

**Advertised Enrollments**

| Pupil Enrollment Categories        | 10-15-2020<br>Actual | 10-15-2021<br>Actual | 10-15-2022<br>Estimate |
|------------------------------------|----------------------|----------------------|------------------------|
| On Roll Regular Full-Time          | 541.0                | 544.0                | 547.0                  |
| On Roll Special Ed Full-Time       | 67.0                 | 67.0                 | 68.0                   |
| On Roll Subtotal                   | 608.0                | 611.0                | 615.0                  |
| In Private School Placements       | 5.0                  | 3.0                  | 3.0                    |
| Sent to Other Districts Special Ed | 22.0                 | 21.0                 | 22.0                   |

Advertised Revenues

| Budget Category                                    | Description  | Account      | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|--------------|----------------|-----------------|------------------|
| General Fund Revenues from Local Sources           | Local Tax Levy   | 10-1210      | 10,645,878     | 10,858,796      | 11,075,972       |
|  | Total Tuition  | 10-1300      | 39,000         | 45,000          | 60,000           |
|  | Rents and Royalties  | 10-1910      | 282,970        | 0               | 215,000          |
|  | Unrestricted Miscellaneous Revenues  | 10-1XXX      | 87,998         | 5,749           | 22,750           |
|  | Interest Earned on Capital Reserve Funds                                   | 10-1XXX      | 8,833          | 9,711           | 8,500            |
|  | Other Restricted Miscellaneous Revenues                                    | 10-1XXX      | 0              | 282,000         | 0                |
|  | Total Revenues from Local Sources  |              | 11,064,679     | 11,201,256      | 11,382,222       |
| General Fund Revenues from State Sources           | Categorical Transportation Aid   | 10-3121      | 52,474         | 52,474          | 52,474           |
|  | Extraordinary Aid  | 10-3131      | 409,678        | 87,299          | 300,000          |
|  | Categorical Special Education Aid  | 10-3132      | 417,396        | 499,399         | 594,104          |
|  | Categorical Security Aid   | 10-3177      | 41,806         | 41,806          | 41,806           |
|  | Total Revenues from State Sources  |              | 921,354        | 680,978         | 988,384          |
| General Fund Revenues from Other Sources           | Budgeted Fund Balance-Operating Budget                                     | 10-303       | 40,000         | 52,701          | 512,769          |
|  | Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects | 10-309       | 798,000        | 723,801         | 87,571           |
|  | Transfers from Other Funds   | 10-5200      | 195,826        | 0               | 0                |
|  | Adjustment for Prior Year Encumbrances                                     |              | 0              | 84,624          | 0                |
|  | Actual Revenues (Over)/Under Expenditures                                  |              | -1,838,096     | 0               | 0                |
| General Fund Revenues                              | Total Operating Budget   |              | 11,181,763     | 12,743,360      | 12,970,946       |
| Special Revenue Fund Revenues from Local Sources   | Student Activity Fund Revenue  | 20-1760      | 1,732          | 60,000          | 60,000           |
|  | Scholarship Fund Revenue   | 20-1770      | 64             | 0               | 0                |
|  | Total Revenues from Local Sources  | 20-1XXX      | 1,796          | 60,000          | 60,000           |
| Special Revenue Fund Revenues from Federal Sources | Title I  | 20-4411-4416 | 55,987         | 55,529          | 22,806           |
|  | Title II   | 20-4451-4455 | 0              | 11,527          | 0                |
|  | Title III  | 20-4491-4494 | 0              | 5,434           | 0                |
|  | Title IV   | 20-4471-4474 | 0              | 10,000          | 0                |
|  | I.D.E.A. Part B (Handicapped)  | 20-4420-4429 | 159,756        | 159,756         | 136,413          |
|  | CARES Act Education Stabilization Fund                                     | 20-4530      | 2,221          | 0               | 0                |
|  | Coronavirus Relief Fund (CRF)  | 20-4532      | 41,945         | 0               | 0                |
|  | Total Revenues from Federal Sources  |              | 259,909        | 242,246         | 159,219          |

