

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	22,266,465	23,157,123	24,604,443	1,447,320	6.25
114	Total Tax Levy	10-121x	22,266,465	23,157,123	24,604,443	1,447,320	6.25
150	Tuition From Other LEAs Within the State	10-1320	6,101,102	6,073,853	6,205,885	132,032	2.17
190	Total Tuition	10-1300	6,101,102	6,073,853	6,205,885	132,032	2.17
250	Transportation Fees from Other LEAs	10-1420-1440	8,468	0	0	0	0.00
260	Rents and Royalties	10-1910	59,994	50,000	50,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	365,563	266,000	80,000	-186,000	-69.92
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		28,801,592	29,546,976	30,940,328	1,393,352	4.72
420	Categorical Transportation Aid	10-3121	114,513	111,942	132,377	20,435	18.25
430	Extraordinary Aid	10-3131	850,767	800,000	800,000	0	0.00
440	Categorical Special Education Aid	10-3132	1,350,406	1,661,800	1,784,849	123,049	7.40
460	Equalization Aid	10-3176	3,959,943	3,979,473	4,211,785	232,312	5.84
470	Categorical Security Aid	10-3177	330,074	347,017	337,236	-9,781	-2.82
520	SUBTOTAL - Revenues from State Sources		6,605,703	6,900,232	7,266,247	366,015	5.30
540	Medicaid Reimbursement	10-4200	41,586	7,900	57,064	49,164	622.33
570	SUBTOTAL - Revenues from Federal Sources		41,586	7,900	57,064	49,164	622.33
580	Budgeted Fund Balance - Operating Budget	10-303	0	611,424	356,939	-254,485	-41.62
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	260,000	8,792	-251,208	-96.62
710	Adjustment for Prior Year Encumbrances		0	129,737	0	-129,737	-100.00
715	Actual Revenues (Over)/Under Expenditures		-404,875	0	0	0	0.00
720	TOTAL OPERATING BUDGET		35,044,006	37,456,269	38,629,370	1,173,101	3.13
737	Student Activity Fund Revenue	20-1760	156,429	26,000	26,000	0	0.00
738	Scholarship Fund Revenue	20-1770	5,850	19,000	19,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	8,600	13,736	82,858	69,122	503.22
745	Total Revenues from Local Sources	20-1XXX	170,879	58,736	127,858	69,122	117.68
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	8,222	0	-8,222	-100.00
760	Preschool Education Aid	20-3218	1,991,051	2,052,944	2,196,612	143,668	7.00
765	Other Restricted Entitlements	20-32XX	247,984	306,185	306,185	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		2,239,035	2,367,351	2,502,797	135,446	5.72
775	Title I	20-4411-4416	225,505	231,103	221,807	-9,296	-4.02

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780	Title II	20-4451-4455	37,579	54,465	35,661	-18,804	-34.52
785	Title III	20-4491-4494	39,059	32,890	25,491	-7,399	-22.50
790	Title IV	20-4471-4474	14,553	18,794	15,051	-3,743	-19.92
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	456,424	488,622	414,625	-73,997	-15.14
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	1,831	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	15,839	0	0	0	0.00
814	ARP - ESSER	20-4540	56,023	0	0	0	0.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	136,109	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		982,922	825,874	712,635	-113,239	-13.71
835	Transfers from Operating Budget-PreK	20-5200	396,825	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	476,837	638,708	161,871	33.95
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		6,470	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		7,150	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		3,803,281	3,728,798	3,981,998	253,200	6.79
860	Local Tax Levy	40-1210	1,100,123	1,073,353	1,011,624	-61,729	-5.75
885	TOTAL REVENUES FROM LOCAL SOURCES		1,100,123	1,073,353	1,011,624	-61,729	-5.75
890	Debt Service Aid Type II	40-3160	378,077	351,947	364,599	12,652	3.59
892	Budgeted Fund Balance	40-303	0	0	49,277	49,277	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,478,200	1,425,300	1,425,500	200	0.01
930	Actual Revenues (Over)/Under Expenditures		-49,277	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		1,428,923	1,425,300	1,425,500	200	0.01
1000	TOTAL REVENUES/SOURCES		40,276,210	42,610,367	44,036,868	1,426,501	3.35
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	396,825	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Preschool Disabled Inclusion	11-105-100-936	0	476,837	638,708	161,871	33.95
2080	Kindergarten - Salaries of Teachers	11-110-100-101	441,447	378,869	284,413	-94,456	-24.93
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,344,183	2,541,330	2,622,458	81,128	3.19
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,510,890	1,562,400	1,584,645	22,245	1.42
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	4,192,199	4,215,867	4,392,212	176,345	4.18
2500	Salaries of Teachers	11-150-100-101	10,650	6,911	6,000	-911	-13.18
2540	Purchased Professional-Educational Services	11-150-100-320	17,051	27,926	41,500	13,574	48.61

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3000	Other Salaries for Instruction	11-190-100-106	39,648	0	0	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	7,496	0	0	0	0.00
3040	Purchased Technical Services	11-190-100-340	15,184	60,718	61,960	1,242	2.05
3060	Other Purchased Services (400-500 series)	11-190-100-500	92,768	123,200	118,960	-4,240	-3.44
3080	General Supplies	11-190-100-610	321,365	388,010	637,751	249,741	64.36
3100	Textbooks	11-190-100-640	302,221	6,550	0	-6,550	-100.00
3120	Other Objects	11-190-100-800	7,196	27,250	28,650	1,400	5.14
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	9,699,123	9,815,868	10,417,257	601,389	6.13
4500	Salaries of Teachers	11-204-100-101	400,171	382,102	392,333	10,231	2.68
4520	Other Salaries for Instruction	11-204-100-106	79,029	109,817	95,630	-14,187	-12.92
4580	Other Purchased Services (400-500 series)	11-204-100-500	0	0	200	200	100.00
4600	General Supplies	11-204-100-610	2,700	4,103	2,000	-2,103	-51.26
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		481,900	496,022	490,163	-5,859	-1.18
6500	Salaries of Teachers	11-212-100-101	140,279	154,464	171,865	17,401	11.27
6520	Other Salaries for Instruction	11-212-100-106	87,403	51,294	43,980	-7,314	-14.26
6580	Other Purchased Services (400-500 series)	11-212-100-500	0	826	0	-826	-100.00
6600	General Supplies	11-212-100-610	811	174	750	576	331.03
6660	TOTAL MULTIPLE DISABILITIES		228,493	206,758	216,595	9,837	4.76
7000	Salaries of Teachers	11-213-100-101	1,723,578	1,762,247	1,836,573	74,326	4.22
7020	Other Salaries for Instruction	11-213-100-106	390,698	554,986	527,351	-27,635	-4.98
7080	Other Purchased Services (400-500 series)	11-213-100-500	89	1,832	1,300	-532	-29.04
7100	General Supplies	11-213-100-610	4,735	4,956	5,250	294	5.93
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,119,100	2,324,021	2,370,474	46,453	2.00
8000	Salaries of Teachers	11-215-100-101	104,440	0	0	0	0.00
8020	Other Salaries for Instruction	11-215-100-106	87,161	0	0	0	0.00
8100	General Supplies	11-215-100-600	137	0	0	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		191,738	0	0	0	0.00
8500	Salaries of Teachers	11-216-100-101	0	105,905	111,905	6,000	5.67
8520	Other Salaries for Instruction	11-216-100-106	0	52,421	43,486	-8,935	-17.04
8600	General Supplies	11-216-100-600	0	500	500	0	0.00

