

Advertised Enrollments

| Pupil Enrollment Categories | 10-15-2020 Actual | 10-15-2021 Actual | 10-15-2022 Estimate |
|------------------------------------|----------------------|----------------------|------------------------|
| On Roll Regular Full-Time | 8,324.0 | 8,335.0 | 8,712.0 |
| On Roll Special Ed Full-Time | 1,640.0 | 1,612.0 | 1,654.0 |
| On Roll Subtotal | 9,964.0 | 9,947.0 | 10,366.0 |
| In Private School Placements | 26.0 | 27.0 | 52.0 |
| Sent to Contracted Preschool | 696.0 | 782.0 | 0.0 |
| Sent to Other Districts Regular | 24.5 | 22.0 | 791.0 |
| Sent to Other Districts Special Ed | 56.5 | 46.0 | 80.0 |
| Received | 15.0 | 13.0 | 13.0 |
| In State Facilities | 8.0 | 11.0 | 11.0 |

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 | 25,691,704 | 26,719,372 | 27,788,147 |
| | Total Tuition | 10-1300 | 940,247 | 591,075 | 587,000 |
| | Transportation Fees from Other Local Education Authorities | 10-1420-1440 | 16,852 | 90,000 | 45,000 |
| | Rents and Royalties | 10-1910 | 0 | 68,125 | 68,125 |
| | Sale of Property | 10-1930 | 0 | 50,000 | 50,000 |
| | Textbook Sales and Rentals | 10-1940 | 0 | 2,000 | 2,000 |
| | Unrestricted Miscellaneous Revenues | 10-1XXX | 821,303 | 300,000 | 214,000 |
| | Advertising Fees-School Buses | 10-1992 | 0 | 10,000 | 10,000 |
| | Total Revenues from Local Sources | | 27,470,106 | 27,830,572 | 28,764,272 |
| General Fund Revenues from State Sources | School Choice Aid | 10-3116 | 60,585 | 60,011 | 0 |
| | Categorical Transportation Aid | 10-3121 | 4,794,073 | 4,794,073 | 4,794,073 |
| | Extraordinary Aid | 10-3131 | 2,021,639 | 1,213,000 | 1,213,000 |
| | Categorical Special Education Aid | 10-3132 | 5,294,946 | 5,294,946 | 5,294,946 |
| | Equalization Aid | 10-3176 | 90,551,990 | 92,820,557 | 94,779,485 |
| | Categorical Security Aid | 10-3177 | 3,354,282 | 3,354,282 | 3,354,282 |
| | Adjustment Aid | 10-3178 | 31,132,988 | 31,132,988 | 31,132,988 |
| | State Reimbursements from Securing Our Childrens Future Bond Act | 10-3256 | 0 | 527,555 | 0 |
| | State Reimbursement for Lead Testing of Drinking Water | 10-3300 | 148,030 | 0 | 0 |
| Total Revenues from State Sources | | 137,358,533 | 139,197,412 | 140,568,774 | |
| General Fund Revenues from Federal Sources | Medicaid Reimbursement | 10-4200 | 368,148 | 390,112 | 368,338 |
| | Total Revenues from Federal Sources | | 368,148 | 390,112 | 368,338 |
| General Fund Revenues from Other Sources | Budgeted Fund Balance-Operating Budget | 10-303 | 0 | 13,530,097 | 14,761,367 |
| | Adjustment for Prior Year Encumbrances | | 0 | 1,113,337 | 0 |
| | Actual Revenues (Over)/Under Expenditures | | -10,004,596 | 0 | 0 |
| General Fund Revenues | Total Operating Budget | | 155,192,191 | 182,061,530 | 184,462,751 |

