

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
In Private School Placements	1.0		1.0
Sent to Other Districts Regular	27.0	26.0	26.0
Sent to Other Districts Special Ed	5.0	5.0	2.0

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	786,514	784,498	662,711
	Unrestricted Miscellaneous Revenues	10-1XXX	1,477	500	500
	Total Revenues from Local Sources		787,991	784,998	663,211
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	28,708	28,708	28,708
	Extraordinary Aid	10-3131	4,533	0	0
	Categorical Special Education Aid	10-3132	4,291	8,256	14,564
	Categorical Security Aid	10-3177	2,002	2,002	2,002
	Other State Aids	10-3XXX	1,440	0	0
	Total Revenues from State Sources		40,974	38,966	45,274
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	90,754	173,000
	Actual Revenues (Over)/Under Expenditures		-30,723	0	0
General Fund Revenues	Total Operating Budget		798,242	914,718	881,485
All Fund Revenues	Total Revenues/Sources		798,242	914,718	881,485
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		798,242	914,718	881,485

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	674,637	723,244	688,158
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	440	7,400	7,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	15,315	24,312	25,398
	Undistributed Expenditures-Central Services	11-000-251-XXX	20,847	21,504	22,149
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	1,875	3,600	3,600
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	84,776	132,094	132,058
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	352	2,564	2,622
	Total Undistributed Expenditures		798,242	914,718	881,485
General Fund Current Expenses	Total General Current Expense		798,242	914,718	881,485
General Fund Expenses and Transfers	General Fund Grand Total		798,242	914,718	881,485
All Fund Expenses	Total Expenditures/Appropriations		798,242	914,718	881,485
Expenses Net of Transfers	Total Expenditures Net of Transfers		798,242	914,718	881,485

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	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	224,773	251,258	167,027	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	258,258	262,496	255,973	250,000
	Repayment of Debt	0	0	0	0

Estimated Tax Rates

Municipality	Category	Amount
Rockleigh Borough	(A) General Fund School Levy	662,711
	(D) Total School Levy	662,711
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	225,029,072
	(H) Estimated Equalized Valuation (as of 10/01/19)	222,801,061
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.2945
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.2945
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2974
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2974

Employee Contract List for District

Name	Category	Measure
	Job Title	Other
	Job Title II	none
	Base Annual Salary Amount	\$22,149
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
jason roer	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
jason roer	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported