$20.36             | 8                           | \$42,348.80                | \$26.50               | 8                           | \$53,620.00                | \$11,271.20        | 2600.51901.  | Single                   | Single                     | Position changed from a lead custodian position to a manager position |
|           | Summer Maintenance      | \$11.23             | 8                           | \$3,593.60                 | \$12.23               | 8                           | \$3,913.60                 | \$320.00           | 2600.51901.  | X                        | X                          |   |
|           | <b>Total Custodians</b> |                     |                             | <b>\$96,533.00</b>         |                       |                             | <b>\$110,603.60</b>        | <b>\$14,070.60</b> |              |                          |                            |   |

| Position       | Position Description                      | 2019-20 Step | 2019-20 Salary      | 2019-20 FTE | 2020-2021 Step | 2020-2021 Salary    | 2020-21 FTE | \$ Change          | Account Code | Insurance Budgeted 19/20 | Insurance Budgeted 2020-21 | Notes   |
|----------------|---|--------------|---------------------|-------------|----------------|---------------------|-------------|--------------------|--------------|--------------------------|----------------------------|---|
| Nurse          | Nurse Full Time (Private School)          | -            | \$48,908.16         | 1.0         | -              | \$49,968.60         | 1.0         | \$1,060.44         | 2130.51901.  | Waive                    | Waive                      | Nurse is paid through Board of Ed but is on site at local Private School, State funds offset salary by roughly \$29,000 |
| Nurse          | Nurse Full Time                           | -            | \$50,910.72         | 1.0         | -              | \$53,405.35         | 1.0         | \$2,494.63         | 2130.51901.  | Single                   | Single                     |   |
| Nurse          | Nurse - Summer                            | -            | \$2,121.28          | -           | -              | \$2,225.22          | -           | \$103.94           | 2130.51901.  |                          |                            |   |
| Office Support | Executive Assistant to the Superintendent | -            | \$57,200.00         | 1.0         | -              | \$60,003.00         | 1.0         | \$2,803.00         | 2310.51901.  | 2-Person                 | Family                     | FTE is split between 1200.51901. / 2310.51901. / 2320.51901.  |
| Office Support | Business Manager                          | -            | \$57,720.00         | 0.6         | -              | \$40,365.52         | 0.4         | -\$17,354.48       | 2510.51901.  | X                        | X                          |   |
| Office Support | Special Education Specialist              | -            | \$46,280.00         | 1.0         | -              | \$48,547.72         | 1.0         | \$2,267.72         | 1200.51901.  | Family                   | Family                     |   |
| Office Support | HR/IT/Accounting Specialist               | -            | \$58,695.00         | 1.0         | -              | \$61,571.00         | 0.88        | \$2,876.00         | 2510.51901.  | Single                   | Single                     | FTE change is based on actual hours worked & FTE is split between 2510.51901. & 2230.51901.                             |
| Office Support | Admin Assistant to Principal              | -            | \$43,680.00         | 1.0         | -              | \$45,274.84         | 1.0         | \$1,594.84         | 2400.51901.  | Single                   | Family                     | Position was filled in 19/20 due to resignation of previous employee, new employee enrolled in Family coverage          |
| Office Support | Principal's Office Assistant              | -            | \$0.00              | -           | -              | \$14,564.32         | 0.5         | \$14,564.32        | 2400.51901.  |                          | Not Eligible               | New requested position  |
| Administration | Director of Pupil Personnel Services      | -            | \$106,090.00        | 1.0         | -              | \$118,012.50        | 1.0         | \$11,922.50        | 1200.51110.  | Family                   | Waive                      | Waived insurance coverage - 9/2019  |
| Administration | Principal                                 | -            | \$110,000.00        | 1.0         | -              | \$120,000.00        | 1.0         | \$10,000.00        | 2400.51900.  | Waive                    | Waive                      |   |
| Administration | Superintendent                            | -            | \$64,000.00         | 0.4         | -              | \$75,500.00         | 0.4         | \$11,500.00        | 2320.51900.  | X                        | X                          |   |
|                | <b>Total Other Staff</b>                  |              | <b>\$645,605.16</b> |             | <b>9.0</b>     | <b>\$689,438.07</b> |             | <b>\$43,832.91</b> |              |                          |                            |   |
|                |   |              |                     |             |                |                     | <b>9.2</b>  |                    |              |                          |                            |   |