

**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      | 299.0                | 310.0                | 337.0                  |
| On Roll Regular Shared-Time    | 441.0                | 423.0                | 423.0                  |
| On Roll Special Ed Full-Time   | 59.0                 | 61.0                 | 22.0                   |
| On Roll Special Ed Shared-Time | 303.0                | 255.0                | 233.0                  |
| On Roll Subtotal               | 1,102.0              | 1,049.0              | 1,015.0                |
| In Post-Secondary Part Time    | 113.0                | 237.0                | 237.0                  |

Advertised Revenues

| Budget Category                                  | Description  | Account      | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|--------------|----------------|-----------------|------------------|
| General Fund Revenues from Local Sources         | County Tax Levy  | 10-1210      | 7,176,157      | 7,176,157       | 7,176,157        |
|  | Tuition from Local Education Authorities                                   | 10-1310      | 3,627,825      | 4,040,586       | 4,158,900        |
|  | Other Tuition  | 10-1320-1340 | 63,866         | 34,020          | 22,500           |
|  | Non-Resident Fees  | 10-1350      | 179,766        | 137,340         | 168,300          |
|  | Textbook Sales and Rentals   | 10-1940      | 0              | 13,000          | 0                |
|  | Unrestricted Miscellaneous Revenues  | 10-1XXX      | 345,685        | 438,000         | 406,150          |
|  | Interest Earned on Capital Reserve Funds                                   | 10-1XXX      | 1,359          | 2,500           | 0                |
|  | Total Revenues from Local Sources  |              | 11,394,658     | 11,841,603      | 11,932,007       |
| General Fund Revenues from State Sources         | Categorical Special Education Aid  | 10-3132      | 293,805        | 293,805         | 293,805          |
|  | Equalization Aid   | 10-3176      | 2,390,135      | 3,145,226       | 4,200,874        |
|  | Categorical Security Aid   | 10-3177      | 118,657        | 118,657         | 118,657          |
|  | Adjustment Aid   | 10-3178      | 103,021        | 103,021         | 103,021          |
|  | Total Revenues from State Sources  |              | 2,905,618      | 3,660,709       | 4,716,357        |
| General Fund Revenues from Other Sources         | Budgeted Fund Balance-Operating Budget                                     | 10-303       | 0              | 1,345,507       | 2,251,372        |
|  | Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects | 10-309       | 0              | 0               | 2,385,000        |
|  | Transfers from Other Funds   | 10-5200      | 242,354        | 0               | 0                |
|  | Adjustment for Prior Year Encumbrances                                     |              | 0              | 338,718         | 0                |
|  | Actual Revenues (Over)/Under Expenditures                                  |              | -2,348,434     | 0               | 0                |
| General Fund Revenues                            | Total Operating Budget   |              | 12,194,196     | 17,186,537      | 21,284,736       |
| Special Revenue Fund Revenues from Local Sources | Student Activity Fund Revenue  | 20-1760      | 7,123          | 0               | 0                |
|  | Scholarship Fund Revenue   | 20-1770      | 1,127          | 0               | 0                |
|  | Other Revenue from Local Sources   | 20-1XXX      | 500            | 123,000         | 78,000           |
|  | Total Revenues from Local Sources  | 20-1XXX      | 8,750          | 123,000         | 78,000           |
| Special Revenue Fund Revenues from State Sources | Other Restricted Entitlements  | 20-32XX      | 109,708        | 164,381         | 88,937           |
|  | Total Revenues from State Sources  |              | 109,708        | 164,381         | 88,937           |

