

Advertised Enrollments

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	1.0	2.0	0.0
On Roll Subtotal	1.0	2.0	0.0
In Private School Placements	1.0	1.0	1.0
Sent to Other Districts Regular	96.0	77.0	102.0
Sent to Other Districts Special Ed	40.0	29.0	15.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	1,195,534	1,433,646	1,498,341
	Total Tax Levy	10-121x	1,195,534	1,433,646	1,498,341
	Unrestricted Miscellaneous Revenues	10-1XXX	351,742	1,000	1,000
	Total Revenues from Local Sources		1,547,276	1,434,646	1,499,341
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	37,318	37,318	13,483
	Extraordinary Aid	10-3131	15,341	0	0
	Categorical Special Education Aid	10-3132	118,572	118,833	239,230
	Equalization Aid	10-3176	1,216,986	1,752,364	1,605,699
	Categorical Security Aid	10-3177	42,488	42,488	34,061
	Other State Aids	10-3XXX	1,365	0	0
	Total Revenues from State Sources		1,432,070	1,951,003	1,892,473
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	164,400	0
	Actual Revenues (Over)/Under Expenditures		-95,407	0	0
General Fund Revenues	Total Operating Budget		2,883,939	3,550,049	3,391,814
Special Revenue Fund Revenues from Federal Sources	IDEA Part B (Handicapped)	20-4420-4429	22,273	29,527	25,098
	Total Revenues from Federal Sources		22,273	29,527	25,098
Special Revenue Fund Revenues	Total Grants and Entitlements		22,273	29,527	25,098
All Fund Revenues	Total Revenues/Sources		2,906,212	3,579,576	3,416,912
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,906,212	3,579,576	3,416,912

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,310,191	2,839,908	2,785,052
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	473,709	591,022	429,971
	Undistributed Expenditures-Central Services	11-000-251-XXX	0	560	560
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,255	4,293	4,600
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	71,731	75,350	120,292
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,595	3,390	3,525
	Total Undistributed Expenditures		2,861,481	3,514,523	3,344,000
General Fund Current Expenses	Total General Current Expense		2,861,481	3,514,523	3,344,000
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	22,458	35,526	47,814
	General Fund Grand Total		2,883,939	3,550,049	3,391,814
Special Revenue Fund Expenses for Federal Projects	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	22,273	29,527	25,098
	Total Federal Projects	20-XXX-XXX-XXX	22,273	29,527	25,098
Special Revenue Fund Expenses	Total Special Revenue Funds		22,273	29,527	25,098
All Fund Expenses	Total Expenditures/Appropriations		2,906,212	3,579,576	3,416,912
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,906,212	3,579,576	3,416,912

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2023	Audited Balance 06/30/2024	Estimated Balance 06/30/2025	Estimated Balance 06/30/2026
Unrestricted	General Operating Budget	69,262	50,785	50,785	50,785
	Repayment of Debt	0	0	0	0
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	50,514	164,400	0	0
	Unemployment Fund	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 Special Revenue Fund	Student Activity Fund	0	0	0	0
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Admin/Services	0

Estimated Tax Rates

Municipality	Category	Amount
Hi Nella Borough	(A) General Fund School Levy	1,487,319
	(D) Total School Levy	1,487,319
	(B) Estimated Net Taxable Valuation (as of 10/01/24)	38,121,900
	(H) Estimated Equalized Valuation (as of 10/01/24)	60,205,148
	(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	3.9015
	(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	3.9015
	(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.4704
	(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.4704

Employee Contract List for District

Name	Category	Measure
shared services agreement	Job Title	Business Administrator
	Job Title II	Business Svc
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	07
	Shared District	5080
	Job Title Other District	Business Admin
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/24
	End Date of Contract	06/30/25
	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	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	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	0 sick day payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	0 vaca day payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	0 pers day payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
shared services agreement	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	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	shared services contract
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported