

| Tab 4 - 2A FY 23 w Weighting Study | Bristol | | | Lincoln | | | Monkton | | | Beeman | | | Robinson | | | Total Across Elementary Schools |
|------------------------------------------|-------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-----------|------------------------------------|
| | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 | Change | |
| Avg. Class Size | 18.4 | 20.1 | 1.7 | 14 | 17 | 3 | 19.8 | 19 | -0.8 | 18.25 | 18.25 | 0 | 17.43 | 17.3 | -0.1 | |
| # Classroom Teachers | 14 | 13 | -1 | 6 | 4 | -2 | 7 | 6 | -1 | 4 | 4 | 0 | 7 | 6 | -1 | -5 |
| # Administrators | 1 | 1 | 0 | 1 | 0.4 | -0.6 | 1 | 0.6 | -0.4 | 1 | 0.4 | -0.6 | 1 | 0.6 | -0.4 | -2 |
| # Instructional Coaches | 3 | 1 | -2 | 1 | 0.4 | -0.6 | 1 | 0.6 | -0.4 | 1 | 0.4 | -0.6 | 1 | 0.6 | -0.4 | -4 |
| # Interventionists | 2 | 2 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| # Special Educators | 2.5 | 2.5 | 0 | 0.5 | 0.5 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1.5 | 1.5 | 0 | 0 |
| # Art Teachers | 0.7 | 0.6 | -0.1 | 0.4 | 0.15 | -0.25 | 0.4 | 0.25 | -0.15 | 0.3 | 0.15 | -0.15 | 0.5 | 0.25 | -0.25 | -0.9 |
| # Music Teachers | 1 | 0.6 | -0.4 | 0.4 | 0.15 | -0.25 | 0.4 | 0.25 | -0.15 | 0.3 | 0.15 | -0.15 | 0.4 | 0.25 | -0.15 | -1.1 |
| # Wellness Teachers | 1.4 | 1 | -0.4 | 0.4 | 0.3 | -0.1 | 0.6 | 0.4 | -0.2 | 0.4 | 0.3 | -0.1 | 0.6 | 0.4 | -0.2 | -1 |
| # Library/Media Teachers | 1 | 0.4 | -0.6 | 0.6 | 0.1 | -0.5 | 0.8 | 0.2 | -0.4 | 0.4 | 0.1 | -0.3 | 0.5 | 0.2 | -0.3 | -2.1 |
| # Guidance Counselors | 1 | 1 | 0 | 0.6 | 0.2 | -0.4 | 0.8 | 0.3 | -0.5 | 0.6 | 0.2 | -0.4 | 0.8 | 0.3 | -0.5 | -1.8 |
| # Nurses | 1 | 1 | 0 | 0.5 | 0.4 | -0.1 | 0.6 | 0.6 | 0 | 0.4 | 0.4 | 0 | 0.4 | 0.6 | 0.2 | 0.1 |
| TOTAL PROFESSIONAL POSITIONS | 28.6 | 24.1 | -4.5 | 12.4 | 7.6 | -4.8 | 14.4 | 11.2 | -3.2 | 10.4 | 8.1 | -2.3 | 14.7 | 11.7 | -3 | -17.8 |

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|--------------------------------------|-------------|-----------|-------------|----------|------------|-------------|-------------|-------------|-------------|------------|------------|-------------|--------------|-------------|--------------|---------------|
| # Admin Assistants | 2 | 1 | -1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1 |
| General Ed. Assistants | 2.4 | 2 | -0.4 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -0.4 |
| Special Education Assistants | 6 | 4 | -2 | 0.8 | 0.5 | -0.3 | 1 | 0.5 | -0.5 | 2 | 1 | -1 | 2.6 | 2 | -0.6 | -4.4 |
| Library Assistants | 0.4 | 0 | -0.4 | 0.2 | 0 | -0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.39 | 0 | -0.39 | -0.99 |
| Behavior Assistants | 2 | 1 | -1 | 1 | 0.3 | -0.7 | 1 | 0.4 | -0.6 | 1 | 0.3 | -0.7 | 2 | 1 | -1 | -4 |
| Food Service | 3 | 3 | 0 | 2 | 2 | 0 | 1.93 | 1.93 | 0 | 2 | 2 | 0 | 1.93 | 1.93 | 0 | 0 |
| Custodial | 3.5 | 3 | -0.5 | 1 | 1 | 0 | 1.5 | 1.5 | 0 | 1.5 | 1 | -0.5 | 2 | 1.5 | -0.5 | -1.5 |
| TOTAL SUPPORT STAFF POSITIONS | 19.3 | 14 | -5.3 | 7 | 5.8 | -1.2 | 7.43 | 6.33 | -1.1 | 8.5 | 6.3 | -2.2 | 10.92 | 8.43 | -2.49 | -12.29 |

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|-------------------------------------------|---------------|------------------------------------------|--------------|-----------------------------------------------|-----------|------------------------------------|-----------|--------------------------------------|--------------|
| Elementary Support Staff Reductions: | -12.29 | Secondary Support Staff Reductions: | -2 | Central Office Support Staff Reductions: | -1 | Support Staff Not Filled FY21 | -1 | Total Support Staff Reductions: | -16.3 |
| Elementary Professional Staff Reductions: | -15.8 | Secondary Professional Staff Reductions: | -8.5 | Central Office Professional Staff Reductions: | -3 | Professional Staff Not Filled FY21 | -8 | Total Professional Staff Reductions: | -35.3 |
| Elementary Admin Reductions: | -2 | Secondary Admin Reductions: | 0 | Central Office Admin Reductions: | 0 | Admin Not Filled FY21 | 0 | Total Admin Staff Reductions: | -2 |
| Total Elementary Reductions: | -30.09 | Total Secondary Reductions: | -10.5 | Total Central Office Reductions: | -4 | Total Not Filled FY21 | -9 | Grand Total Reductions: | -53.6 |

| | FY 21 | Projected FY23 | Change |
|-------------------------------------|-------------|-------------------|-------------|
| Avg. Core Class Size | | | |
| # Administrators | 2.9 | 2.9 | 0 |
| # Instructional Coaches | 3.5 | 3.5 | 0 |
| # Interventionists | 3 | 3 | 0 |
| # Special Educators | 7.5 | 7.5 | 0 |
| # English Teachers | 10 | 9 | -1 |
| # Math Teachers | 9 | 8 | -1 |
| # Science Teachers | 8 | 7 | -1 |
| # Social Studies Teachers | 8 | 7 | -1 |
| # Art Teachers | 3 | 2 | -1 |
| # Music Teachers | 2 | 0.5 | -1.5 |
| # Wellness Teachers | 3.94 | 3.94 | 0 |
| # Library/Media Teachers | 1 | 1 | 0 |
| # Language Teachers | 3.5 | 3 | -0.5 |
| # Driver Ed Teachers | 1 | 1 | 0 |
| # Design & Tech Teachers | 1.84 | 1.84 | 0 |
| # of Personalized Learning Teachers | 1 | 1 | 0 |
| # Career & Community Teachers | 1 | 1 | 0 |
| # Guidance Counselors/Social Worker | 4 | 3 | -1 |
| # Athletics & Activities Directors | 1 | 1 | 0 |
| # Athletic Trainers | 0.72 | 0.72 | 0 |
| # Data & Assessment Coordinators | 0.5 | 0.5 | 0 |
| # Nurses | 2 | 1.5 | -0.5 |
| TOTAL PROFESSIONAL POSITIONS | 78.4 | 69.9 | -8.5 |

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|--------------------------------------|--------------|--------------|-----------|
| # Admin Assistants | 3 | 2 | -1 |
| # General Ed. Assistants | 0 | 0 | 0 |
| # Special Education Assistants | 4.93 | 4.93 | 0 |
| # Library Assistants | 1 | 0 | -1 |
| # Behavior Assistants | 1 | 1 | 0 |
| # Safety & Wellness | 1 | 1 | 0 |
| # Food Service | 7 | 7 | 0 |
| # Custodial | 7.5 | 7.5 | 0 |
| # Registrar | 1 | 1 | 0 |
| TOTAL SUPPORT STAFF POSITIONS | 26.43 | 24.43 | -2 |

| | FY 21 | Projected FY23 | Change |
|--------------------------------------------------------------------------|--------------|-------------------|-----------|
| # Superintendents | 1 | 1 | 0 |
| # Asst. Superintendent in Charge of Curriculum, Instruction & Assessment | 1 | 1 | 0 |
| # Director of Student Support | 1 | 1 | 0 |
| # Business Managers | 1 | 1 | 0 |
| # HR Directors | 1 | 1 | 0 |
| # Director of Facilities and Grounds | 1 | 1 | 0 |
| # Early Ed Coordinator | 0.33 | 0.33 | 0 |
| # ELL Teachers | 0.5 | 0.5 | 0 |
| # Early Ed Special Educators | 0.8 | 0.8 | 0 |
| # Special Education Coordinators | 2 | 1 | -1 |
| # School Psychologists | 2 | 1 | -1 |
| # Speech/Language Pathologists | 4.8 | 4.8 | 0 |
| # Literacy Coordinators | 1 | 1 | 0 |
| # Math Coordinators | 1 | 1 | 0 |
| # Social/Emotional Coordinators | 1 | 1 | 0 |
| # Proficiency Based Learning Coordinators | 1 | 0 | -1 |
| # Food Service Directors | 0.5 | 0.5 | 0 |
| # Tech Directors | 1 | 1 | 0 |
| # Food Service Asst. Directors | 0.5 | 0.5 | 0 |
| # Mentor Coordinators | 1.26 | 1.26 | 0 |
| # Mentor Directors | 0.1 | 0.1 | 0 |
| # ELP Director | 1 | 1 | 0 |
| # ELP Asst. Director | 1 | 1 | 0 |
| # ELP Family Support Coordinator | 0.75 | 0.75 | 0 |
| # ELP Operations Coordinator | 0.25 | 0.25 | 0 |
| # ELP Academic Enrichment Leaders | 4 | 4 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 30.79 | 27.79 | -3 |

| | | | |
|---------------------------------------|-------------|-------------|-----------|
| # Accounts Payable | 1 | 1 | 0 |
| # Admin Assistants | 3 | 3 | 0 |
| # Accountants | 1.3 | 1.3 | 0 |
| # Payroll Specialists | 1 | 1 | 0 |
| Speech Language Pathologist Assistant | 1 | 1 | 0 |
| Tech Support | 3 | 2 | -1 |
| Custodial | 2 | 2 | 0 |
| TOTAL SUPPORT STAFF POSITIONS | 12.3 | 11.3 | -1 |