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8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		0	158,826	155,891	-2,935	-1.85
9260	Salaries of Teachers	11-219-100-101	49,778	19,000	19,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	17,880	19,000	19,000	0	0.00
9340	Other Purchased Services (400-500 series)	11-219-100-500	0	50	50	0	0.00
9420	TOTAL HOME INSTRUCTION		67,658	38,050	38,050	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	3,088,889	3,223,677	3,271,173	47,496	1.47
11000	Salaries of Teachers	11-230-100-101	598,338	629,220	511,373	-117,847	-18.73
11020	Other Salaries for Instruction	11-230-100-106	18,406	0	0	0	0.00
11080	Other Purchased Services (400-500 series)	11-230-100-500	126	300	300	0	0.00
11100	General Supplies	11-230-100-610	3,100	4,805	4,529	-276	-5.74
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	619,970	634,325	516,202	-118,123	-18.62
12000	Salaries of Teachers	11-240-100-101	395,403	415,093	426,542	11,449	2.76
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	200	200	0	0.00
12100	General Supplies	11-240-100-610	1,106	10,918	10,996	78	0.71
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	396,509	426,211	437,738	11,527	2.70
17000	Salaries	11-401-100-100	125,758	142,799	142,799	0	0.00
17020	Purchased Services (300-500 series)	11-401-100-500	5,593	9,261	7,000	-2,261	-24.41
17040	Supplies and Materials	11-401-100-600	0	939	3,500	2,561	272.74
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	131,351	152,999	153,299	300	0.20
17500	Salaries	11-402-100-100	571,887	593,417	602,774	9,357	1.58
17520	Purchased Services (300-500 series)	11-402-100-500	137,055	123,618	122,553	-1,065	-0.86
17540	Supplies and Materials	11-402-100-600	72,399	81,366	81,000	-366	-0.45
17560	Other Objects	11-402-100-800	12,605	13,341	13,315	-26	-0.19
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	793,946	811,742	819,642	7,900	0.97
25040	Supplies and Materials	11-4XX-100-600	0	1,000	1,000	0	0.00
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	0	1,000	1,000	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	45,834	1,485	0	-1,485	-100.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	265,600	288,755	233,753	-55,002	-19.05
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	292,796	0	0	0	0.00
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	4,450	356,243	334,844	-21,399	-6.01

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29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	484	0	0	0	0.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,415,001	1,921,383	2,404,347	482,964	25.14
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,024,165	2,567,866	2,972,944	405,078	15.77
29500	Salaries	11-000-211-100	20,962	22,593	23,084	491	2.17
29600	Purchased Professional and Technical Services	11-000-211-300	8,770	9,209	9,577	368	4.00
29640	Supplies and Materials	11-000-211-600	0	0	500	500	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29,732	31,802	33,161	1,359	4.27
30500	Salaries	11-000-213-100	287,576	303,498	329,393	25,895	8.53
30540	Purchased Professional and Technical Services	11-000-213-300	26,695	28,560	30,916	2,356	8.25
30560	Other Purchased Services (400-500 series)	11-000-213-500	257	293	1,130	837	285.67
30580	Supplies and Materials	11-000-213-600	9,649	11,351	10,972	-379	-3.34
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	324,177	343,702	372,411	28,709	8.35
40500	Salaries	11-000-216-100	513,737	492,956	508,532	15,576	3.16
40520	Purchased Professional - Educational Services	11-000-216-320	415,724	27,800	5,340	-22,460	-80.79
40540	Supplies and Materials	11-000-216-600	2,594	3,500	3,500	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	932,055	524,256	517,372	-6,884	-1.31
41000	Salaries	11-000-217-100	944,244	984,238	956,951	-27,287	-2.77
41020	Purchased Professional - Educational Services	11-000-217-320	388,948	142,222	186,345	44,123	31.02
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	1,333,192	1,126,460	1,143,296	16,836	1.49
41500	Salaries of Other Professional Staff	11-000-218-104	745,832	679,182	684,975	5,793	0.85
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	62,770	64,785	66,858	2,073	3.20
41540	Other Salaries	11-000-218-110	7,530	7,773	7,773	0	0.00
41560	Purchased Professional - Educational Services	11-000-218-320	16,402	17,223	42,617	25,394	147.44
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	11,307	23,239	21,039	-2,200	-9.47
41600	Other Purchased Services (400-500 series)	11-000-218-500	3,866	5,122	5,350	228	4.45
41620	Supplies and Materials	11-000-218-600	9,688	13,560	13,462	-98	-0.72
41640	Other Objects	11-000-218-800	467	1,037	1,037	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	857,862	811,921	843,111	31,190	3.84
42000	Salaries of Other Professional Staff	11-000-219-104	1,082,200	1,129,969	1,174,882	44,913	3.97
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	58,175	67,962	68,655	693	1.02