Advertised Revenues

| Budget Category | Description | Account | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|--------------|----------------|-----------------|------------------|
| Special Revenue Fund Revenues from Local Sources | Student Activity Fund Revenue | 20-1760 | 172,357 | 0 | 0 |
| | Scholarship Fund Revenue | 20-1770 | 20,109 | 0 | 0 |
| | Other Revenue from Local Sources | 20-1XXX | 56,250 | 71,468 | 0 |
| | Total Revenues from Local Sources | 20-1XXX | 248,716 | 71,468 | 0 |
| Special Revenue Fund Revenues from State Sources | Preschool Education Aid-Prior Year Carryover | 20-3218 | 0 | 550,640 | 459,467 |
| | Preschool Education Aid | 20-3218 | 17,382,625 | 17,331,702 | 17,331,702 |
| | Other Restricted Entitlements | 20-32XX | 995,698 | 861,749 | 705,974 |
| | Total Revenues from State Sources | | 18,378,323 | 18,744,091 | 18,497,143 |
| Special Revenue Fund Revenues from Federal Sources | Title I | 20-4411-4416 | 3,985,735 | 4,702,932 | 3,463,154 |
| | Title II | 20-4451-4455 | 384,936 | 646,048 | 549,141 |
| | Title III | 20-4491-4494 | 211,505 | 193,046 | 164,089 |
| | Title IV | 20-4471-4474 | 257,959 | 119,413 | 101,501 |
| | Arp-Idea Preschool | 20-4409 | 0 | 46,404 | 0 |
| | Arp-Idea Basic | 20-4419 | 0 | 547,168 | 0 |
| | I.D.E.A. Part B (Handicapped) | 20-4420-4429 | 3,095,582 | 2,915,742 | 2,478,381 |
| | Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant | 20-4541 | 0 | 0 | 1,064,053 |
| | Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant | 20-4542 | 0 | 0 | 72,545 |
| | Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant | 20-4543 | 0 | 0 | 72,545 |
| | Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra | 20-4544 | 0 | 0 | 445,613 |
| | Vocational Education | 20-4430 | 76,870 | 60,202 | 51,172 |
| | Arp-ESSER | 20-4540 | 0 | 10,488,018 | 15,980,884 |
| | CARES Act Education Stabilization Fund | 20-4530 | 2,486,709 | 659,016 | 0 |
| | CARES-Digital Divide Grant | 20-4531 | 2,085,929 | 0 | 0 |
| | Coronavirus Relief Fund (CRF) | 20-4532 | 888,545 | 0 | 0 |
| | CRRSA Act-ESSER II | 20-4534 | 1,129,962 | 3,626,603 | 7,020,816 |
| | CRRSA Act-Learning Acceleration Grant | 20-4535 | 0 | 755,812 | 0 |
| | Other | 20-4XXX | 0 | 81,618 | 38,644 |

Advertised Revenues

| Budget Category | Description | Account | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|---------|----------------|-----------------|------------------|
| Special Revenue Fund Revenues from Federal Sources | CRRSA Act-Mental Health Grant | 20-4536 | 0 | 0 | 51,703 |
| | Total Revenues from Federal Sources | | 14,603,732 | 24,842,022 | 31,554,241 |
| Special Revenue Fund Revenues from Other Sources | Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 931,362 | 935,249 | 1,201,322 |
| | Actual Revenues (Over)/Under Expenditures-Student Activity Fund | | 7,983 | 0 | 0 |
| | Actual Revenues (Over)/Under Expenditures-Scholarship Fund | | 5,055 | 0 | 0 |
| Special Revenue Fund Revenues | Total Grants and Entitlements | | 34,175,171 | 44,592,830 | 51,252,706 |
| All Fund Revenues | Total Revenues/Sources | | 189,367,362 | 226,654,360 | 235,715,457 |
| Revenues Net of Transfers | Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 931,362 | 935,249 | 1,201,322 |
| | Total Revenues/Sources Net of Transfers | | 188,436,000 | 225,719,111 | 234,514,135 |

