

**Advertised Enrollments**

| Pupil Enrollment Categories        | 10-15-2019<br>Actual | 10-15-2020<br>Actual | 10-15-2021<br>Estimate |
|------------------------------------|----------------------|----------------------|------------------------|
| On Roll Regular Full-Time          | 5,503.0              | 5,572.0              | 5,598.0                |
| On Roll Special Ed Full-Time       | 875.0                | 843.0                | 891.0                  |
| On Roll Subtotal                   | 6,378.0              | 6,415.0              | 6,489.0                |
| In Private School Placements       | 73.0                 | 66.0                 | 0.0                    |
| Sent to Other Districts Regular    | 17.0                 | 9.0                  | 0.0                    |
| Sent to Other Districts Special Ed | 57.0                 | 48.0                 | 47.0                   |
| Received                           | 40.0                 | 38.0                 | 0.0                    |
| In State Facilities                | 1.0                  | 2.0                  | 0.0                    |

## Advertised Revenues

| Budget Category                            | Description  | Account | 2019-20<br>Actual | 2020-21<br>Revised | 2021-22<br>Proposed |
|--|--|---------|-------------------|--------------------|---------------------|
| General Fund Revenues from Local Sources   | Local Tax Levy   | 10-1210 | 51,434,683        | 51,434,683         | 53,338,377          |
|  | Total Tuition  | 10-1300 | 373,741           | 225,000            | 225,000             |
|  | Rents and Royalties  | 10-1910 | 465,000           | 465,000            | 465,000             |
|  | Unrestricted Miscellaneous Revenues  | 10-1XXX | 897,009           | 430,000            | 230,000             |
|  | Interest Earned On Current Expense Emergency Reserve                       | 10-1XXX | 9,388             | 800                | 800                 |
|  | Interest Earned on Maintenance Reserve                                     | 10-1XXX | 13,701            | 1,050              | 1,050               |
|  | Interest Earned on Capital Reserve Funds                                   | 10-1XXX | 38,441            | 2,000              | 2,000               |
|  | Total Revenues from Local Sources  |         | 53,231,963        | 52,558,533         | 54,262,227          |
| General Fund Revenues from State Sources   | Categorical Transportation Aid   | 10-3121 | 1,634,840         | 1,634,840          | 1,634,840           |
|  | Extraordinary Aid  | 10-3131 | 1,290,927         | 0                  | 0                   |
|  | Categorical Special Education Aid  | 10-3132 | 3,992,445         | 3,992,445          | 4,473,253           |
|  | Equalization Aid   | 10-3176 | 46,375,401        | 46,841,934         | 48,327,112          |
|  | Categorical Security Aid   | 10-3177 | 487,009           | 487,009            | 487,009             |
|  | Other State Aids   | 10-3XXX | 166,725           | 0                  | 0                   |
|  | Total Revenues from State Sources  |         | 53,947,347        | 52,956,228         | 54,922,214          |
| General Fund Revenues from Federal Sources | Medicaid Reimbursement   | 10-4200 | 261,470           | 231,818            | 208,544             |
|  | Total Revenues from Federal Sources  |         | 261,470           | 231,818            | 208,544             |
| General Fund Revenues from Other Sources   | Budgeted Fund Balance-Operating Budget                                     | 10-303  | 4,617,133         | 5,015,873          | 4,570,933           |
|  | Withdrawal from Capital Reserve for Local Share                            | 10-307  | 4,775,000         | 0                  | 0                   |
|  | Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects | 10-309  | 0                 | 450,000            | 1,050,000           |
|  | Withdrawal from Maintenance Reserve  | 10-310  | 400,000           | 300,000            | 0                   |
|  | Withdrawal from Tuition Reserve for Tuition Adjustments                    | 10-311  | 200,000           | 200,000            | 200,000             |
|  | Withdrawal from Current Expense Emergency Reserve                          | 10-312  | 600,000           | 500,000            | 640,000             |
|  | Transfers from Other Funds   | 10-5200 | 86,867            | 0                  | 0                   |
|  | Adjustment for Prior Year Encumbrances                                     |         | 0                 | 635,929            | 0                   |
|  | Actual Revenues (Over)/Under Expenditures                                  |         | -5,755,950        | 0                  | 0                   |
| General Fund Revenues                      | Total Operating Budget   |         | 112,363,830       | 112,848,381        | 115,853,918         |