| Tab 5 - Possibility 2A FY 26 w/ weighting no mer(ger) | Bristol | | | Lincoln | | | Monkton | | | Beeman | | | Robinson | | | Total Across Elementary Schools 6.077636364 |
|----------------------------------------------------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|---------------------------------------------------|
| | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | |
| Avg. Class Size | 18.4 | 23.8 | 5.4 | 14 | 23 | 9 | 19.8 | 22.2 | 2.4 | 18.25 | 25 | 6.75 | 17.4 | 24.25 | 6.82 | |
| # Classroom Teachers | 14 | 11 | -3 | 6 | 3 | -3 | 7 | 5 | -2 | 4 | 3 | -1 | 7 | 4 | -3 | |
| # Administrators | 1 | 1 | 0 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | |
| # Instructional Coaches | 3 | 0.4 | -2.6 | 1 | 0.1 | -0.9 | 1 | 0.2 | -0.8 | 1 | 0.1 | -0.9 | 1 | 0.2 | -0.8 | |
| # Interventionists | 2 | 2 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 2 | 1 | |
| # Special Educators | 2.5 | 2.5 | 0 | 0.5 | 0.5 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1.5 | 1.5 | 0 | |
| # Art Teachers | 0.7 | 0.4 | -0.3 | 0.4 | 0.1 | -0.3 | 0.4 | 0.2 | -0.2 | 0.3 | 0.1 | -0.2 | 0.5 | 0.2 | -0.3 | |
| # Music Teachers | 1 | 0.4 | -0.6 | 0.4 | 0.1 | -0.3 | 0.4 | 0.2 | -0.2 | 0.3 | 0.1 | -0.2 | 0.4 | 0.1 | -0.3 | |
| # Wellness Teachers | 1.4 | 0.7 | -0.7 | 0.4 | 0.2 | -0.2 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.6 | 0.3 | -0.3 | |
| # Library/Media Teachers | 1 | 0.4 | -0.6 | 0.6 | 0.1 | -0.5 | 0.6 | 0.2 | -0.4 | 0.4 | 0.1 | -0.3 | 0.5 | 0.2 | -0.3 | |
| # Guidance Counselors | 1 | 0.8 | -0.2 | 0.6 | 0.2 | -0.4 | 0.8 | 0.3 | -0.5 | 0.6 | 0.2 | -0.4 | 0.8 | 0.3 | -0.5 | |
| # Nurses | 1 | 0.8 | -0.2 | 0.5 | 0.2 | -0.3 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.4 | 0.3 | -0.1 | |
| TOTAL PROFESSIONAL POSITIONS | 28.6 | 20.4 | -8.2 | 12.4 | 6 | -6.4 | 14.4 | 9.2 | -5.2 | 10.4 | 6.5 | -3.9 | 14.7 | 9.6 | -5.1 | |

| | | | | | | | | | | | | | | | |
|--------------------------------------|-------------|-----------|-------------|----------|------------|-------------|-------------|------------|--------------|------------|----------|-------------|-------------|----------|--------------|
| # Admin Assistants | 2 | 1 | -1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 |
| General Ed. Assistants | 2.4 | 0 | -2.4 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 |
| Special Education Assistants | 6 | 4 | -2 | 0.8 | 0.5 | -0.3 | 1 | 0.5 | -0.5 | 2 | 1 | -1 | 2.6 | 2 | -0.6 |
| Library Assistants | 0.4 | 0 | -0.4 | 0.2 | 0 | -0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.39 | 0 | -0.39 |
| Behavior Assistants | 2 | 0 | -2 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | 2 | 0 | -2 |
| Food Service | 3 | 3 | 0 | 2 | 1 | -1 | 1.93 | 1 | -0.93 | 2 | 1 | -1 | 1.93 | 1 | -0.93 |
| Custodial | 3.5 | 3 | -0.5 | 1 | 1 | 0 | 1.5 | 1 | -0.5 | 1.5 | 1 | -0.5 | 2 | 1 | -1 |
| TOTAL SUPPORT STAFF POSITIONS | 19.3 | 11 | -8.3 | 7 | 3.5 | -3.5 | 7.43 | 3.5 | -3.93 | 8.5 | 4 | -4.5 | 10.9 | 5 | -5.92 |

| | | | | | | | | | |
|-------------------------------------------|---------------|------------------------------------------|--------------|-----------------------------------------------|-------------|------------------------------------|-----------|---------------------------------------------|---------------|
| Elementary Support Staff Reductions: | -26.15 | Secondary Support Staff Reductions: | -4 | Central Office Support Staff Reductions: | -2.3 | Support Staff Not Filled FY21 | -1 | Total Support Staff Reductions: | -33.45 |
| Elementary Professional Staff Reductions: | -26.8 | Secondary Professional Staff Reductions: | -16.8 | Central Office Professional Staff Reductions: | -5 | Professional Staff Not Filled FY21 | -8 | Total Professional Staff Reductions: | -56.64 |
| Elementary Admin Reductions: | -2 | Secondary Admin Reductions: | 0 | Central Office Admin Reductions: | 0 | Admin Not Filled FY21 | 0 | Total Administrator Reductions: | -2 |
| Total Elementary Reductions: | -54.95 | Total Secondary Reductions: | -20.8 | Total Central Office Reductions: | -7.3 | Total Not Filled FY21 | -9 | Grand Total Reductions: | -92.09 |

| | Mt. Abe | | |
|--------------------------------------|-------------|----------------|---------------|
| | FY 21 | Projected FY26 | Change |
| Avg. Core Class Size | | | |
| # Administrators | 2.9 | 2.9 | 0 |
| # Instructional Coaches | 3.5 | 1 | -2.5 |
| # Interventionists | 3 | 2 | -1 |
| # Special Educators | 7.5 | 6.5 | -1 |
| # English Teachers | 10 | 8 | -2 |
| # Math Teachers | 9 | 8 | -1 |
| # Science Teachers | 8 | 6 | -2 |
| # Social Studies Teachers | 8 | 6 | -2 |
| # Art Teachers | 3 | 2 | -1 |
| # Music Teachers | 2 | 1.5 | -0.5 |
| # Wellness Teachers | 3.94 | 3.94 | 0 |
| # Library/Media Teachers | 1 | 1 | 0 |
| # Language Teachers | 3.5 | 2 | -1.5 |
| # Driver Ed Teachers | 1 | 1 | 0 |
| # Design & Tech Teachers | 1.84 | 1.5 | -0.34 |
| # of Personalized Learning Teachers | 1 | 1 | 0 |
| # Career & Community Teachers | 1 | 1 | 0 |
| # Guidance Counselors/Social Workers | 4 | 3 | -1 |
| # Athletics & Activities Directors | 1 | 1 | 0 |
| # Athletic Trainers | 0.72 | 0.72 | 0 |
| # Data & Assessment Coordinators | 0.5 | 0.5 | 0 |
| # Nurses | 2 | 1 | -1 |
| TOTAL PROFESSIONAL POSITIONS | 78.4 | 61.56 | -16.84 |

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|--------------------------------------|-------------|--------------|-----------|
| # Admin Assistants | 3 | 2 | -1 |
| # General Ed. Assistants | 0 | 0 | 0 |
| # Special Education Assistants | 4.93 | 4.93 | 0 |
| # Library Assistants | 1 | 0 | -1 |
| # Behavior Assistants | 1 | 0 | -1 |
| # Safety & Wellness | 1 | 1 | 0 |
| # Food Service | 7 | 6 | -1 |
| # Custodial | 7.5 | 7.5 | 0 |
| # Registrar | 1 | 1 | 0 |
| TOTAL SUPPORT STAFF POSITIONS | 26.4 | 22.43 | -4 |

| | MAUSD | | |
|--------------------------------------------------------------------------|-------------|----------------|-----------|
| | FY 21 | Projected FY26 | Change |
| # Superintendents | 1 | 1 | 0 |
| # Asst. Superintendent in Charge of Curriculum, Instruction & Assessment | 1 | 1 | 0 |
| # Director of Student Support | 1 | 1 | 0 |
| # Business Managers | 1 | 1 | 0 |
| # HR Directors | 1 | 1 | 0 |
| # Director of Facilities and Grounds | 1 | 1 | 0 |
| # Early Ed Coordinator | 0.33 | 0.33 | 0 |
| # ELL Teachers | 0.5 | 0.5 | 0 |
| # Early Ed Special Educators | 0.8 | 0.8 | 0 |
| # Special Education Coordinators | 2 | 1 | -1 |
| # School Psychologists | 2 | 1 | -1 |
| # Speech/Language Pathologists | 4.8 | 4.8 | 0 |
| # Literacy Coordinators | 1 | 1 | 0 |
| # Math Coordinators | 1 | 0 | -1 |
| # Social/Emotional Coordinators | 1 | 0 | -1 |
| # Proficiency Based Learning Coordinators | 1 | 0 | -1 |
| # Food Service Directors | 0.5 | 0.5 | 0 |
| # Tech Directors | 1 | 1 | 0 |
| # Food Service Asst. Directors | 0.5 | 0.5 | 0 |
| # Mentor Coordinators | 1.26 | 1.26 | 0 |
| # Mentor Directors | 0.1 | 0.1 | 0 |
| # ELP Director | 1 | 1 | 0 |
| # ELP Asst. Director | 1 | 1 | 0 |
| # ELP Family Support Coordinator | 0.75 | 0.75 | 0 |
| # ELP Operations Coordinator | 0.25 | 0.25 | 0 |
| # ELP Academic Enrichment Leaders | 4 | 4 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 30.8 | 25.79 | -5 |

| | | | |
|---------------------------------------|-------------|-----------|-------------|
| # Accnts Payable | 1 | 1 | 0 |
| # Admin Assistants | 3 | 2 | -1 |
| # Accountants | 1.3 | 1 | -0.3 |
| # Payroll Specialists | 1 | 1 | 0 |
| Speech Language Pathologist Assistant | 1 | 1 | 0 |
| Tech Support | 3 | 2 | -1 |
| Custodial | 2 | 2 | 0 |
| TOTAL SUPPORT STAFF POSITIONS | 12.3 | 10 | -2.3 |