Advertised Revenues

| Budget Category                                    | Description  | Account                             | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|-------------------------------------|----------------|-----------------|------------------|
| Special Revenue Fund Revenues from Federal Sources | Title I  | 20-4411-4416                        | 128,381        | 147,281         | 109,080          |
|  | Title II   | 20-4451-4455                        | 24,428         | 21,692          | 17,354           |
|  | Title IV   | 20-4471-4474                        | 18,015         | 11,985          | 8,000            |
|  | Arp-Idea Basic   | 20-4419                             | 0              | 20,109          | 0                |
|  | I.D.E.A. Part B (Handicapped)  | 20-4420-4429                        | 43,470         | 69,702          | 54,628           |
|  | Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant                        | 20-4541                             | 0              | 67,638          | 0                |
|  | Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant                  | 20-4542                             | 0              | 40,000          | 0                |
|  | Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant             | 20-4543                             | 0              | 40,000          | 0                |
|  | Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra | 20-4544                             | 0              | 45,000          | 0                |
|  | Vocational Education   | 20-4430                             | 281,818        | 247,654         | 162,025          |
|  | Arp-ESSER  | 20-4540                             | 0              | 929,306         | 0                |
|  | CARES Act Education Stabilization Fund   | 20-4530                             | 84,826         | 11,921          | 0                |
|  | Coronavirus Relief Fund (CRF)  | 20-4532                             | 40,452         | 0               | 0                |
|  | CRRSA Act-ESSER II   | 20-4534                             | 0              | 413,496         | 0                |
|  | CRRSA Act-Learning Acceleration Grant  | 20-4535                             | 0              | 26,536          | 0                |
|  | CRRSA Act-Mental Health Grant  | 20-4536                             | 0              | 45,000          | 0                |
|  |  | Total Revenues from Federal Sources |                | 621,390         | 2,137,320        |
| Special Revenue Fund Revenues from Other Sources   | Actual Revenues (Over)/Under Expenditures-Student Activity Fund                                    |                                     | 1,921          | 0               | 0                |
|  | Actual Revenues (Over)/Under Expenditures-Scholarship Fund   |                                     | 473            | 0               | 0                |
| Special Revenue Fund Revenues                      | Total Grants and Entitlements  |                                     | 742,242        | 2,424,701       | 518,024          |
| All Fund Revenues                                  | Total Revenues/Sources   |                                     | 12,936,438     | 19,611,238      | 21,802,760       |
| Revenues Net of Transfers                          | Total Revenues/Sources Net of Transfers  |                                     | 12,936,438     | 19,611,238      | 21,802,760       |

Advertised Appropriations

| Budget Category                                     | Description  | Account                       | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |            |
|---|--|-------------------------------|----------------|-----------------|------------------|------------|
| General Fund Current Expenses for Instruction       | Vocational Programs  | 11-3XX-100-XXX                | 3,777,034      | 5,471,305       | 4,737,566        |            |
| General Fund Current Expenses for Support Services  | Undistributed Expenditures-Attendance and Social Work                  | 11-000-211-XXX                | 16,675         | 19,425          | 20,609           |            |
|   | Undistributed Expenditures-Health Services                             | 11-000-213-XXX                | 268,455        | 251,984         | 252,102          |            |
|   | Undistributed Expenditures-Guidance                                    | 11-000-218-XXX                | 601,382        | 746,978         | 641,446          |            |
|   | Undistributed Expenditures-Child Study Teams                           | 11-000-219-XXX                | 1,760          | 47,500          | 139,057          |            |
|   | Undistributed Expenditures-Improvement of Instruction Services         | 11-000-221-XXX                | 385,339        | 495,034         | 377,255          |            |
|   | Undistributed Expenditures-Instructional Staff Training Services       | 11-000-223-XXX                | 20,048         | 71,400          | 65,204           |            |
|   | Undistributed Expenditures-Support Services-General Administration     | 11-000-230-XXX                | 535,015        | 583,434         | 495,193          |            |
|   | Undistributed Expenditures-Support Services-School Administration      | 11-000-240-XXX                | 517,656        | 531,465         | 634,873          |            |
|   | Undistributed Expenditures-Central Services                            | 11-000-251-XXX                | 373,903        | 553,660         | 591,359          |            |
|   | Undistributed Expenditures-Administrative InformationTechnology        | 11-000-252-XXX                | 540,279        | 776,485         | 874,783          |            |
|   | Undistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX                | 2,207,592      | 2,971,613       | 3,161,511        |            |
|   | Undistributed Expenditures-Student Transportation Services             | 11-000-270-XXX                | 3,480          | 94,000          | 90,400           |            |
|   | Personal Services-Employee Benefits                                    | 11-XXX-XXX-2XX                | 2,119,854      | 2,341,435       | 2,485,707        |            |
|   | Total Undistributed Expenditures                                       |                               |                | 7,591,438       | 9,484,413        | 9,829,499  |
|   | General Fund Current Expenses  | Total General Current Expense |                | 11,368,472      | 14,955,718       | 14,567,065 |
| Capital Outlay                                      | Equipment  | 12-XXX-XXX-730                | 150,765        | 711,041         | 91,185           |            |
|   | Facilities Acquisition and Construction Services                       | 12-000-400-XXX                | 211,466        | 698,970         | 5,804,000        |            |
|   | Interest Deposit to Capital Reserve                                    | 10-604                        | 0              | 2,500           | 0                |            |
|   | Total Capital Outlay   |                               | 362,231        | 1,412,511       | 5,895,185        |            |
| Special School Expenses for Evening/Adult/Post-Grad | Accredited Evening/Adult High School/Post-Graduate-Support Services    | 13-601-200-XXX                | 69,777         | 4,424           | 0                |            |
|   | Total Accredited Evening/Adult High School/Post-Graduate               | 13-601-X00-XXX                | 69,777         | 4,424           | 0                |            |
| Special School Expenses for Vocational Evening      | Vocational Evening-Local-Instruction                                   | 13-629-100-XXX                | 108,260        | 346,391         | 348,126          |            |
|   | Vocational Evening-Local-Support Services                              | 13-629-200-XXX                | 283,388        | 467,493         | 474,360          |            |
|   | Total Vocational Evening-Local   | 13-629-X00-XXX                | 391,648        | 813,884         | 822,486          |            |
| Special School Expenses                             | Total Special Schools  | 13-XXX-XXX-XXX                | 463,493        | 818,308         | 822,486          |            |
| General Fund Expenses and Transfers                 | General Fund Grand Total   |                               | 12,194,196     | 17,186,537      | 21,284,736       |            |