## Advertised Revenues

| Budget Category                                    | Description  | Account      | 2019-20<br>Actual | 2020-21<br>Revised | 2021-22<br>Proposed |
|--|--|--------------|-------------------|--------------------|---------------------|
| Special Revenue Fund Revenues from State Sources   | Preschool Education Aid-Prior Year Carryover                         | 20-3218      | 0                 | 0                  | 10,596              |
|  | Preschool Education Aid  | 20-3218      | 1,440,766         | 3,900,400          | 3,669,325           |
|  | Other Restricted Entitlements  | 20-32XX      | 489,140           | 484,670            | 431,015             |
|  | State Grants Through Intermediate Sources                            | 20-3700      | 0                 | 12,000             | 12,000              |
|  | Total Revenues from State Sources                                    |              | 1,929,906         | 4,397,070          | 4,122,936           |
| Special Revenue Fund Revenues from Federal Sources | Title I  | 20-4411-4416 | 1,094,048         | 910,126            | 871,100             |
|  | Title II   | 20-4451-4455 | 131,025           | 239,411            | 154,970             |
|  | Title III  | 20-4491-4494 | 22,056            | 33,105             | 25,082              |
|  | Title IV   | 20-4471-4474 | 51,546            | 54,608             | 53,226              |
|  | I.D.E.A. Part B (Handicapped)  | 20-4420-4429 | 1,808,525         | 1,471,803          | 1,495,172           |
|  | CARES Act Education Stabilization Fund                               | 20-4530      | 107,038           | 680,353            | 0                   |
|  | CARES-Digital Divide Grant   | 20-4531      | 0                 | 292,467            | 0                   |
|  | Coronavirus Relief Fund (CRF)  | 20-4532      | 0                 | 507,344            | 0                   |
|  | CRRSA Act-ESSER II   | 20-4534      | 0                 | 0                  | 3,338,198           |
|  | CRRSA Act-Learning Acceleration Grant                                | 20-4535      | 0                 | 0                  | 214,228             |
|  | CRRSA Act-Mental Health Grant  | 20-4536      | 0                 | 0                  | 45,000              |
|  | Total Revenues from Federal Sources                                  |              | 3,214,238         | 4,189,217          | 6,196,976           |
| Special Revenue Fund Revenues from Other Sources   | Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200      | 598,000           | 1,110,000          | 800,580             |
|  | Actual Revenues (Over)/Under Expenditures-Student Activity Fund      |              | 0                 | 150,000            | 275,000             |
| Special Revenue Fund Revenues                      | Total Grants and Entitlements  |              | 5,742,144         | 9,846,287          | 11,395,492          |
| Debt Service Fund Revenues from Local Sources      | Local Tax Levy   | 40-1210      | 626,190           | 586,943            | 592,786             |
|  | Interest on Investments  | 40-1510      | 32,890            | 0                  | 0                   |
|  | Miscellaneous  | 40-1XXX      | 32,890            | 0                  | 0                   |
|  | Total Revenues from Local Sources                                    |              | 659,080           | 586,943            | 592,786             |
| Debt Service Fund Revenues from State Sources      | Debt Service Aid Type II   | 40-3160      | 509,000           | 508,821            | 507,924             |

## Advertised Revenues

| Budget Category                               | Description  | Account | 2019-20<br>Actual | 2020-21<br>Revised | 2021-22<br>Proposed |
|---|--|---------|-------------------|--------------------|---------------------|
| Debt Service Fund Revenues from Other Sources | Budgeted Fund Balance  | 40-303  | 0                 | 39,836             | 32,890              |
|   | Total Local Repayment of Debt  |         | 1,168,080         | 1,135,600          | 1,133,600           |
|   | Actual Revenues (Over)/Under Expenditures  |         | -32,080           | 0                  | 0                   |
| Debt Service Fund Revenues                    | Total Repayment of Debt  |         | 1,136,000         | 1,135,600          | 1,133,600           |
| All Fund Revenues                             | Total Revenues/Sources   |         | 119,241,974       | 123,830,268        | 128,383,010         |
| Revenues Net of Transfers                     | Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 598,000           | 1,110,000          | 800,580             |
|   | Total Revenues/Sources Net of Transfers  |         | 118,643,974       | 122,720,268        | 127,582,430         |

