Advertised Enrollments

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	544.0	543.0	550.0
On Roll Special Ed Full-Time	61.0	63.0	65.0
On Roll Subtotal	605.0	606.0	615.0
In Private School Placements	4.0	6.0	5.0
Sent to Other Districts Special Ed	23.0	25.0	24.0
Received	1.0	14.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,198,697	11,534,776	11,980,421
Total Tuition	10-1300	0	135,000	130,500
Rents And Royalties	10-1910	240,000	264,000	264,000
Unrestricted Miscellaneous Revenues	10-1XXX	214,360	179,372	179,570
Interest Earned On Current Expense Emergency Res	10-1XXX	0	175	175
Interest Earned On Maintenance Reserve	10-1XXX	0	125	125
Interest Earned On Capital Reserve Funds	10-1XXX	0	50	50
Subtotal - Revenues From Local Sources		11,653,057	12,113,498	12,554,841
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	5,070	5,070	71,784
Extraordinary Aid	10-3131	311,863	0	172,040
Categorical Special Education Aid	10-3132	258,871	279,759	279,759
Equalization Aid	10-3176	2,317	2,317	2,317
Categorical Security Aid	10-3177	10,942	10,942	10,942
Adjustment Aid	10-3178	1	1	0
Parcc Readiness Aid	10-3181	6,440	6,440	0
Per Pupil Growth Aid	10-3182	6,440	6,440	0
Professional Learning Community Aid	10-3183	6,450	6,450	0
Other State Aids	10-3XXX	1,218	0	0
Subtotal - Revenues From State Sources		609,612	317,419	536,842
Budgeted Fund Balance - Operating Budget	10-303	0	581,897	352,065
Adjustment For Prior Year Encumbrances		0	90,322	0
Actual Revenues (Over)/Under Expenditures		348,343	0	0
Total Operating Budget		12,611,012	13,103,136	13,443,748
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Other Revenue From Local Sources	20-1XXX	33,166	0	0
Total Revenues From Local Sources	20-1XXX	33,166	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	20,846	20,642	15,000
Title III	20-4491-4494	7,426	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	133,911	129,328	129,328
Total Revenues From Federal Sources		162,183	149,970	144,328
Total Grants And Entitlements		195,349	149,970	144,328
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	400,358	384,291	159,467
Total Revenues From Local Sources		400,358	384,291	159,467
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	35,911	37,005	74,349
Total Local Repayment Of Debt		436,269	421,296	233,816
Total Repayment Of Debt		436,269	421,296	233,816
Total Revenues/Sources		13,242,630	13,674,402	13,821,892
Total Revenues/Sources Net of Transfers		13,242,630	13,674,402	13,821,892

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,594,388	3,515,818	3,628,239
Special Education - Instruction	11-2XX-100-XXX	1,696,993	1,654,096	1,734,718
Basic Skills/Remedial - Instruction	11-230-100-XXX	279	0	0
Bilingual Education - Instruction	11-240-100-XXX	85,119	86,655	88,319
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	75,822	43,327	48,286
School-Sponsored Athletics - Instruction	11-402-100-XXX	26,573	29,309	30,029
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,569,721	1,825,688	1,523,170
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	53,791	48,934	50,476
Undist. Expenditures - Health Services	11-000-213-XXX	100,771	102,556	105,072
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	216,060	223,302	372,569
Undist. Expenditures - Guidance	11-000-218-XXX	145,390	146,478	151,767
Undist. Expenditures - Child Study Teams	11-000-219-XXX	446,962	349,305	430,018
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	76,641	81,247	86,122
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	206,454	225,662	224,741
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	52,656	55,807	45,450
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	299,815	406,106	382,702
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	228,053	246,336	238,861
Undist. Expend. - Central Services	11-000-251-XXX	247,167	256,950	265,945
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	69,840	76,069	51,724
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	945,970	951,074	947,909
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	173,966	200,535	204,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,256,176	2,552,792	2,813,892
Total Undistributed Expenditures		7,089,433	7,748,841	7,894,418
Interest Earned On Maintenance Reserve	10-606	0	125	125
Interest Earned On Current Expense Emergency Res	10-607	0	175	175
Total General Current Expense		12,568,607	13,078,346	13,424,309

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	23,016	5,351	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	19,389	19,389	19,389
Interest Deposit To Capital Reserve	10-604	0	50	50
Total Capital Outlay		42,405	24,790	19,439
General Fund Grand Total		12,611,012	13,103,136	13,443,748
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	33,166	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	20,846	20,642	15,000
Title III	20-XXX-XXX-XXX	7,426	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	133,911	129,328	129,328
Total Federal Projects	20-XXX-XXX-XXX	162,183	149,970	144,328
Total Special Revenue Funds		195,349	149,970	144,328
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	436,269	421,296	233,816
Total Debt Service Funds		436,269	421,296	233,816
Total Expenditures/Appropriations		13,242,630	13,674,402	13,821,892
Total Expenditures Net of Transfers		13,242,630	13,674,402	13,821,892