Advertised Appropriations

| Budget Category   | Description  | Account                     | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |         |
|---|--|-----------------------------|----------------|-----------------|------------------|---------|
| Special Revenue Fund Expenses for Grants and Entitlements | Local Projects   | 20-XXX-XXX-XXX              | 500            | 123,000         | 78,000           |         |
|   | Student Activity Fund  | 20-475-XXX-XXX              | 9,044          | 0               | 0                |         |
|   | Scholarship Fund   | 20-476-XXX-XXX              | 1,600          | 0               | 0                |         |
| Special Revenue Fund Expenses for Other State Projects    | Vocational Education   | 20-XXX-XXX-XXX              | 109,708        | 164,381         | 88,937           |         |
| Special Revenue Fund Expenses for State Projects          | Total State Projects   | 20-XXX-XXX-XXX              | 109,708        | 164,381         | 88,937           |         |
| Special Revenue Fund Expenses for Federal Projects        | Title I  | 20-XXX-XXX-XXX              | 128,381        | 147,281         | 109,080          |         |
|   | Title II   | 20-XXX-XXX-XXX              | 24,428         | 21,692          | 17,354           |         |
|   | Title IV   | 20-XXX-XXX-XXX              | 18,015         | 11,985          | 8,000            |         |
|   | I.D.E.A. Part B (Handicapped)  | 20-XXX-XXX-XXX              | 43,470         | 69,702          | 54,628           |         |
|   | Vocational Education   | 20-XXX-XXX-XXX              | 281,818        | 247,654         | 162,025          |         |
|   | Arp- Idea Basic Grant Program  | 20-223-xxx-xxx              | 0              | 20,109          | 0                |         |
|   | CARES Act Education Stabilization Fund   | 20-477-XXX-XXX              | 84,826         | 11,921          | 0                |         |
|   | Coronavirus Relief Fund (CRF) Grant Program  | 20-479-XXX-XXX              | 40,452         | 0               | 0                |         |
|   | CRRSA Act-ESSER II Grant Program   | 20-483-xxx-xxx              | 0              | 413,496         | 0                |         |
|   | CRRSA Act-Learning Acceleration Grant Program  | 20-484-xxx-xxx              | 0              | 26,536          | 0                |         |
|   | CRRSA Act-Mental Health Grant Program  | 20-485-xxx-xxx              | 0              | 45,000          | 0                |         |
|   | Arp ESSER Grant Program  | 20-487-xxx-xxx              | 0              | 929,306         | 0                |         |
|   | Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant                          | 20-488-xxx-xxx              | 0              | 67,638          | 0                |         |
|   | Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant                    | 20-489-xxx-xxx              | 0              | 40,000          | 0                |         |
|   | Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant               | 20-490-xxx-xxx              | 0              | 40,000          | 0                |         |
|   | Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant | 20-491-xxx-xxx              | 0              | 45,000          | 0                |         |
|   |  | Total Federal Projects      | 20-XXX-XXX-XXX | 621,390         | 2,137,320        | 351,087 |
|   | Special Revenue Fund Expenses  | Total Special Revenue Funds |                | 742,242         | 2,424,701        | 518,024 |
| All Fund Expenses   | Total Expenditures/Appropriations  |                             | 12,936,438     | 19,611,238      | 21,802,760       |         |
| Expenses Net of Transfers                                 | Total Expenditures Net of Transfers  |                             | 12,936,438     | 19,611,238      | 21,802,760       |         |