Advertised Appropriations

| Budget Category                                    | Description  | Account        | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|--|--|----------------|----------------|-----------------|------------------|
| General Fund Current Expenses for Instruction      | Regular Programs-Instruction   | 11-1XX-100-XXX | 35,086,733     | 35,808,961      | 36,714,448       |
|  | Special Education-Instruction  | 11-2XX-100-XXX | 10,246,823     | 10,727,659      | 11,115,400       |
|  | Bilingual Education-Instruction  | 11-240-100-XXX | 430,118        | 456,750         | 465,750          |
|  | School-Sponsored Cocurricular or Extracurricular Activities-Instruction            | 11-401-100-XXX | 298,219        | 350,000         | 357,000          |
|  | School-Sponsored Athletics-Instruction   | 11-402-100-XXX | 266,773        | 299,911         | 303,500          |
|  | Other Supplemental/At-Risk Programs  | 11-424-XXX-XXX | 1,215,282      | 1,248,000       | 1,273,000        |
|  | Community Services Programs/Operations   | 11-800-330-XXX | 236            | 5,000           | 5,000            |
| General Fund Current Expenses for Support Services | Undistributed Expenditures-Instruction (Tuition)                                   | 11-000-100-XXX | 7,718,525      | 7,669,500       | 7,804,872        |
|  | Undistributed Expenditures-Attendance and Social Work                              | 11-000-211-XXX | 171,052        | 195,658         | 188,200          |
|  | Undistributed Expenditures-Health Services   | 11-000-213-XXX | 1,520,581      | 1,634,071       | 1,673,850        |
|  | Undistributed Expenditures-Speech, OT, PT and Related Services                     | 11-000-216-XXX | 1,535,167      | 1,589,000       | 1,618,500        |
|  | Undistributed Expenditures-Other Support Services, Students-Extraordinary Services | 11-000-217-XXX | 437,898        | 302,500         | 351,000          |
|  | Undistributed Expenditures-Guidance  | 11-000-218-XXX | 1,381,145      | 1,502,500       | 1,530,350        |
|  | Undistributed Expenditures-Child Study Teams                                       | 11-000-219-XXX | 1,642,076      | 1,812,308       | 1,934,750        |
|  | Undistributed Expenditures-Improvement of Instruction Services                     | 11-000-221-XXX | 873,629        | 928,000         | 946,850          |
|  | Undistributed Expenditures-Education Media Services/Library                        | 11-000-222-XXX | 975,595        | 1,026,414       | 1,047,412        |
|  | Undistributed Expenditures-Instructional Staff Training Services                   | 11-000-223-XXX | 1,466          | 15,500          | 15,500           |
|  | Undistributed Expenditures-Support Services-General Administration                 | 11-000-230-XXX | 936,021        | 1,169,985       | 1,063,800        |
|  | Undistributed Expenditures-Support Services-School Administration                  | 11-000-240-XXX | 3,597,613      | 4,117,250       | 3,833,800        |
|  | Undistributed Expenditures-Central Services  | 11-000-251-XXX | 1,127,805      | 1,652,613       | 1,410,450        |
|  | Undistributed Expenditures-Administrative InformationTechnology                    | 11-000-252-XXX | 1,462,131      | 975,368         | 1,057,850        |
|  | Undistributed Expenditures-Operation and Maintenance of Plant Services             | 11-000-26X-XXX | 7,621,222      | 8,060,774       | 7,575,100        |
|  | Undistributed Expenditures-Student Transportation Services                         | 11-000-270-XXX | 7,143,793      | 7,305,878       | 7,633,000        |
|  | Personal Services-Employee Benefits  | 11-XXX-XXX-2XX | 17,691,146     | 20,472,196      | 22,949,052       |
|  | Undistributed Expenditures-Food Services   | 11-000-310-930 | 65,000         | 350,000         | 0                |
| Total Undistributed Expenditures                   |  |                | 55,901,865     | 60,779,515      | 62,634,336       |

Advertised Appropriations

| Budget Category   | Description                                      | Account        | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|---|--|----------------|----------------|-----------------|------------------|
| General Fund Current Expenses for Increased Reserves      | Interest Earned on Maintenance Reserve           | 10-606         | 13,701         | 1,050           | 1,050            |
|   | Increase In Maintenance Reserve                  | 10-606         | 500,000        | 365,873         | 370,933          |
|   | Increase In Current Expense Emergency Reserve    | 10-607         | 600,000        | 450,000         | 0                |
|   | Interest Earned on Current Expense Emergency Res | 10-607         | 9,388          | 800             | 800              |
| General Fund Current Expenses                             | Total General Current Expense                    |                | 104,569,138    | 110,493,519     | 113,241,217      |
| Capital Outlay  | Equipment  | 12-XXX-XXX-730 | 483,012        | 162,435         | 315,000          |
|   | Facilities Acquisition and Construction Services | 12-000-400-XXX | 692,805        | 592,805         | 92,805           |
|   | Capital Reserve-Transfer to Capital Projects     | 12-000-400-931 | 4,775,000      | 450,000         | 1,050,000        |
|   | Increase In Capital Reserve                      | 10-604         | 1,617,133      | 950,000         | 950,000          |
|   | Interest Deposit to Capital Reserve              | 10-604         | 38,441         | 2,000           | 2,000            |
|   | Total Capital Outlay                             |                | 7,606,391      | 2,157,240       | 2,409,805        |
| General Fund Expenses and Transfers                       | Transfer of Funds to Charter Schools             | 10-000-100-56X | 188,301        | 197,622         | 202,896          |
|   | General Fund Grand Total                         |                | 112,363,830    | 112,848,381     | 115,853,918      |
| Special Revenue Fund Expenses for Grants and Entitlements | Student Activity Fund                            | 20-475-XXX-XXX | 0              | 150,000         | 275,000          |
| Special Revenue Fund Expenses for Preschool Education Aid | Preschool Education Aid Instruction              | 20-218-100-XXX | 978,259        | 2,384,443       | 2,238,296        |
|   | Support Services                                 | 20-218-200-XXX | 1,060,507      | 2,595,957       | 2,107,205        |
|   | Facility Acquisition and Construction Services   | 20-218-400-XXX | 0              | 30,000          | 135,000          |
|   | Total Preschool Education Aid                    | 20-218-XXX-XXX | 2,038,766      | 5,010,400       | 4,480,501        |
| Special Revenue Fund Expenses for Other State Projects    | Nonpublic Textbooks                              | 20-XXX-XXX-XXX | 24,454         | 20,789          | 22,795           |
|   | Nonpublic Auxiliary Services                     | 20-XXX-XXX-XXX | 253,585        | 242,284         | 169,354          |
|   | Nonpublic Handicapped Services                   | 20-XXX-XXX-XXX | 77,208         | 109,982         | 119,272          |
|   | Nonpublic Nursing Services                       | 20-XXX-XXX-XXX | 36,732         | 38,257          | 38,061           |
|   | Nonpublic Technology Initiative                  | 20-XXX-XXX-XXX | 16,672         | 14,198          | 16,232           |
|   | Nonpublic Security Aid                           | 20-XXX-XXX-XXX | 68,489         | 59,160          | 65,301           |
|   | Other  | 20-XXX-XXX-XXX | 12,000         | 12,000          | 12,000           |
| Special Revenue Fund Expenses for State Projects          | Total State Projects                             | 20-XXX-XXX-XXX | 2,527,906      | 5,507,070       | 4,923,516        |

