

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	1,019,656	1,265,911	1,314,903
	Transportation Fees from Other Local Education Authorities	10-1420-1440	0	28,826,340	28,029,500
	Unrestricted Miscellaneous Revenues	10-1XXX	0	4,000	4,000
	Total Revenues from Local Sources		1,019,656	30,096,251	29,348,403
General Fund Revenues	Total Operating Budget		1,019,656	30,096,251	29,348,403
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	209,682	274,471	165,794
	ARP-ESSER	20-4540	0	10,000	0
	Coronavirus Relief Fund (CRF)	20-4532	5,000	0	0
	CRRSA Act-ESSER II	20-4534	5,000	20,000	0
	Other	20-4XXX	0	873,649	0
	Total Revenues from Federal Sources		219,682	1,178,120	165,794
Special Revenue Fund Revenues	Total Grants and Entitlements		219,682	1,178,120	165,794
All Fund Revenues	Total Revenues/Sources		1,239,338	31,274,371	29,514,197
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		1,239,338	31,274,371	29,514,197

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	739,111	771,581	796,629
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	0	135,736	139,050
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	169	2,500	2,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	0	366,358	368,800
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	110,050	118,294	125,224
	Undistributed Expenditures-Central Services	11-000-251-XXX	24,000	343,782	407,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	0	32,000	33,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	0	27,746,800	26,895,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	146,326	579,200	580,700
	Total Undistributed Expenditures		280,545	29,324,670	28,551,774
General Fund Current Expenses	Total General Current Expense		1,019,656	30,096,251	29,348,403
General Fund Expenses and Transfers	General Fund Grand Total		1,019,656	30,096,251	29,348,403
	Title I	20-XXX-XXX-XXX	209,682	274,471	165,794
	Other	20-XXX-XXX-XXX	0	873,649	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	5,000	0	0
Special Revenue Fund Expenses for Federal Projects	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	5,000	20,000	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	0	10,000	0
	Total Federal Projects	20-XXX-XXX-XXX	219,682	1,178,120	165,794
Special Revenue Fund Expenses	Total Special Revenue Funds		219,682	1,178,120	165,794
All Fund Expenses	Total Expenditures/Appropriations		1,239,338	31,274,371	29,514,197
Expenses Net of Transfers	Total Expenditures Net of Transfers		1,239,338	31,274,371	29,514,197

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	0	0	0	0
	Repayment of Debt	0	0	0	0
	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
	Unemployment Fund	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
Restricted for Special Revenue Fund	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
	Student Activity Fund	0	0	0	0
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for 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	\$199,920
	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	244
	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	\$4,999
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,161
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$43,835
	Contractual Post-Employment Benefit Description of Payout of Sick days	maximum allowable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	37.5 days @ daily rate
	Contractual Post-Employment Benefit Description of Payout of Personal days	rolled into sick days
	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	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
	Job Title	None Reported
	Job Title II	Information Technology
Joseph McMullen	Base Annual Salary Amount	Software Specialist
	Full-Time Equivalent (FTE)	\$105,288
	Shared with Another District?	1.0
	Shared County	N
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	None Reported
	Beginning Date of Contract	N
	End Date of Contract	07/01/21
	Contracted Number of Annual Work Days	06/30/22
	Contracted Number of Annual Vacation Days	244
	Contracted Number of Annual Sick Days	20
	Contracted Number of Annual Personal Days	12
	Contracted Number of Annual Consulting Days	2
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	0
		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)	\$215
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$4,252
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not eligible - contract requires 15 years
	Contractual Post-Employment Benefit Description of Payout of Vacation days	10.5 @ per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible - contract requires 15 years
	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	\$2,028
	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 payment
	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
Rita Carfagno	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Transportation Supervisor
	Base Annual Salary Amount	\$84,871
	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	244
	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)	\$11
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,700
	Contractual Post-Employment Benefit Description of Payout of Sick days	120 @ 50 per diem
	Contractual Post-Employment Benefit Description of Payout of Vacation days	8 @ per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	rolled into sick
	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
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	\$113,794
	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	\$3,345
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,771
	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 - contract requires 15 years

Employee Contract List for District

Name	Category	Measure
Tammy Hardy-Kesler	Contractual Post-Employment Benefit Description of Payout of Vacation days	Not eligible
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Eligible - contract requires 15 years
	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
W. Patrick Madden	Additional Comment 3	None Reported
	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$152,000
	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	244
	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	\$2,613
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$226
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,185
	Contractual Post-Employment Benefit Description of Payout of Sick days	Not eligible - contract requires 15 years
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days @ per diem .7
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible - contract requires 15 years
	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	\$1,419
	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 payment .7
	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