Advertised Revenues

| Budget Category                                  | Description   | Account | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|---|---------|----------------|-----------------|------------------|
| Special Revenue Fund Revenues from Other Sources | Actual Revenues (Over)/Under Expenditures-Student Activity Fund |         | 319            | 0               | 0                |
|  | Actual Revenues (Over)/Under Expenditures-Scholarship Fund      |         | 336            | 0               | 0                |
| Special Revenue Fund Revenues                    | Total Grants and Entitlements                                   |         | 262,360        | 302,246         | 219,219          |
| Debt Service Fund Revenues from Local Sources    | Local Tax Levy  | 40-1210 | 411,766        | 186,757         | 387,300          |
|  | Total Revenues from Local Sources                               |         | 411,766        | 186,757         | 387,300          |
| Debt Service Fund Revenues from Other Sources    | Budgeted Fund Balance   | 40-303  | 0              | 216,043         | 0                |
|  | Withdrawal from Debt Service Reserve                            | 40-313  | 6,684          | 0               | 0                |
|  | Total Local Repayment of Debt                                   |         | 418,450        | 402,800         | 387,300          |
| Debt Service Fund Revenues                       | Total Repayment of Debt   |         | 418,450        | 402,800         | 387,300          |
| All Fund Revenues                                | Total Revenues/Sources  |         | 11,862,573     | 13,448,406      | 13,577,465       |
| Revenues Net of Transfers                        | Total Revenues/Sources Net of Transfers                         |         | 11,862,573     | 13,448,406      | 13,577,465       |

Advertised Appropriations

| Budget Category                                    | Description  | Account                          | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|----------------------------------|----------------|-----------------|------------------|
| General Fund Current Expenses for Instruction      | Regular Programs-Instruction   | 11-1XX-100-XXX                   | 2,975,214      | 3,348,989       | 3,528,045        |
|  | Special Education-Instruction  | 11-2XX-100-XXX                   | 937,644        | 1,068,048       | 1,115,915        |
|  | Basic Skills/Remedial-Instruction  | 11-230-100-XXX                   | 160,603        | 164,402         | 131,703          |
|  | Bilingual Education-Instruction  | 11-240-100-XXX                   | 64,242         | 58,209          | 69,612           |
|  | School-Sponsored Cocurricular or Extracurricular Activities-Instruction            | 11-401-100-XXX                   | 2,702          | 25,000          | 17,284           |
|  | School-Sponsored Athletics-Instruction   | 11-402-100-XXX                   | 0              | 22,000          | 24,399           |
| General Fund Current Expenses for Support Services | Undistributed Expenditures-Instruction (Tuition)                                   | 11-000-100-XXX                   | 1,755,806      | 1,809,438       | 2,027,651        |
|  | Undistributed Expenditures-Attendance and Social Work                              | 11-000-211-XXX                   | 15,201         | 13,000          | 15,000           |
|  | Undistributed Expenditures-Health Services   | 11-000-213-XXX                   | 123,573        | 206,266         | 136,633          |
|  | Undistributed Expenditures-Speech, OT, PT and Related Services                     | 11-000-216-XXX                   | 282,524        | 304,207         | 320,745          |
|  | Undistributed Expenditures-Other Support Services, Students-Extraordinary Services | 11-000-217-XXX                   | 40,473         | 89,061          | 56,000           |
|  | Undistributed Expenditures-Guidance  | 11-000-218-XXX                   | 145,089        | 153,278         | 157,100          |
|  | Undistributed Expenditures-Child Study Teams                                       | 11-000-219-XXX                   | 416,015        | 426,368         | 485,883          |
|  | Undistributed Expenditures-Improvement of Instruction Services                     | 11-000-221-XXX                   | 141,110        | 142,265         | 32,500           |
|  | Undistributed Expenditures-Education Media Services/Library                        | 11-000-222-XXX                   | 183,700        | 204,013         | 201,688          |
|  | Undistributed Expenditures-Instructional Staff Training Services                   | 11-000-223-XXX                   | 4,683          | 26,974          | 35,150           |
|  | Undistributed Expenditures-Support Services-General Administration                 | 11-000-230-XXX                   | 389,321        | 482,196         | 401,775          |
|  | Undistributed Expenditures-Support Services-School Administration                  | 11-000-240-XXX                   | 255,074        | 337,902         | 393,909          |
|  | Undistributed Expenditures-Central Services  | 11-000-251-XXX                   | 245,055        | 248,668         | 266,921          |
|  | Undistributed Expenditures-Operation and Maintenance of Plant Services             | 11-000-26X-XXX                   | 767,176        | 940,565         | 1,055,435        |
|  | Undistributed Expenditures-Student Transportation Services                         | 11-000-270-XXX                   | 128,940        | 224,100         | 203,700          |
|  | Personal Services-Employee Benefits  | 11-XXX-XXX-2XX                   | 1,642,416      | 1,692,904       | 1,834,556        |
|  | Undistributed Expenditures-Food Services   | 11-000-310-930                   | 5,196          | 14,000          | 20,000           |
|  |  | Total Undistributed Expenditures |                | 6,541,352       | 7,315,205        |
| General Fund Current Expenses                      | Total General Current Expense  |                                  | 10,681,757     | 12,001,853      | 12,531,604       |

