

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils in Private School Placements		1.0	2.0
Pupils Sent to Other Districts Regular	104.0	105.0	120.0
Pupils Sent to Other Districts Special Ed	37.0	31.0	23.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	809,884	956,172	975,295
Unrestricted Miscellaneous Revenues	10-1XXX	551	0	200
Other Restricted Miscellaneous Revenues	10-1XXX	0	0	2,161
Subtotal - Revenues From Local Sources		810,435	956,172	977,656
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	37,528	37,318	37,318
Categorical Special Education Aid	10-3132	56,918	59,002	59,002
Equalization Aid	10-3176	678,269	683,664	683,664
Categorical Security Aid	10-3177	23,730	24,574	24,574
Under Adequacy Aid	10-3180	0	58,093	58,093
Parcc Readiness Aid	10-3181	0	1,170	1,170
Per Pupil Growth Aid	10-3182	0	1,170	1,170
Professional Learning Community Aid	10-3183	0	1,430	1,430
Other State Aids	10-3XXX	76,261	0	0
Subtotal - Revenues From State Sources		872,706	866,421	866,421
Actual Revenues (Over)/Under Expenditures		299,940	0	0
Total Operating Budget		1,983,081	1,822,593	1,844,077
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,040	0	0
Total Revenues From Local Sources	20-1XXX	2,040	0	0
Total Grants And Entitlements		2,040	0	0
Total Revenues/Sources		1,985,121	1,822,593	1,844,077
Total Revenues/Sources Net of Transfers		1,985,121	1,822,593	1,844,077

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,729,685	1,631,445	1,584,247
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	0	6,000	6,530
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	169,674	69,837	126,970
Undist. Expend. - Central Services	11-000-251-XXX	0	3,428	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	0	5,176	5,500
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	83,722	103,289	117,412
Personal Services - Employee Benefits	11-XXX-XXX-2XX	0	3,418	3,418
Total Undistributed Expenditures		1,983,081	1,822,593	1,844,077
Total General Current Expense		1,983,081	1,822,593	1,844,077
General Fund Grand Total		1,983,081	1,822,593	1,844,077
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,040	0	0
Total Special Revenue Funds		2,040	0	0
Total Expenditures/Appropriations		1,985,121	1,822,593	1,844,077
Total Expenditures Net of Transfers		1,985,121	1,822,593	1,844,077

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	-801,017	-1,100,957	-1,100,957	-1,100,957
--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)
Business Services	Hi-Nella's business office is a shared service provided by Stratford.	0
Transportation Services, including Fuel	Hi-Nella's K-3 transportation is a shared service provided by Stratford.	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	965,734
(B) Estimated Net Taxable Valuation (as of 10/01/16)	38,435,600
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	2.5126
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	965,734
(E) Estimated Net Taxable Valuation (as of 10/01/16)	38,435,600
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	2.5126

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	965,734
(H) Estimated Equalized Valuation (as of 10/01/16)	37,175,355
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	2.5978
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	965,734
(K) Estimated Equalized Valuation (as of 10/01/16)	37,175,355
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	2.5978