Advertised Recapitulation of Balances

| Fund Balance Category                   | Budget Category  | Audited Balance<br>06/30/2020 | Audited Balance<br>06/30/2021 | Estimated Balance<br>06/30/2022 | Estimated Balance<br>06/30/2023 |
|---|--|-------------------------------|-------------------------------|---------------------------------|---------------------------------|
| Unrestricted                            | General Operating Budget   | 786,321                       | 731,652                       | 731,652                         | 731,652                         |
|   | Repayment of Debt  |                               | 0                             |                                 |                                 |
| Restricted for General Operating Budget | Capital Reserve  | 2,712,567                     | 4,213,927                     | 4,216,427                       | 1,831,427                       |
|   | Adult Education Programs   | 0                             | 0                             | 0                               | 0                               |
|   | Maintenance Reserve  | 0                             | 0                             | 0                               | 0                               |
|   | Legal Reserve  | 2,609,284                     | 3,596,879                     | 2,251,372                       | 0                               |
|   | Unemployment Fund  | 125,864                       | 130,036                       | 130,036                         | 130,036                         |
|   | Tuition Reserve  |                               | 0                             |                                 |                                 |
|   | Current Expense Emergency Reserve                                | 0                             | 0                             |                                 |                                 |
|   | Impact Aid Reserve for General Expenses (Sections 8002 and 8003) | 0                             | 0                             |                                 |                                 |
| Restricted for Special Revenue Fund     | Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008) | 0                             | 0                             |                                 |                                 |
|   | Student Activity Fund  | 28,083                        | 26,162                        | 26,162                          | 26,162                          |
| Restricted for Repayment of Debt        | Scholarship Fund   | 8,742                         | 8,269                         | 8,269                           | 8,269                           |
|   | Repayment of Debt  | 0                             | 0                             |                                 |                                 |

Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations                      | 2019-20<br>Actual Costs | 2020-21<br>Actual Costs | 2021-22<br>Original Budget | 2021-22<br>Revised Budget | 2022-23<br>Proposed Budget |
|--|-------------------------|-------------------------|----------------------------|---------------------------|----------------------------|
| Total Budgetary Comparative Per Pupil Cost       | \$19,350                | \$18,176                | \$18,713                   | \$17,915                  | \$17,972                   |
| Total Classroom Instruction                      | \$8,447                 | \$7,820                 | \$8,322                    | \$8,076                   | \$7,433                    |
| Classroom-Salaries and Benefits                  | \$7,409                 | \$6,921                 | \$6,073                    | \$5,995                   | \$6,332                    |
| Classroom-General Supplies and Textbooks         | \$741                   | \$675                   | \$1,826                    | \$1,674                   | \$701                      |
| Classroom-Purchased Services                     | \$297                   | \$224                   | \$423                      | \$406                     | \$399                      |
| Total Support Services                           | \$3,120                 | \$2,728                 | \$2,754                    | \$2,535                   | \$2,397                    |
| Support Services-Salaries and Benefits           | \$2,817                 | \$2,550                 | \$2,518                    | \$2,300                   | \$2,203                    |
| Total Administrative Costs                       | \$3,764                 | \$3,817                 | \$3,637                    | \$3,454                   | \$3,841                    |
| Administration Salaries and Benefits             | \$2,411                 | \$2,613                 | \$2,375                    | \$2,144                   | \$2,522                    |
| Total Operations and Maintenance of Plant        | \$3,964                 | \$3,829                 | \$3,994                    | \$3,865                   | \$4,206                    |
| Operations and Maintenance-Salaries and Benefits | \$1,263                 | \$1,162                 | \$1,237                    | \$1,132                   | \$1,148                    |
| Board Contribution to Food Services              | \$0                     | \$0                     | \$0                        | \$0                       | \$0                        |
| Total Extracurricular Costs                      | \$0                     | \$0                     | \$0                        | \$0                       | \$0                        |
| Total Equipment Costs                            | \$613                   | \$241                   | \$883                      | \$858                     | \$113                      |
| Legal Costs                                      | \$35                    | \$99                    | \$78                       | \$78                      | \$83                       |
| Employee Benefits as a percentage of salaries*   | 37.51%                  | 34.64%                  | 32.82%                     | 32.54%                    | 32.45%                     |

\*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.

Shared Services

| Shared Service Category Type            | Shared Service Category Description  | Amount Saved (Optional) |
|---|--|-------------------------|
| Custodial and Maintenance Services      | MCSSSD and MCTS share maintenance vehicles on an as needed basis   | 0                       |
| Special Education Services              | Community resources with Mercer County Special Services School District  | 0                       |
| Staffing - Other                        | Superintendent shared with Mercer County Special Services School District  | 0                       |
|   | Support staff as needed as back-up with Mercer County Special Services School District                                     | 0                       |
|   | Business Administrator shared with Mercer County Special Services School District  | 0                       |
|   | Manager of Information Technologies shared with Mercer County Special Services School District                             | 0                       |
| Transportation Services, including Fuel | MCSSSD and MCTS share school buses on an as needed basis; MCTS bus driver shared with MCSSSD on a cost reimbursement basis | 0                       |

Employee Contract List for District

| Name  | Category  | Measure   |
|---|---|---|
| Annette Hoffman   | Job Title   | Executive Assistant   |
|   | Job Title II  | N/A   |
|   | Base Annual Salary Amount   | \$75,759  |
|   | 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  | 07/01/21  |
|   | End Date of Contract  | 06/30/22  |
|   | Contracted Number of Annual Work Days   | 260   |
|   | Contracted Number of Annual Vacation Days   | 20  |
|   | Contracted Number of Annual Sick Days   | 14  |
|   | Contracted Number of Annual Personal Days   | 4   |
|   | Contracted Number of Annual Consulting Days   | 0   |
|   | Number of Other Contracted Non-Working Days   | 23  |
|   | Description of Other Contracted Non-Working Days  | Holidays/Recesses   |
|   | Total Allowances Amount   | \$0   |
|   | 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  | \$17,687  |
|   | Contractual Post-Employment Benefit Description of Payout of Sick days                    | 50% of unused sick days at per diem rate, \$750/yr of service; max payout of \$15,000 |
|   | Contractual Post-Employment Benefit Description of Payout of Vacation days                | No payout   |
|   | Contractual Post-Employment Benefit Description of Payout of Personal days                | No payout   |
|   | 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                |
|---------------------|--|------------------------|
| Annette Hoffman     | Contractual Post-Employment Benefit Description of Other Benefits 3                      | None Reported          |
|                     | Total Other/In-Kind Remuneration Amount  | \$921                  |
|                     | 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 | Allowable up to 3 days |
|                     | 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          |
| Anthony Giovannetti | Job Title  | Information Technology |
|                     | Job Title II   | N/A                    |
|                     | Base Annual Salary Amount  | \$82,000               |
|                     | 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   | 07/01/21               |
|                     | End Date of Contract   | 06/30/22               |
|                     | Contracted Number of Annual Work Days  | 260                    |
|                     | Contracted Number of Annual Vacation Days  | 20                     |
|                     | Contracted Number of Annual Sick Days  | 14                     |
|                     | Contracted Number of Annual Personal Days  | 4                      |
|                     | Contracted Number of Annual Consulting Days  | 0                      |
|                     | Number of Other Contracted Non-Working Days  | 23                     |
|                     | Description of Other Contracted Non-Working Days   | Holidays/Recesses      |