Tab 6 - Possibility 3A: FY 26 no weighting w/ merger cuts need needed

| | Bristol | | | Lincoln | | | Moniston | | | Beeman | | | Robinson | | | Total Across Elementary Schools |
|--------------------------------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|-------------|----------------|-------------|-------------|----------------|--------------|---------------------------------|
| | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | |
| Avg. Class Size | 18.4 | 23.8 | 5.4 | 14 | 23 | 9 | 19.8 | 22.2 | 2.4 | 18.25 | 25 | 6.75 | 17.4 | 24.25 | 6.82 | 6.077636364 |
| # Classroom Teachers | 14 | 11 | -3 | 6 | 3 | -3 | 7 | 5 | -2 | 4 | 3 | -1 | 7 | 4 | -3 | -12 |
| # Administrators | 1 | 1 | 0 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | -2 |
| # Instructional Coaches | 3 | 0.4 | -2.6 | 1 | 0.1 | -0.9 | 1 | 0.2 | -0.8 | 1 | 0.1 | -0.9 | 1 | 0.2 | -0.8 | -6 |
| # Interventionists | 2 | 2.5 | 0.5 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1.5 | 0.5 | 1 |
| # Special Educators | 2.5 | 2.5 | 0 | 0.5 | 0.5 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1.5 | 1.5 | 0 | 0 |
| # Art Teachers | 0.7 | 0.4 | -0.3 | 0.4 | 0.1 | -0.3 | 0.4 | 0.2 | -0.2 | 0.3 | 0.1 | -0.2 | 0.5 | 0.2 | -0.3 | -1.3 |
| # Music Teachers | 1 | 0.4 | -0.6 | 0.4 | 0.1 | -0.3 | 0.4 | 0.2 | -0.2 | 0.3 | 0.1 | -0.2 | 0.4 | 0.1 | -0.3 | -1.6 |
| # Wellness Teachers | 1.4 | 0.7 | -0.7 | 0.4 | 0.2 | -0.2 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.6 | 0.3 | -0.3 | -1.7 |
| # Library/Media Teachers | 1 | 0.5 | -0.5 | 0.6 | 0.2 | -0.4 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.5 | 0.3 | -0.2 | -1.6 |
| # Guidance Counselors | 1 | 1 | 0 | 0.6 | 0.4 | -0.2 | 0.8 | 0.6 | -0.2 | 0.6 | 0.4 | -0.2 | 0.8 | 0.6 | -0.2 | -0.8 |
| # Nurses | 1 | 1 | 0 | 0.5 | 0.5 | 0 | 0.6 | 0.6 | 0 | 0.4 | 0.4 | 0 | 0.4 | 0.4 | 0 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 28.6 | 21.4 | -7.2 | 12.4 | 6.6 | -5.8 | 14.4 | 9.9 | -4.5 | 10.4 | 7 | -3.4 | 14.7 | 9.6 | -5.1 | -26 |
| # Adm Assistants | 2 | 1 | -1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1 |
| General Ed. Assistants | 2.4 | 2 | -0.4 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -0.4 |
| Special Education Assistants | 6 | 4 | -2 | 0.8 | 0.5 | -0.3 | 1 | 0.5 | -0.5 | 2 | 1 | -1 | 2.6 | 2 | -0.6 | -4.4 |
| Library Assistants | 0.4 | 0 | -0.4 | 0.2 | 0 | -0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.39 | 0 | -0.39 | -0.99 |
| Behavior Assistants | 2 | 1 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | 2 | 1 | -1 | -5 |
| Food Service | 3 | 3 | 0 | 2 | 1 | -1 | 1.93 | 1 | -0.93 | 2 | 1 | -1 | 1.93 | 1 | -0.93 | -3.86 |
| Custodial | 3.5 | 3 | -0.5 | 1 | 1 | 0 | 1.5 | 1 | -0.5 | 1.5 | 1.5 | 0 | 2 | 2 | 0 | -1 |
| TOTAL SUPPORT STAFF POSITIONS | 19.3 | 14 | -5.3 | 7 | 4.5 | -2.5 | 7.43 | 4.5 | -2.93 | 8.5 | 5.5 | -3 | 10.9 | 6 | -2.93 | -16.65 |

| | | | | | | | | | |
|------------------------------------------|---------------|-----------------------------------------|-----------|----------------------------------------------|----------|------------------------------------|-----------|-------------------------------------|--------------|
| Elementary Support Staff Reductions | -16.65 | Secondary Support Staff Reductions | -4 | Central Office Support Staff Reductions | 0 | Support Staff Not Filled FY21 | -1 | Total Support Staff Reductions | -21.65 |
| Elementary Professional Staff Reductions | -24 | Secondary Professional Staff Reductions | 0 | Central Office Professional Staff Reductions | -5.6 | Professional Staff Not Filled FY21 | -8 | Total Professional Staff Reductions | -37.6 |
| Elementary Admin Reductions | -2 | Secondary Admin Reductions | 0 | Central Office Admin Reductions | 5.6 | Admin Not Filled FY21 | 0 | Total Administrator Reductions | 3.6 |
| Total Elementary Reductions | -42.65 | Total Secondary Reductions | -4 | Total Central Office Reductions | 0 | Total Not Filled FY21 | -9 | Grand Total Reductions | -55.7 |

| | Mt. Abe 9-12 | | | Total |
|--------------------------------------|---------------------------|----------------|--------------|-------|
| | Combined VUHS, MALHS FY21 | Projected FY23 | Change | |
| Avg. Core Class Size | 20 | 20 | 0 | |
| # Administrators | 2.9 | 2.9 | 0 | |
| # Instructional Coaches | 3.5 | 4 | 0.5 | |
| # Interventionists | 3 | 6 | 3 | |
| # Special Educators | 7 | 8 | 1 | |
| # English Teachers | 9.5 | 6 | -3.5 | |
| # Math Teachers | 8 | 6.5 | -1.5 | |
| # Science Teachers | 7 | 5 | -2 | |
| # Social Studies Teachers | 7 | 5 | -2 | |
| # Art Teachers | 3 | 3 | 0 | |
| # Music Teachers | 3 | 2 | -1 | |
| # Wellness Teachers | 5.8 | 3.1 | -2.7 | |
| # Library/Media Teachers | 1 | 1 | 0 | |
| # Language Teachers | 4.5 | 3 | -1.5 | |
| # Driver Ed Teachers | 2 | 1 | -1 | |
| # Design & Tech Teachers | 2 | 2 | 0 | |
| # of Personalized Learning Teachers | 1.4 | 1 | -0.4 | |
| # Career & Community Teachers | 1.5 | 1 | -0.5 | |
| # Guidance Counselors/Social Worker | 5 | 3 | -2 | |
| # Athletics & Activities Directors | 2 | 1 | -1 | |
| # Athletic Trainers | 0.75 | 0.75 | 0 | |
| # Data & Assessment Coordinators | 0.5 | 0.5 | 0 | |
| # Nurses | 2 | 2 | 0 | |
| Walden | 2 | 2 | 0 | |
| TOTAL PROFESSIONAL POSITIONS | 60.45 | 36.35 | -24.1 | |
| # Admin Assistants | 3 | 2 | -1 | |
| # General Ed. Assistants | 0 | 0 | 0 | |
| # Special Education Assistants | 8 | 7 | -1 | |
| # Library Assistants | 1 | 0 | -1 | |
| # Behavior Assistants | 1 | 1 | 0 | |
| # Safety & Wellness | 1 | 1 | 0 | |
| # Food Service | 7 | 7 | 0 | |
| # Custodial | 7.5 | 7.5 | 0 | |
| # Registrar | 2 | 1 | -1 | |
| TOTAL SUPPORT STAFF POSITIONS | 30.5 | 26.5 | -4 | |

| | Vergennes 6-8 | | | Total |
|--------------------------------------|---------------------------|----------------|------------|-------|
| | Combined VUHS, MALHS FY21 | Projected FY23 | Change | |
| Avg. Core Class Size | 16 | 16 | 0 | |
| # Administrators | 2.9 | 2 | -0.9 | |
| # Instructional Coaches | 0 | 3 | 3 | |
| # Interventionists | 0 | 4 | 4 | |
| # Special Educators | 6.5 | 6 | -0.5 | |
| Core Teachers | 24 | 24 | 0 | |
| # Art Teachers | 1 | 1 | 0 | |
| # Music Teachers | 1 | 1 | 0 | |
| # Wellness Teachers | 3 | 3 | 0 | |
| # Library/Media Teachers | 1 | 1 | 0 | |
| # Language Teachers | 0 | 1 | 1 | |
| # Driver Ed Teachers | 0 | 0 | 0 | |
| # Design & Tech Teachers | 0 | 1 | 1 | |
| # Guidance Counselor/Social Worker | 2 | 2 | 0 | |
| # Athletics & Activities Directors | 0 | 0.2 | 0.2 | |
| # Athletic Trainers | 0.5 | 0.5 | 0 | |
| # Nurses | 1 | 1 | 0 | |
| TOTAL PROFESSIONAL POSITIONS | 42.9 | 50.7 | 8.7 | |
| # Admin Assistants | 2 | 2 | 0 | |
| # General Ed. Assistants | 0 | 0 | 0 | |
| # Special Education Assistants | 5 | 5 | 0 | |
| # Library Assistants | 0 | 0 | 0 | |
| # Behavior Assistants | 1 | 1 | 0 | |
| # Food Service | 4 | 4 | 0 | |
| # Custodial | 4.5 | 4.5 | 0 | |
| # Registrar | 0 | 0.5 | 0.5 | |
| TOTAL SUPPORT STAFF POSITIONS | 16.5 | 17 | 0.5 | |

| | MAUSD * ANWAS Merged Central Office | | | Total |
|--------------------------------------------------------------------------|-------------------------------------|----------------|-------------|-------|
| | Combined ANWAS, MAUSD FY21 | Projected FY23 | Change | |
| # Superintendents | 2 | 1 | -1 | |
| # Asst. Superintendent/ Director of Curriculum, Instruction & Assessment | 2 | 1 | -1 | |
| # Director of Student Support | 2 | 1 | -1 | |
| # Business Managers | 2 | 1 | -1 | |
| # HR Directors | 2 | 1 | -1 | |
| # Director of Facilities and Grounds | 2 | 1 | -1 | |
| # Early Ed Coordinator | 0.66 | 0.66 | 0 | |
| # ELL Teachers | 1 | 1 | 0 | |
| # Early Ed Special Educators | 3.8 | 3.8 | 0 | |
| # Special Education Coordinators | 2 | 2 | 0 | |
| # School Psychologists | 3 | 2 | -1 | |
| # Speech/Language Pathologists | 4.8 | 4.8 | 0 | |
| # Math Coordinators | 1 | 1 | 0 | |
| # Social/Emotional Coordinators | 1 | 0 | -1 | |
| # Proficiency Based Learning Coordinators | 1 | 0 | -1 | |
| # Food Service Directors | 1 | 1 | 0 | |
| # Tech Directors | 2 | 1 | -1 | |
| # Food Service Asst. Directors | 1 | 1 | 0 | |
| # Mentor Coordinators | 1.26 | 1.26 | 0 | |
| # Mentor Directors | 0.1 | 0.1 | 0 | |
| # ELP Director | 2 | 1 | -1 | |
| # ELP Asst. Director | 1 | 1 | 0 | |
| # ELP Family Support Coordinator | 0.75 | 0.75 | 0 | |
| # ELP Operations Coordinator | 0.25 | 0.25 | 0 | |
| # ELP Academic Enrichment Leaders | 4 | 4 | 0 | |
| TOTAL PROFESSIONAL POSITIONS | 44.62 | 33.62 | -11 | |
| # Accounts Payable | 2 | 1 | -1 | |
| # Admin Assistants | 5 | 3 | -2 | |
| # Accountants | 2.3 | 2 | -0.3 | |
| # Payroll Specialists | 2 | 1 | -1 | |
| # Speech Language Pathologist Assistant | 1 | 1 | 0 | |
| Tech Support | 4 | 3 | -1 | |
| Custodial | 2 | 2 | 0 | |
| HR Assistant | 0 | 1 | 1 | |
| Facilities Asst. | 0 | 1 | 1 | |
| TOTAL SUPPORT STAFF POSITIONS | 18.3 | 13 | -5.3 | |

