

### Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
In Private School Placements	3.0	5.0	4.0
Sent to Other Districts Regular	94.0	133.0	124.0
Sent to Other Districts Special Ed	31.0	36.0	39.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	854,773	925,663	944,177
	Rents and Royalties	10-1910	0	150,000	150,000
	Unrestricted Miscellaneous Revenues	10-1XXX	36,394	45,000	43,800
	Interest Earned on Maintenance Reserve	10-1XXX	0	400	400
	Interest Earned on Capital Reserve Funds	10-1XXX	0	800	800
	Total Revenues from Local Sources		891,167	1,121,863	1,139,177
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	174,222	170,166	170,166
	Extraordinary Aid	10-3131	24,753	41,017	0
	Categorical Special Education Aid	10-3132	95,861	95,861	122,045
	Equalization Aid	10-3176	1,235,654	1,235,654	1,981,574
	Categorical Security Aid	10-3177	50,877	50,877	50,877
	Total Revenues from State Sources		1,581,367	1,593,575	2,324,662
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	281,267	27,280
	Actual Revenues (Over)/Under Expenditures		1,481,473	0	0
General Fund Revenues	Total Operating Budget		3,954,007	2,996,705	3,491,119
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	0	28,790	106,617
	Total Revenues from State Sources		0	28,790	106,617
Special Revenue Fund Revenues	Total Grants and Entitlements		0	28,790	106,617
All Fund Revenues	Total Revenues/Sources		3,954,007	3,025,495	3,597,736
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,954,007	3,025,495	3,597,736

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,181,311	2,078,100	2,248,987
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	53,366	95,598	137,500
	Undistributed Expenditures-Central Services	11-000-251-XXX	102,756	115,250	115,050
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	88,542	139,957	300,040
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	488,363	566,258	688,000
	Total Undistributed Expenditures		3,914,338	2,995,163	3,489,577
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	400	400
General Fund Current Expenses	Total General Current Expense		3,914,338	2,995,563	3,489,977
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	39,669	342	342
	Interest Deposit to Capital Reserve	10-604	0	800	800
	Total Capital Outlay		39,669	1,142	1,142
General Fund Expenses and Transfers	General Fund Grand Total		3,954,007	2,996,705	3,491,119
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	0	28,790	106,617
	Total Preschool Education Aid	20-218-XXX-XXX	0	28,790	106,617
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	28,790	106,617
Special Revenue Fund Expenses	Total Special Revenue Funds		0	28,790	106,617
All Fund Expenses	Total Expenditures/Appropriations		3,954,007	3,025,495	3,597,736
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,954,007	3,025,495	3,597,736

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	312,318	490,909	254,056	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	670,410	82,026	82,826	83,626
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	756,015	100,844	101,244	101,644
	Legal Reserve	640,128	67,638	23,224	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	300,000	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			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)
Insurance Coverages and Benefits	Shared with New Jersey School Board Insurance Group SAIF	0
Municipal/Public Works	Shared with Borough of Chesilhurst for Trash Collection and Recycling	0
Purchasing	Camden County Educational Service Commission Cooperative Purchasin	0
Special Education Services	Shared with Winslow Twp BOE	0
Transportation Services, including Fuel	Shared with Winslow Twp BOE	0
	Shared with Camden County Educational Services Commission for Special Education	0

Estimated Tax Rates

Municipality	Category	Amount
Chesilhurst	(A) General Fund School Levy	899,475
	(D) Total School Levy	899,475
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	89,339,600
	(H) Estimated Equalized Valuation (as of 10/01/23)	111,521,158
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0068
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0068
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8066
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8066