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42040	Other Salaries	11-000-219-110	23,405	15,525	20,525	5,000	32.21
42060	Purchased Professional - Educational Services	11-000-219-320	90,400	118,019	25,300	-92,719	-78.56
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	7,043	12,910	11,788	-1,122	-8.69
42100	Other Purchased Services (400-500 series)	11-000-219-500	4,392	5,893	2,217	-3,676	-62.38
42160	Supplies and Materials	11-000-219-600	25,571	39,845	36,529	-3,316	-8.32
42180	Other Objects	11-000-219-800	1,880	1,899	2,605	706	37.18
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,293,066	1,392,022	1,342,501	-49,521	-3.56
43000	Sal of Supervisor of Instruction	11-000-221-102	227,075	348,880	411,722	62,842	18.01
43040	Sal of Secr and Clerical Assist.	11-000-221-105	65,659	68,241	70,760	2,519	3.69
43060	Other Salaries	11-000-221-110	0	2,267	2,500	233	10.28
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	0	17,735	0	-17,735	-100.00
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	2,500	5,300	2,650	-2,650	-50.00
43100	Purchased Prof- Educational Services	11-000-221-320	8,998	9,198	9,384	186	2.02
43120	Other Purch Prof. and Tech. Services	11-000-221-390	13,701	14,018	19,291	5,273	37.62
43140	Other Purch Services (400-500)	11-000-221-500	2,162	1,288	1,500	212	16.46
43160	Supplies and Materials	11-000-221-600	1,934	3,950	5,134	1,184	29.97
43180	Other Objects	11-000-221-800	2,880	6,005	6,220	215	3.58
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	324,909	476,882	529,161	52,279	10.96
43500	Salaries	11-000-222-100	259,646	270,480	273,252	2,772	1.02
43520	Salaries of Technology Coordinators	11-000-222-177	121,914	129,625	134,421	4,796	3.70
43540	Purchased Professional and Technical Services	11-000-222-300	4,404	4,623	4,403	-220	-4.76
43560	Other Purchased Services (400-500 series)	11-000-222-500	19	800	800	0	0.00
43580	Supplies and Materials	11-000-222-600	12,839	14,197	14,948	751	5.29
43600	Other Objects	11-000-222-800	80	80	80	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	398,902	419,805	427,904	8,099	1.93
44060	Other Salaries	11-000-223-110	2,395	2,250	2,250	0	0.00
44080	Purchased Professional - Educational Services	11-000-223-320	0	6,000	0	-6,000	-100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	7,783	10,870	17,050	6,180	56.85
44160	Other Objects	11-000-223-800	60	80	80	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	10,238	19,200	19,380	180	0.94

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45000	Salaries	11-000-230-100	432,991	310,039	321,481	11,442	3.69
45040	Legal Services	11-000-230-331	96,065	110,000	110,000	0	0.00
45060	Audit Fees	11-000-230-332	34,500	35,500	37,275	1,775	5.00
45080	Architectural/Engineering Services	11-000-230-334	0	5,000	5,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	2,815	2,825	2,365	-460	-16.28
45120	Purchased Technical Services	11-000-230-340	29,179	18,698	18,591	-107	-0.57
45140	Communications / Telephone	11-000-230-530	74,859	119,065	119,978	913	0.77
45160	BOE Other Purchased Services	11-000-230-585	3,504	4,500	4,500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	21,451	24,826	25,231	405	1.63
45200	General Supplies	11-000-230-610	15,328	15,244	15,209	-35	-0.23
45240	Judgments Against The School District	11-000-230-820	0	2,500	2,500	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	7,500	3,260	3,260	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	13,246	13,047	13,047	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	731,438	664,504	678,437	13,933	2.10
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	711,801	763,197	775,881	12,684	1.66
46020	Salaries of Other Professional Staff	11-000-240-104	124,328	128,825	133,628	4,803	3.73
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	287,046	291,653	303,367	11,714	4.02
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	25,918	2,039	-23,879	-92.13
46080	Purchased Professional and Technical Services	11-000-240-300	1,425	6,874	6,764	-110	-1.60
46100	Other Purchased Services (400-500 series)	11-000-240-500	12,435	9,047	15,500	6,453	71.33
46120	Supplies and Materials	11-000-240-600	34,683	36,620	39,894	3,274	8.94
46140	Other Objects	11-000-240-800	7,833	9,157	8,554	-603	-6.59
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,179,551	1,271,291	1,285,627	14,336	1.13
47000	Salaries	11-000-251-100	375,008	402,316	416,354	14,038	3.49
47020	Purchased Professional Services	11-000-251-330	25,292	25,266	24,477	-789	-3.12
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	0	4,000	4,000	0	0.00
47040	Purchased Technical Services	11-000-251-340	13,818	14,440	13,807	-633	-4.38
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	5,597	4,005	4,005	0	0.00
47100	Supplies and Materials	11-000-251-600	6,266	7,008	7,000	-8	-0.11
47180	Miscellaneous Expenditures	11-000-251-890	2,224	2,224	2,224	0	0.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	428,205	459,259	471,867	12,608	2.75
47540	Purchased Technical Services	11-000-252-340	45,626	45,399	42,311	-3,088	-6.80
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	1,500	1,500	0	0.00
47580	Supplies and Materials	11-000-252-600	23,376	5,814	3,000	-2,814	-48.40
47600	Other Objects	11-000-252-800	0	0	60	60	100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	69,002	52,713	46,871	-5,842	-11.08
48500	Salaries	11-000-261-100	286,583	309,358	315,448	6,090	1.97
48505	Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	0	5,370	0	-5,370	-100.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	84,001	145,414	119,494	-25,920	-17.82
48540	General Supplies	11-000-261-610	28,803	18,004	26,000	7,996	44.41
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	399,387	478,146	460,942	-17,204	-3.60
49000	Salaries	11-000-262-100	604,098	601,459	597,264	-4,195	-0.70
49020	Salaries of Non-Instructional Aides	11-000-262-107	174,529	172,416	187,328	14,912	8.65
49040	Purchased Professional and Technical Services	11-000-262-300	1,336	1,404	1,337	-67	-4.77
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	48,019	39,581	52,576	12,995	32.83
49120	Other Purchased Property Services	11-000-262-490	30,884	27,550	28,200	650	2.36
49140	Insurance	11-000-262-520	311,111	314,558	333,324	18,766	5.97
49180	General Supplies	11-000-262-610	77,271	83,151	80,500	-2,651	-3.19
49200	Energy (Natural Gas)	11-000-262-621	192,531	188,383	222,285	33,902	18.00
49220	Energy (Electricity)	11-000-262-622	242,317	283,860	321,935	38,075	13.41
49240	Energy (Oil)	11-000-262-624	1,451	500	0	-500	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,683,547	1,712,862	1,824,749	111,887	6.53
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	45,022	22,610	25,000	2,390	10.57
50060	General Supplies	11-000-263-610	7,074	8,000	8,000	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	52,096	30,610	33,000	2,390	7.81
51020	Purchased Professional and Technical Services	11-000-266-300	6,471	80,392	107,491	27,099	33.71
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	7,650	20,617	5,000	-15,617	-75.75
51060	General Supplies	11-000-266-610	8,739	714	2,750	2,036	285.15
51100	TOTAL SECURITY	11-000-266-XXX	22,860	101,723	115,241	13,518	13.29
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	2,157,890	2,323,341	2,433,932	110,591	4.76