Employee Contract List for District

| Name                 | Category  | Measure  |
|----------------------|---|--|
| Anthony Giovannetti  | Total Allowances Amount   | \$250  |
|                      | 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  | \$6,781  |
|                      | Contractual Post-Employment Benefit Description of Payout of Sick days                    | 50% of unused sick days at per diem rate; max payout of \$15,000 |
|                      | Contractual Post-Employment Benefit Description of Payout of Vacation days                | No payout  |
|                      | Contractual Post-Employment Benefit Description of Payout of Personal days                | No payout  |
|                      | 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   | \$980  |
|                      | 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  | Allowable up to 3 days   |
|                      | 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   |  |
| Dana HiceDePugh      | Job Title   | Assistant Superintendent   |
|                      | Job Title II  | N/A  |
|                      | Base Annual Salary Amount   | \$160,461  |
|                      | 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   |
|-----------------|---|---|
|                 | Job Title Other District  | None Reported   |
|                 | Member of Collective Bargaining Unit (CBU)?   | N   |
|                 | Beginning Date of Contract  | 07/01/21  |
|                 | End Date of Contract  | 06/30/22  |
|                 | Contracted Number of Annual Work Days   | 260   |
|                 | Contracted Number of Annual Vacation Days   | 22  |
|                 | Contracted Number of Annual Sick Days   | 14  |
|                 | Contracted Number of Annual Personal Days   | 6   |
|                 | Contracted Number of Annual Consulting Days   | 0   |
|                 | Number of Other Contracted Non-Working Days   | 24  |
|                 | Description of Other Contracted Non-Working Days  | Holidays/Recesses   |
|                 | Total Allowances Amount   | \$1,000   |
|                 | Total Bonuses Amount  | \$0   |
|                 | Total Stipends Amount   | \$0   |
| Dana HiceDePugh | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$859   |
|                 | District Contributions Above Teacher Contract for Retirement Plans                        | \$0   |
|                 | Total Contractual Post-Employment Benefit Amount  | \$15,000  |
|                 | Contractual Post-Employment Benefit Description of Payout of Sick days                    | 50% unused sick days at per diem rate; max payout of \$15,000 |
|                 | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Per diem, max 22 days   |
|                 | Contractual Post-Employment Benefit Description of Payout of Personal days                | No payout   |
|                 | 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                                 |
|--|---|---|
| Dana HiceDePugh  | 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                           |
| Deborah Arvanitis  | Job Title   | Coordinator/Director/Manager/Supervisor |
|  | Job Title II  | Payroll & Benefits                      |
|  | Base Annual Salary Amount   | \$78,000                                |
|  | 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  | 07/01/21                                |
|  | End Date of Contract  | 06/30/22                                |
|  | Contracted Number of Annual Work Days   | 260                                     |
|  | Contracted Number of Annual Vacation Days   | 20                                      |
|  | Contracted Number of Annual Sick Days   | 14                                      |
|  | Contracted Number of Annual Personal Days   | 4                                       |
|  | Contracted Number of Annual Consulting Days   | 0                                       |
|  | Number of Other Contracted Non-Working Days   | 23                                      |
|  | Description of Other Contracted Non-Working Days  | Holidays/Recesses                       |
|  | Total Allowances Amount   | \$100                                   |
|  | 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  | \$4,500                                 |
| Contractual Post-Employment Benefit Description of Payout of Sick days | 50% of unused sick days at per diem rate; max payout of \$15,000                          |   |

