

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time		1.0	0.0
On Roll Special Ed Full-Time		1.0	0.0
On Roll Subtotal	0.0	2.0	0.0
Sent to Other Districts Regular	129.0	93.0	91.0
Sent to Other Districts Special Ed	23.0	28.0	28.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,104,488	1,126,578	1,149,110
	Unrestricted Miscellaneous Revenues	10-1XXX	5,764	0	0
	Total Revenues from Local Sources		1,110,252	1,126,578	1,149,110
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	37,318	37,318	37,318
	Extraordinary Aid	10-3131	22,487	0	0
	Categorical Special Education Aid	10-3132	118,572	118,572	118,572
	Equalization Aid	10-3176	991,305	1,074,552	1,276,381
	Categorical Security Aid	10-3177	42,488	42,488	42,488
	Department of Education Loan Against State Aid	10-3199	750,000	167,069	346,908
	Total Revenues from State Sources		1,962,170	1,439,999	1,821,667
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	312,493	0
	Actual Revenues (Over)/Under Expenditures		63,013	0	0
General Fund Revenues	Total Operating Budget		3,135,435	2,879,070	2,970,777
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	42,097	36,266	30,827
	Coronavirus Relief Fund (CRF)	20-4532	0	13,862	0
	Total Revenues from Federal Sources		42,097	50,128	30,827
Special Revenue Fund Revenues	Total Grants and Entitlements		42,097	50,128	30,827
All Fund Revenues	Total Revenues/Sources		3,177,532	2,929,198	3,001,604
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,177,532	2,929,198	3,001,604

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,592	12,000	12,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,610,372	2,219,724	1,997,039
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	5,000	5,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,400	2,000	2,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	412,507	446,490	719,284
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,174	7,000	7,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	102,191	175,050	175,050
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,199	5,000	1,765
	Total Undistributed Expenditures		3,132,843	2,860,264	2,907,138
General Fund Current Expenses	Total General Current Expense		3,135,435	2,872,264	2,919,138
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	6,806	51,639
	General Fund Grand Total		3,135,435	2,879,070	2,970,777
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	42,097	36,266	30,827
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	13,862	0
	Total Federal Projects	20-XXX-XXX-XXX	42,097	50,128	30,827
Special Revenue Fund Expenses	Total Special Revenue Funds		42,097	50,128	30,827
All Fund Expenses	Total Expenditures/Appropriations		3,177,532	2,929,198	3,001,604
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,177,532	2,929,198	3,001,604

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
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	273,851	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	79,371	290,209	0	0
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Admin; office services	29,376

Estimated Tax Rates

Municipality	Category	Amount
Hi Nella Borough	(A) General Fund School Levy	1,137,844
	(D) Total School Levy	1,137,844
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	38,057,000
	(H) Estimated Equalized Valuation (as of 10/01/20)	37,490,888
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.9898
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.9898
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	3.0350
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	3.0350