

## Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	889,041	1,059,372	1,214,067
	Total Revenues from Local Sources		889,041	1,059,372	1,214,067
General Fund Revenues	Total Operating Budget		889,041	1,059,372	1,214,067
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	179,057	218,539	185,758
	Other	20-4XXX	112,976	0	0
	Total Revenues from Federal Sources		292,033	218,539	185,758
Special Revenue Fund Revenues	Total Grants and Entitlements		292,033	218,539	185,758
All Fund Revenues	Total Revenues/Sources		1,181,074	1,277,911	1,399,825
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		1,181,074	1,277,911	1,399,825

## Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	619,358	697,120	718,766
General Fund Current Expenses for Support Services	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	0	0	90,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	4,583	5,000	5,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	2,500	2,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	0	5,000	5,000
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	102,950	106,952	110,101
	Undistributed Expenditures-Central Services	11-000-251-XXX	19,000	19,000	19,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	143,150	223,800	263,700
	Total Undistributed Expenditures		269,683	362,252	495,301
General Fund Current Expenses	Total General Current Expense		889,041	1,059,372	1,214,067
General Fund Expenses and Transfers	General Fund Grand Total		889,041	1,059,372	1,214,067
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	179,057	218,539	185,758
	Other	20-XXX-XXX-XXX	112,976	0	0
	Total Federal Projects	20-XXX-XXX-XXX	292,033	218,539	185,758
Special Revenue Fund Expenses	Total Special Revenue Funds		292,033	218,539	185,758
All Fund Expenses	Total Expenditures/Appropriations		1,181,074	1,277,911	1,399,825
Expenses Net of Transfers	Total Expenditures Net of Transfers		1,181,074	1,277,911	1,399,825

## Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	0
	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	0	0	0	0
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	The Commission provides Educational programs to the Camden County Juvenile Detention Center.	0

Employee Contract List for District

Name	Category	Measure
Tammy Hardy-Kesler	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$104,646
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	220
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	2
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,320
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$281
	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	Not eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No vacation days allotted
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible
	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
Tammy Hardy-Kesler	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$2,254
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not included in contract
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	No vacation days allotted
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not included in contract
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Waiver of Health Benefits
	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
William P. Madden	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$19,000
	Full-Time Equivalent (FTE)	0.2
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	2
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

## Employee Contract List for District

Name	Category	Measure
William P. Madden	Total Allowances Amount	\$703
	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	\$1,451
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	19.5 @496.15 (15% of total)
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible
	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	\$338
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not included in contract
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	see payout of Vacation days
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not included in contract
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Waiver of Health Benefits, 15%
	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