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 | 3,375,233 | 4,273,444 | 7,599,100 |
| | Special Education-Instruction | 11-2XX-100-XXX | 1,182,271 | 1,564,854 | 2,480,177 |
| | Basic Skills/Remedial-Instruction | 11-230-100-XXX | 11,804 | 56,011 | 56,011 |
| | Bilingual Education-Instruction | 11-240-100-XXX | 22,089 | 36,464 | 38,028 |
| | School-Sponsored Cocurricular or Extracurricular Activities-Instruction | 11-401-100-XXX | 10,633 | 24,275 | 21,075 |
| | School-Sponsored Athletics-Instruction | 11-402-100-XXX | 337,365 | 500,323 | 146,773 |
| | Before/After School Programs | 11-421-XXX-XXX | 175 | 10,000 | 0 |
| | Instructional Alternative Ed Program | 11-423-XXX-XXX | 2,278,742 | 2,318,221 | 58,409 |
| | Other Instructional Programs-Instruction | 11-4XX-100-XXX | 0 | 608,415 | 0 |
| General Fund Current Expenses for Support Services | Undistributed Expenditures-Instruction (Tuition) | 11-000-100-XXX | 6,344,085 | 6,886,713 | 6,645,343 |
| | Undistributed Expenditures-Attendance and Social Work | 11-000-211-XXX | 20,806 | 9,088 | 5,014 |
| | Undistributed Expenditures-Health Services | 11-000-213-XXX | 536,370 | 2,418,523 | 1,818,936 |
| | Undistributed Expenditures-Speech, OT, PT and Related Services | 11-000-216-XXX | 1,681,040 | 1,683,778 | 1,707,914 |
| | Undistributed Expenditures-Other Support Services, Students-Extraordinary Services | 11-000-217-XXX | 80,355 | 135,590 | 288,990 |
| | Undistributed Expenditures-Guidance | 11-000-218-XXX | 0 | 11,518 | 11,518 |
| | Undistributed Expenditures-Child Study Teams | 11-000-219-XXX | 2,162,901 | 2,241,079 | 2,269,909 |
| | Undistributed Expenditures-Improvement of Instruction Services | 11-000-221-XXX | 1,623,993 | 1,746,872 | 1,680,248 |
| | Undistributed Expenditures-Education Media Services/Library | 11-000-222-XXX | 45,166 | 94,153 | 110,153 |
| | Undistributed Expenditures-Instructional Staff Training Services | 11-000-223-XXX | 346,367 | 404,234 | 344,795 |
| | Undistributed Expenditures-Support Services-General Administration | 11-000-230-XXX | 1,863,264 | 2,170,847 | 2,004,810 |
| | Undistributed Expenditures-Support Services-School Administration | 11-000-240-XXX | 0 | 65,025 | 65,027 |
| | Undistributed Expenditures-Central Services | 11-000-251-XXX | 2,129,926 | 2,427,848 | 2,537,311 |
| | Undistributed Expenditures-Administrative InformationTechnology | 11-000-252-XXX | 1,684,466 | 1,691,172 | 1,688,194 |
| | Undistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX | 13,370,936 | 14,471,019 | 14,705,319 |
| | Undistributed Expenditures-Student Transportation Services | 11-000-270-XXX | 8,149,924 | 11,174,351 | 12,273,720 |
| | Personal Services-Employee Benefits | 11-XXX-XXX-2XX | 9,310,633 | 13,716,762 | 16,661,362 |
| | Total Undistributed Expenditures | | | 49,350,232 | 61,348,572 |
| General Fund Current Expenses for Increased Reserves | Increase In Maintenance Reserve | 10-606 | 0 | 2,818,864 | 2,800,000 |

