

Advertised Enrollments

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	1.0	1.0	0.0
On Roll Subtotal	1.0	1.0	0.0
In Private School Placements	1.0	1.0	1.0
Sent to Other Districts Regular	89.0	85.0	103.0
Sent to Other Districts Special Ed	30.0	26.0	18.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,149,110	1,172,092	1,195,534
	Unrestricted Miscellaneous Revenues	10-1XXX	2,796	0	1,200
	Total Revenues from Local Sources		1,151,906	1,172,092	1,196,734
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	37,318	37,318	37,318
	Extraordinary Aid	10-3131	14,521	0	0
	Categorical Special Education Aid	10-3132	118,572	118,572	118,572
	Equalization Aid	10-3176	1,276,381	1,349,361	1,216,986
	Categorical Security Aid	10-3177	42,488	42,488	42,488
	Department of Education Loan Against State Aid	10-3199	0	0	306,944
	Other State Aids	10-3XXX	290	133,199	0
	Total Revenues from State Sources		1,489,570	1,680,938	1,722,308
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	15,638
	Actual Revenues (Over)/Under Expenditures		194,638	0	0
General Fund Revenues	Total Operating Budget		2,836,114	2,853,030	2,934,680
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	30,827	26,203	22,273
	Total Revenues from Federal Sources		30,827	26,203	22,273
Special Revenue Fund Revenues	Total Grants and Entitlements		30,827	26,203	22,273
All Fund Revenues	Total Revenues/Sources		2,866,941	2,879,233	2,956,953
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,866,941	2,879,233	2,956,953

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	0	7,500	2,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,948,226	2,173,534	2,384,370
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	3,000	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	806,823	502,081	426,202
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,462	6,000	6,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	55,358	137,050	91,285
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,518	1,865	1,865
	Total Undistributed Expenditures		2,817,387	2,823,530	2,909,722
General Fund Current Expenses	Total General Current Expense		2,817,387	2,831,030	2,912,222
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	18,727	22,000	22,458
	General Fund Grand Total		2,836,114	2,853,030	2,934,680
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	30,827	26,203	22,273
	Total Federal Projects	20-XXX-XXX-XXX	30,827	26,203	22,273
Special Revenue Fund Expenses	Total Special Revenue Funds		30,827	26,203	22,273
All Fund Expenses	Total Expenditures/Appropriations		2,866,941	2,879,233	2,956,953
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,866,941	2,879,233	2,956,953

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	60,827	15,638	15,638	0
	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	149,449	0	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	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	1,183,813
	(D) Total School Levy	1,183,813
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	38,055,800
	(H) Estimated Equalized Valuation (as of 10/01/22)	44,666,432
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	3.1107
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	3.1107
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.6503
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.6503