Tab 7 - Possibility 3A: FY 26 w/weighting w/ merger

| | Bristol | | | Lincoln | | | Monkton | | | Beeman | | | Robinson | | | Total Across Elementary Schools |
|-------------------------------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-----------|---------------------------------|
| | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | FY 21 | Projected FY26 | Change | |
| Avg. Class Size | 18.4 | 23.8 | 5.4 | 14 | 23 | 9 | 19.8 | 22.2 | 2.4 | 18.25 | 25 | 6.75 | 17.4 | 24.25 | 6.82 | 6.07763664 |
| # Classroom Teachers | 14 | 11 | -3 | 6 | 3 | -3 | 7 | 5 | -2 | 4 | 3 | -1 | 7 | 4 | -3 | -12 |
| # Administrators | 1 | 1 | 0 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | -2 |
| # Instructional Coaches | 3 | 0.4 | -2.6 | 1 | 0.1 | -0.9 | 1 | 0.2 | -0.8 | 1 | 0.1 | -0.9 | 1 | 0.2 | -0.8 | -6 |
| # Interventionists | 2 | 1.7 | -0.3 | 1 | 0.7 | -0.3 | 1 | 0.8 | -0.2 | 1 | 0.7 | -0.3 | 1 | 1 | 0 | -1.1 |
| # Special Educators | 2.5 | 2.5 | 0 | 0.5 | 0.5 | 0 | 1 | 0.5 | -0.5 | 1 | 0.5 | -0.5 | 1.5 | 1.5 | 0 | -1 |
| # Art Teachers | 0.7 | 0.4 | -0.3 | 0.4 | 0.1 | -0.3 | 0.4 | 0.2 | -0.2 | 0.3 | 0.1 | -0.2 | 0.5 | 0.2 | -0.3 | -1.3 |
| # Music Teachers | 1 | 0.4 | -0.6 | 0.4 | 0.1 | -0.3 | 0.4 | 0.2 | -0.2 | 0.3 | 0.1 | -0.2 | 0.4 | 0.1 | -0.3 | -1.6 |
| # Wellness Teachers | 1.4 | 0.7 | -0.7 | 0.4 | 0.2 | -0.2 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.6 | 0.3 | -0.3 | -1.7 |
| # Library/Media Teachers | 1 | 0.5 | -0.5 | 0.6 | 0.2 | -0.4 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.5 | 0.3 | -0.2 | -1.6 |
| # Guidance Counselors | 1 | 0.8 | -0.2 | 0.6 | 0.2 | -0.4 | 0.8 | 0.3 | -0.5 | 0.6 | 0.2 | -0.4 | 0.8 | 0.3 | -0.5 | -2 |
| # Nurses | 1 | 0.8 | -0.2 | 0.5 | 0.2 | -0.3 | 0.6 | 0.3 | -0.3 | 0.4 | 0.2 | -0.2 | 0.4 | 0.3 | -0.1 | -1.1 |
| TOTAL PROFESSIONAL POSITIONS | 28.6 | 20.2 | -8.4 | 12.4 | 5.8 | -6.6 | 14.4 | 8.6 | -5.8 | 10.4 | 5.8 | -4.6 | 14.7 | 8.7 | -6 | -31.4 |

| | | | | | | | | | | | | | | | | |
|--------------------------------------|-------------|-----------|-------------|----------|----------|-----------|-------------|----------|--------------|------------|------------|-----------|-------------|------------|--------------|---------------|
| # Admin Assistants | 2 | 1 | -1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1 |
| General Ed. Assistants | 2.4 | 0 | -2.4 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | -6.4 |
| Special Education Assistants | 6 | 4 | -2 | 0.8 | 0.5 | -0.3 | 1 | 0.5 | -0.5 | 2 | 1 | -1 | 2.6 | 2 | -0.6 | -4.4 |
| Library Assistants | 0.4 | 0 | -0.4 | 0.2 | 0 | -0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.39 | 0 | -0.39 | -0.99 |
| Behavior Assistants | 2 | 0 | -2 | 1 | 0 | -1 | 1 | 0 | -1 | 1 | 0 | -1 | 2 | 0 | -2 | -7 |
| Food Service | 3 | 2 | -1 | 2 | 0.5 | -1.5 | 1.93 | 0.5 | -1.43 | 2 | 0.5 | -1.5 | 1.93 | 0.5 | -1.43 | -6.86 |
| Custodial | 3.5 | 3 | -0.5 | 1 | 1 | 0 | 1.5 | 1 | -0.5 | 1.5 | 1 | -0.5 | 2 | 1 | -1 | -2.5 |
| TOTAL SUPPORT STAFF POSITIONS | 19.3 | 10 | -9.3 | 7 | 3 | -4 | 7.43 | 3 | -4.43 | 8.5 | 3.5 | -5 | 10.9 | 4.5 | -6.42 | -29.15 |

| | Elementary Support Staff Reductions | Secondary Support Staff Reductions | Central Office Support Staff Reductions | Support Staff Not Filled FY21 | Total Support Staff Reductions |
|------------------------------------------|-------------------------------------|------------------------------------|-----------------------------------------|-------------------------------|--------------------------------|
| Elementary Support Staff Reductions | -29.15 | -4 | 0 | -1 | -34.15 |
| Elementary Professional Staff Reductions | -29.4 | -14.6 | -5.6 | -8 | -57.6 |
| Elementary Admin Reductions | -2 | 0 | 5.6 | 0 | 3.6 |
| Total Elementary Reductions | -60.55 | -18.6 | 0 | -9 | -88.2 |

| | Mt. Abe 9-12 | | |
|--------------------------------------|----------------------------------|----------------|--------------|
| | Combined VUHS, MALHS 7-12, FY 21 | Projected FY23 | Change |
| Avg. Core Class Size | 20 | | |
| # Administrators | 2.9 | 2.9 | 0 |
| # Instructional Coaches | 3.5 | 4 | 0.5 |
| # Interventionists | 3 | 6 | 3 |
| # Special Education | 7 | 8 | 1 |
| # English Teachers | 9.5 | 6 | -3.5 |
| # Math Teachers | 8 | 6.5 | -1.5 |
| # Science Teachers | 7 | 5 | -2 |
| # Social Studies Teachers | 7 | 5 | -2 |
| # Art Teachers | 3 | 3 | 0 |
| # Music Teachers | 3 | 2 | -1 |
| # Wellness Teachers | 5.8 | 3.1 | -2.7 |
| # Library/Media Teachers | 1 | 1 | 0 |
| # Language Teachers | 4.5 | 3 | -1.5 |
| # Driver Ed Teachers | 2 | 1 | -1 |
| # Design & Tech Teachers | 2 | 2 | 0 |
| # Career & Community Teachers | 1.4 | 1 | -0.4 |
| # Guidance Counselors/Social Workers | 1.5 | 1 | -0.5 |
| # Athletic & Activities Directors | 2 | 1 | -1 |
| # Athletic Trainers | 0.75 | 0.75 | 0 |
| # Data & Assessment Coordinators | 0.5 | 0.5 | 0 |
| # Nurses | 2 | 2 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 82.35 | 67.75 | -14.6 |

| | | | |
|--------------------------------------|-------------|-------------|-----------|
| # Admin Assistants | 3 | 2 | -1 |
| # General Ed. Assistants | 0 | 0 | 0 |
| # Special Education Assistants | 8 | 7 | -1 |
| # Library Assistants | 1 | 0 | -1 |
| # Behavior Assistants | 1 | 1 | 0 |
| # Safety & Wellness | 1 | 1 | 0 |
| # Food Service | 7 | 7 | 0 |
| # Custodial | 7.5 | 7.5 | 0 |
| # Registrar | 2 | 1 | -1 |
| TOTAL SUPPORT STAFF POSITIONS | 30.5 | 26.5 | -4 |

| | Vergennes 6-8 | | |
|--------------------------------------|----------------------------|----------------|------------|
| | Combined VUHS, MALHS FY 21 | Projected FY23 | Change |
| Avg. Core Class Size | 16 | | |
| # Administrators | 2.9 | 2 | -0.9 |
| # Instructional Coaches | 0 | 3 | 3 |
| # Interventionists | 0 | 4 | 4 |
| # Special Educators | 6.5 | 6 | -0.5 |
| Core Teachers | 24 | 24 | 0 |
| # Art Teachers | 1 | 1 | 0 |
| # Music Teachers | 1 | 1 | 0 |
| # Wellness Teachers | 3 | 3 | 0 |
| # Library/Media Teachers | 1 | 1 | 0 |
| # Language Teachers | 0 | 1 | 1 |
| # Driver Ed Teachers | 0 | 0 | 0 |
| # Design & Tech Teachers | 0 | 1 | 1 |
| # Guidance Counselors/Social Workers | 2 | 2 | 0 |
| # Athletic & Activities Directors | 0 | 0.2 | 0.2 |
| # Athletic Trainers | 0.5 | 0.5 | 0 |
| # Nurses | 1 | 1 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 42.9 | 50.7 | 8.7 |

| | | | |
|--------------------------------------|-------------|-----------|------------|
| # Admin Assistants | 2 | 2 | 0 |
| # General Ed. Assistants | 0 | 0 | 0 |
| # Special Education Assistants | 5 | 5 | 0 |
| # Library Assistants | 0 | 0 | 0 |
| # Behavior Assistants | 1 | 1 | 0 |
| # Food Service | 4 | 4 | 0 |
| # Custodial | 4.5 | 4.5 | 0 |
| # Registrar | 0 | 0.5 | 0.5 |
| TOTAL SUPPORT STAFF POSITIONS | 16.5 | 17 | 0.5 |

| | MAUSD + ANWSD Merged Central Office | | |
|----------------------------------------------------|-------------------------------------|----------------|------------|
| | Combined ANWSD, MAUSD, FY | Projected FY23 | Change |
| # Superintendents | 2 | 1 | -1 |
| # Asst. Superintendent | 2 | 1 | -1 |
| # Director of Curriculum, Instruction & Assessment | 2 | 1 | -1 |
| # Director of Student Support | 2 | 1 | -1 |
| # Business Managers | 2 | 1 | -1 |
| # HR Directors | 2 | 1 | -1 |
| # Director of Facilities and Grounds | 2 | 1 | -1 |
| # Early Ed Coordinator | 0.66 | 0.66 | 0 |
| # ELL Teachers | 1 | 1 | 0 |
| # Early Ed Special Educators | 3.8 | 3.8 | 0 |
| # Library/Media Coordinators | 2 | 2 | 0 |
| # School Psychologists | 3 | 2 | -1 |
| # Speech/Language Pathologists | 4.8 | 4.8 | 0 |
| # Literacy Coordinators | 1 | 1 | 0 |
| # Math Coordinators | 1 | 1 | 0 |
| # Social/Emotional Learning Coordinators | 1 | 0 | -1 |
| # Proficiency Based Learning Coordinators | 1 | 0 | -1 |
| # Food Service Directors | 1 | 1 | 0 |
| # Tech Directors | 2 | 1 | -1 |
| # Food Service Ass. Directors | 1 | 1 | 0 |
| # Mentor Coordinators | 1.26 | 1.26 | 0 |
| # Mentor Directors | 0.1 | 0.1 | 0 |
| # ELP Asst. Director | 1 | 1 | 0 |
| # ELP Family Support Coordinator | 0.75 | 0.75 | 0 |
| # ELP Operations Coordinator | 0.25 | 0.25 | 0 |
| # ELP Academic Enrichment Leaders | 4 | 4 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 44.62 | 33.62 | -11 |

| | | | |
|-----------------------------------------|-------------|-----------|-------------|
| # Accounts Payable | 2 | 1 | -1 |
| # Admin Assistants | 5 | 3 | -2 |
| # Accountants | 2.3 | 2 | -0.3 |
| # Payroll Specialists | 2 | 1 | -1 |
| # Speech Language Pathologist Assistant | 1 | 1 | 0 |
| Tech Support | 4 | 3 | -1 |
| Custodial | 2 | 2 | 0 |
| HR Assistant | 0 | 1 | 1 |
| Facilities Ass. | 0 | 1 | 1 |
| TOTAL SUPPORT STAFF POSITIONS | 18.3 | 13 | -5.3 |