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52000	Salaries of Non-Instructional Aides	11-000-270-107	22,712	22,197	21,661	-536	-2.41
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	82,522	82,631	70,991	-11,640	-14.09
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	38,749	44,137	38,639	-5,498	-12.46
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	31,765	29,209	30,000	791	2.71
52160	Rental Payments - School Buses	11-000-270-442	0	0	1,350	1,350	100.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	38,871	0	0	0	0.00
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	1,200	1,200	0	0.00
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	1,177	1,177	1,200	23	1.95
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	228,009	430,853	430,946	93	0.02
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	136,468	159,753	150,700	-9,053	-5.67
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	66,242	0	0	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	589,888	436,402	417,910	-18,492	-4.24
52440	Transportation Supplies	11-000-270-615	12,625	23,901	25,000	1,099	4.60
52460	Other Objects	11-000-270-800	538	2,205	1,200	-1,005	-45.58
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,249,566	1,233,665	1,190,797	-42,868	-3.47
54020	Social Security Contributions	11-2XX-100-220	72,846	67,135	87,185	20,050	29.87
54060	Other Retirement Contributions - PERS	11-2XX-100-241	162,514	165,866	169,184	3,318	2.00
54160	Workmen's Compensation	11-2XX-100-260	20,982	19,892	0	-19,892	-100.00
54180	Health Benefits	11-2XX-100-270	792,899	1,084,104	1,370,291	286,187	26.40
54220	Other Employee Benefits	11-2XX-100-290	40,710	26,650	20,000	-6,650	-24.95
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	1,089,951	1,363,647	1,646,660	283,013	20.75
60520	Social Security Contributions	11-000-217-220	72,647	74,365	87,903	13,538	18.20
60560	Other Retirement Contributions - PERS	11-000-217-241	45,825	51,343	52,371	1,028	2.00
60660	Workmen's Compensation	11-000-217-260	2,455	6,029	0	-6,029	-100.00
60680	Health Benefits	11-000-217-270	342,456	509,632	569,585	59,953	11.76
60720	Other Employee Benefits	11-000-217-290	15,000	26,250	25,000	-1,250	-4.76
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		478,383	667,619	734,859	67,240	10.07
62700	Tuition Reimbursement	11-000-221-280	0	0	5,500	5,500	100.00
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	0	5,500	5,500	100.00
64700	Tuition Reimbursement	11-000-230-280	0	5,500	5,500	0	0.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	5,500	5,500	0	0.00
65700	Tuition Reimbursement	11-000-240-280	5,500	5,100	0	-5,100	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		5,500	5,100	0	-5,100	-100.00
69020	Social Security Contributions	11-000-270-220	11,307	9,758	13,682	3,924	40.21
69060	Other Retirement Contributions - PERS	11-000-270-241	13,282	12,415	12,663	248	2.00
69160	Workmen's Compensation	11-000-270-260	4,446	4,006	0	-4,006	-100.00
69180	Health Benefits	11-000-270-270	39,856	49,969	58,174	8,205	16.42
69240	TOTAL STUDENT TRANSPORTATION SERVICES		68,891	76,148	84,519	8,371	10.99
70260	TOTAL ALLOCATED BENEFITS		1,642,725	2,118,014	2,477,038	359,024	16.95
71000	Group Insurance	11-000-291-210	5,297	8,383	5,790	-2,593	-30.93
71020	Social Security Contributions	11-000-291-220	297,185	285,069	247,659	-37,410	-13.12
71060	Other Retirement Contributions - PERS	11-000-291-241	330,882	310,585	316,797	6,212	2.00
71120	Other Retirement Contributions - Regular	11-000-291-249	8,298	8,711	8,400	-311	-3.57
71160	Workmen's Compensation	11-000-291-260	140,801	139,974	173,009	33,035	23.60
71180	Health Benefits	11-000-291-270	2,956,869	3,851,165	4,340,194	489,029	12.70
71200	Tuition Reimbursement	11-000-291-280	53,037	85,775	85,775	0	0.00
71220	Other Employee Benefits	11-000-291-290	218,386	190,271	192,850	2,579	1.36
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	38,780	20,266	41,782	21,516	106.17
71240	TOTAL UNALLOCATED BENEFITS		4,049,535	4,900,199	5,412,256	512,057	10.45
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	5,692,260	7,018,213	7,889,294	871,081	12.41
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	10,276	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	10,276	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		19,046,486	20,736,902	22,198,066	1,461,164	7.05
72260	TOTAL GENERAL CURRENT EXPENSE		33,776,274	35,802,724	37,814,377	2,011,653	5.62
73040	Grades 1-5	12-120-100-730	26,288	24,641	0	-24,641	-100.00
73060	Grades 6-8	12-130-100-730	10,789	4,388	0	-4,388	-100.00
73080	Grades 9-12	12-140-100-730	11,250	23,837	0	-23,837	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	75,734	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	110,519	32,930	0	-32,930	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	5,998	0	0	0	0.00

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75760	Undist. Expend. - Security	12-000-266-730	4,837	0	0	0	0.00
75820	School Buses - Special	12-000-270-734	61,879	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	307,294	85,796	0	-85,796	-100.00
76040	Architectural/Engineering Services	12-000-400-334	102,248	14,573	0	-14,573	-100.00
76080	Construction Services	12-000-400-450	753,323	1,456,806	663,792	-793,014	-54.44
76140	Lease Purchase Agreements - Principal	12-000-400-721	3,587	0	0	0	0.00
76200	Other Objects	12-000-400-800	227	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	5,733	5,733	5,733	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	865,118	1,477,112	669,525	-807,587	-54.67
76400	TOTAL CAPITAL OUTLAY		1,172,412	1,562,908	669,525	-893,383	-57.16
84000	Transfer of Funds to Charter Schools	10-000-100-56X	95,320	90,637	145,468	54,831	60.50
84060	GENERAL FUND GRAND TOTAL		35,044,006	37,456,269	38,629,370	1,173,101	3.13
84100	Local Projects	20-XXX-XXX-XXX	8,600	13,736	82,858	69,122	503.22
84200	Student Activity Fund	20-475-XXX-XXX	162,899	26,000	26,000	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	13,000	19,000	19,000	0	0.00
85000	Salaries of Teachers	20-218-100-101	727,123	748,695	861,966	113,271	15.13
85020	Other Salaries for Instruction	20-218-100-106	432,005	456,376	433,484	-22,892	-5.02
85030	Purchased Professional - Educational Services	20-218-100-321	10,648	0	0	0	0.00
85080	General Supplies	20-218-100-600	46,499	21,773	20,000	-1,773	-8.14
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	1,216,275	1,226,844	1,315,450	88,606	7.22
86000	Salaries of Supervisors of Instruction	20-218-200-102	23,400	23,500	20,000	-3,500	-14.89
86020	Salaries of Program Directors	20-218-200-103	95,800	83,578	87,821	4,243	5.08
86040	Salaries of Other Professional Staff	20-218-200-104	100,722	105,444	109,295	3,851	3.65
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	40,931	36,066	35,443	-623	-1.73
86080	Other Salaries	20-218-200-110	49,329	34,540	33,827	-713	-2.06
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	5,500	5,775	5,775	0	0.00
86120	Salaries of Master Teachers	20-218-200-176	99,270	100,606	102,196	1,590	1.58
86140	Personal Services - Employee Benefits	20-218-200-200	676,702	877,998	1,091,513	213,515	24.32
86220	Other Purchased Professional Services	20-218-200-330	21,195	7,547	8,000	453	6.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	8,600	8,591	1,000	-7,591	-88.36

