

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	839,022	948,564	983,532
Subtotal - Revenues From Local Sources		839,022	948,564	983,532
Total Operating Budget		839,022	948,564	983,532
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	0	3,712	0
Total Revenues From Local Sources	20-1XXX	0	3,712	0
Revenues from Federal Sources:				
Title I	20-4411-4416	199,320	178,284	133,715
Other	20-4XXX	112,976	112,976	0
Total Revenues From Federal Sources		312,296	291,260	133,715
Total Grants And Entitlements		312,296	294,972	133,715
Total Revenues/Sources		1,151,318	1,243,536	1,117,247
Total Revenues/Sources Net of Transfers		1,151,318	1,243,536	1,117,247

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	569,522	620,672	632,080
Support Services:				
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	5,000	5,000	5,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	2,500	2,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	0	5,000	5,000
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	100,036	104,192	106,952
Undist. Expend. - Central Services	11-000-251-XXX	19,000	19,000	19,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	145,464	192,200	213,000
Total Undistributed Expenditures		269,500	327,892	351,452
Total General Current Expense		839,022	948,564	983,532
General Fund Grand Total		839,022	948,564	983,532
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	3,712	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	199,320	178,284	133,715
Other	20-XXX-XXX-XXX	112,976	112,976	0
Total Federal Projects	20-XXX-XXX-XXX	312,296	291,260	133,715
Total Special Revenue Funds		312,296	294,972	133,715
Total Expenditures/Appropriations		1,151,318	1,243,536	1,117,247
Total Expenditures Net of Transfers		1,151,318	1,243,536	1,117,247

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	0	0	0	0
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

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

Name=Tammy Hardy-Kesler

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$101,895
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	07/01/17
End Date of Contract	06/30/18
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)	\$256
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	Not eligible
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

Name=Tammy Hardy-Kesler

Category	Measure
Total Other/In-Kind Remuneration Amount	\$2,278
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not eligible
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not eligible
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not eligible
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Waiver in lieu 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

Name=William P. Madden

Category	Measure
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	07/01/17
End Date of Contract	06/30/18
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	\$695
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	\$1,109
Contractual Post-Employment Benefit Description of Payout of Sick days	Not eligible
Contractual Post-Employment Benefit Description of Payout of Vacation days	15.5 Vac days @476.96 per; 15%
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

Name=William P. Madden

Category	Measure
Total Other/In-Kind Remuneration Amount	\$342
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	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