Advertised Appropriations

| Budget Category   | Description                                      | Account        | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|---|--|----------------|----------------|-----------------|------------------|
| Capital Outlay  | Equipment  | 12-XXX-XXX-730 | 0              | 4,000           | 13,611           |
|   | Facilities Acquisition and Construction Services | 12-000-400-XXX | 500,006        | 727,796         | 417,231          |
|   | Interest Deposit to Capital Reserve              | 10-604         | 0              | 9,711           | 8,500            |
|   | Total Capital Outlay                             |                | 500,006        | 741,507         | 439,342          |
| General Fund Expenses and Transfers                       | General Fund Grand Total                         |                | 11,181,763     | 12,743,360      | 12,970,946       |
| Special Revenue Fund Expenses for Grants and Entitlements | Student Activity Fund                            | 20-475-XXX-XXX | 2,051          | 60,000          | 60,000           |
|   | Scholarship Fund                                 | 20-476-XXX-XXX | 400            | 0               | 0                |
| Special Revenue Fund Expenses for Federal Projects        | Title I  | 20-XXX-XXX-XXX | 55,987         | 55,529          | 22,806           |
|   | Title II   | 20-XXX-XXX-XXX | 0              | 11,527          | 0                |
|   | Title III  | 20-XXX-XXX-XXX | 0              | 5,434           | 0                |
|   | Title IV   | 20-XXX-XXX-XXX | 0              | 10,000          | 0                |
|   | I.D.E.A. Part B (Handicapped)                    | 20-XXX-XXX-XXX | 159,756        | 159,756         | 136,413          |
|   | CARES Act Education Stabilization Fund           | 20-477-XXX-XXX | 2,221          | 0               | 0                |
|   | Coronavirus Relief Fund (CRF) Grant Program      | 20-479-XXX-XXX | 41,945         | 0               | 0                |
|   | Total Federal Projects                           | 20-XXX-XXX-XXX | 259,909        | 242,246         | 159,219          |
| Special Revenue Fund Expenses                             | Total Special Revenue Funds                      |                | 262,360        | 302,246         | 219,219          |
| Debt Service Fund Expenses                                | Total Regular Debt Service                       | 40-701-510-XXX | 418,450        | 402,800         | 387,300          |
|   | Total Debt Service Funds                         |                | 418,450        | 402,800         | 387,300          |
| All Fund Expenses   | Total Expenditures/Appropriations                |                | 11,862,573     | 13,448,406      | 13,577,465       |
| Expenses Net of Transfers                                 | Total Expenditures Net of Transfers              |                | 11,862,573     | 13,448,406      | 13,577,465       |

