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03/26/2008

MORRIS - BOONTON TOWN

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2006 Actual	October 1 Actua
Pupils on Roll Regular Full-Time	1073	
Pupils on Roll Regular Shared-Time	14	
Pupils on Roll - Special Full-Time	198	
Pupils on Roll - Special Shared-Time	7	
Private School Placements	14	
Pupils Sent to Other Dists-Spec Ed Prog	6	
Pupils Received	322	
Pupils in State Facilities	4	

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MORRIS - BOONTON TOWN

Advertised Revenues

Budget Category	Account	200 Ac
OPERATING BUDGET		
Budgeted Fund Balance - Operating Budget	10-303	
Transfers from Other Funds	10-5200	
Revenues from Local Sources:		
Local Tax Levy	10-1210	1
Other Local Governmental Units - Restricted	10-12XX	
Tuition	10-1300	
Interest Earned on Capital Reserve Funds	10-1XXX	
Other Restricted Miscellaneous Revenues	10-1XXX	
Unrestricted Miscellaneous Revenues	10-1XXX	
SUBTOTAL		1
Revenues from State Sources:		
Transportation Aid	10-3120	
Special Education Aid	10-3130	
Bilingual Education	10-3140	
Stabilization Aid	10-3171	
Extraordinary Aid	10-3131	
Consolidated Aid	10-3195	
Additional Formula Aid	10-3196	
Other State Aids	10-3XXX	
Categorical Special Education Aid	10-3132	
Equalization Aid	10-3176	
Categorical Security Aid	10-3177	
Categorical Transportation Aid	10-3121	
SUBTOTAL		
Adjustment for Prior Year Encumbrances		
Actual Revenues (Over)/Under Expenditures		-

TOTAL OPERATING BUDGET		1
GRANTS AND ENTITLEMENTS		
Revenues from Local Sources	20-1XXX	
Revenues from State Sources:		
Demonstrably Effective Program Aid	20-3212	
Instructional Supplement Aid	20-3214	
Other Restricted Entitlements	20-32XX	
TOTAL REVENUES FROM STATE SOURCES		
Revenues from Federal Sources:		
Title I	20-4411-4416	
I.D.E.A. Part B (Handicapped)	20-4420-4429	
Other	20-4XXX	
TOTAL REVENUES FROM FEDERAL SOURCES		
TOTAL GRANTS AND ENTITLEMENTS		
REPAYMENT OF DEBT		
Revenues from Local Sources:		
Local Tax Levy	40-1210	
TOTAL REVENUES FROM LOCAL SOURCES		
Revenues from State Sources:		
Debt Service Aid Type II	40-3160	
TOTAL LOCAL REPAYMENT OF DEBT		
TOTAL REPAYMENT OF DEBT		
TOTAL REVENUES/SOURCES		1

MORRIS - BOONTON TOWN

Advertised Appropriations

Budget Category	Account	2006 Expendi
GENERAL CURRENT EXPENSE		
Instruction:		
Regular Programs	11-1XX-100-XXX	
Special Education	11-2XX-100-XXX	
Basic Skills/Remedial	11-230-100-XXX	
Bilingual Education	11-240-100-XXX	
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	
School Sponsored Athletics	11-402-100-XXX	
Support Services:		
Tuition	11-000-100-XXX	
Attendance and Social Work Services	11-000-211-XXX	
Health Services	11-000-213-XXX	
Students - Related & Extraordinary	11-000-216,217	
Guidance	11-000-218-XXX	
Child Study Teams	11-000-219-XXX	
Improvement of Instructional Services	11-000-221-XXX	
Educational Media Services - School Library	11-000-222-XXX	
Instructional Staff Training Services	11-000-223-XXX	
General Administration	11-000-230-XXX	
School Administration	11-000-240-XXX	
Central Svcs & Admin Info Technology	11-000-25X-XXX	
Operation and Maintenance of Plant Services	11-000-26X-XXX	
Student Transportation Services	11-000-270-XXX	
Personal Services - Employee Benefits	11-XXX-XXX-2XX	
Total Support Services Expenditures		
TOTAL GENERAL CURRENT EXPENSE		1

CAPITAL EXPENDITURES
 Interest Earned on Capital Reserve 10-604
 Equipment 12-XXX-XXX-73X
 Facilities Acquisition and Construction Services 12-000-4XX-XXX
 TOTAL CAPITAL EXPENDITURES

SPECIAL SCHOOLS
 Summer School:
 Instruction 13-422-100-XXX
 Support Services 13-422-200-XXX
 Total Summer School
 TOTAL SPECIAL SCHOOLS
 Transfer of Funds to Charter Schools 10-000-100-56X
 OPERATING BUDGET GRAND TOTAL 1