Advertised Appropriations

| Budget Category | Description | Account | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|---|---|----------------|----------------|-----------------|------------------|
| General Fund Current Expenses | Total General Current Expense | | 56,568,544 | 73,559,443 | 78,018,136 |
| Capital Outlay | Equipment | 12-XXX-XXX-730 | 280,174 | 411,672 | 824,860 |
| | Facilities Acquisition and Construction Services | 12-000-400-XXX | 275,451 | 4,027,555 | 2,300,000 |
| | Total Capital Outlay | | 555,625 | 4,439,227 | 3,124,860 |
| General Fund Expenses and Transfers | Transfer of Funds to Charter Schools | 10-000-100-56X | 4,410,209 | 4,732,380 | 4,870,589 |
| | General Fund Contribution to School Based Budgeting | 10-000-520-930 | 93,657,813 | 99,330,480 | 98,449,166 |
| | General Fund Grand Total | | 155,192,191 | 182,061,530 | 184,462,751 |
| Special Revenue Fund Expenses for Grants and Entitlements | Local Projects | 20-XXX-XXX-XXX | 56,250 | 71,468 | 0 |
| | Student Activity Fund | 20-475-XXX-XXX | 180,340 | 0 | 0 |
| | Scholarship Fund | 20-476-XXX-XXX | 25,164 | 0 | 0 |
| Special Revenue Fund Expenses for Preschool Education Aid | Preschool Education Aid Instruction | 20-218-100-XXX | 2,532,660 | 2,862,075 | 3,048,272 |
| | Support Services | 20-218-200-XXX | 15,750,927 | 15,936,516 | 15,939,219 |
| | Facility Acquisition and Construction Services | 20-218-400-XXX | 30,400 | 19,000 | 5,000 |
| | Total Preschool Education Aid | 20-218-XXX-XXX | 18,313,987 | 18,817,591 | 18,992,491 |
| Special Revenue Fund Expenses for Other State Projects | Nonpublic Textbooks | 20-XXX-XXX-XXX | 21,303 | 19,807 | 19,807 |
| | Nonpublic Auxiliary Services | 20-XXX-XXX-XXX | 152,399 | 161,439 | 161,439 |
| | Nonpublic Handicapped Services | 20-XXX-XXX-XXX | 166,205 | 114,938 | 114,938 |
| | Nonpublic Nursing Services | 20-XXX-XXX-XXX | 38,148 | 36,960 | 36,960 |
| | Nonpublic Technology Initiative | 20-XXX-XXX-XXX | 0 | 71,610 | 13,860 |
| | Nonpublic Security Aid | 20-XXX-XXX-XXX | 64,477 | 57,750 | 57,750 |
| | Vocational Education | 20-XXX-XXX-XXX | 0 | 22,720 | 0 |
| Other | 20-XXX-XXX-XXX | 553,166 | 376,525 | 301,220 | |
| Special Revenue Fund Expenses for State Projects | Total State Projects | 20-XXX-XXX-XXX | 19,309,685 | 19,679,340 | 19,698,465 |

Advertised Appropriations

| Budget Category | Description | Account | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|--|--|----------------|----------------|-----------------|------------------|
| Special Revenue Fund Expenses for Federal Projects | Title I | 20-XXX-XXX-XXX | 1,558,039 | 2,169,433 | 929,655 |
| | Title II | 20-XXX-XXX-XXX | 3,800 | 248,315 | 151,408 |
| | Title III | 20-XXX-XXX-XXX | 211,505 | 193,046 | 164,089 |
| | Title IV | 20-XXX-XXX-XXX | 257,959 | 119,413 | 101,501 |
| | I.D.E.A. Part B (Handicapped) | 20-XXX-XXX-XXX | 3,095,582 | 2,915,742 | 2,478,381 |
| | Vocational Education | 20-XXX-XXX-XXX | 76,870 | 60,202 | 51,172 |
| | Arp- Idea Basic Grant Program | 20-223-xxx-xxx | 0 | 547,168 | 0 |
| | Arp-Idea Preschool Grant Program | 20-224-xxx-xxx | 0 | 46,404 | 0 |
| | CARES Act Education Stabilization Fund | 20-477-XXX-XXX | 2,486,709 | 659,016 | 0 |
| | Other | 20-XXX-XXX-XXX | 0 | 81,618 | 38,644 |
| | Bridging the Digital Divide Program | 20-478-XXX-XXX | 2,085,929 | 0 | 0 |
| | Coronavirus Relief Fund (CRF) Grant Program | 20-479-XXX-XXX | 888,545 | 0 | 0 |
| | CRRSA Act-ESSER II Grant Program | 20-483-xxx-xxx | 1,129,962 | 3,626,603 | 7,020,816 |
| | CRRSA Act-Learning Acceleration Grant Program | 20-484-xxx-xxx | 0 | 755,812 | 0 |
| | CRRSA Act-Mental Health Grant Program | 20-485-xxx-xxx | 0 | 0 | 51,703 |
| | Arp ESSER Grant Program | 20-487-xxx-xxx | 0 | 10,488,018 | 15,980,884 |
| | Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant | 20-488-xxx-xxx | 0 | 0 | 1,064,053 |
| | Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant | 20-489-xxx-xxx | 0 | 0 | 72,545 |
| | Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant | 20-490-xxx-xxx | 0 | 0 | 72,545 |
| | Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant | 20-491-xxx-xxx | 0 | 0 | 445,613 |
| | Contribution to School Based Budgeting-Other Federal Projects | 20-XXX-520-930 | 2,808,832 | 2,931,232 | 2,931,232 |
| | Total Federal Projects | 20-XXX-XXX-XXX | 14,603,732 | 24,842,022 | 31,554,241 |
| Special Revenue Fund Expenses | Total Special Revenue Funds | | 34,175,171 | 44,592,830 | 51,252,706 |
| All Fund Expenses | Total Expenditures/Appropriations | | 189,367,362 | 226,654,360 | 235,715,457 |
| Expenses Net of Transfers | Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion | 11-105-100-936 | 931,362 | 935,249 | 1,201,322 |
| | Total Expenditures Net of Transfers | | 188,436,000 | 225,719,111 | 234,514,135 |

