

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	0.0	0.0	115.0
On Roll Special Ed Full-Time	0.0	0.0	26.0
On Roll Subtotal	0.0	0.0	141.0
In Private School Placements	2.0		1.0
Sent to Other Districts Regular	108.0	117.0	0.0
Sent to Other Districts Special Ed	27.0	31.0	3.0

## Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	975,295	1,001,615	1,104,488
	Unrestricted Miscellaneous Revenues	10-1XXX	0	200	2,700
	Other Restricted Miscellaneous Revenues	10-1XXX	962	0	0
	Total Revenues from Local Sources		976,257	1,001,815	1,107,188
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	37,318	37,318	37,318
	Extraordinary Aid	10-3131	15,480	0	0
	Categorical Special Education Aid	10-3132	59,002	118,572	118,572
	Equalization Aid	10-3176	743,401	774,088	991,305
	Categorical Security Aid	10-3177	24,574	42,488	42,488
	Under Adequacy Aid	10-3180	58,093	0	0
	PARCC Readiness Aid	10-3181	1,170	0	0
	Per Pupil Growth Aid	10-3182	1,170	0	0
	Professional Learning Community Aid	10-3183	1,430	0	0
	Department of Education Loan Against State Aid	10-3199	988,078	721,047	0
	Other State Aids	10-3XXX	464	0	0
	Total Revenues from State Sources		1,930,180	1,693,513	1,189,683
General Fund Revenues from Other Sources	Transfers from Other Funds	10-5200	15,380	0	0
	Actual Revenues (Over)/Under Expenditures		-97,609	0	0
General Fund Revenues	Total Operating Budget		2,824,208	2,695,328	2,296,871
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	2,161	0	0
	Total Revenues from Local Sources	20-1XXX	2,161	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		2,161	0	0
All Fund Revenues	Total Revenues/Sources		2,826,369	2,695,328	2,296,871
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,826,369	2,695,328	2,296,871

## Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,896	0	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,366,704	2,378,636	1,973,189
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	14,081	5,000	5,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,100	2,000	2,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	201,931	132,847	135,132
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,697	5,200	6,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	231,357	168,145	172,050
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,442	3,500	3,500
	Total Undistributed Expenditures			2,822,312	2,695,328
General Fund Current Expenses	Total General Current Expense		2,824,208	2,695,328	2,296,871
General Fund Expenses and Transfers	General Fund Grand Total		2,824,208	2,695,328	2,296,871
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	2,161	0	0
Special Revenue Fund Expenses	Total Special Revenue Funds		2,161	0	0
All Fund Expenses	Total Expenditures/Appropriations		2,826,369	2,695,328	2,296,871
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,826,369	2,695,328	2,296,871

## Advertised Recapitulation of Balances

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
Restricted for 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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	-363,862	-266,253	-266,253	-266,253
	Repayment of Debt	0	0	0	0

### Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Stratford BOE Provides shared services	0

## Estimated Tax Rates

Municipality	Category	Amount
Hi Nella Borough	(A) General Fund School Levy	1,053,051
	(D) Total School Levy	1,053,051
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	38,082,600
	(H) Estimated Equalized Valuation (as of 10/01/18)	36,960,216
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.7652
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.7652
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.8491
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.8491