

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
Sent to Other Districts Regular	16.0	23.0	27.0
Sent to Other Districts Special Ed	7.0	1.0	0.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	463,531	463,531	603,531
	Unrestricted Miscellaneous Revenues	10-1XXX	9,781	232	232
	Total Revenues from Local Sources		473,312	463,763	603,763
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	28,708	28,708	28,708
	Categorical Special Education Aid	10-3132	16,896	14,807	10,381
	Categorical Security Aid	10-3177	2,002	2,002	2,002
	Other State Aids	10-3XXX	1,162	0	1,992
	Total Revenues from State Sources		48,768	45,517	43,083
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	189,924	155,726
	Actual Revenues (Over)/Under Expenditures		88,970	0	0
General Fund Revenues	Total Operating Budget		611,050	699,204	802,572
All Fund Revenues	Total Revenues/Sources		611,050	699,204	802,572
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		611,050	699,204	802,572

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	456,294	487,696	600,964
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,004	10,000	4,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	21,358	42,640	39,722
	Undistributed Expenditures-Central Services	11-000-251-XXX	23,510	24,444	25,667
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	2,075	3,820	4,011
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	104,844	127,736	125,298
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	965	2,868	2,910
	Total Undistributed Expenditures		611,050	699,204	802,572
General Fund Current Expenses	Total General Current Expense		611,050	699,204	802,572
General Fund Expenses and Transfers	General Fund Grand Total		611,050	699,204	802,572
All Fund Expenses	Total Expenditures/Appropriations		611,050	699,204	802,572
Expenses Net of Transfers	Total Expenditures Net of Transfers		611,050	699,204	802,572

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	259,689	339,971	237,592	170,241
	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	345,064	175,920	88,375	0
	Unemployment Fund	1,681	1,573	1,573	1,573
	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

Estimated Tax Rates

Municipality	Category	Amount
Rockleigh Borough	(A) General Fund School Levy	603,531
	(D) Total School Levy	603,531
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	226,256,272
	(H) Estimated Equalized Valuation (as of 10/01/23)	229,027,505
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.2667
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.2667
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2635
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2635

Employee Contract List for District

Name	Category	Measure
Jason Roer	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$25,667
	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	07/01/24
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	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