Advertised Appropriations

| Budget Category                                    | Description   | Account        | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|--|---|----------------|----------------|-----------------|------------------|
| Special Revenue Fund Expenses for Federal Projects | Title I   | 20-XXX-XXX-XXX | 1,094,048      | 910,126         | 871,100          |
|  | Title II  | 20-XXX-XXX-XXX | 131,026        | 239,411         | 154,970          |
|  | Title III   | 20-XXX-XXX-XXX | 22,056         | 33,105          | 25,082           |
|  | Title IV  | 20-XXX-XXX-XXX | 51,546         | 54,608          | 53,226           |
|  | I.D.E.A. Part B (Handicapped)   | 20-XXX-XXX-XXX | 1,808,524      | 1,471,803       | 1,495,172        |
|  | CARES Act Education Stabilization Fund                                    | 20-477-XXX-XXX | 107,038        | 680,353         | 0                |
|  | Bridging the Digital Divide Program                                       | 20-478-XXX-XXX | 0              | 292,467         | 0                |
|  | Coronavirus Relief Fund (CRF) Grant Program                               | 20-479-XXX-XXX | 0              | 507,344         | 0                |
|  | CRRSA Act-ESSER II Grant Program  | 20-483-xxx-xxx | 0              | 0               | 3,338,198        |
|  | CRRSA Act-Learning Acceleration Grant Program                             | 20-484-xxx-xxx | 0              | 0               | 214,228          |
|  | CRRSA Act-Mental Health Grant Program                                     | 20-485-xxx-xxx | 0              | 0               | 45,000           |
|  | Total Federal Projects  | 20-XXX-XXX-XXX |                | 3,214,238       | 4,189,217        |
| Special Revenue Fund Expenses                      | Total Special Revenue Funds   |                | 5,742,144      | 9,846,287       | 11,395,492       |
| Debt Service Fund Expenses                         | Total Regular Debt Service  | 40-701-510-XXX | 1,136,000      | 1,135,600       | 1,133,600        |
|  | Total Debt Service Funds  |                | 1,136,000      | 1,135,600       | 1,133,600        |
| All Fund Expenses                                  | Total Expenditures/Appropriations   |                | 119,241,974    | 123,830,268     | 128,383,010      |
| Expenses Net of Transfers                          | Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion | 11-105-100-936 | 598,000        | 1,110,000       | 800,580          |
|  | Total Expenditures Net of Transfers                                       |                | 118,643,974    | 122,720,268     | 127,582,430      |

## Advertised Recapitulation of Balances

| Fund Balance Category                   | Budget Category  | Audited Balance<br>06/30/2019 | Audited Balance<br>06/30/2020 | Estimated Balance<br>06/30/2021 | Estimated Balance<br>06/30/2022 |
|---|--|-------------------------------|-------------------------------|---------------------------------|---------------------------------|
| Restricted for General Operating Budget | Capital Reserve  | 5,162,178                     | 2,042,751                     | 3,544,751                       | 3,446,751                       |
|   | Adult Education Programs   | 0                             | 0                             | 0                               | 0                               |
|   | Maintenance Reserve  | 964,704                       | 1,078,455                     | 1,145,378                       | 1,517,361                       |
|   | Legal Reserve  | 9,183,006                     | 9,586,806                     | 4,570,933                       | 0                               |
|   | Tuition Reserve  | 400,000                       | 400,000                       | 200,000                         | 0                               |
|   | Current Expense Emergency Reserve                                | 979,904                       | 989,292                       | 940,092                         | 300,892                         |
|   | Impact Aid Reserve for General Expenses (Sections 8002 and 8003) | 0                             | 0                             | 0                               | 0                               |
|   | Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008) | 0                             | 0                             | 0                               | 0                               |
| Restricted for Repayment of Debt        | Repayment of Debt  | 0                             | 0                             | 0                               | 0                               |
| Unrestricted                            | General Operating Budget   | 3,464,701                     | 3,498,382                     | 2,048,382                       | 2,048,382                       |
|   | Repayment of Debt  | 40,646                        | 72,726                        | 32,890                          | 0                               |

### Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations                      | 2018-19<br>Actual Costs | 2019-20<br>Actual Costs | 2020-21<br>Original Budget | 2020-21<br>Revised Budget | 2021-22<br>Proposed Budget |
|--|-------------------------|-------------------------|----------------------------|---------------------------|----------------------------|
| Total Budgetary Comparative Per Pupil Cost       | \$13,825                | \$14,003                | \$14,840                   | \$15,258                  | \$15,516                   |
| Total Classroom Instruction                      | \$9,446                 | \$9,372                 | \$9,974                    | \$10,085                  | \$10,478                   |
| Classroom-Salaries and Benefits                  | \$8,929                 | \$8,782                 | \$9,498                    | \$9,631                   | \$10,104                   |
| Classroom-General Supplies and Textbooks         | \$291                   | \$348                   | \$253                      | \$242                     | \$274                      |
| Classroom-Purchased Services                     | \$225                   | \$242                   | \$224                      | \$212                     | \$99                       |
| Total Support Services                           | \$1,698                 | \$1,789                 | \$1,958                    | \$1,998                   | \$2,060                    |
| Support Services-Salaries and Benefits           | \$1,524                 | \$1,518                 | \$1,722                    | \$1,754                   | \$1,836                    |
| Total Administrative Costs                       | \$1,301                 | \$1,350                 | \$1,398                    | \$1,519                   | \$1,446                    |
| Administration Salaries and Benefits             | \$1,075                 | \$1,053                 | \$1,138                    | \$1,159                   | \$1,199                    |
| Total Operations and Maintenance of Plant        | \$1,228                 | \$1,334                 | \$1,340                    | \$1,429                   | \$1,354                    |
| Operations and Maintenance-Salaries and Benefits | \$655                   | \$637                   | \$683                      | \$696                     | \$715                      |
| Board Contribution to Food Services              | \$0                     | \$10                    | \$0                        | \$55                      | \$0                        |
| Total Extracurricular Costs                      | \$117                   | \$112                   | \$128                      | \$131                     | \$134                      |
| Total Equipment Costs                            | \$48                    | \$76                    | \$14                       | \$30                      | \$69                       |
| Legal Costs                                      | \$18                    | \$13                    | \$24                       | \$25                      | \$22                       |
| Employee Benefits as a percentage of salaries*   | 30.41%                  | 29.63%                  | 33.93%                     | 32.95%                    | 35.40%                     |

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

## Shared Services

| Shared Service Category Type            | Shared Service Category Description  | Amount Saved (Optional) |
|---|--|-------------------------|
| Purchasing                              | Member of Camden County Educational Services Commission for PARS Environmental, Peterson, CM3 & Transportation.                | 0                       |
|   | Member of NJPA national joint purchasing cooperative agreement for supplies and Chromebooks.                                   | 0                       |
|   | Member of Hunterdon County Educational Services Commission for supplies.   | 0                       |
|   | Member of Sourcewell national joint purchasing cooperative agreement for supplies and Chromebooks.                             | 0                       |
|   | Member of US Communities cooperative for security equipment and supplies.  | 0                       |
|   | Lead agency for cooperative purchasing for custodial, electrical and paper supplies for 1 school district and 1 municipality.  | 0                       |
|   | Member of Omnia Partners cooperative for security equipment and supplies.  | 0                       |
|   | Member of ESCNJ cooperative for Comcast services, supplies and equipment.  | 0                       |
|   | New Jersey State cooperative agreement for HVAC.   | 0                       |
|   | Cooperative district with ACES for natural gas and electric.   | 0                       |
|   | Member of E&I Cooperative for supplies.  | 0                       |
| Recycling                               | Participate with Gloucester Township municipality for disposal of al electronic waste. No charge to the district for disposal. | 5,500                   |
|   | Cooperative purchasing (lead agency) for single stream waste removal - 5 total districts.                                      | 300                     |
| Special Education Services              | Member of Camden County Educational Services Commission  | 250                     |
| Transportation Services, including Fuel | Owner/Operator of one of the largest school bus fleets for joint transportation with BHPRSD.                                   | 0                       |

## Estimated Tax Rates

| Municipality   | Category   | Amount        |
|----------------|--|---------------|
| Gloucester Twp | (A) General Fund School Levy   | 52,386,530    |
|                | (D) Total School Levy  | 52,976,394    |
|                | (B) Estimated Net Taxable Valuation (as of 10/01/20)   | 4,435,054,600 |
|                | (H) Estimated Equalized Valuation (as of 01/01/21)   | 4,514,617,300 |
|                | (C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$           | 1.1812        |
|                | (F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$                    | 1.1945        |
|                | (I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$ | 1.1604        |
|                | (L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$          | 1.1734        |

