

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
In Private School Placements	2.0	3.0	13.0
Sent to Other Districts Regular	110.0	99.0	107.0
Sent to Other Districts Special Ed	34.0	27.0	16.0
In State Facilities	1.0	2.0	2.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	791,164	806,987	854,773
	Unrestricted Miscellaneous Revenues	10-1XXX	627,500	20,000	20,000
	Interest Earned on Maintenance Reserve	10-1XXX	882	400	400
	Interest Earned on Capital Reserve Funds	10-1XXX	984	400	400
	Total Revenues from Local Sources		1,420,530	827,787	875,573
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	173,066	170,166	170,166
	Extraordinary Aid	10-3131	41,017	0	41,017
	Categorical Special Education Aid	10-3132	95,861	95,861	95,861
	Equalization Aid	10-3176	1,533,518	1,533,518	1,235,654
	Categorical Security Aid	10-3177	50,877	50,877	50,877
	Adjustment Aid	10-3178	280,307	118,597	0
	Total Revenues from State Sources		2,174,646	1,969,019	1,593,575
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	496,212	639,631
	Withdrawal from Capital Reserve for Local Share	10-307	0	11,740	600,000
	Withdrawal from Maintenance Reserve	10-310	0	82,250	55,000
	Withdrawal from Tuition Reserve for Excess Over Adjustments	10-311	0	270,000	300,000
	Other Financing Sources	10-5XXX	0	0	613,271
	Actual Revenues (Over)/Under Expenditures		-595,959	0	0
General Fund Revenues	Total Operating Budget		2,999,217	3,657,008	4,677,050
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	20,478	20,824	0
	Total Revenues from State Sources		20,478	20,824	0
Special Revenue Fund Revenues from Federal Sources	Coronavirus Relief Fund (CRF)	20-4532	12,729	0	0
	Total Revenues from Federal Sources		12,729	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		33,207	20,824	0
All Fund Revenues	Total Revenues/Sources		3,032,424	3,677,832	4,677,050
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,032,424	3,677,832	4,677,050

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,498,740	2,795,043	3,146,294
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	85,952	136,300	111,100
	Undistributed Expenditures-Central Services	11-000-251-XXX	45,566	48,000	110,000
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	8,000	0	0
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	121,464	136,500	167,250
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	233,499	522,023	537,264
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,788	4,000	4,000
	Total Undistributed Expenditures		2,997,009	3,641,866	4,075,908
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	984	400	400
General Fund Current Expenses	Total General Current Expense		2,997,993	3,642,266	4,076,308
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	342	14,342	600,342
	Interest Deposit to Capital Reserve	10-604	882	400	400
	Total Capital Outlay		1,224	14,742	600,742
General Fund Expenses and Transfers	General Fund Grand Total		2,999,217	3,657,008	4,677,050
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	20,478	20,824	0
	Total Preschool Education Aid	20-218-XXX-XXX	20,478	20,824	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	20,478	20,824	0
Special Revenue Fund Expenses for Federal Projects	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	12,729	0	0
	Total Federal Projects	20-XXX-XXX-XXX	12,729	0	0
Special Revenue Fund Expenses	Total Special Revenue Funds		33,207	20,824	0
All Fund Expenses	Total Expenditures/Appropriations		3,032,424	3,677,832	4,677,050
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,032,424	3,677,832	4,677,050

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	294,677	322,720	293,917	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	480,337	681,219	669,879	70,279
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	536,137	837,121	755,271	700,671
	Legal Reserve	1,023,098	1,063,123	595,714	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	540,167	570,000	300,000	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	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	SHARED WINSLOW TWP BOE	0
Insurance Coverages and Benefits	SHARED WITH NEW JERSEY SCHOOL BOARDS INSURANCE GROUP	0
Municipal/Public Works	SHARED WITH THE BOROUGH OF CHESILHURST FOR TRASH COLLECTION AND RECYCLING	0
Special Education Services	SHARED WITH WINSLOW TWP BOE CHILD STUDY TEAM	0
Transportation Services, including Fuel	SHARED WITH CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION FOR SPECIAL EDUCATION	0

Estimated Tax Rates

Municipality	Category	Amount
Chesilhurst	(A) General Fund School Levy	830,880
	(D) Total School Levy	830,880
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	88,810,406
	(H) Estimated Equalized Valuation (as of 10/01/21)	98,758,583
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.9356
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.9356
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.8413
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.8413