Tab 8 - Possibility 4A: E/PBL/E FY23 No weight No merge

| Savings Needed to Stay at Spending Threshold FY23 | Savings for FY23 in School Closure Scenario | Amount Over/Under Spending Threshold | EPBLE Program Cost FY23 | Amount Over/Under Spending Threshold | Savings If Legislature Acts to Remove Budgeted Construction \$ from Cost Per Pupil | Amount Over/Under Spending Threshold | Savings if Legislature Acts to Increase Spending Threshold from .18% to 2.3% for FY22 | Amount Over/Under Spending Threshold |
|---------------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------|---------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------|
| \$3,365,884 | \$5,517,680 | -\$2,151,796 | \$1,206,160 | -\$945,636 | \$1,000,000 | -\$1,945,636 | \$571,242 | -\$2,516,878 |

| Innovative Program at RES | |
|---------------------------|------------------|
| 1 Director | \$136,240 |
| 1 Humanities | \$96,720 |
| 1 STEM | \$96,720 |
| 1 Admin Asst. | \$61,360 |
| 1 Custodian | \$61,360 |
| Total Costs | \$452,400 |

| Innovative Program at LCS | |
|---------------------------|------------------|
| 1 Director | \$136,240 |
| 1 Humanities | \$96,720 |
| 1 STEM | \$96,720 |
| 1 Support Staff | \$61,360 |
| 1 Admin Asst. | \$61,360 |
| 1 Custodian | \$61,360 |
| Total Costs | \$513,760 |

Facilities Operational Costs for Both Facilites

\$240,000

Tab 9 - Possibility 4A: E/PBL/E FY 26 No weight No merge

| Savings Needed to Stay at Spending Threshold FY26 | Savings in FY26 from School Reconfiguration | Amount Over/Under Spending Threshold | Innovative Program Cost FY26 | Amount Over/Under Spending Threshold | Savings If Legislature Removes Construction \$ from Cost Per Pupil | Amount Over/Under Spending Threshold | Savings if Legislature Increases Spending Threshold from .18% to 2.3% for FY22 | Amount Over/Under Spending Threshold |
|---------------------------------------------------|---------------------------------------------|---------------------------------------------|------------------------------|---------------------------------------------|--------------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|
| \$7,333,120 | \$6,169,180 | \$1,163,940 | \$1,326,800 | \$2,490,740 | \$1,000,000 | \$1,490,740 | \$1,216,524 | \$274,216 |

| Innovative Program at RES | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$452,400 | \$508,889 |

| Innovative Program at LCS | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Support Staff | \$61,360 | \$69,022 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$513,760 | \$577,911 |

Facilities Operational Costs for Both Facilities \$240,000

Tab 10 - Possibility 4A: E/PBL/E FY 23 w/weight NO merge

| Savings Needed to Stay at Spending Threshold FY23 | Savings as Reported for FY23 in School Closure Scenario | Amount Over/Under Spending Threshold | EPBLE Program Cost FY23 | Amount Over/Under Spending Threshold | Savings If Legislature Acts to Remove Budgeted Construction \$ from Cost Per Pupil | Amount Over/Under Spending Threshold | Increased Sped \$ as result of Act 173 (which weighting study is a part of) | Amount Over/Under Spending Threshold | Savings if Legislature Acts to Increase Spending Threshold from .18% to 2.3% for FY22 | Amount Over/Under Spending Threshold |
|---------------------------------------------------|---------------------------------------------------------|---------------------------------------------|-------------------------|---------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------|
| \$4,636,960 | \$5,517,680 | -\$880,720 | \$1,206,160 | \$325,440 | \$1,000,000 | -\$674,560 | \$289,974 | -\$964,534 | \$544,255 | -\$1,508,789 |

EPBLE K-5 Program at RES

| | FY23 |
|--------------------|------------------|
| 1 Director | \$136,240 |
| 1 Humanities | \$96,720 |
| 1 STEM | \$96,720 |
| 1 Admin Asst. | \$61,360 |
| 1 Custodian | \$61,360 |
| Total Costs | \$452,400 |

EPBLE 6-12 Program at LCS

| | FY23 |
|--------------------|------------------|
| 1 Director | \$136,240 |
| 1 Humanities | \$96,720 |
| 1 STEM | \$96,720 |
| 1 Support Staff | \$61,360 |
| 1 Admin Asst. | \$61,360 |
| 1 Custodian | \$61,360 |
| Total Costs | \$513,760 |

Facilities Operational Costs for Both Facilities

\$240,000

Tab 11 - Possibility 4A: E/PBL/E FY 26 w/weight NO merge

| Savings Needed to Stay at Spending Threshold FY26 | Savings in FY26 from School Reconfiguration | Amount Over/Under Spending Threshold | Innovative Program Cost FY26 | Amount Over/Under Spending Threshold | Savings If Legislature Removes Construction \$ from Cost Per Pupil | Amount Over/Under Spending Threshold | Increased Sped \$ as result of Act 173 | Amount Over/Under Spending Threshold | Savings if Legislature Increases Spending Threshold from .18% to 2.3% for FY22 | Amount Over/Under Spending Threshold |
|---------------------------------------------------|---------------------------------------------|--------------------------------------|------------------------------|--------------------------------------|--------------------------------------------------------------------|--------------------------------------|----------------------------------------|--------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|
| \$8,701,930 | \$6,169,180 | \$2,532,750 | \$1,326,800 | \$3,859,550 | \$1,000,000 | \$2,859,550 | \$289,974 | \$2,569,576 | \$1,191,533 | \$1,378,043 |

| Innovative Program at RES | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$452,400 | \$508,889 |

| Innovative Program at LCS | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Support Staff | \$61,360 | \$69,022 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$513,760 | \$577,911 |

Facilities Operational Costs for Both Facilities

\$240,000

Possibility 5A: E/PBL/E FY 26 NO weight w/merge

| Savings Needed to Stay at Spending Threshold FY26 | Savings in FY26 from School Reconfiguration | Amount Over/Under Spending Threshold | Innovative Program Cost FY26 | Amount Over/Under Spending Threshold | Savings From Merger | Amount Over/Under Spending Threshold | Savings If Legislature Removes Construction \$ from Cost Per Pupil | Amount Over/Under Spending Threshold | Savings if Legislature Increases Spending Threshold from .18% to 2.3% for FY22 | Amount Over/Under Spending Threshold |
|---------------------------------------------------|---------------------------------------------|---------------------------------------------|------------------------------|---------------------------------------------|---------------------|---------------------------------------------|--------------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|
| \$7,333,120 | \$6,169,180 | \$1,163,940 | \$1,326,800 | \$2,490,740 | \$2,255,524 | \$235,216 | \$1,000,000 | -\$764,784 | \$1,216,524 | -\$1,981,308 |

| Innovative Program at RES | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$452,400 | \$508,889 |

| Innovative Program at LCS | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Support Staff | \$61,360 | \$69,022 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$513,760 | \$577,911 |

Facilities Operational Costs for Both Facilities

\$240,000

Tab 13 - Possibility 5A: E/PBL/E FY 26 w/weight w/merge

| Savings Needed to Stay at Spending Threshold FY26 | Savings in FY26 from School Reconfiguration | Amount Over/Under Spending Threshold | Innovative Program Cost FY26 | Amount Over/Under Spending Threshold | Savings From Merger | Amount Over/Under Spending Threshold | Savings If Legislature Removes Construction \$ from Cost Per Pupil | Amount Over/Under Spending Threshold | Increased Sped \$ as result of Act 173 | Amount Over/Under Spending Threshold | Savings if Legislature Increases Spending Threshold from .18% to 2.3% for FY22 | Amount Over/Under Spending Threshold |
|---------------------------------------------------|---------------------------------------------|--------------------------------------|------------------------------|--------------------------------------|---------------------|--------------------------------------|--------------------------------------------------------------------|--------------------------------------|----------------------------------------|--------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|
| \$8,701,930 | \$6,169,180 | \$2,532,750 | \$1,326,800 | \$3,859,550 | \$2,255,524 | \$1,604,026 | \$1,000,000 | \$604,026 | \$289,974 | \$314,052 | \$1,191,533 | -\$877,481 |

| Innovative Program at RES | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$452,400 | \$508,889 |

| Innovative Program at LCS | | |
|---------------------------|------------------|------------------|
| | FY23 | FY26 |
| 1 Director | \$136,240 | \$153,251 |
| 1 Humanities | \$96,720 | \$108,797 |
| 1 STEM | \$96,720 | \$108,797 |
| 1 Support Staff | \$61,360 | \$69,022 |
| 1 Admin Asst. | \$61,360 | \$69,022 |
| 1 Custodian | \$61,360 | \$69,022 |
| Total Costs | \$513,760 | \$577,911 |

Facilities Operational Costs for Both Facilities

\$240,000

| | | | | | | | | | | |
|-------------|----------------------------------------------------|-------|-------------------------------------|-------------|---------------------------------------------------------------------------|-------------|----------------------------------------------------|-------|-------------------------------------|-------------|
| \$3,542,720 | Anticipated Savings at MAUHS & Central Office FY23 | ##### | Total Anticipated Savings for FY 23 | \$3,823,520 | Total Anticipated Savings from Closing 3 Elem. Schools in MAUSD for FY 26 | \$3,947,627 | Anticipated Savings at MAUHS & Central Office FY26 | ##### | Total Anticipated Savings for FY 26 | \$4,263,490 |
|-------------|----------------------------------------------------|-------|-------------------------------------|-------------|---------------------------------------------------------------------------|-------------|----------------------------------------------------|-------|-------------------------------------|-------------|

| Students Per Grade | Class Sizes | Room Assignment | Classroom Teacher FTE | Art Teacher FTE | Music Teacher FTE | Guidance | Nurse | Health/PE | Library Media | Library Assistants | Admin | Office Assistants | Special Educators | School Based Clinician | SLP | Custodial | Food Service | Project w/out Change | Project w/Change | Savings Anticipated | Staffing Reductions Anticipated | Savings from Staffing Reductions in FY 23 | Savings From Operations | Transposition | Notes/Comments |
|--------------------|-------------|-----------------|-----------------------|-----------------|-------------------|----------|------------|------------|---------------|--------------------|------------|-------------------|-------------------------------------|------------------------|------|-----------|--------------|----------------------|------------------|------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------|
| BEE/LCS/5RES @BES | | | | | | | | | | | | | | | | | | | | | | | | | |
| K - 56 | 18, 19, 19 | 2, B13, B | FY21 - 38 | FY21 - 2.3 | FY21 - 2.5 | 21 - 3 | FY21 - 2.1 | FY21 - 3.4 | Y 21 - 3 | FY 21 - 2 | FY21 - 4.1 | FY21 - 6.0 | Y21 - Y21 - 3./21 - 4/21 - Y21 - 11 | | | | | | | | | | | | |
| 1 - 52 | 17,17,18 | 7, B18, B | FY23 - 27 | FY23 - 1.0 | FY23 - 1.0 | 2 | FY23 - 2.1 | FY23 - 2.5 | 1 | FY 23 - 0 | FY23 - 2.1 | FY23 - 3.0 | Y23 - Y23 - 2./23 - 1/23 - Y23 - 5 | | | | | | | | | | | | |
| 2 - 51 | 17,17,17 | 35, B6, B7 | | | | | | | | | | | | | | | | | | | | | | | |
| 3 - 61 | 20, 20, 21 | 2, A11, A | | -11 | -1.3 | -1.5 | -1.8 | -0.9 | -0.9 | -2.2 | -2 | -2 | -3 | - | -1.1 | - | -5 | -6 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | 16 Support Staff, 20.7 Professional Staff, 1.9 Admin | \$981,760 from Supp Staff, \$2,195,544 from Prof. Staff, \$258,856 from office savings | 240000 from RES & LCS operations, \$60,000 from MAUSD schools | Transposition and school MAUSD is not anticipated to cost above and beyond what is already contracted. | Total Annual Savings Anticipated FY23 \$3,542,720 +/- | |
| 4 - 68 | 22, 23, 23 | 4, A15, A16 | | | | | | | | | | | | | | | | | | | | | | | |
| 5 - 63 | 21, 21, 21 | 0, D11, D12 | | | | | | | | | | | | | | | | | | | | | | | |
| | 351 | | | | | | | | | | | | | | | | | | | | | | | | |