Advertised Recapitulation of Balances

| Fund Balance Category                   | Budget Category  | Audited Balance 06/30/2020 | Audited Balance 06/30/2021 | Estimated Balance 06/30/2022 | Estimated Balance 06/30/2023 |
|---|--|----------------------------|----------------------------|------------------------------|------------------------------|
| Unrestricted                            | General Operating Budget   | 290,748                    | 756,948                    | 501,948                      | 195,172                      |
|   | Repayment of Debt  | 222,727                    | 216,043                    | 0                            | 0                            |
| Restricted for General Operating Budget | Capital Reserve  | 1,035,573                  | 1,395,016                  | 680,926                      | 601,855                      |
|   | Adult Education Programs   | 0                          | 0                          | 0                            | 0                            |
|   | Maintenance Reserve  | 0                          | 0                          | 0                            | 0                            |
|   | Legal Reserve  | 52,701                     | 258,694                    | 205,993                      | 0                            |
|   | Unemployment Fund  | 108,989                    | 127,881                    | 127,881                      | 127,881                      |
|   | Tuition Reserve  | 0                          | 0                          | 0                            | 0                            |
|   | Current Expense Emergency Reserve                                | 0                          | 0                          | 0                            | 0                            |
|   | 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 Special Revenue Fund     | Student Activity Fund  | 58,219                     | 57,900                     | 57,900                       | 57,900                       |
|   | Scholarship Fund   | 2,715                      | 2,379                      | 2,379                        | 2,379                        |
| Restricted for Repayment of Debt        | Repayment of Debt  | 0                          | 0                          | 0                            | 0                            |

Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations                      | 2019-20 Actual Costs | 2020-21 Actual Costs | 2021-22 Original Budget | 2021-22 Revised Budget | 2022-23 Proposed Budget |
|--|----------------------|----------------------|-------------------------|------------------------|-------------------------|
| Total Budgetary Comparative Per Pupil Cost       | \$14,729             | \$14,395             | \$15,086                | \$16,315               | \$16,700                |
| Total Classroom Instruction                      | \$8,412              | \$8,450              | \$8,721                 | \$9,318                | \$9,768                 |
| Classroom-Salaries and Benefits                  | \$7,919              | \$7,852              | \$8,184                 | \$8,671                | \$9,030                 |
| Classroom-General Supplies and Textbooks         | \$436                | \$531                | \$465                   | \$557                  | \$575                   |
| Classroom-Purchased Services                     | \$57                 | \$67                 | \$72                    | \$90                   | \$164                   |
| Total Support Services                           | \$2,809              | \$2,718              | \$2,923                 | \$3,018                | \$2,808                 |
| Support Services-Salaries and Benefits           | \$2,428              | \$2,362              | \$2,325                 | \$2,292                | \$2,223                 |
| Total Administrative Costs                       | \$1,868              | \$1,774              | \$1,717                 | \$2,071                | \$2,057                 |
| Administration Salaries and Benefits             | \$1,558              | \$1,491              | \$1,437                 | \$1,620                | \$1,807                 |
| Total Operations and Maintenance of Plant        | \$1,579              | \$1,438              | \$1,626                 | \$1,775                | \$1,920                 |
| Operations and Maintenance-Salaries and Benefits | \$941                | \$854                | \$916                   | \$993                  | \$951                   |
| Board Contribution to Food Services              | \$9                  | \$9                  | \$9                     | \$23                   | \$33                    |
| Total Extracurricular Costs                      | \$53                 | \$6                  | \$90                    | \$93                   | \$84                    |
| Total Equipment Costs                            | \$0                  | \$0                  | \$0                     | \$7                    | \$22                    |
| Legal Costs                                      | \$140                | \$101                | \$78                    | \$118                  | \$41                    |
| Employee Benefits as a percentage of salaries*   | 28.85%               | 27.21%               | 26.24%                  | 25.26%                 | 26.52%                  |

\*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 2021-22 revised appropriations and the 2022-23 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.