Employee Contract List for District

| Name                                  | Category   | Measure                |
|---------------------------------------|--|------------------------|
| Deborah Arvanitis                     | Contractual Post-Employment Benefit Description of Payout of Vacation days               | No payout              |
|                                       | Contractual Post-Employment Benefit Description of Payout of Personal days               | No payout              |
|                                       | 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  | \$932                  |
|                                       | 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 | Allowable up to 3 days |
|                                       | 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  |                        |
| James Fazzone                         | Job Title  | Superintendent         |
|                                       | Job Title II   | Interim                |
|                                       | Base Annual Salary Amount  | \$182,000              |
|                                       | Full-Time Equivalent (FTE)   | 1.0                    |
|                                       | Shared with Another District?  | Y                      |
|                                       | Shared County  | 21                     |
|                                       | Shared District  | 3103                   |
|                                       | Job Title Other District   | Interim Superintendent |
|                                       | Member of Collective Bargaining Unit (CBU)?  | N                      |
|                                       | Beginning Date of Contract   | 07/06/21               |
|                                       | End Date of Contract   | 06/30/22               |
|                                       | Contracted Number of Annual Work Days  | 260                    |
|                                       | Contracted Number of Annual Vacation Days  | 0                      |
| Contracted Number of Annual Sick Days | 0  |                        |

Employee Contract List for District

| Name          | Category  | Measure  |
|---------------|---|--|
| James Fazzone | 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   | \$16,650   |
|               | 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  | \$0  |
|               | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Interim Superintendent - Shared Service with MCSSSD  |
|               | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Interim Superintendent - Shared Service with MCSSSD  |
|               | Contractual Post-Employment Benefit Description of Payout of Personal days                | Interim Superintendent - Shared Services with MCSSSD |
|               | 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  | Per Diem Amount - Shared Service with MCSSSD         |
|               | Additional Comment 2  | None Reported  |
|               | Additional Comment 3  | None Reported  |

Employee Contract List for District

| Name  | Category  | Measure  |
|---|---|--|
| Lisa Flynn  | Job Title   | Assistant Business Administrator                                 |
|   | Job Title II  | N/A  |
|   | Base Annual Salary Amount   | \$115,000  |
|   | 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  | 07/01/21   |
|   | End Date of Contract  | 06/30/22   |
|   | Contracted Number of Annual Work Days   | 260  |
|   | Contracted Number of Annual Vacation Days   | 20   |
|   | Contracted Number of Annual Sick Days   | 14   |
|   | Contracted Number of Annual Personal Days   | 4  |
|   | Contracted Number of Annual Consulting Days   | 0  |
|   | Number of Other Contracted Non-Working Days   | 24   |
|   | Description of Other Contracted Non-Working Days  | Holidays/Recesses  |
|   | Total Allowances Amount   | \$2,000  |
|   | 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  | \$9,509  |
|   | Contractual Post-Employment Benefit Description of Payout of Sick days                    | 50% of unused sick days at per diem rate; max payout of \$15,000 |
|   | Contractual Post-Employment Benefit Description of Payout of Vacation days                | No payout  |
|   | Contractual Post-Employment Benefit Description of Payout of Personal days                | No payout  |
|   | 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                                 |
|--------------|--|---|
| Lisa Flynn   | 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                           |
| Michael Orfe | Job Title  | Coordinator/Director/Manager/Supervisor |
|              | Job Title II   | Vocational Education Dir                |
|              | Base Annual Salary Amount  | \$107,000                               |
|              | 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   | 07/01/21                                |
|              | End Date of Contract   | 06/30/22                                |
|              | Contracted Number of Annual Work Days  | 260                                     |
|              | Contracted Number of Annual Vacation Days  | 20                                      |
|              | Contracted Number of Annual Sick Days  | 14                                      |
|              | Contracted Number of Annual Personal Days  | 4                                       |
|              | Contracted Number of Annual Consulting Days  | 0                                       |
|              | Number of Other Contracted Non-Working Days  | 23                                      |
|              | Description of Other Contracted Non-Working Days   | Holidays/Recesses                       |

