

PROPOSED 2021-2022 ANNUAL SCHOOL BUDGET

AS ADVERTISED IN THE RECORD on March 19, 2021
 proposed PUBLIC HEARING March 24, 2021 7:00 p.m.

budget development for the Board of Education of the Borough of Rockleigh effective for July 2021

State Account Description	Account number	CURRENT	PROPOSED		
		2020-2021 Appropriations	2021-2022 Appropriations	proposed 2021-2022	
tuition to other LEA's within the State Regular	11-000-100-561	\$476,874.00	\$402,932.00	-\$73,942.00	-18.35%
tuition to other LEA's within the State Special	11-000-100-562	\$143,454.00	\$0.00	-\$143,454.00	
tuition to private school disabled within the State	11-000-100-566	\$67,830.00	\$137,805.00	\$69,975.00	50.78%
TOTAL		\$688,158.00	\$540,737.00	-\$147,421.00	-27.26%
purchased professional educational services	11-000-217-320	\$7,500.00	\$7,500.00	\$0.00	0.00%
TOTAL		\$7,500.00	\$7,500.00	\$0.00	0.00%
salaries	11-000-230-100	\$2,940.00	\$3,028.00	\$88.00	2.91%
legal services	11-000-230-331	\$3,000.00	\$3,000.00	\$0.00	0.00%
audit fees	11-000-230-332	\$5,990.00	\$6,200.00	\$210.00	3.39%
misc. purchased services	11-000-230-590	\$8,000.00	\$8,000.00	\$0.00	0.00%
general supplies	11-000-230-610	\$2,925.00	\$2,674.00	-\$251.00	-9.39%
misc. expenditures	11-000-230-890	\$1,800.00	\$1,900.00	\$100.00	5.26%
BOE membership dues and fees	11-000-230-895	\$743.00	\$800.00	\$57.00	7.13%
TOTAL		\$25,398.00	\$25,602.00	\$204.00	0.80%
salaries	11-000-251-100	\$22,149.00	\$22,825.00	\$676.00	2.96%
TOTAL		\$22,149.00	\$22,825.00	\$676.00	2.96%
purchased technical services	11-000-252-340	\$3,600.00	\$3,600.00	\$0.00	0.00%
TOTAL		\$3,600.00	\$3,600.00	\$0.00	0.00%
contract services (home to school) vendors	11-000-270-511	\$62,058.00	\$63,500.00	\$1,442.00	2.27%
contract services (home to school) joint agreement	11-000-270-513	\$6,000.00	\$9,000.00	\$3,000.00	33.33%
contract services (special ed stud) joint agreement	11-000-270-515	\$60,000.00	\$40,000.00	-\$20,000.00	-50.00%
contract services (aid in lieu non public)	11-000-270-503	\$4,000.00	\$5,000.00	\$1,000.00	20.00%
TOTAL		\$132,058.00	\$117,500.00	-\$14,558.00	-12.39%
social security contributions	11-100-100-220	\$1,922.00	\$2,035.00	\$113.00	5.55%
workmen's compensation	11-100-100-260	\$700.00	\$750.00	\$50.00	6.67%
TOTAL		\$2,622.00	\$2,785.00	\$163.00	5.85%
GRAND TOTAL EXPENDITURES	line 01490	\$881,485.00	\$720,549.00	-\$160,936.00	-22.34%
		2020-2021 Revenue	proposed 2021-2022 Revenue		
Sources of Revenue					
appropriation from free balance		\$173,000.00	\$138,907.00	-\$34,093.00	-24.54%
local tax levy		\$662,711.00	\$537,146.00	-\$125,565.00	-23.38%
miscellaneous income		\$500.00	\$232.00	-\$268.00	-115.52%
state aid transportation		\$28,708.00	\$28,708.00	\$0.00	0.00%
state aid speced		\$14,564.00	\$13,554.00	-\$1,010.00	-7.45%
state aid extraordinary aid		\$0.00	\$0.00	\$0.00	
other state aids PARCC		\$0.00	\$0.00	\$0.00	
other state aids growth		\$0.00	\$0.00	\$0.00	
other state aids security, learning, community		\$2,002.00	\$2,002.00	\$0.00	0.00%
adjust for uder expenditures					
GRAND TOTAL REVENUES	line 00660 tbd	\$881,485.00	\$720,549.00	-\$160,936.00	-22.34%