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 | 3,822,255 | 7,598,339 | 7,164,357 | 7,164,357 |
| | Repayment of Debt | 0 | 0 | 0 | 0 |
| Restricted for General Operating Budget | Capital Reserve | 0 | 0 | 0 | 0 |
| | Adult Education Programs | 0 | 0 | 0 | 0 |
| | Maintenance Reserve | 777 | 777 | 2,819,641 | 5,619,641 |
| | Legal Reserve | 18,884,893 | 27,857,482 | 14,761,367 | 0 |
| | Unemployment Fund | 673,611 | 467,155 | 467,155 | 467,155 |
| | 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 | 453,095 | 445,112 | 445,112 |
| Scholarship Fund | | 138,183 | 133,128 | 133,128 | 133,128 |
| 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 | \$14,463 | \$15,153 | \$16,637 | \$16,921 | \$16,562 |
| Total Classroom Instruction | \$9,151 | \$9,475 | \$10,371 | \$10,469 | \$10,274 |
| Classroom-Salaries and Benefits | \$8,402 | \$8,647 | \$9,355 | \$9,438 | \$9,081 |
| Classroom-General Supplies and Textbooks | \$261 | \$287 | \$404 | \$422 | \$332 |
| Classroom-Purchased Services | \$488 | \$542 | \$612 | \$608 | \$861 |
| Total Support Services | \$2,078 | \$2,179 | \$2,400 | \$2,487 | \$2,356 |
| Support Services-Salaries and Benefits | \$1,830 | \$1,970 | \$2,025 | \$2,057 | \$1,984 |
| Total Administrative Costs | \$1,305 | \$1,376 | \$1,452 | \$1,489 | \$1,488 |
| Administration Salaries and Benefits | \$970 | \$981 | \$1,033 | \$1,034 | \$1,070 |
| Total Operations and Maintenance of Plant | \$1,550 | \$1,768 | \$1,950 | \$2,028 | \$2,021 |
| Operations and Maintenance-Salaries and Benefits | \$798 | \$795 | \$989 | \$1,006 | \$1,073 |
| Board Contribution to Food Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Extracurricular Costs | \$206 | \$183 | \$230 | \$240 | \$201 |
| Total Equipment Costs | \$8 | \$36 | \$32 | \$46 | \$84 |
| Legal Costs | \$14 | \$17 | \$16 | \$16 | \$15 |
| Restricted Federal and State Revenue other than Preschool Education Aid Included Above** | \$423 | \$296 | \$307 | \$310 | \$298 |
| Employee Benefits as a percentage of salaries* | 43.32% | 42.14% | 43.57% | 43.71% | 41.41% |

*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.

Advertised Blended Resource SBB Statement

| Source | Budget Category | 2020-21 | 2021-22 | 2022-23 |
|----------------|---|------------|-------------|-------------|
| Resources | Adjustment for Prior Year Encumbrances | 239,449 | 0 | 0 |
| | General Fund Contribution (15-5200) | 93,418,366 | 99,330,480 | 98,449,166 |
| | Restricted State Entitlements (15-3200) | 0 | 0 | 0 |
| | Restricted Federal Entitlements (15-44XX) | 2,808,832 | 2,931,232 | 2,931,232 |
| | Total SBB Resources | 96,466,647 | 102,261,712 | 101,380,398 |
| Appropriations | Instruction (15-XXX-100-XXX) | 58,532,189 | 62,993,919 | 64,684,361 |
| | Support Services (15-XXX-2XX-XXX) | 37,906,983 | 39,267,793 | 36,696,037 |
| | Equipment (15-XXX-XXX-73X) | 27,475 | 0 | 0 |
| | Total SBB Appropriations | 96,466,647 | 102,261,712 | 101,380,398 |