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	163	540	0	-540	-100.00
86320	Travel	20-218-200-580	129	200	0	-200	-100.00
86330	Miscellaneous Purchased Services	20-218-200-590	1,183	1,253	0	-1,253	-100.00
86340	Supplies and Materials	20-218-200-600	26,322	22,683	25,000	2,317	10.21
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,149,246	1,308,321	1,519,870	211,549	16.17
87000	Instructional Equipment	20-218-400-731	10,169	2,838	0	-2,838	-100.00
87020	Noninstructional Equipment	20-218-400-732	12,186	0	0	0	0.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	22,355	2,838	0	-2,838	-100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	2,387,876	2,538,003	2,835,320	297,317	11.71
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	18,112	19,466	19,466	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	31,559	62,344	62,344	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	63,552	87,424	87,424	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	44,596	51,105	51,105	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,980	13,891	13,891	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	73,185	71,955	71,955	0	0.00
88180	Total Other State Projects		247,984	306,185	306,185	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	2,635,860	2,844,188	3,141,505	297,317	10.45
88500	Title I	20-XXX-XXX-XXX	225,505	231,103	221,807	-9,296	-4.02
88520	Title II	20-XXX-XXX-XXX	37,579	54,465	35,661	-18,804	-34.52
88540	Title III	20-XXX-XXX-XXX	39,059	32,890	25,491	-7,399	-22.50
88560	Title IV	20-XXX-XXX-XXX	14,553	18,794	15,051	-3,743	-19.92
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	456,424	488,622	414,625	-73,997	-15.14
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	136,109	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	56,023	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	1,831	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	15,839	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	982,922	825,874	712,635	-113,239	-13.71
88760	TOTAL SPECIAL REVENUE FUNDS		3,803,281	3,728,798	3,981,998	253,200	6.79
89600	Interest on Bonds	40-701-510-834	363,923	430,300	390,500	-39,800	-9.25
89620	Redemption of Principal	40-701-510-910	1,065,000	995,000	1,035,000	40,000	4.02

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,428,923	1,425,300	1,425,500	200	0.01
89980	TOTAL DEBT SERVICE FUNDS		1,428,923	1,425,300	1,425,500	200	0.01
90000	TOTAL EXPENDITURES/APPROPRIATIONS		40,276,210	42,610,367	44,036,868	1,426,501	3.35

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Send-receive with Lincoln Park
300	Unrestricted Miscellaneous Revenues	10-1XXX	Prior-year refunds, facility fees
740	Other Revenue from Local Sources	20-1XXX	DCA LRIG
765	Other Restricted Entitlements	20-32XX	Nonpublic aide

*Explanations only available for advertised lines

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
2	Unassigned: Beginning Balance 7/1	751,042	975,442	751,442	
3	Less - Budgeted Withdrawal from Unassigned	0	224,000	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	4,911	
5	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	975,442	751,442	746,531	
10	Restricted - Legal Reserve: Beginning Balance 7/1	687,424	739,452	352,028	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	387,424	352,028	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	739,452	352,028	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	963,903	1,088,903	828,903	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	260,000	8,792	
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
35	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,088,903	828,903	820,111	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	50,909,217	50,909,217	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	50,000	50,000	50,000	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	50,000	50,000	50,000	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	120,657	114,187	114,187	
50	Plus - Increase in Balance - Revenues	0	26,000	26,000	
51	Less - Decrease in Balance - Appropriations	0	26,000	26,000	
52	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	114,187	114,187	114,187	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	238,590	231,440	231,440	
57	Plus - Increase in Balance - Revenues	0	19,000	19,000	
58	Less - Decrease in Balance - Appropriations	0	19,000	19,000	
59	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	231,440	231,440	231,440	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	27,199	28,515	28,515	
64	Plus - Increase in Reserve - Deposit	0	0	0	
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	28,515	28,515	28,515	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	0	49,277	49,277	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	49,277	
101	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	49,277	49,277	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	2,835,320
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
GRAND TOTAL	2,835,320
Additional Information: Carryover to 2027-28	0

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
	Tax Levy - PEA Program:		0
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		638,708
	Current Year PEA:		2,196,612
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		2,835,320
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		129
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		21
85000	Salaries of Teachers	20-218-100-101	861,966
85020	Other Salaries for Instruction	20-218-100-106	433,484
85080	General Supplies	20-218-100-600	20,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	1,315,450
86000	Salaries of Supervisors of Instruction	20-218-200-102	20,000
86020	Salaries of Program Directors	20-218-200-103	87,821
86040	Salaries of Other Professional Staff	20-218-200-104	109,295
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	35,443
86080	Other Salaries	20-218-200-110	33,827
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	5,775
86120	Salaries of Master Teachers	20-218-200-176	102,196
86140	Personal Services - Employee Benefits	20-218-200-200	1,091,513
86220	Other Purchased Professional Services	20-218-200-330	8,000
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	1,000
86340	Supplies and Materials	20-218-200-600	25,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,519,870
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	2,835,320

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	Local Recreation Improvement Grant	N	N	
2	2	Boonton HS Roof Replacement	N	N	
3	3	Flooring Upgrades	N	N	

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	8,792
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		8,792

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	475,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		475,000

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	180,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		180,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	1,103,470
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2026-27*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/26 ((A)-(A1)-(A2)-(A3)-(A4))	1,103,470
B	2025-26 General Fund Appropriations	37,456,269
B1	2024-25 Encumbrances in 2025-26 Appropriations	129,737
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	37,326,532
C	Greater of 2% (6% for Voc) * B3 or \$250,000	746,531
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	356,939
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	352,028
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	4,911

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	63,404
Estimated Medicaid Eligible/Special Education Student Count:	115
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	57,064
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected
Local Levy

Line	Name	Amount	Description
A	2026-27 General Fund Levy	24,604,443	
B	Equalization Aid	4,211,785	
C	Total Budgeted Adequacy Spending (A + B)	28,816,228	
D	District Adequacy Budget	27,012,255	
E	Excess Amount (C - D)	1,803,973	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Healthcare premiums rose by 26.5% in 25-26 and are anticipated to rise by 15.5% in 26-27.