## Unusual Revenues and Appropriations

| Line Number | Source                                    | Amount  | Explanation   |
|-------------|---|---------|---|
| 140         | Parents                                   | 60,000  | Regular Education PreK Tuition Students                                 |
| 260         | NVHS Regional                             | 201,000 | Lease of Three (3) Classrooms to the NVHS Valley Program                |
|             | SLC Summer Camp                           | 6,000   | Use of Facility Fees  |
|             | Aftercare Program                         | 8,000   | Use of Facility Fees  |
| 300         | Spencer Savings Bank                      | 7,500   | Bank Interest Income  |
|             | Universal Service Fund                    | 15,000  | E`Rate Reimbursements   |
|             | Parents                                   | 250     | Repair of Damaged Student Chromebooks                                   |
| 340         | Spencer Savings Bank                      | 8,500   | Bank Interest Income  |
| 430         | State of NJ                               | 300,000 | Estimated: 2020~2021 Actual Received = \$409,678                        |
| 580         | District                                  | 205,993 | Required Excess Fund Balance  |
|             | District                                  | 390,000 | Budgeted Fund Balance   |
| 600         | District                                  | 87,571  | To Partially Fund the Door Replacements Project                         |
| 73060       | School Budget                             | 2,999   | Smart Board Replacement   |
| 75680       | School Budget                             | 10,612  | DHCP Computer Server Replacement  |
| 76040       | Budgeted District Fund Balance            | 25,700  | Architect/Engineering: Bathrooms Upgrade and Doors Replacement Projects |
| 76060       | Budgeted District Fund Balance            | 51,200  | Asbestos Remediation: Bathrooms Upgrade and Doors Replacement Projects  |
| 76080       | District Budget and Capital Reserve Funds | 331,755 | Bathrooms Upgrade and Doors Replacement Projects                        |
| 860         | Local Tax Levy                            | 387,300 | To fund Debt Service Payments   |

Shared Services

| Shared Service Category Type            | Shared Service Category Description   | Amount Saved (Optional) |
|---|---|-------------------------|
| Curriculum Services                     | NVCC Curriculum Consortium - Curriculum Services                                    | 0                       |
|   | NVHS Regional - Professional Development Services                                   | 0                       |
| Insurance Coverages and Benefits        | NESBIG - Liability/Property, E&O, Workers Compensation, and Cyber Insurance         | 0                       |
|   | NJ State Employee Health Benefits Plan (SEHBP) - Health Benefits Insurance          | 0                       |
| Municipal/Public Works                  | Norwood Borough - Gasoline Purchases for District Vehicles                          | 0                       |
|   | Norwood Borough - DPW Snow Plowing Services   | 0                       |
| Purchasing                              | NVHS Regional - Phone and Internet Services   | 0                       |
|   | Ed-Data Cooperative - Supplies, Equipment, and Maintenance Services                 | 0                       |
|   | NJESC Cooperative - Supplies, Equipment, and Maintenance Services                   | 0                       |
| Transportation Services, including Fuel | NVHS Regional - Transportation of Regular, Special Education and Nonpublic Students | 0                       |

Estimated Tax Rates

| Municipality | Category   | Amount        |
|--------------|--|---------------|
| Norwood      | (A) General Fund School Levy   | 10,967,382    |
|              | (D) Total School Levy  | 11,254,409    |
|              | (B) Estimated Net Taxable Valuation (as of 10/01/21)   | 1,209,400,700 |
|              | (H) Estimated Equalized Valuation (as of 10/01/21)   | 1,327,990,227 |
|              | (C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$           | 0.9068        |
|              | (F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$                    | 0.9306        |
|              | (I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$ | 0.8259        |
|              | (L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$          | 0.8475        |

