

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 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	85.0	96.0	97.0
Sent to Other Districts Special Ed	26.0	40.0	29.0

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	1,172,092	1,195,534	1,433,646
	Unrestricted Miscellaneous Revenues	10-1XXX	5,896	1,200	1,000
	Other Restricted Miscellaneous Revenues	10-1XXX	0	357,459	0
	Total Revenues from Local Sources		1,177,988	1,554,193	1,434,646
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	37,318	37,318	37,318
	Extraordinary Aid	10-3131	12,798	0	0
	Categorical Special Education Aid	10-3132	118,572	118,572	118,833
	Equalization Aid	10-3176	1,349,361	1,216,986	1,752,364
	Categorical Security Aid	10-3177	42,488	42,488	42,488
	Other State Aids	10-3XXX	87,368	0	0
	Total Revenues from State Sources		1,647,905	1,415,364	1,951,003
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	15,638	0
	Adjustment for Prior Year Encumbrances		0	2	0
	Actual Revenues (Over)/Under Expenditures		-104,140	0	0
General Fund Revenues	Total Operating Budget		2,721,753	2,985,197	3,385,649
Special Revenue Fund Revenues from Federal Sources	IDEA Part B (Handicapped)	20-4420-4429	25,408	34,738	29,527
	Total Revenues from Federal Sources		25,408	34,738	29,527
Special Revenue Fund Revenues	Total Grants and Entitlements		25,408	34,738	29,527
All Fund Revenues	Total Revenues/Sources		2,747,161	3,019,935	3,415,176
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,747,161	3,019,935	3,415,176

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	0	2,500	1,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,164,517	2,384,371	2,848,773
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	418,472	476,718	431,278
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,640	6,000	5,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	111,352	91,285	75,350
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,450	1,865	1,865
	Total Undistributed Expenditures		2,700,431	2,960,239	3,362,266
General Fund Current Expenses	Total General Current Expense		2,700,431	2,962,739	3,363,266
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	21,322	22,458	22,383
	General Fund Grand Total		2,721,753	2,985,197	3,385,649
Special Revenue Fund Expenses for Federal Projects	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	25,408	34,738	29,527
	Total Federal Projects	20-XXX-XXX-XXX	25,408	34,738	29,527
Special Revenue Fund Expenses	Total Special Revenue Funds		25,408	34,738	29,527
All Fund Expenses	Total Expenditures/Appropriations		2,747,161	3,019,935	3,415,176
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,747,161	3,019,935	3,415,176

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	15,638	69,262	53,624	53,624
	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	50,514	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
	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)
Business Services	Business Admin/Services	0

Estimated Tax Rates

Municipality	Category	Amount
Hi Nella Borough	(A) General Fund School Levy	1,314,590
	(D) Total School Levy	1,314,590
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	38,146,600
	(H) Estimated Equalized Valuation (as of 10/01/23)	52,334,477
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	3.4462
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	3.4462
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.5119
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.5119