Line	Name	Amount
A	District Adequacy Budget	27,012,255
B	Local Fair Share	22,688,325
C1	2025-26 General Fund Base Levy	23,157,123
C2	2025-26 Passed Separate Proposals from School Election	0
C3	2025-26 Passed Separate Proposals from Prior Special Elections	0
C4	Less: Non-Permanent Separate Proposals 2025-26	0
C5	Less: Other DOE Approved Adjustments 2026-27	0
C6	Plus: P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C7	Other DOE Approved Increases 2026-27	0
C8	Adjusted 2025-26 General Fund Levy	23,157,123
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	22,688,325

NOTE: Amount Shown on Line 100 or 110 in 2026-27 Budget Must Equal or Exceed Line D (Above)

Adj. Prebudget Year Tax Levy and Enrollment
Adj.

Line	Name	Amount
A1	2025-26 Base Tax Levy	\$23,157,123
A2	2025-26 Passed Separate Proposals from School Election	\$0
A3	2025-26 Passed Separate Proposals from Prior Special Elections	\$0
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2025-26 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$23,157,123
E	Projected 2025-26 WENR - DOE	1,246.0
F	Per Pupil 2025-26 Tax Levy	\$18,585
G	Projected 2026-27 WENR - DOE	1,213.0
H	Projected 2025-26 WENR - DOE	1,246.0
I	Increase in Enrollment (Number)	-33.0
J	Increase in Enrollment (Percent)	(2.65%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$23,157,123
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$23,620,265

Line	Name	Amount
A1	2026-27 Health Benefits	6,338,244
A2	Less 2026-27 Dental and Vision costs included in object 270	0
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	6,338,244
B1	2025-26 Health Benefits Original Budget	5,369,863
B2	Less 2025-26 Dental and Vision costs included in object 270	228,000
B3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2025-26 Health Care Costs - Original Budget	5,141,863
C	Inflate 2025-26 Health Care Costs by 2%	5,244,700
D	Increase in Health Care Costs	1,093,544
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,537,417
G	Maximum Adjustment for Health Care Costs	1,093,544

Line	Name	Amount
A	2026-27 Eligible Pension Contributions	0
B	2025-26 Eligible Pension Contributions - Original Budget	0
C	2025-26 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2023-24	Generated 2024-25	Generated 2025-26	Generated 2026-27
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	21,829,868	22,827,953	23,070,499	23,620,265
B	Adjustment in Health Care Costs	0	29,889	474,878	1,093,544
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share (2024-25)	0	0	0	0
F	Tax Levy Cap	21,829,868	22,857,842	23,545,377	24,713,809
G	Tax Levy	21,829,868	22,266,465	23,157,123	24,604,443
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	591,377	388,254	109,366
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	591,377	388,254	109,366
M	Banked Cap Available for 2027-28	0	0	0	1,088,997

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	23,620,265
B	Adjustment for increase in health care costs	1,093,544
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	24,713,809

NOTE: The 2026-27 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above.
Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	351,947
B. Line 89600	430,300
C. Line 89620	995,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	24.7%
E. A2: (B*D)/100	106,284
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	324,016
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	22,197
B. Line 52020	0
C. Line 52040	82,631
D. Line 52060	44,137
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	29,209
J. Line 52400	0
K. Line 52420	0
L. Line 52440	23,901
M. Line 52450	0
N. Line 52460	2,205
O. B1: (D)/(A+B+C+D+E+F)	29.6%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	16,373

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,632.0	199.8	462.3	295.8	617.4
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,632.0	199.8	462.3	295.8	617.4
ADE	Ratio Reg Ed	1,575.3	0.1	0.3	0.2	0.4
ADE	Ratio Spec Ed	56.7	0	0	0	0
ADE	Ratio All	1,632.0	0.1	0.3	0.2	0.4

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	9,560,072	378,869	2,541,330	1,562,400	4,215,867
Sec I	Local Contrib - Transfer to Special Revenue		0	476,837	476,837	0	0	0
Sec I	Equipment		0	52,866	0	24,641	4,388	23,837
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	152,999	18,731	43,340	27,731	57,881
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	811,742	99,379	229,944	147,128	307,089
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	1,000	122	283	181	378
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	524,256	64,183	148,507	95,021	198,331
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,129,969	138,338	320,089	204,807	427,477
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	67,962	8,320	19,252	12,318	25,711
Sec II	Other Salaries	11-000-219-110	42040	15,525	1,901	4,398	2,814	5,873
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	118,019	14,449	33,431	21,391	44,648
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	12,910	1,581	3,657	2,340	4,884
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	5,893	721	1,669	1,068	2,229
Sec II	Supplies and Materials	11-000-219-600	42160	39,845	4,878	11,287	7,222	15,074
Sec II	Other Objects	11-000-219-800	42180	1,899	232	538	344	718
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,363,647	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	14,573	1,784	4,128	2,641	5,513
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,456,806	178,352	412,672	264,046	551,123
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	5,733	702	1,624	1,039	2,169
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	324,016	39,668	91,785	58,728	122,578
Sec III	Salaries of Teachers	11-150-100-101	2500	6,911	877	2,028	1,298	2,709
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	27,926	3,542	8,195	5,244	10,945
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	60,718	7,701	17,819	11,401	23,797
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	123,200	15,626	36,155	23,134	48,285
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	388,010	49,212	113,868	72,858	152,071
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	6,550	831	1,922	1,230	2,567
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	27,250	3,456	7,997	5,117	10,680

