

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	1,013,062	1,257,299	1,265,911
	Transportation Fees from Other Local Education Authorities	10-1420-1440	0	0	26,276,340
	Unrestricted Miscellaneous Revenues	10-1XXX	0	0	4,000
	Total Revenues from Local Sources		1,013,062	1,257,299	27,546,251
General Fund Revenues	Total Operating Budget		1,013,062	1,257,299	27,546,251
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	393	0	0
	Total Revenues from State Sources		393	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	178,922	205,816	174,944
	CRRSA Act-ESSER II	20-4534		5,000	0
	Total Revenues from Federal Sources		178,922	210,816	174,944
Special Revenue Fund Revenues	Total Grants and Entitlements		179,315	210,816	174,944
All Fund Revenues	Total Revenues/Sources		1,192,377	1,468,115	27,721,195
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		1,192,377	1,468,115	27,721,195

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	702,923	747,619	771,581
General Fund Current Expenses for Support Services	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	0	92,700	139,050
	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	366,358
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	107,695	112,480	114,980
	Undistributed Expenditures-Central Services	11-000-251-XXX	24,000	24,000	343,782
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	0	0	32,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	0	0	25,196,800
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	178,444	273,000	579,200
	Total Undistributed Expenditures			310,139	509,680
General Fund Current Expenses	Total General Current Expense		1,013,062	1,257,299	27,546,251
General Fund Expenses and Transfers	General Fund Grand Total		1,013,062	1,257,299	27,546,251
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	393	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	393	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	178,922	205,816	174,944
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx		5,000	0
	Total Federal Projects	20-XXX-XXX-XXX	178,922	210,816	174,944
Special Revenue Fund Expenses	Total Special Revenue Funds		179,315	210,816	174,944
All Fund Expenses	Total Expenditures/Appropriations		1,192,377	1,468,115	27,721,195
Expenses Net of Transfers	Total Expenditures Net of Transfers		1,192,377	1,468,115	27,721,195

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
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 educational staffing needs for the Camden County Juvenile Detention Center.	0

Employee Contract List for District

Name	Category	Measure
Daniel DelVecchio	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$196,000
	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	07/01/19
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	242
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	12
	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	\$3,940
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,765
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$36,485
	Contractual Post-Employment Benefit Description of Payout of Sick days	maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	28.5 * per diem
	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
Daniel DelVecchio	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 Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not Applicable
	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
Joseph McMullen	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$102,221
	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	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
Joseph McMullen	Total Allowances Amount	\$100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$219
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$1,573
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not Applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	4 @ per diem
	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	\$2,144
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not Applicable
	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	
Rita Carfagno	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Transportation Supervisor
	Base Annual Salary Amount	\$82,399
	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
Rita Carfagno	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	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
	Total Allowances Amount	\$2,700
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$352
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$3,011
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not Applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	9.5 @ per diem
	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	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not Applicable
	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
Rita Carfagno	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
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	07/01/21
	End Date of Contract	06/30/22
	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)	\$3,956
	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	

Employee Contract List for District

Name	Category	Measure
Tammy Hardy-Kesler	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
	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 Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not Applicable
	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	\$95,344
	Full-Time Equivalent (FTE)	0.7
	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	242
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name	Category	Measure
W. Patrick Madden	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	\$2,544
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$150
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$7,333
	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 70%
	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	\$1,608
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not Applicable
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not Applicable
	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