

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	1.0	1.0	0.0
On Roll Special Ed Full-Time	1.0		0.0
On Roll Subtotal	2.0	1.0	0.0
In Private School Placements		1.0	1.0
Sent to Other Districts Regular	93.0	89.0	95.0
Sent to Other Districts Special Ed	28.0	30.0	24.0

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	1,126,578	1,149,110	1,172,092
	Other Restricted Miscellaneous Revenues	10-1XXX	3,098	0	0
	Total Revenues from Local Sources		1,129,676	1,149,110	1,172,092
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	37,318	37,318	37,318
	Extraordinary Aid	10-3131	22,950	0	0
	Categorical Special Education Aid	10-3132	118,572	118,572	118,572
	Equalization Aid	10-3176	1,074,552	1,276,381	1,349,361
	Categorical Security Aid	10-3177	42,488	42,488	42,488
	Other State Aids	10-3XXX	290	388,654	133,199
	Total Revenues from State Sources		1,296,170	1,863,413	1,680,938
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		79,933	0	0
General Fund Revenues	Total Operating Budget		2,505,779	3,012,523	2,853,030
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	36,266	30,827	26,203
	Coronavirus Relief Fund (CRF)	20-4532	13,862	0	0
	Total Revenues from Federal Sources		50,128	30,827	26,203
Special Revenue Fund Revenues	Total Grants and Entitlements		50,128	30,827	26,203
All Fund Revenues	Total Revenues/Sources		2,555,907	3,043,350	2,879,233
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,555,907	3,043,350	2,879,233

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	0	12,000	7,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,009,644	1,995,601	2,173,534
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	5,000	3,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	0	2,000	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	418,497	719,284	502,081
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,320	7,000	6,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	25,340	175,050	137,050
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,488	1,765	1,865
	Total Undistributed Expenditures		2,460,289	2,905,700	2,823,530
General Fund Current Expenses	Total General Current Expense		2,460,289	2,917,700	2,831,030
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	45,490	94,823	22,000
	General Fund Grand Total		2,505,779	3,012,523	2,853,030
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	36,266	30,827	26,203
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	13,862	0	0
	Total Federal Projects	20-XXX-XXX-XXX	50,128	30,827	26,203
Special Revenue Fund Expenses	Total Special Revenue Funds		50,128	30,827	26,203
All Fund Expenses	Total Expenditures/Appropriations		2,555,907	3,043,350	2,879,233
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,555,907	3,043,350	2,879,233

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	290,209	60,827	60,827	60,827
	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	0	149,449	149,449	149,449
	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
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	Business admin; office services	0

Estimated Tax Rates

Municipality	Category	Amount
Hi Nella Borough	(A) General Fund School Levy	1,160,601
	(D) Total School Levy	1,160,601
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	38,055,800
	(H) Estimated Equalized Valuation (as of 10/01/21)	42,083,158
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	3.0497
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	3.0497
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.7579
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.7579