Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	771,736	913,869	948,564
Unrestricted Miscellaneous Revenues	10-1XXX	23	0	0
Subtotal - Revenues From Local Sources		771,759	913,869	948,564
Actual Revenues (Over)/Under Expenditures		-23	0	0
Total Operating Budget		771,736	913,869	948,564
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	238,882	193,671	145,254
Other	20-4XXX	0	112,975	112,975
Total Revenues From Federal Sources		238,882	306,646	258,229
Total Grants And Entitlements		238,882	306,646	258,229
Total Revenues/Sources		1,010,618	1,220,515	1,206,793
Total Revenues/Sources Net of Transfers		1,010,618	1,220,515	1,206,793

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	541,390	594,067	620,672
Support Services:				
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	99,547	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	0	97,472	104,192
Undist. Expend. - Central Services	11-000-251-XXX	16,000	19,000	19,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	114,799	190,830	192,200
Total Undistributed Expenditures		230,346	319,802	327,892
Total General Current Expense		771,736	913,869	948,564
General Fund Grand Total		771,736	913,869	948,564
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	238,882	193,671	145,254
Other	20-XXX-XXX-XXX	0	112,975	112,975
Total Federal Projects	20-XXX-XXX-XXX	238,882	306,646	258,229
Total Special Revenue Funds		238,882	306,646	258,229
Total Expenditures/Appropriations		1,010,618	1,220,515	1,206,793
Total Expenditures Net of Transfers		1,010,618	1,220,515	1,206,793

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	-23	0	0	0
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - 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
Repayment of Debt:				
--Restricted for 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 Juvenile Detention Center Facility in Camden County.	0

Employee Contract List for District

NAME=Tammy Hardy-Kesler

CATEGORY	MEASURE
Job Title	Principal
Job Title II	Principal
Base Annual Salary Amount	$99,216
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	$3,320
Total Bonuses Amount	$0
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$4,322
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Tammy Hardy-Kesler

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	$0
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	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	