MCS/5RES @ MCS

| | |
|--------|--------|
| K - 38 | 19, 19 |
| 1 - 35 | 18,17 |
| 2 - 35 | 18,17 |
| 3 - 20 | 20 |
| 4 - 23 | 23 |
| 5 - 20 | 20 |
| | 171 |

Mt. Abe Impact

FY21 Staffing Levels at Mt. Abe are sufficient to absorb 100+/- 6th graders

| | |
|------------|-----------------------------------------------------|
| Class Size | No Anticipated |
| 6 - 103 | Avg. 18.875 |
| 7 - 98 | Need to Increase Staffing to absorb 103 6th graders |
| 8 - 101 | |

| | | | |
|--------------------|-------------------|----------|----------|
| Mt. Abe Reductions | 1.0 Library Asst. | \$61,360 | \$69,022 |
| | 1.0 Admin Asst. | \$61,360 | \$69,022 |

| | | | |
|-----------------|----------------------|----------|----------|
| C.O. Reductions | 1.0 SpEd Coordinator | \$96,720 | ##### |
| | 1.0 Tech Support | \$61,360 | \$69,022 |
| | ##### | ##### | ##### |

Tab 15 - Possibility 1B
2 K-5s and one 6-12 -
No merger

| | Bristol | | | Lincoln | | | Monkton | | | Beeman | | | Robinson | | | TOTAL |
|-------------------------------|---------|-----------------------|--------|---------|----------------|--------|---------|-----------------------|--------|--------|----------------|--------|----------|----------------|--------|-------|
| | FY 21 | Projected FY23 as K-5 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 as K-5 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 | Change | |
| Avg. Class Size | 18.4 | 19.5 | 1.1 | 14 | 0 | -14 | 19.8 | 19 | -0.8 | 18.25 | 0 | -18.25 | 17.43 | 0 | -17.43 | -9.88 |
| # Classroom Teachers | 14 | 18 | 4 | 6 | 0 | -6 | 7 | 9 | 2 | 4 | 0 | -4 | 7 | 0 | -7 | -11 |
| # Administrators | 1 | 2 | 1 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | 0 | -1 | 1 | 0 | -1 | -2 |
| # Instructional Coaches | 3 | 2 | -1 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | 0 | -1 | 1 | 0 | -1 | -4 |
| # Interventionists | 2 | 4 | 2 | 1 | 0 | -1 | 1 | 2 | 1 | 1 | 0 | -1 | 1 | 0 | -1 | 0 |
| # Special Educators | 2.5 | 4 | 1.5 | 0.5 | 0 | -0.5 | 1 | 2 | 1 | 1 | 0 | -1 | 1.5 | 0 | -1.5 | -0.5 |
| # Art Teachers | 0.7 | 0.7 | 0 | 0.4 | 0 | -0.4 | 0.4 | 0.3 | -0.1 | 0.3 | 0 | -0.3 | 0.5 | 0 | -0.5 | -1.3 |
| # Music Teachers | 1 | 0.7 | -0.3 | 0.4 | 0 | -0.4 | 0.4 | 0.3 | -0.1 | 0.3 | 0 | -0.3 | 0.4 | 0 | -0.4 | -1.5 |
| # Wellness Teachers | 1.4 | 1.7 | 0.3 | 0.4 | 0 | -0.4 | 0.6 | 0.8 | 0.2 | 0.4 | 0 | -0.4 | 0.6 | 0 | -0.6 | -0.9 |
| # Library/Media Teachers | 1 | 0.7 | -0.3 | 0.6 | 0 | -0.6 | 0.6 | 0.3 | -0.3 | 0.4 | 0 | -0.4 | 0.5 | 0 | -0.5 | -2.1 |
| # Guidance Counselors | 1 | 1 | 0 | 0.6 | 0 | -0.6 | 0.8 | 1 | 0.2 | 0.6 | 0 | -0.6 | 0.8 | 0 | -0.8 | -1.8 |
| # Nurses | 1 | 1 | 0 | 0.5 | 0 | -0.5 | 0.6 | 1 | 0.4 | 0.4 | 0 | -0.4 | 0.4 | 0 | -0.4 | -0.9 |
| TOTAL PROFESSIONAL POSITIONS | 28.6 | 35.8 | 7.2 | 12.4 | 0 | -12.4 | 14.4 | 18.7 | 4.3 | 10.4 | 0 | -10.4 | 14.7 | 0 | -14.7 | -26 |
| # Admin Assistants | 2 | 2 | 0 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | 0 | -1 | 1 | 0 | -1 | -3 |
| General Ed. Assistants | 2.4 | 3 | 0.6 | 1 | 0 | -1 | 1 | 2 | 1 | 1 | 0 | -1 | 1 | 0 | -1 | -1.4 |
| Special Education Assistants | 6 | 6 | 0 | 0.8 | 0 | -0.8 | 1 | 3 | 2 | 2 | 0 | -2 | 2.6 | 0 | -2.6 | -3.4 |
| Library Assistants | 0.4 | 0 | -0.4 | 0.2 | 0 | -0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.39 | 0 | -0.39 | -0.99 |
| Behavior Assistants | 2 | 2 | 0 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | 0 | -1 | 2 | 0 | -2 | -4 |
| Food Service | 3 | 3 | 0 | 2 | 0 | -2 | 1.93 | 2 | 0.07 | 2 | 0 | -2 | 1.93 | 0 | -1.93 | -5.86 |
| Custodial | 3.5 | 3 | -0.5 | 1 | 0 | -1 | 1.5 | 2 | 0.5 | 1.5 | 0 | -1.5 | 2 | 0 | -2 | -4.5 |
| TOTAL SUPPORT STAFF POSITIONS | 19.3 | 19 | -0.3 | 7 | 0 | -7 | 7.43 | 11 | 3.57 | 8.5 | 0 | -8.5 | 10.92 | 0 | -10.92 | -23.2 |

| | Elementary | Secondary | Central Office | Support Staff | Total Support | FY23 | FY24 | FY25 | FY26 |
|-------------------------------------------|---------------|-----------|----------------|---------------|---------------|------|------|------|------|
| Support Staff Reductions: | -23.15 | -2 | -1 | -1 | -27.15 | | | | |
| Elementary Professional Staff Reductions: | -24 | 0 | -2 | -8 | -34 | | | | |
| Elementary Admin Reductions: | -2 | 0 | 0 | 0 | -2 | | | | |
| Total Elementary Reductions: | -49.15 | -2 | -3 | -9 | -63.15 | | | | |

| | | | | |
|-------------------------------------------------------|-------------|-----------|-----------|-------------|
| Facilities Operations Savings | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Total Savings | \$5,517,680 | ##### | ##### | \$6,169,180 |
| Savings Needed to Avoid Penalty w/out weighting study | \$3,365,884 | ##### | ##### | \$7,373,120 |
| Savings Needed to Avoid Penalty w/ weighting study | \$4,636,960 | ##### | ##### | \$8,701,930 |

| | Mt. Abe | | |
|-------------------------------------|---------|----------------|--------|
| | FY 21 | Projected FY23 | Change |
| Avg. Core Class Size | | | |
| # Administrators | 2.9 | 2.9 | 0 |
| # Instructional Coaches | 3.5 | 3.5 | 0 |
| # Interventionists | 3 | 3 | 0 |
| # Special Educators | 7.5 | 7.5 | 0 |
| # English Teachers | 10 | 10 | 0 |
| # Math Teachers | 9 | 9 | 0 |
| # Science Teachers | 8 | 8 | 0 |
| # Social Studies Teachers | 8 | 8 | 0 |
| # Art Teachers | 3 | 3 | 0 |
| # Music Teachers | 2 | 2 | 0 |
| # Wellness Teachers | 3.94 | 3.94 | 0 |
| # Library/Media Teachers | 1 | 1 | 0 |
| # Language Teachers | 3.5 | 3.5 | 0 |
| # Driver Ed Teachers | 1 | 1 | 0 |
| # Design & Tech Teachers | 1.84 | 1.84 | 0 |
| # of Personalized Learning Teachers | 1 | 1 | 0 |
| # Career & Community Teachers | 1 | 1 | 0 |
| # Guidance Counselors/Social Worker | 4 | 4 | 0 |
| # Athletics & Activities Directors | 1 | 1 | 0 |
| # Athletic Trainers | 0.72 | 0.72 | 0 |
| # Data & Assessment Coordinators | 0.5 | 0.5 | 0 |
| # Nurses | 2 | 2 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 78.4 | 78.4 | 0 |

| | | | |
|--------------------------------|------|-------|----|
| # Admin Assistants | 3 | 2 | -1 |
| # General Ed. Assistants | 0 | 0 | 0 |
| # Special Education Assistants | 4.93 | 4.93 | 0 |
| # Library Assistants | 1 | 0 | -1 |
| # Behavior Assistants | 1 | 1 | 0 |
| # Safety & Wellness | 1 | 1 | 0 |
| # Food Service | 7 | 7 | 0 |
| # Custodial | 7.5 | 7.5 | 0 |
| # Registrar | 1 | 1 | 0 |
| TOTAL SUPPORT STAFF POSITIONS | 26.4 | 24.43 | -2 |

