

Hudson - Harrison Town
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,229,913	9,413,913	9,413,913
Total Tuition	10-1300	1,678,541	1,420,125	1,503,764
Transportation Fees From Other LEAs	10-1420-1440	79,763	99,586	81,615
Unrestricted Miscellaneous Revenues	10-1XXX	299,605	299,000	370,960
Subtotal - Revenues From Local Sources		11,287,822	11,232,624	11,370,252
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	146,237	146,237	157,728
Extraordinary Aid	10-3131	213,275	0	177,186
Categorical Special Education Aid	10-3132	1,274,541	1,274,541	1,907,024
Equalization Aid	10-3176	23,068,930	23,068,930	23,132,725
Categorical Security Aid	10-3177	827,463	827,463	979,214
Under Adequacy Aid	10-3180	40,247	40,247	0
Parcc Readiness Aid	10-3181	19,970	19,970	0
Per Pupil Growth Aid	10-3182	19,970	19,970	0
Professional Learning Community Aid	10-3183	20,830	20,830	0
Other State Aids	10-3XXX	0	64,150	0
Subtotal - Revenues From State Sources		25,631,463	25,482,338	26,353,877
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	126,813	64,146	65,920
ARRA/SEMI Revenue	10-4210	3,898	0	0
Subtotal - Revenues From Federal Sources		130,711	64,146	65,920
Budgeted Fund Balance - Operating Budget	10-303	0	1,644,592	841,086
Adjustment For Prior Year Encumbrances		0	687,412	0
Actual Revenues (Over)/Under Expenditures		-320,876	0	0
Total Operating Budget		36,729,120	39,111,112	38,631,135
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	107,472	100,000
Preschool Education Aid	20-3218	5,352,977	4,667,610	4,682,475
Other Restricted Entitlements	20-32XX	378,769	0	0
Total Revenues From State Sources		5,731,746	4,775,082	4,782,475
Revenues from Federal Sources:				
Title I	20-4411-4416	1,241,461	939,717	1,050,899
Title II	20-4451-4455	67,136	50,473	85,771
Title III	20-4491-4494	72,615	55,385	68,168
Title IV	20-4471-4474	0	0	14,338
I.D.E.A. Part B (Handicapped)	20-4420-4429	479,283	337,500	286,875
Total Revenues From Federal Sources		1,860,495	1,383,075	1,506,051
Transfers From Operating Budget-Prek	20-5200	225,648	145,464	145,464
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	225,648	225,648
Total Grants And Entitlements		7,817,889	6,529,269	6,659,638
Total Revenues/Sources		44,547,009	45,640,381	45,290,773
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	225,648	145,464	145,464
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	225,648	225,648
Total Revenues/Sources Net of Transfers		44,321,361	45,269,269	44,919,661

