

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
In Private School Placements	0.0	0.0	1.0
Sent to Other Districts Regular	21.0	16.0	20.0
Sent to Other Districts Special Ed	4.0	7.0	0.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	537,146	463,531	463,531
	Unrestricted Miscellaneous Revenues	10-1XXX	0	232	232
	Other Restricted Miscellaneous Revenues	10-1XXX	565	0	0
	Total Revenues from Local Sources		537,711	463,763	463,763
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	28,708	28,708	28,708
	Categorical Special Education Aid	10-3132	13,554	16,896	14,807
	Categorical Security Aid	10-3177	2,002	2,002	2,002
	Total Revenues from State Sources		44,264	47,606	45,517
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	267,208	189,924
	Actual Revenues (Over)/Under Expenditures		51,435	0	0
General Fund Revenues	Total Operating Budget		633,410	778,577	699,204
All Fund Revenues	Total Revenues/Sources		633,410	778,577	699,204
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		633,410	778,577	699,204

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	484,308	582,059	487,696
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,794	10,000	10,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	20,706	31,120	42,640
	Undistributed Expenditures-Central Services	11-000-251-XXX	22,824	23,510	24,444
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	2,000	3,600	3,820
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	99,844	125,500	127,736
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	934	2,788	2,868
	Total Undistributed Expenditures		633,410	778,577	699,204
General Fund Current Expenses	Total General Current Expense		633,410	778,577	699,204
General Fund Expenses and Transfers	General Fund Grand Total		633,410	778,577	699,204
All Fund Expenses	Total Expenditures/Appropriations		633,410	778,577	699,204
Expenses Net of Transfers	Total Expenditures Net of Transfers		633,410	778,577	699,204

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	265,283	259,689	250,000	147,621
	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	390,832	345,064	87,545	0
	Unemployment Fund	1,754	1,681	1,681	1,681
	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 Special Revenue Fund	Student Activity Fund	0	0	0	0
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Estimated Tax Rates

Municipality	Category	Amount
Rockleigh Borough	(A) General Fund School Levy	463,531
	(D) Total School Levy	463,531
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	220,805,842
	(H) Estimated Equalized Valuation (as of 10/01/22)	234,376,225
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.2099
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.2099
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1978
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1978

**Employee Contract List for District**

Name	Category	Measure
jason roer	Job Title	Business Administrator
	Job Title II	none
	Base Annual Salary Amount	\$24,444
	Full-Time Equivalent (FTE)	0.4
	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	07/01/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
	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