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL HOME INSTRUCTION		9420	38,050	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	634,325	80,453	186,154	119,110	248,608
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	426,211	52,180	120,734	77,251	161,239
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	31,802	3,893	9,009	5,764	12,031
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	343,702	42,078	97,361	62,296	130,025
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	811,921	102,978	238,273	152,457	318,212
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	476,882	58,383	135,087	86,435	180,409
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	419,805	51,395	118,919	76,090	158,816
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	19,200	2,351	5,439	3,480	7,264
Sec III	Salaries	11-000-230-100	45000	310,039	37,957	87,825	56,195	117,290
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	110,000	13,467	31,160	19,938	41,614
Sec III	Audit Fees	11-000-230-332	45060	35,500	4,346	10,056	6,434	13,430
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	5,000	612	1,416	906	1,892
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,825	346	800	512	1,069
Sec III	Purchased Technical Services	11-000-230-340	45120	18,698	2,289	5,297	3,389	7,074
Sec III	Communications / Telephone	11-000-230-530	45140	119,065	14,577	33,728	21,581	45,043
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,500	551	1,275	816	1,702
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	24,826	3,039	7,033	4,500	9,392
Sec III	General Supplies	11-000-230-610	45200	15,244	1,866	4,318	2,763	5,767
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	2,500	306	708	453	946

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,260	399	923	591	1,233
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	13,047	1,597	3,696	2,365	4,936
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,271,291	155,640	360,121	230,421	480,941
Sec III	Salaries	11-000-251-100	47000	402,316	49,254	113,965	72,920	152,200
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	25,266	3,093	7,157	4,579	9,558
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	4,000	490	1,133	725	1,513
Sec III	Purchased Technical Services	11-000-251-340	47040	14,440	1,768	4,090	2,617	5,463
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	4,005	490	1,135	726	1,515
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	7,008	858	1,985	1,270	2,651
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,224	272	630	403	841
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	52,713	6,453	14,932	9,554	19,942
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	478,146	58,538	135,445	86,664	180,887
Sec III	Salaries	11-000-262-100	49000	601,459	73,635	170,377	109,014	227,537
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	172,416	21,108	48,841	31,250	65,226
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	1,404	172	398	254	531
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	39,581	4,846	11,212	7,174	14,974
Sec III	Other Purchased Property Services	11-000-262-490	49120	27,550	3,373	7,804	4,993	10,422
Sec III	Insurance	11-000-262-520	49140	314,558	38,510	89,105	57,014	119,000
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	83,151	10,180	23,554	15,071	31,457
Sec III	Energy (Natural Gas)	11-000-262-621	49200	188,383	23,063	53,364	34,144	71,267
Sec III	Energy (Electricity)	11-000-262-622	49220	283,860	34,752	80,410	51,450	107,387
Sec III	Energy (Oil)	11-000-262-624	49240	500	61	142	91	189
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	30,610	3,747	8,671	5,548	11,580
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	101,723	12,454	28,815	18,437	38,483
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	44,137	5,404	12,503	8,000	16,697
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	159,753	19,558	45,254	28,955	60,436
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	5,500	673	1,558	997	2,081
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	5,100	624	1,445	924	1,929
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	8,383	1,026	2,375	1,519	3,171
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	285,069	34,900	80,752	51,669	107,844
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	310,585	38,024	87,980	56,294	117,497
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	8,711	1,066	2,468	1,579	3,295
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	139,974	17,137	39,651	25,370	52,953
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	3,851,165	471,485	1,090,927	698,024	1,456,930
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	85,775	10,501	24,298	15,547	32,449

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	190,271	23,294	53,898	34,487	71,981
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	20,266	2,481	5,741	3,673	7,667
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	32,930	4,032	9,328	5,969	12,458
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	16,373	2,004	4,638	2,968	6,194
Sec III	Sub Total		0	29,914,132	3,120,321	7,805,872	4,919,509	11,237,572
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	29,914,132	3,120,321	7,805,872	4,919,509	11,237,572

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	3,232,028	8,085,322	5,095,627	11,639,877
Summary	Cost Per Pupil		0	0	16,176	17,489	17,227	18,853

