

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	702,781	898,250	913,869
Transportation Fees From Other LEAs	10-1420-1440	27,307,026	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	17,871	0	0
Subtotal - Revenues From Local Sources		28,027,678	898,250	913,869
Actual Revenues (Over)/Under Expenditures		-583,038	0	0
Total Operating Budget		27,444,640	898,250	913,869
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	214,875	222,486	189,113
Total Revenues From Federal Sources		214,875	222,486	189,113
Total Grants And Entitlements		214,875	222,486	189,113
Total Revenues/Sources		27,659,515	1,120,736	1,102,982
Total Revenues/Sources Net of Transfers		27,659,515	1,120,736	1,102,982

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	489,581	591,000	594,067
Support Services:				
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	90,820	97,800	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	16,732	5,000	5,000
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	0	0	97,472
Undist. Expend. - Central Services	11-000-251-XXX	57,738	16,000	19,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	35	0	0
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	26,454,666	0	0
Personal Services - Employee Benefits	11-XXX-XXX-2XX	274,289	185,950	190,830
Total Undistributed Expenditures		26,894,280	307,250	319,802
Total General Current Expense		27,383,861	898,250	913,869
Capital Expenditures:				
Equipment	12-XXX-XXX-730	41,455	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	19,324	0	0
Total Capital Outlay		60,779	0	0
General Fund Grand Total		27,444,640	898,250	913,869
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	214,875	222,486	189,113
Total Federal Projects	20-XXX-XXX-XXX	214,875	222,486	189,113
Total Special Revenue Funds		214,875	222,486	189,113
Total Expenditures/Appropriations		27,659,515	1,120,736	1,102,982
Total Expenditures Net of Transfers		27,659,515	1,120,736	1,102,982

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	5,490,235	6,073,573	6,073,573	6,073,573
--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

NAME=Tammy Hardy-Kesler

CATEGORY	MEASURE
Job Title	Principal
Job Title II	Principal
Base Annual Salary Amount	\$93,600
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	07/01/15
End Date of Contract	06/30/16
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)	\$226
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	