Employee Contract List for District

| Name           | Category  | Measure                 |
|----------------|---|-------------------------|
| Cynthia Norman | Job Title   | Teacher                 |
|                | Job Title II  | BCBA Behavioral Analyst |
|                | Base Annual Salary Amount   | \$90,000                |
|                | Full-Time Equivalent (FTE)  | 1.0                     |
|                | Shared with Another District?   | N                       |
|                | Shared County   | None Reported           |
|                | Shared District   | None Reported           |
|                | Job Title Other District  | None Reported           |
|                | Member of Collective Bargaining Unit (CBU)?   | N                       |
|                | Beginning Date of Contract  | 09/01/20                |
|                | End Date of Contract  | 06/30/21                |
|                | Contracted Number of Annual Work Days   | 185                     |
|                | Contracted Number of Annual Vacation Days   | 0                       |
|                | Contracted Number of Annual Sick Days   | 10                      |
|                | Contracted Number of Annual Personal Days   | 2                       |
|                | Contracted Number of Annual Consulting Days   | 0                       |
|                | Number of Other Contracted Non-Working Days   | 0                       |
|                | Description of Other Contracted Non-Working Days  | None Reported           |
|                | Total Allowances Amount   | \$500                   |
|                | Total Bonuses Amount  | \$0                     |
|                | Total Stipends Amount   | \$0                     |
|                | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$216                   |
|                | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                     |
|                | Total Contractual Post-Employment Benefit Amount  | \$0                     |
|                | Contractual Post-Employment Benefit Description of Payout of Sick days                    | None                    |
|                | Contractual Post-Employment Benefit Description of Payout of Vacation days                | None                    |
|                | Contractual Post-Employment Benefit Description of Payout of Personal days                | None                    |
|                | Contractual Post-Employment Benefit Description of Other Benefits 1                       | None Reported           |
|                | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported           |

## Employee Contract List for District

| Name   | Category   | Measure                |
|--|--|------------------------|
| Cynthia Norman                                   | Contractual Post-Employment Benefit Description of Other Benefits 3                      | None Reported          |
|  | Total Other/In-Kind Remuneration Amount  | \$0                    |
|  | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash     | None Reported          |
|  | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash | None Reported          |
|  | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash | None Reported          |
|  | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1          | None Reported          |
|  | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2          | None Reported          |
|  | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3          | None Reported          |
|  | Additional Comment 1   | None Reported          |
|  | Additional Comment 2   | None Reported          |
|  | Additional Comment 3   | None Reported          |
| Janice Grassia                                   | Job Title  | Business Administrator |
|  | Job Title II   | Business Administrator |
|  | Base Annual Salary Amount  | \$148,000              |
|  | Full-Time Equivalent (FTE)   | 1.0                    |
|  | Shared with Another District?  | N                      |
|  | Shared County  | None Reported          |
|  | Shared District  | None Reported          |
|  | Job Title Other District   | None Reported          |
|  | Member of Collective Bargaining Unit (CBU)?  | N                      |
|  | Beginning Date of Contract   | 11/01/20               |
|  | End Date of Contract   | 06/30/21               |
|  | Contracted Number of Annual Work Days  | 260                    |
|  | Contracted Number of Annual Vacation Days  | 21                     |
|  | Contracted Number of Annual Sick Days  | 12                     |
|  | Contracted Number of Annual Personal Days  | 2                      |
|  | Contracted Number of Annual Consulting Days  | 0                      |
|  | Number of Other Contracted Non-Working Days  | 0                      |
| Description of Other Contracted Non-Working Days | None Reported  |                        |

## Employee Contract List for District

| Name                 | Category  | Measure                |
|----------------------|---|------------------------|
| Janice Grassia       | Total Allowances Amount   | \$2,640                |
|                      | Total Bonuses Amount  | \$0                    |
|                      | Total Stipends Amount   | \$0                    |
|                      | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0                    |
|                      | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                    |
|                      | Total Contractual Post-Employment Benefit Amount  | \$17,419               |
|                      | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Allowance per Contract |
|                      | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Allowance per Contract |
|                      | Contractual Post-Employment Benefit Description of Payout of Personal days                | N/A                    |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 1                       | None Reported          |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported          |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 3                       | None Reported          |
|                      | Total Other/In-Kind Remuneration Amount   | \$0                    |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash      | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash  | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash  | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1           | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2           | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3           | None Reported          |
|                      | Additional Comment 1  | None Reported          |
| Additional Comment 2 | None Reported   |                        |
| Additional Comment 3 | None Reported   |                        |
| John Bilodeau        | Job Title   | Superintendent         |
|                      | Job Title II  | Superintendent         |
|                      | Base Annual Salary Amount   | \$199,324              |
|                      | Full-Time Equivalent (FTE)  | 1.0                    |
|                      | Shared with Another District?   | N                      |
|                      | Shared County   | None Reported          |
|                      | Shared District   | None Reported          |

## Employee Contract List for District

| Name          | Category  | Measure                |
|---------------|---|------------------------|
| John Bilodeau | Job Title Other District  | None Reported          |
|               | Member of Collective Bargaining Unit (CBU)?   | N                      |
|               | Beginning Date of Contract  | 07/01/18               |
|               | End Date of Contract  | 06/30/22               |
|               | Contracted Number of Annual Work Days   | 260                    |
|               | Contracted Number of Annual Vacation Days   | 21                     |
|               | Contracted Number of Annual Sick Days   | 12                     |
|               | Contracted Number of Annual Personal Days   | 2                      |
|               | Contracted Number of Annual Consulting Days   | 0                      |
|               | Number of Other Contracted Non-Working Days   | 0                      |
|               | Description of Other Contracted Non-Working Days  | None Reported          |
|               | Total Allowances Amount   | \$10,893               |
|               | Total Bonuses Amount  | \$29,879               |
|               | Total Stipends Amount   | \$0                    |
|               | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$248                  |
|               | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                    |
|               | Total Contractual Post-Employment Benefit Amount  | \$52,675               |
|               | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Maximum Allowance      |
|               | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Allowance per Contract |
|               | Contractual Post-Employment Benefit Description of Payout of Personal days                | N/A                    |
|               | Contractual Post-Employment Benefit Description of Other Benefits 1                       | None Reported          |
|               | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported          |
|               | Contractual Post-Employment Benefit Description of Other Benefits 3                       | None Reported          |
|               | Total Other/In-Kind Remuneration Amount   | \$0                    |
|               | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash      | None Reported          |
|               | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash  | None Reported          |
|               | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash  | None Reported          |
|               | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1           | None Reported          |
|               | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2           | None Reported          |