Employee Contract List for District

| Name  | Category  | Measure                    |
|---|---|----------------------------|
| James Tevis   | Job Title   | Business Administrator     |
|   | Job Title II  | Board Secretary            |
|   | Base Annual Salary Amount   | \$145,000                  |
|   | 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  | 07/01/22                   |
|   | End Date of Contract  | 06/30/23                   |
|   | Contracted Number of Annual Work Days   | 260                        |
|   | Contracted Number of Annual Vacation Days   | 0                          |
|   | Contracted Number of Annual Sick Days   | 12                         |
|   | Contracted Number of Annual Personal Days   | 0                          |
|   | 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   | \$1,586                    |
|   | 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 - Retired Interim SBA |
|   | Contractual Post-Employment Benefit Description of Payout of Vacation days                | None - Retired Interim SBA |
|   | Contractual Post-Employment Benefit Description of Payout of Personal days                | None - Retired Interim SBA |
|   | 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                                 |
|-------------|--|---|
| James Tevis | 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                           |
| Keri Regina | Job Title  | Coordinator/Director/Manager/Supervisor |
|             | Job Title II   | Special Services Director               |
|             | Base Annual Salary Amount  | \$120,950                               |
|             | 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   | 07/01/22                                |
|             | End Date of Contract   | 06/30/23                                |
|             | Contracted Number of Annual Work Days  | 260                                     |
|             | Contracted Number of Annual Vacation Days  | 20                                      |
|             | Contracted Number of Annual Sick Days  | 12                                      |
|             | Contracted Number of Annual Personal Days  | 4                                       |
|             | Contracted Number of Annual Consulting Days  | 0                                       |
|             | Number of Other Contracted Non-Working Days  | 14                                      |
|             | Description of Other Contracted Non-Working Days   | Holidays                                |

Employee Contract List for District

| Name                 | Category  | Measure              |
|----------------------|---|----------------------|
| Keri Regina          | Total Allowances Amount   | \$1,000              |
|                      | 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  | \$4,400              |
|                      | Contractual Post-Employment Benefit Description of Payout of Sick days                    | \$55 DAY/\$4,400 MAX |
|                      | Contractual Post-Employment Benefit Description of Payout of Vacation days                | N/A                  |
|                      | 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   |                      |
| Kevin Ulmer          | Job Title   | Superintendent       |
|                      | Job Title II  | Superintendent       |
|                      | Base Annual Salary Amount   | \$178,500            |
|                      | 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                 |
|---|---|-------------------------|
| Kevin Ulmer   | Job Title Other District  | None Reported           |
|   | Member of Collective Bargaining Unit (CBU)?   | N                       |
|   | Beginning Date of Contract  | 07/01/22                |
|   | End Date of Contract  | 06/30/23                |
|   | Contracted Number of Annual Work Days   | 260                     |
|   | Contracted Number of Annual Vacation Days   | 20                      |
|   | Contracted Number of Annual Sick Days   | 12                      |
|   | Contracted Number of Annual Personal Days   | 4                       |
|   | Contracted Number of Annual Consulting Days   | 0                       |
|   | Number of Other Contracted Non-Working Days   | 14                      |
|   | Description of Other Contracted Non-Working Days  | Holidays                |
|   | Total Allowances Amount   | \$5,500                 |
|   | 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  | \$25,385                |
|   | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Upon retirement         |
|   | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Accrued upon seperation |
|   | 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                                 |
|--|---|---|
| Kevin Ulmer  | 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                           |
| Mark Meyers  | Job Title   | Coordinator/Director/Manager/Supervisor |
|  | Job Title II  | B&G Supervisor                          |
|  | Base Annual Salary Amount   | \$92,742                                |
|  | 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  | 07/01/22                                |
|  | End Date of Contract  | 06/30/23                                |
|  | Contracted Number of Annual Work Days   | 260                                     |
|  | Contracted Number of Annual Vacation Days   | 20                                      |
|  | Contracted Number of Annual Sick Days   | 12                                      |
|  | Contracted Number of Annual Personal Days   | 4                                       |
|  | Contracted Number of Annual Consulting Days   | 0                                       |
|  | Number of Other Contracted Non-Working Days   | 14                                      |
|  | Description of Other Contracted Non-Working Days  | Holidays                                |
|  | Total Allowances Amount   | \$1,650                                 |
|  | 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                       | \$4,400   |   |
| Contractual Post-Employment Benefit Description of Payout of Sick days | \$55 day / \$4,400 Cap  |   |

Employee Contract List for District

| Name            | Category   | Measure       |
|-----------------|--|---------------|
| Mark Meyers     | Contractual Post-Employment Benefit Description of Payout of Vacation days               | N/A           |
|                 | 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 |
| Vacancy         | Job Title  | Principal     |
|                 | Job Title  | Principal     |
|                 | Job Title II   | ES Principal  |
|                 | Job Title II   | MS Principal  |
|                 | Base Annual Salary Amount  | \$127,000     |
|                 | Base Annual Salary Amount  | \$127,000     |
|                 | Full-Time Equivalent (FTE)   | 1.0           |
|                 | Full-Time Equivalent (FTE)   | 1.0           |
|                 | Shared with Another District?  | N             |
|                 | Shared with Another District?  | N             |
|                 | Shared County  | None Reported |
|                 | Shared County  | None Reported |
|                 | Shared District  | None Reported |
| Shared District | None Reported  |               |