Hudson - Harrison Town
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	595,445	822,168	675,357
School-Sponsored Athletics - Instruction	11-402-100-XXX	47,492	93,500	58,650
Other Instructional Programs - Instruction	11-4XX-100-XXX	49,990	40,000	40,000
Community Services Programs/Operations	11-800-330-XXX	133,082	186,000	186,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,862,731	3,941,461	3,886,832
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	154,866	158,510	139,236
Undist. Expenditures - Health Services	11-000-213-XXX	45,000	50,000	45,000
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	77,470	110,042	112,792
Undist. Expenditures - Guidance	11-000-218-XXX	0	550	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	859,575	920,934	988,349
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	77,995	85,583	87,295
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	991,723	984,436	910,844
Undist. Expend. - Central Services	11-000-251-XXX	759,722	693,273	707,687
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,518,693	4,436,903	3,841,275
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	746,968	868,616	842,375
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,866,165	2,161,600	2,264,560
Total Undistributed Expenditures		12,960,908	14,411,908	13,826,245
Total General Current Expense		13,786,917	15,553,576	14,786,252
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	62,074	0	0
Total Capital Outlay		62,074	0	0
Transfer Of Funds To Charter Schools	10-000-100-56X	0	310,199	272,620
General Fund Contribution To SBB	10-000-520-930	22,880,129	23,247,337	23,572,263
General Fund Grand Total		36,729,120	39,111,112	38,631,135
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	100,380	105,263	107,705
Support Services	20-218-200-XXX	5,478,245	5,040,931	5,045,882
Total Preschool Education Aid	20-218-XXX-XXX	5,578,625	5,146,194	5,153,587
Other State Projects:				
Other	20-XXX-XXX-XXX	378,769	0	0
Total Other State Projects		378,769	0	0
Total State Projects	20-XXX-XXX-XXX	5,957,394	5,146,194	5,153,587
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,241,461	939,717	1,050,899
Title II	20-XXX-XXX-XXX	67,136	50,473	85,771
Title III	20-XXX-XXX-XXX	72,615	55,385	68,168
Title IV	20-XXX-XXX-XXX	0	0	14,338
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	479,283	337,500	286,875
Total Federal Projects	20-XXX-XXX-XXX	1,860,495	1,383,075	1,506,051
Total Special Revenue Funds		7,817,889	6,529,269	6,659,638
Total Expenditures/Appropriations		44,547,009	45,640,381	45,290,773
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	225,648	145,464	145,464
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	225,648	225,648
Total Expenditures Net of Transfers		44,321,361	45,269,269	44,919,661

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Hudson - Harrison Town
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	1,008,610	1,090,598	982,481	768,474
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1	1	1	1
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	2,511,245	2,122,149	627,079	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

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Hudson - Harrison Town
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,185	\$15,667	\$15,983	\$16,223	\$15,513
Total Classroom Instruction	\$9,012	\$8,799	\$8,899	\$8,853	\$8,516
Classroom-Salaries and Benefits	\$8,649	\$8,580	\$8,512	\$8,468	\$8,326
Classroom-General Supplies and Textbooks	\$268	\$146	\$269	\$268	\$139
Classroom-Purchased Services	\$95	\$73	\$117	\$117	\$51
Total Support Services	\$2,662	\$2,600	\$2,592	\$2,578	\$2,527
Support Services-Salaries and Benefits	\$2,574	\$2,522	\$2,477	\$2,464	\$2,444
Total Administrative Costs	\$1,952	\$1,916	\$1,920	\$1,910	\$1,860
Administration Salaries and Benefits	\$1,715	\$1,732	\$1,722	\$1,713	\$1,670
Total Operations and Maintenance of Plant	\$2,035	\$1,871	\$2,022	\$2,334	\$2,119
Operations and Maintenance-Salaries and Benefits	\$814	\$736	\$831	\$826	\$970
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$174	\$147	\$188	\$187	\$141
Total Equipment Costs	\$61	\$62	\$90	\$89	\$89
Legal Costs	\$38	\$38	\$34	\$34	\$34
Employee Benefits as a percentage of salaries*	29.90%	26.23%	26.81%	26.81%	29.66%

*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 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 2017-18 revised appropriations and the 2018-19 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.

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Hudson - Harrison Town
 Advertised Blended Resource SBB Statement

Budget Category	2016-17 Ac tual	2017-18 R evised	2018-19 Pr oposed
Resources:			
Adjustment for Prior Year Encumbrances	26,683	0	0
General Fund Contribution (15-5200)	22,880,129	23,247,337	23,572,263
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	0	0	0
Total SBB Resources	22,906,812	23,247,337	23,572,263
Appropriations:			
Instruction (15-XXX-100-XXX)	14,277,460	14,715,004	14,392,534
Support Services (15-XXX-2XX-XXX)	8,164,450	8,342,133	8,983,349
Equipment (15-XXX-XXX-73X)	129,920	190,200	196,380
Total SBB Appropriations	22,571,830	23,247,337	23,572,263

The complete budget will be on file and open to examination at the Harrison Board of Education building, 517 Hamilton Street, Harrison, Hudson County New Jersey between the hours of 10 am and 2 pm Monday through Friday, excluding holidays.

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