

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
Sent to Other Districts Regular	74.0	71.0	70.0
Sent to Other Districts Special Ed	9.0	11.0	7.0

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 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	40,679	2,165	2,165
	Total Revenues from Local Sources		1,867,981	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	65,411
	Categorical Security Aid	10-3177	16,305	16,305	16,305
	Adjustment Aid	10-3178	67,603	55,553	37,472
	Other State Aids	10-3XXX	4,930	0	0
	Total Revenues from State Sources		250,259	233,279	215,198
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	353,590	430,354
	Actual Revenues (Over)/Under Expenditures		-131,831	0	0
General Fund Revenues	Total Operating Budget		1,986,409	2,416,336	2,475,019
All Fund Revenues	Total Revenues/Sources		1,986,409	2,416,336	2,475,019
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		1,986,409	2,416,336	2,475,019

## Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,374,474	1,678,432	1,692,422
	Undistributed Expenditures-Guidance	11-000-218-XXX	82,664	85,000	85,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	19,345	38,200	53,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	57,154	77,258	77,258
	Undistributed Expenditures-Central Services	11-000-251-XXX	46,044	64,000	64,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	403,300	470,018	499,711
	Total Undistributed Expenditures		1,982,981	2,412,908	2,471,591
General Fund Current Expenses	Total General Current Expense		1,982,981	2,412,908	2,471,591
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		1,986,409	2,416,336	2,475,019
All Fund Expenses	Total Expenditures/Appropriations		1,986,409	2,416,336	2,475,019
Expenses Net of Transfers	Total Expenditures Net of Transfers		1,986,409	2,416,336	2,475,019

**Advertised Recapitulation of Balances**

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
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	1,260,084	1,402,031	1,075,424	650,000
	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	282,029	281,913	254,930	250,000
	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 Adm	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 10/01/19)	4,653,394,000
	(H) Estimated Equalized Valuation (as of 10/01/19)	5,352,420,060
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0393
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0393
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0341
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0341