

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	326.0	326.0	340.0
On Roll Special Ed Full-Time	38.0	31.0	28.0
On Roll Subtotal	364.0	357.0	368.0
Sent to Other Districts Regular	0.0	1.0	0.0
Sent to Other Districts Special Ed	4.0	4.0	1.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,209,771	3,393,966	3,367,413
Total Tuition	10-1300	28,726	14,000	14,000
Rents And Royalties	10-1910	3,513	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	19,052	9,990	9,990
Interest Earned On Capital Reserve Funds	10-1XXX	0	10	10
Subtotal - Revenues From Local Sources		3,261,062	3,417,966	3,391,413
Revenues from State Sources:				
School Choice Aid	10-3116	257,877	222,822	247,431
Categorical Transportation Aid	10-3121	35,253	140,825	140,825
Categorical Special Education Aid	10-3132	210,863	302,902	302,902
Equalization Aid	10-3176	921,710	992,141	992,141
Categorical Security Aid	10-3177	26,269	34,238	34,238
Adjustment Aid	10-3178	38,204	0	0
Supplemental Enrollment Growth Aid	10-3179	149,760	0	0
Under Adequacy Aid	10-3180	6,832	0	0
PARCC Readiness Aid	10-3181	3,690	0	0
Per Pupil Growth Aid	10-3182	3,690	0	0
Professional Learning Community Aid	10-3183	3,830	0	0
Other State Aids	10-3XXX	7,830	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	780	0	0
Subtotal - Revenues From State Sources		1,666,588	1,692,928	1,717,537
Budgeted Fund Balance - Operating Budget	10-303	0	262,120	123,961
Adjustment For Prior Year Encumbrances		0	17,894	0
Actual Revenues (Over)/Under Expenditures		203,763	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Operating Budget		5,131,413	5,390,908	5,232,911
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	3,427	2,898	0
Total Revenues From Local Sources	20-1XXX	3,427	2,898	0
Revenues from Federal Sources:				
Title I	20-4411-4416	18,635	37,638	20,000
Title II	20-4451-4455	6,045	11,171	5,000
Title III	20-4491-4494	0	1,725	0
Title IV	20-4471-4474	9,820	10,180	10,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	69,304	67,809	60,000
Other	20-4XXX	39,661	96,883	39,000
Total Revenues From Federal Sources		143,465	225,406	134,000
Total Grants And Entitlements		146,892	228,304	134,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	630,394	708,896	708,291
Total Revenues From Local Sources		630,394	708,896	708,291
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	168,014	169,054	168,909
Total Local Repayment Of Debt		798,408	877,950	877,200
Actual Revenues (Over)/Under Expenditures		74,142	0	0
Total Repayment Of Debt		872,550	877,950	877,200

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Revenues/Sources		6,150,855	6,497,162	6,244,111
Total Revenues/Sources Net of Transfers		6,150,855	6,497,162	6,244,111

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,022,534	2,022,537	1,909,523
Special Education - Instruction	11-2XX-100-XXX	315,457	329,729	339,480
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	14,879	11,535	13,710
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	68,385	72,500	40,980
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	7,329	9,550	13,511
Undist. Expenditures - Health Services	11-000-213-XXX	69,471	75,678	80,378
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	134,742	150,775	160,965
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	49,119	27,050	30,700
Undist. Expenditures - Guidance	11-000-218-XXX	17,567	22,367	24,972
Undist. Expenditures - Child Study Teams	11-000-219-XXX	174,939	176,254	191,238
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	67,139	74,650	72,140
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	77,040	79,904	82,049
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,474	4,345	9,308
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	87,501	113,440	107,310
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	156,118	160,144	163,066
Undist. Expend. - Central Services	11-000-251-XXX	112,544	107,933	107,621
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	40,505	50,100	57,095
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	579,315	512,720	526,144
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	368,787	387,745	403,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	757,435	873,809	844,132
Total Undistributed Expenditures		2,770,410	2,898,964	2,915,109
Total General Current Expense		5,123,280	5,262,765	5,177,822
Capital Expenditures:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Equipment	12-XXX-XXX-730	0	97,100	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	8,133	31,033	8,133
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		8,133	128,143	8,143
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	46,946
General Fund Grand Total		5,131,413	5,390,908	5,232,911
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,427	2,898	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	18,635	37,638	20,000
Title II	20-XXX-XXX-XXX	6,045	11,171	5,000
Title III	20-XXX-XXX-XXX	0	1,725	0
Title IV	20-XXX-XXX-XXX	9,820	10,180	10,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	69,304	67,809	60,000
Other	20-XXX-XXX-XXX	39,661	96,883	39,000
Total Federal Projects	20-XXX-XXX-XXX	143,465	225,406	134,000
Total Special Revenue Funds		146,892	228,304	134,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	872,550	877,950	877,200
Total Debt Service Funds		872,550	877,950	877,200
Total Expenditures/Appropriations		6,150,855	6,497,162	6,244,111
Total Expenditures Net of Transfers		6,150,855	6,497,162	6,244,111