| | MAUSD | | |
|--------------------------------------------------------------------------|-------|----------------|--------|
| | FY 21 | Projected FY23 | Change |
| # Superintendents | 1 | 1 | 0 |
| # Asst. Superintendent in Charge of Curriculum, Instruction & Assessment | 1 | 1 | 0 |
| # Director of Student Support | 1 | 1 | 0 |
| # Business Managers | 1 | 1 | 0 |
| # HR Directors | 1 | 1 | 0 |
| # Director of Facilities and Grounds | 1 | 1 | 0 |
| # Early Ed Coordinator | 0.33 | 0.33 | 0 |
| # ELL Teachers | 0.5 | 0.5 | 0 |
| # Early Ed Special Educators | 0.8 | 0.8 | 0 |
| # Special Education Coordinators | 2 | 1 | -1 |
| # School Psychologists | 2 | 1 | -1 |
| # Speech/Language Pathologists | 4.8 | 4.8 | 0 |
| # Library Coordinators | 1 | 1 | 0 |
| # Math Coordinators | 1 | 1 | 0 |
| # Social/Emotional Coordinators | 1 | 1 | 0 |
| # Proficiency Based Learning Coordinators | 1 | 1 | 0 |
| # Food Service Directors | 0.5 | 0.5 | 0 |
| # Tech Directors | 1 | 1 | 0 |
| # Food Service Asst. Directors | 0.5 | 0.5 | 0 |
| # Mentor Coordinators | 1.26 | 1.26 | 0 |
| # Mentor Directors | 0.1 | 0.1 | 0 |
| # ELP Director | 1 | 1 | 0 |
| # ELP Asst. Director | 1 | 1 | 0 |
| # ELP Family Support Coordinator | 0.75 | 0.75 | 0 |
| # ELP Operations Coordinator | 0.25 | 0.25 | 0 |
| # ELP Academic Enrichment Leaders | 4 | 4 | 0 |
| TOTAL PROFESSIONAL POSITIONS | 30.79 | 28.79 | -2 |
| # Accounts Payable | 1 | 1 | 0 |
| # Admin Assistants | 3 | 3 | 0 |
| # Accountants | 1.3 | 1.3 | 0 |
| # Payroll Specialists | 1 | 1 | 0 |
| Speech Language Pathologist Assistant | 1 | 1 | 0 |
| Tech Support | 3 | 2 | -1 |
| Custodial | 2 | 2 | 0 |
| TOTAL SUPPORT STAFF POSITIONS | 12.3 | 11.3 | -1 |

| Tab 17 - Possibility 2B 2 k-5's, 6-8, 9-12 w/ merger | Bristol | | | Lincoln | | | Monkton | | | Beeman | | | Robinson | | | Total Across Elementary Schools |
|------------------------------------------------------|-------------|-----------------------|------------|-----------|----------------|------------|-------------|-----------------------|-----------|----------|----------------|-----------|----------|----------------|--------|---------------------------------|
| | FY 21 | Projected FY23 as K-5 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 as K-5 | Change | FY 21 | Projected FY23 | Change | FY 21 | Projected FY23 | Change | |
| Avg. Class Size | 18.4 | 18.5 | 1.1 | 14.0 | -14.1 | -19.8 | 19 | -0.8 | 18.0 | -18.0 | -17.0 | -17 | -9.876 | | | |
| # Classroom Teachers | 14 | 18 | 4 | 6 | -6 | -7 | 9 | 2 | 4 | 0 | -4 | 7 | -7 | -11 | | |
| # Administrators | 1 | 2 | 1 | 1 | 0 | -1 | 1 | 0 | 1 | 0 | -1 | 0 | -1 | -2 | | |
| # Instructional Coaches | 3 | 2 | -1 | 1 | 0 | -1 | 1 | 0 | 1 | 0 | -1 | 0 | -1 | -4 | | |
| # Interventionists | 2 | 4 | 2 | 1 | 0 | -1 | 2 | 1 | 1 | 0 | -1 | 0 | -1 | 0 | | |
| # Special Educators | 2.5 | 4 | 1.5 | 1 | 0 | -1 | 2 | 1 | 1 | 0 | -1 | 2 | 0 | -2 | | |
| # Art Teachers | 0.7 | 0 | -0.7 | 0 | 0 | 0 | 0 | 0 | 0.3 | 0 | -0.3 | 1 | 0 | -1.3 | | |
| # Music Teachers | 1 | 0.7 | -0.3 | 0 | 0 | 0 | 0 | 0 | 0.3 | 0 | -0.3 | 0 | 0 | -0.15 | | |
| # Wellness Teachers | 1.4 | 1.7 | 0.3 | 0 | 0 | 0 | 0 | 0 | 0.4 | 0 | -0.4 | 0 | 0 | -0.9 | | |
| # Library/Media Teachers | 1 | 0.7 | -0.3 | 1 | 0 | -1 | 0 | 0.3 | 0.3 | -0.3 | 0.4 | 0 | 1 | 0 | | |
| # Guidance Counselors | 1 | 1 | 0 | 1 | 0 | -1 | 0.8 | 1 | 0.2 | 0.6 | 0 | -1 | 1 | -1.8 | | |
| # Nurses | 1 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0.4 | 0 | -0.4 | 0 | 0 | -0.9 | | |
| TOTAL PROFESSIONAL POSITIONS | 28.6 | 35.8 | 7.2 | 12 | 0 | -12 | 18.7 | 4.3 | 10 | 0 | -10 | 15 | 0 | -15 | | |

| | | | | | | | | | | | | | | | |
|--------------------------------------|-------------|-----------|-------------|----------|----------|-----------|-------------|-----------|-------------|------------|----------|-----------|-----------|----------|---------------|
| # Admin Assistants | 2 | 2 | 0 | 1 | 0 | -1 | 1 | 0 | 1 | 0 | -1 | 1 | 0 | -1 | -3 |
| General Ed. Assistants | 2.4 | 3 | 0.6 | 1 | 0 | -1 | 2 | 1 | 1 | 0 | -1 | 1 | 0 | -1 | -1.4 |
| Special Education Assistants | 6 | 6 | 0 | 1 | 0 | -1 | 3 | 2 | 2 | 0 | -2 | 3 | 0 | -3 | -3.4 |
| Library Assistants | 0.4 | 0 | -0.4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -0.99 |
| Behavior Assistants | 2 | 2 | 0 | 1 | 0 | -1 | 1 | 0 | 1 | 0 | -1 | 2 | 0 | -2 | -4 |
| Food Service | 3 | 3 | 0 | 2 | 0 | -2 | 1.93 | 2 | 0.07 | 2 | 0 | -2 | 2 | 0 | -5.86 |
| Custodial | 3.5 | 3 | -0.5 | 1 | 0 | -1 | 1.5 | 2 | 0.5 | 1.5 | 0 | -2 | 2 | 0 | -4.5 |
| TOTAL SUPPORT STAFF POSITIONS | 19.3 | 19 | -0.3 | 7 | 0 | -7 | 7.43 | 11 | 3.57 | 8.5 | 0 | -9 | 11 | 0 | -23.15 |

| | | | | | | | | | |
|-------------------------------------------|---------------|------------------------------------------|-----------|-----------------------------------------------|------------|------------------------------------|-----------|---------------------------------------------|------------|
| Elementary Support Staff Reductions: | -23.15 | Secondary Support Staff Reductions: | -4 | Central Office Support Staff Reductions: | -3 | Support Staff Not Filled FY21 | -1 | Total Support Staff Reductions: | -31 |
| Elementary Professional Staff Reductions: | -24 | Secondary Professional Staff Reductions: | 0 | Central Office Professional Staff Reductions: | -6 | Professional Staff Not Filled FY21 | -8 | Total Professional Staff Reductions: | -38 |
| Elementary Admin Reductions: | -2 | Secondary Admin Reductions: | 0 | Central Office Admin Reductions: | -5 | Admin Not Filled FY21 | 0 | Total Administrator Reductions: | -7 |
| Total Elementary Reductions: | -49.15 | Total Secondary Reductions: | -4 | Total Central Office Reductions: | -14 | Total Not Filled FY21 | -9 | Grand Total Reductions: | -76 |

| | Mt. Abe 9-12 | | | |
|--------------------------------------|---------------------------------|------------------|------------|--|
| | Combined VUHS, MAUHS 7-12 FY 21 | Project ed FY 23 | Ch ang e | |
| Avg. Core Class Size | 20 | 20 | 0 | |
| # Administrators | 2.9 | 2.9 | 0 | |
| # Instructional Coaches | 3.5 | 4 | 0.5 | |
| # Interventionists | 3 | 6 | 3 | |
| # Special Educators | 7 | 8 | 1 | |
| # English Teachers | 9.5 | 6 | -4 | |
| # Math Teachers | 8 | 6.5 | -2 | |
| # Science Teachers | 7 | 5 | -2 | |
| # Social Studies Teachers | 7 | 5 | -2 | |
| # Art Teachers | 3 | 3 | 0 | |
| # Music Teachers | 3 | 2 | -1 | |
| # Wellness Teachers | 5.8 | 3.1 | -3 | |
| # Library/Media Teachers | 1 | 1 | 0 | |
| # Language Teachers | 4.5 | 3 | -2 | |
| # Driver Ed Teachers | 2 | 1 | -1 | |
| # Design & Tech Teachers | 2 | 2 | 0 | |
| # of Personalized Learning Teachers | 1.4 | 1 | -0 | |
| # Career & Community Teachers | 1.5 | 1 | -1 | |
| # Guidance Counselors/Social Worker | 5 | 3 | -2 | |
| # Athletics & Activities Directors | 2 | 1 | -1 | |
| # Athletic Trainers | 0.75 | 0.75 | 0 | |
| # Data & Assessment Coordinators | 0.5 | 0.5 | 0 | |
| # Nurses | 2 | 2 | 0 | |
| Walden | 2 | 2 | 0 | |
| TOTAL PROFESSIONAL POSITIONS | 50.45 | 38.35 | -12 | |
| # Admin Assistants | 3 | 2 | -1 | |
| # General Ed. Assistants | 0 | 0 | 0 | |
| # Special Education Assistants | 6 | 7 | 1 | |
| # Library Assistants | 1 | 0 | -1 | |
| # Behavior Assistants | 1 | 1 | 0 | |
| # Safety & Wellness | 1 | 1 | 0 | |
| # Food Service | 7 | 7 | 0 | |
| # Custodial | 7.5 | 7.5 | 0 | |
| # Registrar | 2 | 1 | -1 | |
| TOTAL SUPPORT STAFF POSITIONS | 30.5 | 26.5 | -4 | |

| | Vergennes 6-8 | | | |
|-------------------------------------|----------------------------|------------------|------------|--|
| | Combined VUHS, MAUHS FY 21 | Project ed FY 23 | Ch ang e | |
| Avg. Core Class Size | 16 | 16 | 0 | |
| # Administrators | 2.9 | 2 | -1 | |
| # Instructional Coaches | 0 | 3 | 3 | |
| # Interventionists | 0 | 4 | 4 | |
| # Special Educators | 6.5 | 6 | -1 | |
| Core Teachers | 24 | 24 | 0 | |
| # Art Teachers | 1 | 1 | 0 | |
| # Music Teachers | 1 | 1 | 0 | |
| # Wellness Teachers | 3 | 3 | 0 | |
| # Library/Media Teachers | 1 | 1 | 0 | |
| # Language Teachers | 0 | 1 | 1 | |
| # Driver Ed Teachers | 0 | 0 | 0 | |
| # Design & Tech Teachers | 0 | 1 | 1 | |
| # Guidance Counselors/Social Worker | 2 | 2 | 0 | |
| # Athletics & Activities Directors | 0 | 0.2 | 0.2 | |
| # Athletic Trainers | 0.5 | 0.5 | 0 | |
| # Nurses | 1 | 1 | 0 | |
| TOTAL PROFESSIONAL POSITIONS | 42.9 | 50.7 | 8.7 | |

| | | | |
|--------------------------------------|-------------|-----------|------------|
| # Admin Assistants | 2 | 2 | 0 |
| # General Ed. Assistants | 0 | 0 | 0 |
| # Special Education Assistants | 5 | 5 | 0 |
| # Library Assistants | 0 | 0 | 0 |
| # Behavior Assistants | 1 | 1 | 0 |
| # Food Service | 4 | 4 | 0 |
| # Custodial | 4.5 | 4.5 | 0 |
| # Registrar | 0 | 0.5 | 0.5 |
| TOTAL SUPPORT STAFF POSITIONS | 16.5 | 17 | 0.5 |

| | MAUSD + ANWSD Merged Central Office | | | |
|---------------------------------------------------------------------|-------------------------------------|------------------|------------|--|
| | Combined ANWSD, MAUSD FY 21 | Project ed FY 23 | Ch ang e | |
| # Superintendents/ Director of Curriculum, Instruction & Assessment | 2 | 1 | -1 | |
| # Director of Student Support | 2 | 1 | -1 | |
| # Business Managers | 2 | 1 | -1 | |
| # HR Directors | 2 | 1 | -1 | |
| # Director of Facilities and Grounds | 2 | 1 | -1 | |
| # Early Ed Coordinator | 0.66 | 0.66 | 0 | |
| # ELL Teachers | 1 | 1 | 0 | |
| # Early Ed Special Educators | 3.8 | 3.8 | 0 | |
| # Special Education Coordinators | 2 | 2 | 0 | |
| # School Psychologists | 3 | 2 | -1 | |
| # Speech/Language Pathologists | 4.8 | 4.8 | 0 | |
| # Library Coordinators | 1 | 1 | 0 | |
| # Math Coordinators | 1 | 1 | 0 | |
| # Social/Emotional Coordinators | 1 | 0 | -1 | |
| # Proficiency Based Learning Coordinators | 1 | 0 | -1 | |
| # Food Service Directors | 1 | 1 | 0 | |
| # Tech Directors | 2 | 1 | -1 | |
| # Food Service Asst. Directors | 1 | 1 | 0 | |
| # Mentor Coordinators | 1.26 | 1.26 | 0 | |
| # Mentor Directors | 0.1 | 0.1 | 0 | |
| # ELP Director | 2 | 1 | -1 | |
| # ELP Asst. Director | 1 | 1 | 0 | |
| # ELP Family Support Coordinator | 0.75 | 0.75 | 0 | |
| # ELP Operations Coordinator | 0.25 | 0.25 | 0 | |
| # ELP Academic Enrichment Leaders | 4 | 4 | 0 | |
| TOTAL PROFESSIONAL POSITIONS | 44.62 | 33.62 | -11 | |

| | | | |
|---------------------------------------|-------------|-----------|-------------|
| # Accounts Payable | 2 | 1 | -1 |
| # Admin Assistants | 5 | 3 | -2 |
| # Accountants | 2.3 | 2 | -0.3 |
| # Payroll Specialists | 2 | 1 | -1 |
| Speech Language Pathologist Assistant | 1 | 1 | 0 |
| Tech Support | 4 | 3 | -1 |
| Custodial | 2 | 2 | 0 |
| HR Assistant | 0 | 1 | 1 |
| Facilities Asst | 0 | 1 | 1 |
| TOTAL SUPPORT STAFF POSITIONS | 18.3 | 13 | -5.3 |

Tab 19 - All Open Cuts Needed
no weighting study no merger

| Average Total Compensation FY22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 23 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 24 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 25 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 26 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 30 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|
| Building Administrators \$131,000 | 0 | 2 | 2 | 2 | 2 | 2 |
| Professional Educator \$93,000 | 5 | 25 | 33 | 44 | 50 | 92 |
| Support Staff \$59,000 | 2 | 11 | 16 | 16 | 23 | 28 |
| Total Cuts w/o weighting study | 7 | 38 | 51 | 62 | 75 | 122 |
| Savings from Cuts | \$583,000 | \$3,365,440 | \$4,623,840 | \$5,959,529 | \$7,333,843 | \$13,247,890 |
| Savings Needed to Stay at Spending Threshold w/out Weighting study assumes FY22 threshold reflects NEEP as per usual and FY23 and beyond come back to typical increases in threshold | \$579,895 | \$3,365,884 | \$4,618,705 | \$5,939,950 | \$7,333,120 | \$13,232,993 |

* Assumes 4% annual increase in total compensation per employee subgroup
 * Each year assumes no cuts were made in prior years
 * Anticipated 10-15 positions cut each year through at least FY30

| | Average Total Compensation | | | | | | | |
|-----------------------|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
| Administrator | \$136,240 | \$141,690 | \$147,357 | \$153,251 | \$159,382 | \$165,757 | \$172,387 | \$179,283 |
| Professional Educator | \$96,720 | \$100,589 | \$104,612 | \$108,797 | \$113,149 | \$117,675 | \$122,382 | \$127,277 |
| Support Staff | \$61,360 | \$63,814 | \$66,367 | \$69,022 | \$71,783 | \$74,654 | \$77,640 | \$80,746 |
| | \$258,856 | | | | | | | |
| | \$2,002,104 | | | | | | | |
| | \$981,760 | | | | | | | |

If weighting changes happen and we cut \$1.3M more that's another 12 professional and 3 support staff positions.

Tab 20 - All Open Cuts Needed w/ weighting study no merger

| Average Total Compensation FY22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 23 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 24 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 25 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 26 | ... | # of Cuts Anticipated to Get Down to Spending Threshold by FY 30 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|-----|------------------------------------------------------------------|
| Building Administrators \$131,000 | 0 | 2 | 2 | 2 | 2 | | 2 |
| Professional Educator \$93,000 | 5 | 35 | 45 | 52 | 57 | | 92 |
| Support Staff \$59,000 | 2 | 16 | 18 | 23 | 32 | | 47 |
| Total Cuts w/o weighting study | 7 | 53 | 65 | 77 | 91 | | 141 |
| Savings from Cuts | \$583,000 | \$4,639,440 | \$5,958,534 | \$7,260,997 | \$8,716,616 | | \$14,666,313 |
| Savings Needed to Stay at Spending Threshold w/ Weighting study assumes FY22 threshold reflects NEEP as per usual and FY23 and beyond come back to typical increases in threshold | | \$4,636,960 | \$5,921,557 | \$7,275,374 | \$8,701,930 | | \$14,660,392 |

- * Assumes 4% annual increase in total compensation per employee subgroup
- * Each year assumes no cuts were made in prior years
- * Anticipated 10-15 positions cut each year through at least FY30

| Average Total Compensation | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Administrator | \$136,240 | \$141,690 | \$147,357 | \$153,251 | \$159,382 | \$165,757 | \$172,387 | \$179,283 |
| Professional Educator | \$96,720 | \$100,589 | \$104,612 | \$108,797 | \$113,149 | \$117,675 | \$122,382 | \$127,277 |
| Support Staff | \$61,360 | \$63,814 | \$66,367 | \$69,022 | \$71,783 | \$74,654 | \$77,640 | \$80,746 |

If weighting changes happen and we cut \$1.3M more that's another 12 professional and 3 support staff positions.

Tab 21 - All Open elem cuts need no weight w/ merger

| Average Total Compensation FY22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 23 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 24 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 25 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 26 | ... | # of Cuts Anticipated to Get Down to Spending Threshold by FY 30 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|-----|------------------------------------------------------------------|
| Building Administrators \$131,000 | 0 | 2 | 2 | 2 | 2 | | 2 |
| Professional Educator \$93,000 | 5 | 25 | 16 | 25 | 32 | | 73 |
| Support Staff \$59,000 | 2 | 11 | 6 | 10 | 18 | | 25 |
| Total Cuts w/o weighting study | 7 | 38 | 24 | 37 | 52 | 0 | 100 |
| Savings from Cuts | \$583,000 | \$3,365,440 | \$2,275,686 | \$3,573,693 | \$5,030,392 | | \$10,788,110 |
| Savings from Merger | | \$0 | \$2,354,743 | \$2,354,743 | \$2,354,743 | | \$2,354,743 |
| Combined Savings Anticipated | | \$3,365,440 | \$4,630,429 | \$5,928,436 | \$7,385,135 | | \$13,142,853 |
| Savings Needed to Stay at Spending Threshold w/out Weighting study assumes FY22 threshold reflects NEEP as per usual and FY23 and beyond come back to typical increases in threshold | \$579,895 | \$3,365,884 | \$4,618,705 | \$5,939,950 | \$7,333,120 | | \$13,232,993 |

* Assumes 4% annual increase in total compensation per employee subgroup
 * Each year assumes no cuts were made in prior years
 * Anticipated 10-15 positions cut each year through at least FY30

| | Average Total Compensation | | | | | | | |
|-----------------------|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
| Administrator | \$136,240 | \$141,690 | \$147,357 | \$153,251 | \$159,382 | \$165,757 | \$172,387 | \$179,283 |
| Professional Educator | \$96,720 | \$100,589 | \$104,612 | \$108,797 | \$113,149 | \$117,675 | \$122,382 | \$127,277 |
| Support Staff | \$61,360 | \$63,814 | \$66,367 | \$69,022 | \$71,783 | \$74,654 | \$77,640 | \$80,746 |

If weighting changes happen and we cut \$1.3M more that's another 12 professional and 3 support staff positions.

Tab 22 - All Open elem cuts need w/ weight w/ merger

| Average Total Compensation FY22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 22 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 23 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 24 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 25 | # of Cuts Anticipated to Get Down to Spending Threshold by FY 26 | ... # of Cuts Anticipated to Get Down to Spending Threshold by FY 30 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------|
| Building Administrators \$131,000 | 0 | 2 | 2 | 2 | 2 | 2 |
| Professional Educator \$93,000 | 5 | 35 | 25 | 34 | 37 | 79 |
| Support Staff \$59,000 | 2 | 16 | 12 | 16 | 30 | 36 |
| Total Cuts w/o weighting study | 7 | 53 | 39 | 52 | 69 | 0 117 |
| Savings from Cuts | \$583,000 | \$4,639,440 | \$3,563,872 | \$4,913,406 | \$6,402,636 | \$12,315,350 |
| Savings from Merger | | \$0 | \$2,354,743 | \$2,354,743 | \$2,354,743 | \$2,354,743 |
| Combined Savings Anticipated | | \$4,639,440 | \$5,918,615 | \$7,268,149 | \$8,757,379 | \$14,670,093 |
| Savings Needed to Stay at Spending Threshold w/ Weighting study assumes FY22 threshold reflects NEEP as per usual and FY23 and beyond come back to typical increases in threshold | | \$4,636,960 | \$5,921,557 | \$7,275,374 | \$8,701,930 | \$14,660,392 |

* Assumes 4% annual increase in total compensation per employee subgroup
 * Each year assumes no cuts were made in prior years
 * Anticipated 10-15 positions cut each year through at least FY30

If weighting changes happen and we cut \$1.3M more that's another 12 professional and 3 support staff positions.

| Average Total Compensation | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Administrator | \$136,240 | \$141,690 | \$147,357 | \$153,251 | \$159,382 | \$165,757 | \$172,387 | \$179,283 |
| Professional Educator | \$96,720 | \$100,589 | \$104,612 | \$108,797 | \$113,149 | \$117,675 | \$122,382 | \$127,277 |
| Support Staff | \$61,360 | \$63,814 | \$66,367 | \$69,022 | \$71,783 | \$74,654 | \$77,640 | \$80,746 |