Fund Balance Category	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	609,099	637,331	110,540	110,540
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	50,100	50,100	50,150	50,200
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	125,125	125,250	125,375	125,500
Restricted for General Operating Budget	Legal Reserve	539,247	407,171	352,065	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	176,819	176,994	177,169	177,344
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

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	$15,754	$17,922	$18,258	$18,237	$19,019
Total Classroom Instruction	$11,057	$11,554	$11,859	$11,651	$12,057
Classroom-Salaries and Benefits	$10,723	$10,923	$11,183	$10,976	$11,388
Classroom-General Supplies and Textbooks	$191	$189	$183	$215	$179
Classroom-Purchased Services	$143	$442	$492	$460	$490
Total Support Services	$1,901	$2,677	$2,603	$2,586	$3,036
Support Services-Salaries and Benefits	$1,454	$2,169	$2,059	$2,030	$2,326
Total Administrative Costs	$1,291	$1,739	$1,880	$2,066	$2,003
Administration Salaries and Benefits	$1,021	$1,402	$1,560	$1,622	$1,696
Total Operations and Maintenance of Plant	$1,350	$1,734	$1,752	$1,775	$1,753
Operations and Maintenance-Salaries and Benefits	$497	$691	$765	$758	$754
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$155	$218	$164	$159	$171
Total Equipment Costs	$12	$38	$0	$9	$0
Legal Costs	$28	$15	$27	$26	$26
Employee Benefits as a percentage of salaries*	32.83%	32.06%	37.02%	37.22%	38.96%

*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 descriptionsof the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spendingand 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 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Norther Valley Region III	0
Banking	Bergen County School Banking Consortium	0
Transportation Services, including Fuel	Norther Valley Region III	0
Purchasing	Ed Services Commission of NJ, Ed Data	0
Municipal/Public Works	Garbage Collection/Recycling/Salt	0
Curriculum Services	Northern Valley Regional	0
Professional Staff Development	Northern Valley Regional	0
Technology Services	Bergen County Technical Schools	0
Insurance Coverages and Benefits	Northeast School Board Insurance Group	0

ID=Harrington Park

Category	Amount
(A) General Fund School Levy	11,980,421
(D) Total School Levy	12,139,888
(B) Estimated Net Taxable Valuation (as of 10/01/17)	896,173,600
(H) Estimated Equalized Valuation (as of 10/01/17)	993,320,328
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.3368
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.3546
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.2061
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.2222

Name=Adam Fried

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	$150,750
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	07/01/17
End Date of Contract	06/30/18
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	10
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	Holidays/Christmas Recess
Total Allowances Amount	$7,200
Total Bonuses Amount	$23,362
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$3,126
District Contributions Above Teacher Contract for Retirement Plans	$0
Total Contractual Post-Employment Benefit Amount	$35,000
Contractual Post-Employment Benefit Description of Payout of Sick days	$580 per unused
Contractual Post-Employment Benefit Description of Payout of Vacation days	$580 per unused
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 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Adam Fried

Category	Measure
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=Bryan Jursca

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	$115,360
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	07/01/17
End Date of Contract	06/30/18
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	13
Description of Other Contracted Non-Working Days	Holidays/Christmas Recess
Total Allowances Amount	$2,200
Total Bonuses Amount	$0
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$3,000
District Contributions Above Teacher Contract for Retirement Plans	$0
Total Contractual Post-Employment Benefit Amount	$35,000
Contractual Post-Employment Benefit Description of Payout of Sick days	$443.69 per unused
Contractual Post-Employment Benefit Description of Payout of Vacation days	$443.69 per unused
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 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Bryan Jursca

Category	Measure
Total Other/In-Kind Remuneration Amount	$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	N/A
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	N/A
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	N/A
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=Jessica Nitzberg

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	$132,219
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	07/01/17
End Date of Contract	06/30/18
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	13
Description of Other Contracted Non-Working Days	Holidays/Christmas Recess
Total Allowances Amount	$2,500
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	$0
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 Personal days	N/A
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 3	None Reported

Name=Jessica Nitzberg

Category	Measure
Total Other/In-Kind Remuneration Amount	$2,543
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	N/A
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	$508.53 per day
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	N/A
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=Ross Herbert

Category	Measure
Job Title	Vice Principal
Job Title II	None Reported
Base Annual Salary Amount	$121,264
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	07/01/17
End Date of Contract	06/30/18
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	13
Description of Other Contracted Non-Working Days	Holidays/Christmas Recess
Total Allowances Amount	$2,500
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	$0
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 Personal days	N/A
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 3	None Reported

Name=Ross Herbert

Category	Measure
Total Other/In-Kind Remuneration Amount	$2,332
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	N/A
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	$466.40
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	N/A
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