Shared Services

| Shared Service Category Type | Shared Service Category Description | Amount Saved (Optional) |
|---|---|-------------------------|
| Insurance Coverages and Benefits | Vineland participates in two insurance buying consortiums | 0 |
| Municipal/Public Works | The district has numerous shared services agreements with the City of Vineland as well as shared service agreements with CCIA | 0 |
| Purchasing | The district participates in numerous National and State purchasing cooperatives | 0 |
| Recycling | The district participates in County/City recycling program | 0 |
| Transportation Services, including Fuel | Vineland transports all activity and sports bussing for CCTEC. Both districts gain from this arrangement. | 0 |

Estimated Tax Rates

| Municipality | Category | Amount |
|---------------|--|---------------|
| Vineland City | (A) General Fund School Levy | 27,788,147 |
| | (D) Total School Levy | 27,788,147 |
| | (B) Estimated Net Taxable Valuation (as of 10/01/21) | 3,832,376,000 |
| | (H) Estimated Equalized Valuation (as of 10/01/21) | 4,236,073,837 |
| | (C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$ | 0.7251 |
| | (F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$ | 0.7251 |
| | (I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$ | 0.6560 |
| | (L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$ | 0.6560 |

Employee Contract List for District

| Name | Category | Measure |
|---------------|---|-----------------|
| Alfonso Llano | Job Title | Superintendent |
| | Job Title II | None Reported |
| | Base Annual Salary Amount | \$206,000 |
| | 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 | 06/30/26 |
| | Contracted Number of Annual Work Days | 260 |
| | Contracted Number of Annual Vacation Days | 25 |
| | Contracted Number of Annual Sick Days | 15 |
| | Contracted Number of Annual Personal Days | 3 |
| | 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 | \$30,291 |
| | 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 | \$38,760 |
| | Contractual Post-Employment Benefit Description of Payout of Sick days | capped |
| | Contractual Post-Employment Benefit Description of Payout of Vacation days | as per contract |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | as per contract |
| | 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 |
|-------------------|--|--------------------------|
| Alfonso Llano | 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 |
| Danielle Sneathen | Job Title | Assistant Superintendent |
| | Job Title II | Administration |
| | 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 | 07/01/21 |
| | 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 | 15 |
| | Contracted Number of Annual Personal Days | 5 |
| | Contracted Number of Annual Consulting Days | 0 |
| | Number of Other Contracted Non-Working Days | 0 |
| | Description of Other Contracted Non-Working Days | None Reported |

Employee Contract List for District

| Name | Category | Measure |
|----------------------|---|------------------------|
| Danielle Sneathen | Total Allowances Amount | \$6,196 |
| | Total Bonuses Amount | \$0 |
| | Total Stipends Amount | \$0 |
| | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$435 |
| | District Contributions Above Teacher Contract for Retirement Plans | \$0 |
| | Total Contractual Post-Employment Benefit Amount | \$22,307 |
| | Contractual Post-Employment Benefit Description of Payout of Sick days | AS PER CONTRACT |
| | Contractual Post-Employment Benefit Description of Payout of Vacation days | AS PER CONTRACT |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | AS PER CONTRACT |
| | 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 | |
| Dawn Leary | Job Title | Business Administrator |
| | Job Title II | None Reported |
| | Base Annual Salary Amount | \$140,000 |
| | 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 |
|---|---|-----------------|
| Dawn Leary | 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 | 15 |
| | Contracted Number of Annual Personal Days | 5 |
| | Contracted Number of Annual Consulting Days | 0 |
| | Number of Other Contracted Non-Working Days | 0 |
| | Description of Other Contracted Non-Working Days | None Reported |
| | Total Allowances Amount | \$5,656 |
| | 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 | \$28,450 |
| | Contractual Post-Employment Benefit Description of Payout of Sick days | capped |
| | Contractual Post-Employment Benefit Description of Payout of Vacation days | as per contract |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | as per contract |
| | 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 |
|--|---|---|
| Dawn Leary | 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 |
| Joseph Rossi | Job Title | Coordinator/Director/Manager/Supervisor |
| | Job Title II | Personnel |
| | Base Annual Salary Amount | \$155,000 |
| | 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 | 15 |
| | Contracted Number of Annual Personal Days | 5 |
| | 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 | \$3,536 |
| | Total Bonuses Amount | \$0 |
| | Total Stipends Amount | \$0 |
| | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$2,465 |
| | District Contributions Above Teacher Contract for Retirement Plans | \$0 |
| Total Contractual Post-Employment Benefit Amount | \$41,780 | |
| Contractual Post-Employment Benefit Description of Payout of Sick days | capped | |