Employee Contract List for District

| Name                      | Category  | Measure   |
|---------------------------|---|---|
| Michael Orfe              | Total Allowances Amount   | \$1,600   |
|                           | 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  | \$8,200   |
|                           | Contractual Post-Employment Benefit Description of Payout of Sick days                    | 50% of unused sick days at per diem rate, \$1,200/yr of service; max payout of \$15,000 |
|                           | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Upon leaving district, per diem   |
|                           | Contractual Post-Employment Benefit Description of Payout of Personal days                | No payout   |
|                           | 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   | \$1,278   |
|                           | 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  | Allowable up to 3 days  |
|                           | 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   |   |
| Shared Services Agreement | Job Title   | Business Administrator  |
|                           | Job Title   | Coordinator/Director/Manager/Supervisor   |
|                           | Job Title II  | N/A   |
|                           | Job Title II  | N/A   |
|                           | Base Annual Salary Amount   | \$0   |
|                           | Base Annual Salary Amount   | \$0   |
|                           | Full-Time Equivalent (FTE)  | 0.5   |

Employee Contract List for District

| Name   | Category   | Measure                |
|--|--|------------------------|
| Shared Services Agreement                        | Full-Time Equivalent (FTE)                       | 0.5                    |
|  | Shared with Another District?                    | Y                      |
|  | Shared with Another District?                    | Y                      |
|  | Shared County                                    | 21                     |
|  | Shared County                                    | 21                     |
|  | Shared District                                  | 3103                   |
|  | Shared District                                  | 3103                   |
|  | Job Title Other District                         | Business Administrator |
|  | Job Title Other District                         | Manager of IT/Grounds  |
|  | Member of Collective Bargaining Unit (CBU)?      | N                      |
|  | Member of Collective Bargaining Unit (CBU)?      | N                      |
|  | Beginning Date of Contract                       | 07/01/18               |
|  | Beginning Date of Contract                       | 07/01/21               |
|  | End Date of Contract                             | 06/30/22               |
|  | End Date of Contract                             | 06/30/22               |
|  | Contracted Number of Annual Work Days            | 260                    |
|  | Contracted Number of Annual Work Days            | 260                    |
|  | Contracted Number of Annual Vacation Days        | 25                     |
|  | Contracted Number of Annual Vacation Days        | 25                     |
|  | Contracted Number of Annual Sick Days            | 15                     |
|  | Contracted Number of Annual Sick Days            | 15                     |
|  | Contracted Number of Annual Personal Days        | 5                      |
|  | Contracted Number of Annual Personal Days        | 5                      |
|  | Contracted Number of Annual Consulting Days      | 0                      |
|  | Contracted Number of Annual Consulting Days      | 0                      |
|  | Number of Other Contracted Non-Working Days      | 18                     |
|  | Number of Other Contracted Non-Working Days      | 18                     |
|  | Description of Other Contracted Non-Working Days | Holidays/Recesses      |
| Description of Other Contracted Non-Working Days | Holidays/Recesses                                |                        |

Employee Contract List for District

| Name                      | Category  | Measure                                      |
|---------------------------|---|--|
| Shared Services Agreement | Total Allowances Amount   | \$0  |
|                           | Total Allowances Amount   | \$0  |
|                           | 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  |
|                           | 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  | \$0  |
|                           | Total Contractual Post-Employment Benefit Amount  | \$0  |
|                           | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Shared with MCSSSD (see MCSSSD support docs) |
|                           | Contractual Post-Employment Benefit Description of Payout of Sick days                    | Shared with MCSSSD (see MCSSSD support docs) |
|                           | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Shared with MCSSSD (see MCSSSD support docs) |
|                           | Contractual Post-Employment Benefit Description of Payout of Vacation days                | Shared with MCSSSD (see MCSSSD support docs) |
|                           | Contractual Post-Employment Benefit Description of Payout of Personal days                | Shared with MCSSSD (see MCSSSD support docs) |
|                           | Contractual Post-Employment Benefit Description of Payout of Personal days                | Shared with MCSSSD (see MCSSSD support docs) |
|                           | 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                                |

Employee Contract List for District

| Name                      | Category   | Measure                              |
|---------------------------|--|--------------------------------------|
| Shared Services Agreement | 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                        |
|                           | 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   | Shared Service Agreement (.5 Salary) |
|                           | Additional Comment 1   | Shared Service Agreement (.5 Salary) |
|                           | Additional Comment 2   | None Reported                        |
|                           | Additional Comment 2   | None Reported                        |
|                           | Additional Comment 3   | None Reported                        |
| Additional Comment 3      | None Reported  |                                      |