

| Budget Category                           | Account      | 2015-16<br>Actual | 2016-17<br>Revised | 2017-18<br>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<br>Actual | 2016-17<br>Revised | 2017-18<br>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              |

| Budget Category  | Audited<br>Balance<br>6-30-2015 | Audited<br>Balance<br>6-30-2016 | Estimated<br>Balance<br>6-30-2017 | Estimated<br>Balance<br>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                       |

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                       |              |

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| 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   |              |