Employee Contract List for District

| Name   | Category  | Measure                 |
|--|---|-------------------------|
| John Bilodeau  | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3           | None Reported           |
|  | Additional Comment 1  | None Reported           |
|  | Additional Comment 2  | None Reported           |
|  | Additional Comment 3  | None Reported           |
| Maria Visco  | Job Title   | Teacher                 |
|  | Job Title II  | BCBA Behavioral Analyst |
|  | Base Annual Salary Amount   | \$90,000                |
|  | Full-Time Equivalent (FTE)  | 1.0                     |
|  | Shared with Another District?   | N                       |
|  | Shared County   | None Reported           |
|  | Shared District   | None Reported           |
|  | Job Title Other District  | None Reported           |
|  | Member of Collective Bargaining Unit (CBU)?   | N                       |
|  | Beginning Date of Contract  | 09/01/20                |
|  | End Date of Contract  | 06/30/21                |
|  | Contracted Number of Annual Work Days   | 185                     |
|  | Contracted Number of Annual Vacation Days   | 0                       |
|  | Contracted Number of Annual Sick Days   | 10                      |
|  | Contracted Number of Annual Personal Days   | 2                       |
|  | Contracted Number of Annual Consulting Days   | 0                       |
|  | Number of Other Contracted Non-Working Days   | 0                       |
|  | Description of Other Contracted Non-Working Days  | None Reported           |
|  | Total Allowances Amount   | \$500                   |
|  | Total Bonuses Amount  | \$0                     |
|  | Total Stipends Amount   | \$0                     |
|  | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0                     |
|  | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                     |
|  | Total Contractual Post-Employment Benefit Amount  | \$0                     |
| Contractual Post-Employment Benefit Description of Payout of Sick days | None  |                         |

## Employee Contract List for District

| Name                 | Category   | Measure                                 |
|----------------------|--|---|
| Maria Visco          | Contractual Post-Employment Benefit Description of Payout of Vacation days               | None                                    |
|                      | Contractual Post-Employment Benefit Description of Payout of Personal days               | None                                    |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 1                      | None Reported                           |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 2                      | None Reported                           |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 3                      | None Reported                           |
|                      | Total Other/In-Kind Remuneration Amount  | \$0                                     |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash     | None Reported                           |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash | None Reported                           |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash | None Reported                           |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1          | None Reported                           |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2          | None Reported                           |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3          | None Reported                           |
|                      | Additional Comment 1   | None Reported                           |
|                      | Additional Comment 2   | None Reported                           |
| Additional Comment 3 | None Reported  |   |
| Orlando Mercado      | Job Title  | Coordinator/Director/Manager/Supervisor |
|                      | Job Title II   | Human Resource Supervisor               |
|                      | Base Annual Salary Amount  | \$130,000                               |
|                      | Full-Time Equivalent (FTE)   | 1.0                                     |
|                      | Shared with Another District?  | N                                       |
|                      | Shared County  | None Reported                           |
|                      | Shared District  | None Reported                           |
|                      | Job Title Other District   | None Reported                           |
|                      | Member of Collective Bargaining Unit (CBU)?  | N                                       |
|                      | Beginning Date of Contract   | 04/01/20                                |
|                      | End Date of Contract   | 06/30/21                                |
|                      | Contracted Number of Annual Work Days  | 260                                     |
|                      | Contracted Number of Annual Vacation Days  | 21                                      |
|                      | Contracted Number of Annual Sick Days  | 12                                      |

Employee Contract List for District

| Name            | Category  | Measure                |
|-----------------|---|------------------------|
| Orlando Mercado | Contracted Number of Annual Personal Days   | 2                      |
|                 | Contracted Number of Annual Consulting Days   | 0                      |
|                 | Number of Other Contracted Non-Working Days   | 0                      |
|                 | Description of Other Contracted Non-Working Days  | None Reported          |
|                 | Total Allowances Amount   | \$300                  |
|                 | Total Bonuses Amount  | \$0                    |
|                 | Total Stipends Amount   | \$0                    |
|                 | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0                    |
|                 | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                    |
|                 | Total Contractual Post-Employment Benefit Amount  | \$22,500               |
|                 | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Allowance per Contract |
|                 | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Allowance per Contract |
|                 | Contractual Post-Employment Benefit Description of Payout of Personal days                | N/A                    |
|                 | Contractual Post-Employment Benefit Description of Other Benefits 1                       | None Reported          |
|                 | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported          |
|                 | Contractual Post-Employment Benefit Description of Other Benefits 3                       | None Reported          |
|                 | Total Other/In-Kind Remuneration Amount   | \$0                    |
|                 | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash      | None Reported          |
|                 | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash  | None Reported          |
|                 | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash  | None Reported          |
|                 | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1           | None Reported          |
|                 | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2           | None Reported          |
|                 | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3           | None Reported          |
|                 | Additional Comment 1  | None Reported          |
|                 | Additional Comment 2  | None Reported          |
|                 | Additional Comment 3  | None Reported          |