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	253,828	261,658	250,000	250,000
Unrestricted	Repayment of Debt	74,142	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,309	1,309	9,149	9,159
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	606,191	382,253	123,961	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

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,635	\$12,694	\$13,055	\$13,452	\$13,040
Total Classroom Instruction	\$7,442	\$7,960	\$8,154	\$8,518	\$8,000
Classroom-Salaries and Benefits	\$6,255	\$6,583	\$6,917	\$7,265	\$6,770
Classroom-General Supplies and Textbooks	\$227	\$393	\$143	\$146	\$237
Classroom-Purchased Services	\$959	\$985	\$1,094	\$1,107	\$993
Total Support Services	\$1,624	\$1,887	\$2,067	\$2,069	\$2,161
Support Services-Salaries and Benefits	\$912	\$1,062	\$1,174	\$1,246	\$1,233
Total Administrative Costs	\$1,226	\$1,225	\$1,340	\$1,387	\$1,379
Administration Salaries and Benefits	\$567	\$609	\$637	\$670	\$678
Total Operations and Maintenance of Plant	\$1,291	\$1,569	\$1,455	\$1,436	\$1,449
Operations and Maintenance-Salaries and Benefits	\$24	\$0	\$0	\$0	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$53	\$52	\$40	\$42	\$49
Total Equipment Costs	\$0	\$0	\$251	\$272	\$0
Legal Costs	\$4	\$18	\$27	\$28	\$28
Employee Benefits as a percentage of salaries*	32.15%	32.83%	32.87%	36.16%	36.34%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared Business Services with KRSD	0
Special Education Services	KRSD provides CST supervisory services	0
Custodial and Maintenance Services	KRSD provides facility maintenance services	0
Food Services	KRSD manages the food service operation	0
Superintendent and Assistant Sup.	Shared Superintendent with KRSD	0
Curriculum Services	KRSD provides curricular articulation and oversight services	0
Technology Services	KRSD provides IT management and support services	0

ID=South Harrison

Category	Amount
(A) General Fund School Levy	3,487,413
(D) Total School Levy	4,195,704
(B) Estimated Net Taxable Valuation (as of 03/20/19)	387,628,200
(H) Estimated Equalized Valuation (as of 10/01/18)	409,381,420
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8997
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0824
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8519
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0249

Name=Sannino, Corinne

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$106,759
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	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
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	14
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$5,000
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	\$23,212
Contractual Post-Employment Benefit Description of Payout of Sick days	May payment at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	May payment at separation
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Sannino, Corinne

Category	Measure
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
Additional Comment 3	None Reported

Name=Shared Service Agreement

Category	Measure
Job Title	Superintendent
Job Title	Business Administrator
Job Title	Coordinator/Director/Manager/Supervisor
Job Title	Information Technology
Job Title	Coordinator/Director/Manager/Supervisor
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	None Reported
Job Title II	None Reported
Job Title II	Chief Academic Officer
Job Title II	None Reported
Job Title II	Director of Special Serv
Job Title II	Supervisor of B & G
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared with Another District?	Y
Shared with Another District?	Y
Shared with Another District?	Y

Name=Shared Service Agreement

Category	Measure
Shared with Another District?	Y
Shared with Another District?	Y
Shared County	15
Shared County	15
Shared County	15
Shared County	15
Shared County	15
Shared County	15
Shared District	2440
Shared District	2440
Shared District	2440
Shared District	2440
Shared District	2440
Shared District	2440
Job Title Other District	Superintendent
Job Title Other District	Business Administrator
Job Title Other District	Chief Academic Officer
Job Title Other District	Chief Technology Officer
Job Title Other District	Dir of Special Services
Job Title Other District	Supervisor of B & G
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18

Name=Shared Service Agreement

Category	Measure
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/23
End Date of Contract	06/30/19
End Date of Contract	06/30/19
End Date of Contract	06/30/19
End Date of Contract	06/30/19
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Sick Days	0

Name=Shared Service Agreement

Category	Measure
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Bonuses Amount	\$0

Name=Shared Service Agreement

Category	Measure
Total Stipends Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
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 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Total Other/In-Kind Remuneration Amount	\$21,311
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 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 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 Buyback Personal Time in Cash	None Reported

Name=Shared Service Agreement

Category	Measure
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 1	Fee paid to KRSD for shared services
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 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	Fee paid to KRSD for shared services
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported
Additional Comment 3	None Reported