

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	957,309	1,214,067	1,257,299
	Total Revenues from Local Sources		957,309	1,214,067	1,257,299
General Fund Revenues	Total Operating Budget		957,309	1,214,067	1,257,299
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	393	0
	Total Revenues from State Sources		0	393	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	0	207,200	176,120
	Total Revenues from Federal Sources		0	207,200	176,120
Special Revenue Fund Revenues	Total Grants and Entitlements		0	207,593	176,120
All Fund Revenues	Total Revenues/Sources		957,309	1,421,660	1,433,419
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		957,309	1,421,660	1,433,419

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	661,211	718,766	747,619
General Fund Current Expenses for Support Services	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	0	90,000	92,700
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	5,000	0	0
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	300	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	105,466	110,101	112,480
	Undistributed Expenditures-Central Services	11-000-251-XXX	19,000	24,000	24,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	166,332	263,700	273,000
	Total Undistributed Expenditures		296,098	495,301	509,680
General Fund Current Expenses	Total General Current Expense		957,309	1,214,067	1,257,299
General Fund Expenses and Transfers	General Fund Grand Total		957,309	1,214,067	1,257,299
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	0	393	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	393	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	0	207,200	176,120
	Total Federal Projects	20-XXX-XXX-XXX	0	207,200	176,120
Special Revenue Fund Expenses	Total Special Revenue Funds		0	207,593	176,120
All Fund Expenses	Total Expenditures/Appropriations		957,309	1,421,660	1,433,419
Expenses Net of Transfers	Total Expenditures Net of Transfers		957,309	1,421,660	1,433,419

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
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)
Staffing - Other	The Commission provides the staffing needs for 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	\$110,480
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	222
	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)	\$526
	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 applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
	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	\$0
	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	Not eligible for 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	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
W. Patrick Madden	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$24,000
	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	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	242
	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
W. Patrick Madden	Total Allowances Amount	\$1,047
	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	\$1,831
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20@508.56, 18%
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
	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	\$406
	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, 18%
	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