

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
Sent to Other Districts Regular	74.0	85.0	78.0
Sent to Other Districts Special Ed	10.5	11.5	6.5

**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	1,827,302	1,827,302	1,827,302
	Unrestricted Miscellaneous Revenues	10-1XXX	69,791	2,165	2,165
	Total Revenues from Local Sources		1,897,093	1,829,467	1,829,467
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	96,010	96,010	96,010
	Categorical Special Education Aid	10-3132	65,411	65,411	65,419
	Categorical Security Aid	10-3177	16,305	16,305	16,305
	Adjustment Aid	10-3178	37,472	16,431	16,431
	Other State Aids	10-3XXX	2,900	0	0
	Total Revenues from State Sources		218,098	194,157	194,165
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	344,959	615,316
	Actual Revenues (Over)/Under Expenditures		-112,103	0	0
General Fund Revenues	Total Operating Budget		2,003,088	2,368,583	2,638,948
Special Revenue Fund Revenues from Federal Sources	Coronavirus Relief Fund (CRF)	20-4532	5,481	0	0
	Total Revenues from Federal Sources		5,481	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		5,481	0	0
All Fund Revenues	Total Revenues/Sources		2,008,569	2,368,583	2,638,948
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,008,569	2,368,583	2,638,948

## 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	1,512,935	1,731,252	1,963,343
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	485	53,200	53,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	27,892	77,258	77,258
	Undistributed Expenditures-Central Services	11-000-251-XXX	55,623	42,000	42,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	402,725	461,445	499,719
	Total Undistributed Expenditures		1,999,660	2,365,155	2,635,520
General Fund Current Expenses	Total General Current Expense		1,999,660	2,365,155	2,635,520
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	3,428	3,428	3,428
	Total Capital Outlay		3,428	3,428	3,428
General Fund Expenses and Transfers	General Fund Grand Total		2,003,088	2,368,583	2,638,948
Special Revenue Fund Expenses for Federal Projects	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	5,481	0	0
	Total Federal Projects	20-XXX-XXX-XXX	5,481	0	0
Special Revenue Fund Expenses	Total Special Revenue Funds		5,481	0	0
All Fund Expenses	Total Expenditures/Appropriations		2,008,569	2,368,583	2,638,948
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,008,569	2,368,583	2,638,948

**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	259,280	257,251	252,901	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	2,986	2,986	2,986	2,986
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	1,416,033	1,603,024	1,262,415	650,000
	Unemployment Fund	92,021	92,067	92,067	92,067
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	171,165	171,165	171,165	171,165
	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	Ocean City School Business Administrator Services	0
Transportation Services, including Fuel	CMC Shared Services for Transportation Routes	0

**Estimated Tax Rates**

Municipality	Category	Amount
Sea Isle City	(A) General Fund School Levy	1,827,302
	(D) Total School Levy	1,827,302
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	4,778,871,800
	(H) Estimated Equalized Valuation (as of 10/01/21)	6,485,982,356
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0382
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0382
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0282
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0282