## Employee Contract List for District

| Name      | Category  | Measure                                 |
|-----------|---|---|
| Sani Umar | Job Title   | Coordinator/Director/Manager/Supervisor |
|           | Job Title II  | Facilities Supervisor                   |
|           | Base Annual Salary Amount   | \$115,186                               |
|           | Full-Time Equivalent (FTE)  | 1.0                                     |
|           | Shared with Another District?   | N                                       |
|           | Shared County   | None Reported                           |
|           | Shared District   | None Reported                           |
|           | Job Title Other District  | None Reported                           |
|           | Member of Collective Bargaining Unit (CBU)?   | N                                       |
|           | Beginning Date of Contract  | 07/01/20                                |
|           | End Date of Contract  | 06/30/21                                |
|           | Contracted Number of Annual Work Days   | 260                                     |
|           | Contracted Number of Annual Vacation Days   | 25                                      |
|           | Contracted Number of Annual Sick Days   | 12                                      |
|           | Contracted Number of Annual Personal Days   | 2                                       |
|           | Contracted Number of Annual Consulting Days   | 0                                       |
|           | Number of Other Contracted Non-Working Days   | 0                                       |
|           | Description of Other Contracted Non-Working Days  | None Reported                           |
|           | Total Allowances Amount   | \$5,385                                 |
|           | Total Bonuses Amount  | \$0                                     |
|           | Total Stipends Amount   | \$0                                     |
|           | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0                                     |
|           | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                                     |
|           | Total Contractual Post-Employment Benefit Amount  | \$25,411                                |
|           | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Maximum Allowed                         |
|           | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Allowance per Contract                  |
|           | Contractual Post-Employment Benefit Description of Payout of Personal days                | N/A                                     |
|           | Contractual Post-Employment Benefit Description of Other Benefits 1                       | None Reported                           |
|           | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported                           |

Employee Contract List for District

| Name      | Category   | Measure                  |
|-----------|--|--------------------------|
| Sani Umar | Contractual Post-Employment Benefit Description of Other Benefits 3                      | None Reported            |
|           | Total Other/In-Kind Remuneration Amount  | \$0                      |
|           | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash     | None Reported            |
|           | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash | None Reported            |
|           | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash | None Reported            |
|           | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1          | None Reported            |
|           | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2          | None Reported            |
|           | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3          | None Reported            |
|           | Additional Comment 1   | None Reported            |
|           | Additional Comment 2   | None Reported            |
|           | Additional Comment 3   | None Reported            |
| Tim Trow  | Job Title  | Assistant Superintendent |
|           | Job Title II   | Asst Superintendent      |
|           | Base Annual Salary Amount  | \$162,826                |
|           | Full-Time Equivalent (FTE)   | 1.0                      |
|           | Shared with Another District?  | N                        |
|           | Shared County  | None Reported            |
|           | Shared District  | None Reported            |
|           | Job Title Other District   | None Reported            |
|           | Member of Collective Bargaining Unit (CBU)?  | N                        |
|           | Beginning Date of Contract   | 07/01/20                 |
|           | End Date of Contract   | 06/30/21                 |
|           | Contracted Number of Annual Work Days  | 260                      |
|           | Contracted Number of Annual Vacation Days  | 21                       |
|           | Contracted Number of Annual Sick Days  | 12                       |
|           | Contracted Number of Annual Personal Days  | 2                        |
|           | Contracted Number of Annual Consulting Days  | 0                        |
|           | Number of Other Contracted Non-Working Days  | 0                        |
|           | Description of Other Contracted Non-Working Days   | None Reported            |

Employee Contract List for District

| Name                 | Category  | Measure                |
|----------------------|---|------------------------|
| Tim Trow             | Total Allowances Amount   | \$2,328                |
|                      | Total Bonuses Amount  | \$0                    |
|                      | Total Stipends Amount   | \$0                    |
|                      | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0                    |
|                      | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                    |
|                      | Total Contractual Post-Employment Benefit Amount  | \$26,429               |
|                      | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Maximum Allowed        |
|                      | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Allowance per Contract |
|                      | Contractual Post-Employment Benefit Description of Payout of Personal days                | N/A                    |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 1                       | None Reported          |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported          |
|                      | Contractual Post-Employment Benefit Description of Other Benefits 3                       | None Reported          |
|                      | Total Other/In-Kind Remuneration Amount   | \$0                    |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash      | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash  | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash  | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1           | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2           | None Reported          |
|                      | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3           | None Reported          |
|                      | Additional Comment 1  | None Reported          |
| Additional Comment 2 | None Reported   |                        |
| Additional Comment 3 | None Reported   |                        |