Employee Contract List for District

| Name | Category  | Measure       |
|------|---|---------------|
|      | Job Title Other District  | None Reported |
|      | Job Title Other District  | None Reported |
|      | Member of Collective Bargaining Unit (CBU)?   | N             |
|      | Member of Collective Bargaining Unit (CBU)?   | N             |
|      | Beginning Date of Contract  | 07/01/22      |
|      | Beginning Date of Contract  | 07/01/22      |
|      | End Date of Contract  | 06/30/23      |
|      | End Date of Contract  | 06/30/23      |
|      | Contracted Number of Annual Work Days   | 260           |
|      | Contracted Number of Annual Work Days   | 260           |
|      | Contracted Number of Annual Vacation Days   | 20            |
|      | Contracted Number of Annual Vacation Days   | 20            |
|      | Contracted Number of Annual Sick Days   | 12            |
|      | Contracted Number of Annual Sick Days   | 12            |
|      | Contracted Number of Annual Personal Days   | 4             |
|      | Contracted Number of Annual Personal Days   | 4             |
|      | Contracted Number of Annual Consulting Days   | 0             |
|      | Contracted Number of Annual Consulting Days   | 0             |
|      | Number of Other Contracted Non-Working Days   | 14            |
|      | Number of Other Contracted Non-Working Days   | 14            |
|      | Description of Other Contracted Non-Working Days  | Holidays      |
|      | Description of Other Contracted Non-Working Days  | Holidays      |
|      | Total Allowances Amount   | \$1,620       |
|      | Total Allowances Amount   | \$1,620       |
|      | Total Bonuses Amount  | \$0           |
|      | Total Bonuses Amount  | \$0           |
|      | Total Stipends Amount   | \$0           |
|      | Total Stipends Amount   | \$0           |
|      | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0           |

Vacancy

Employee Contract List for District

| Name | Category  | Measure              |
|------|---|----------------------|
|      | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$0                  |
|      | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                  |
|      | District Contributions Above Teacher Contract for Retirement Plans                        | \$0                  |
|      | Total Contractual Post-Employment Benefit Amount  | \$6,672              |
|      | Total Contractual Post-Employment Benefit Amount  | \$6,672              |
|      | Contractual Post-Employment Benefit Description of Payout of Sick days                    | \$55 day/Max \$4,400 |
|      | Contractual Post-Employment Benefit Description of Payout of Sick days                    | \$55 day/max \$4,400 |
|      | Contractual Post-Employment Benefit Description of Payout of Vacation days                | 5 Days               |
|      | Contractual Post-Employment Benefit Description of Payout of Vacation days                | 5 days               |
|      | Contractual Post-Employment Benefit Description of Payout of Personal days                | N/A                  |
|      | 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 1                       | None Reported        |
|      | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported        |
|      | Contractual Post-Employment Benefit Description of Other Benefits 2                       | None Reported        |
|      | Contractual Post-Employment Benefit Description of Other Benefits 3                       | None Reported        |
|      | Contractual Post-Employment Benefit Description of Other Benefits 3                       | None Reported        |
|      | Total Other/In-Kind Remuneration Amount   | \$0                  |
|      | 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 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 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 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 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 2           | None Reported        |

Vacancy

Employee Contract List for District

| Name    | Category  | Measure       |
|---------|---|---------------|
| Vacancy | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3 | None Reported |
|         | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3 | None Reported |
|         | Additional Comment 1  | None Reported |
|         | Additional Comment 1  | None Reported |
|         | Additional Comment 2  | None Reported |
|         | Additional Comment 2  | None Reported |
|         | Additional Comment 3  | None Reported |
|         | Additional Comment 3  | None Reported |