SPECIAL GRANTS AND ENTITLEMENTS
 Local Projects 20-XXX-XXX-XXX
 Demonstrably Effective Program Aid:
 Instruction 20-212-100-XXX
 Support Services 20-212-200-XXX
 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID
 Instructional Supplement Aid:
 Instruction 20-214-100-XXX
 Support Services 20-214-200-XXX
 TOTAL INSTRUCTIONAL SUPPLEMENT AID
 Other State Projects:
 Instruction 20-217-100-XXX
 Support Services 20-217-200-XXX
 TOTAL TARA USED TO SUPPORT PROGRAMS
 Nonpublic Textbooks 20-XXX-XXX-XXX
 Nonpublic Auxiliary Services 20-XXX-XXX-XXX
 Nonpublic Handicapped Services 20-XXX-XXX-XXX
 Nonpublic Nursing Services 20-XXX-XXX-XXX
 Nonpublic Technology Initiative 20-XXX-XXX-XXX
 Total State Projects
 Federal Projects:
 Title I 20-XXX-XXX-XXX
 I.D.E.A. Part B (Handicapped) 20-XXX-XXX-XXX
 Other Special Projects 20-XXX-XXX-XXX
 Total Federal Projects
 TOTAL GRANTS AND ENTITLEMENTS

REPAYMENT OF DEBT
 Repayment of Debt - Regular 40-701-510-XXX
 TOTAL REPAYMENT OF DEBT
 Total Expenditures 1

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:
 Local Contrib-Transfer to Grants & Entitlements 11-1XX-100-930
 Capital Reserve - Transfer to Repayment of Debt 12-000-400-933
 TOTAL EXPENDITURES NET OF TRANSFERS 1

MORRIS - BOONTON TOWN

Advertised Recapitulation of Balance

	Audited	
	Balance	
Budget Category	6/30/2006	6

Unreserved:	
General Operating Budget	46,021
Repayment of Debt	0
Reserved for Specific Purposes:	
General Operating Budget:	
Capital Reserve	34,516
Adult Education Programs	0
Maintenance Reserve	0
Legal Reserve	0
Tuition Reserve	0
Current Expense Emergency Reserve	0
Reserved for Repayment of Debt	0

MORRIS - BOONTON TOWN

Advertised Per Pupil Cost Calculation

	2008 - 2009	
	2005-06 Actual	2006-07 Actual
Per Pupil Cost Calculations:	(1)	(2)
Total Comparative Per Pupil Cost	11414	12704
Total Classroom Instruction	6471	7049
Classroom-Salaries and Benefits	6212	6631
Classroom-General Supplies and Textbooks	158	239
Classroom-Purchased Services and Other	101	178
Total Support Services	1653	1958
Support Services-Salaries and Benefits	1366	1629
Total Administrative Costs	1567	1702
Administration-Salaries and Benefits	1260	1400
Total Operations and Maintenance of Plant	1412	1610
Operations & Maintenance of Plant-Salary & Ben.	781	871
Total Food Services Costs		
Total Extracurricular Costs	314	385
Total Equipment Costs	65	47
Employee Benefits as a % of Salaries	21.8	21.2

The information presented in columns 1 through 3 as well as the related description are contained in the 2008 Comparative Spending Guide and can be found on the Department <http://www.state.nj.us/education> under Finance, when available. This publication includes libraries. The same calculations were performed using the 2007-08 revised appropriate presented in this advertised budget. Total Comparative Per Pupil Cost is defined as expenditures, transportation, residential costs, and judgments against the school district includes the restricted entitlement aids. With the exception of Total Equipment Calculations presented is a component of the total comparative per pupil cost, although

MORRIS - BOONTON TOWN

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	08-09 Amount	Description of
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Total Unusual Revenues:

0

Total Unusual Appropriations:

MORRIS - BOONTON TOWN

 Shared Services -- Description of Shared Services

- 1 Agreement with Educational Services Commission of Morris County for our special and regular education transportation
2. Agreement with the Town of Boonton for garbage disposal
3. Agreement with the Town Recreation Department for Boonton students.
4. Participation with Pooled Insurance Group of NJ for the district's workers' compensation insurance
5. Participation with NJ School Boards Insurance Group for the district's property and liability insurance.
6. Agreement with Central Jersey Instructional Media Services for the educational media lending library
7. Agreement with MORRIS County ETTC for professional development
8. Agreement with Morris-Union Jointure Commission for the district's special education placements
9. Agreements with Educational Services Commission of Morris County for bid purchasing, 192/193 services, health and safety services, and physical therapy services

MORRIS - BOONTON TOWN

 22a. Estimated Tax Rate Information

 A. Estimated 08-09 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	14,278,008 (A)
Estimated Net Taxable Valuation (as of 10/01/2007)	572,176,168 (B)
Estimated 08-09 General Fund School Tax Rate=(A)/(B)X100	2.4954 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	14,871,791 (D)
Estimated Net Taxable Valuation (as of 10/01/2007)	572,176,168 (E)
Estimated 08-09 Total School Tax Rate=(D)/(E)X100	2.5992 (F)

 B. Estimated 08-09 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	14,278,008 (G)
Estimated Equalized Valuation (as of 10/01/2007)	1,320,683,084 (H)
Estimated 08-09 Equalized General Fund School	

$$\text{Tax Rate} = (G) / (H) \times 100$$

1.0811 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy

14,871,791 (J)

Estimated Equalized Valuation (as of 10/01/2007)

1,320,683,084 (K)

Estimated 08-09 Equalized Total School

$$\text{Tax Rate} = (J) / (K) \times 100$$

1.1261 (L)