Employee Contract List for District

| Name | Category | Measure |
|--------------|--|--------------------------|
| Joseph Rossi | Contractual Post-Employment Benefit Description of Payout of Vacation days | capped at 40 days |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | contracted |
| | 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 |
| Nathan Frey | Job Title | Assistant Superintendent |
| | Job Title II | Curriculum |
| | Base Annual Salary Amount | \$155,000 |
| | 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 | 15 |

Employee Contract List for District

| Name | Category | Measure |
|-------------|---|-----------------|
| Nathan Frey | Contracted Number of Annual Personal Days | 5 |
| | Contracted Number of Annual Consulting Days | 0 |
| | Number of Other Contracted Non-Working Days | 0 |
| | Description of Other Contracted Non-Working Days | None Reported |
| | Total Allowances Amount | \$10,996 |
| | Total Bonuses Amount | \$0 |
| | Total Stipends Amount | \$0 |
| | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$11,096 |
| | District Contributions Above Teacher Contract for Retirement Plans | \$0 |
| | Total Contractual Post-Employment Benefit Amount | \$23,840 |
| | Contractual Post-Employment Benefit Description of Payout of Sick days | as per contract |
| | Contractual Post-Employment Benefit Description of Payout of Vacation days | contracted |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | contracted |
| | Contractual Post-Employment Benefit Description of Other Benefits 1 | None Reported |
| | Contractual Post-Employment Benefit Description of Other Benefits 2 | None Reported |
| | Contractual Post-Employment Benefit Description of Other Benefits 3 | None Reported |
| | Total Other/In-Kind Remuneration Amount | \$0 |
| | Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash | None Reported |
| | Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash | None Reported |
| | Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash | None Reported |
| | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1 | None Reported |
| | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2 | None Reported |
| | Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3 | None Reported |
| | Additional Comment 1 | None Reported |
| | Additional Comment 2 | None Reported |
| | Additional Comment 3 | None Reported |

Employee Contract List for District

| Name | Category | Measure |
|-----------------|---|----------------------------------|
| Scott Munsterel | Job Title | Assistant Business Administrator |
| | Job Title II | None Reported |
| | Base Annual Salary Amount | \$128,000 |
| | 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 | 15 |
| | Contracted Number of Annual Personal Days | 5 |
| | 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 | \$6,336 |
| | Total Bonuses Amount | \$0 |
| | Total Stipends Amount | \$0 |
| | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$8,072 |
| | District Contributions Above Teacher Contract for Retirement Plans | \$0 |
| | Total Contractual Post-Employment Benefit Amount | \$27,306 |
| | Contractual Post-Employment Benefit Description of Payout of Sick days | Not to exceed |
| | Contractual Post-Employment Benefit Description of Payout of Vacation days | As per contract |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | As per contract |
| | 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 |
|--|--|---|
| Scott Munsterel | 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 |
| Theresa Godlewski | Job Title | Coordinator/Director/Manager/Supervisor |
| | Job Title II | Special Education |
| | 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 | 07/01/21 |
| | 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 | 15 |
| | Contracted Number of Annual Personal Days | 5 |
| | Contracted Number of Annual Consulting Days | 0 |
| | Number of Other Contracted Non-Working Days | 0 |
| Description of Other Contracted Non-Working Days | None Reported | |

Employee Contract List for District

| Name | Category | Measure |
|----------------------|---|-----------------|
| Theresa Godlewski | Total Allowances Amount | \$3,336 |
| | Total Bonuses Amount | \$0 |
| | Total Stipends Amount | \$0 |
| | District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) | \$6,248 |
| | District Contributions Above Teacher Contract for Retirement Plans | \$0 |
| | Total Contractual Post-Employment Benefit Amount | \$22,280 |
| | Contractual Post-Employment Benefit Description of Payout of Sick days | contracted |
| | Contractual Post-Employment Benefit Description of Payout of Vacation days | as per contract |
| | Contractual Post-Employment Benefit Description of Payout of Personal days | as per contract |
| | 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 | |