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	1,632.0	0.0	0.0	45.3	0.0	0.0	0.0	4.8	0.0	0.0	6.6	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	1,632.0	0.0	0.0	45.3	0.0	0.0	0.0	4.8	0.0	0.0	6.6	0.0	0.0
ADE	Ratio Reg Ed	1,575.3	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	56.7	0.0	0.0	0.8	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0
ADE	Ratio All	1,632.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	9,560,072	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	476,837	0	0
Sec I	Equipment		0	52,866	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	152,999	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	811,742	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	1,000	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	524,256	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,129,969	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	67,962	0	0
Sec II	Other Salaries	11-000-219-110	42040	15,525	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	118,019	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	12,910	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	496,022	0	0	0	206,758	0	0	158,826	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4,247	0	0	0	450	0	0	619	0	0
Sec II	22,532	0	0	0	2,387	0	0	3,283	0	0
Sec II	28	0	0	0	3	0	0	4	0	0
Sec II	14,552	0	0	0	1,542	0	0	2,120	0	0
Sec II	31,365	0	0	0	3,323	0	0	4,570	0	0
Sec II	1,886	0	0	0	200	0	0	275	0	0
Sec II	431	0	0	0	46	0	0	63	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	3,276	0	0	0	347	0	0	477	0	0
Sec II	358	0	0	0	38	0	0	52	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	5,893	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	39,845	0	0
Sec II	Other Objects	11-000-219-800	42180	1,899	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,363,647	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	164	0	0	0	17	0	0	24	0	0
Sec II	1,106	0	0	0	117	0	0	161	0	0
Sec II	53	0	0	0	6	0	0	8	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	1,089,475	0	0	0	115,441	0	0	158,731	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	14,573	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,456,806	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	5,733	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	405	0	0	0	43	0	0	59	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	40,437	0	0	0	4,285	0	0	5,891	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	159	0	0	0	17	0	0	23	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	324,016	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	6,911	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	27,926	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	60,718	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	8,994	0	0	0	953	0	0	1,310	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	123,200	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	388,010	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	6,550	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	27,250	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	38,050	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	634,325	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	426,211	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	31,802	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	343,702	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	811,921	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	30,400	0	0	0	3,221	0	0	4,429	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	11,830	0	0	0	1,254	0	0	1,724	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	883	0	0	0	94	0	0	129	0	0
Sec III	9,540	0	0	0	1,011	0	0	1,390	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	476,882	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	419,805	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	19,200	0	0
Sec III	Salaries	11-000-230-100	45000	310,039	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0
Sec III	Legal Services	11-000-230-331	45040	110,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	35,500	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	5,000	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,825	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	18,698	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	13,237	0	0	0	1,403	0	0	1,929	0	0
Sec III	11,653	0	0	0	1,235	0	0	1,698	0	0
Sec III	533	0	0	0	56	0	0	78	0	0
Sec III	8,606	0	0	0	912	0	0	1,254	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,053	0	0	0	324	0	0	445	0	0
Sec III	985	0	0	0	104	0	0	144	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	139	0	0	0	15	0	0	20	0	0
Sec III	78	0	0	0	8	0	0	11	0	0
Sec III	519	0	0	0	55	0	0	76	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Communications / Telephone	11-000-230-530	45140	119,065	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,500	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	24,826	0	0
Sec III	General Supplies	11-000-230-610	45200	15,244	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	2,500	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,260	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	13,047	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,271,291	0	0
Sec III	Salaries	11-000-251-100	47000	402,316	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	25,266	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	4,000	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	14,440	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	3,305	0	0	0	350	0	0	482	0	0
Sec III	125	0	0	0	13	0	0	18	0	0
Sec III	689	0	0	0	73	0	0	100	0	0
Sec III	423	0	0	0	45	0	0	62	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	69	0	0	0	7	0	0	10	0	0
Sec III	90	0	0	0	10	0	0	13	0	0
Sec III	362	0	0	0	38	0	0	53	0	0
Sec III	35,288	0	0	0	3,739	0	0	5,141	0	0
Sec III	11,167	0	0	0	1,183	0	0	1,627	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	701	0	0	0	74	0	0	102	0	0
Sec III	111	0	0	0	12	0	0	16	0	0
Sec III	401	0	0	0	42	0	0	58	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	4,005	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	7,008	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,224	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	52,713	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	478,146	0	0
Sec III	Salaries	11-000-262-100	49000	601,459	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	172,416	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	1,404	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	39,581	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	27,550	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	111	0	0	0	12	0	0	16	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	195	0	0	0	21	0	0	28	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	62	0	0	0	7	0	0	9	0	0
Sec III	1,463	0	0	0	155	0	0	213	0	0
Sec III	13,272	0	0	0	1,406	0	0	1,934	0	0
Sec III	16,695	0	0	0	1,769	0	0	2,432	0	0
Sec III	4,786	0	0	0	507	0	0	697	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	39	0	0	0	4	0	0	6	0	0
Sec III	1,099	0	0	0	116	0	0	160	0	0
Sec III	765	0	0	0	81	0	0	111	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Insurance	11-000-262-520	49140	314,558	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	83,151	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	188,383	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	283,860	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	500	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	30,610	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	101,723	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	44,137	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	159,753	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	8,731	0	0	0	925	0	0	1,272	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,308	0	0	0	245	0	0	336	0	0
Sec III	5,229	0	0	0	554	0	0	762	0	0
Sec III	7,879	0	0	0	835	0	0	1,148	0	0
Sec III	14	0	0	0	1	0	0	2	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	850	0	0	0	90	0	0	124	0	0
Sec III	2,824	0	0	0	299	0	0	411	0	0
Sec III	1,225	0	0	0	130	0	0	178	0	0
Sec III	4,434	0	0	0	470	0	0	646	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	5,500	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	5,100	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	8,383	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	153	0	0	0	16	0	0	22	0	0
Sec III	142	0	0	0	15	0	0	21	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	233	0	0	0	25	0	0	34	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	285,069	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	310,585	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	8,711	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	139,974	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	3,851,165	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	85,775	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	190,271	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	20,266	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	7,913	0	0	0	838	0	0	1,153	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8,621	0	0	0	913	0	0	1,256	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	242	0	0	0	26	0	0	35	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,885	0	0	0	412	0	0	566	0	0
Sec III	106,898	0	0	0	11,327	0	0	15,575	0	0
Sec III	2,381	0	0	0	252	0	0	347	0	0
Sec III	5,281	0	0	0	560	0	0	769	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	563	0	0	0	60	0	0	82	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	32,930	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	914	0	0	0	97	0	0	133	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	16,373	0	0
Sec III	Sub Total		0	29,914,132	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	29,914,132	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	454	0	0	0	48	0	0	66	0	0
Sec III	2,069,338	0	0	0	373,467	0	0	388,049	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	2,069,338	0	0	0	373,467	0	0	388,049	0	0
Summary	2,143,420	0	0	0	386,837	0	0	401,941	0	0
Summary	47,316	0	0	0	80,591	0	0	60,900	0	0

Name	Description
Maintain Our School System	Our 2026-2027 budget continues to support the mission and objectives of Boonton Public Schools. This budget proudly supports the continuation of initiatives and curricula implementation to foster student learning and growth. Account numbers include 11-000-221-320 and 11-190-100-600.
Raising Standards and Expanding Opportunities	The proposed 2026-2027 budget ensures that the district will be able to proceed with improvement efforts that will provide programmatic, facility, and security upgrades. This budget supports the continuation of existing programs from preschool through grade 12. This includes the continuation of the Academies at Boonton High School. The district will continue our relationship with colleges and universities to support our Academies and dual enrollment offerings. The budget supports the continuation of before and after school programs to provide academic interventions and enrichment activities. Account numbers include 11-140-100-500 and 12-000-400-450.
Building Professionalism	The 2026-2027 budget continues to support the growing efforts the district has placed in building capacity of staff members. The district works diligently to open lines of communication and expand learning opportunities in all important areas of curriculum, instruction, evaluation, and governance of our school system. This budget supports the supplies and experiences needed to support these efforts. Collegiate coursework, seminars and workshops, in-house learning sessions, and curriculum and assessment writing teams are funded via this budget. Account numbers include 11-000-223-580, 11-000-291-280 and 20-270-200-500.
Protecting Our Investment	The 2026-2027 budget includes funds for roof replacement at Boonton HS; see account 12-000-400-450.
Planning for the Future	The proposed 2026-2027 budget reflects a proactive spending approach in planning for the present and the future. Priorities that are outlined in our 5 Year Strategic Plan and long-range facilities plans are funded through this budget. Account numbers include 11-000-252-340.

Name	Description
Mathematics	Curricular initiatives and programs are sustained in this budget. Purchases are needed to support continued alignment with the NJSLS. These materials will continue to support our efforts in building the problem solving and Algebraic skills of our students district-wide. Professional development will continue to focus on NJSLS as well as how best to address learning gaps. Accounts include 11-190-100-600, 11-000-223-580 and 20-270-200-500.
Science	The 2026-2027 budget supports the continued acquisition of resources to support science curricular offerings and STEM programs. Accounts include 11-190-100-600, 11-000-223-580 and 20-270-200-500.
English Language Arts	In order to support the ELA requirements as set forth by the NJSLS, funds have been budgeted for the purchasing of more fictional and non-fictional text for students at all grade levels. The 2026-2027 budget also supports ongoing training, curriculum revision projects, and assessment benchmarking in both writing and reading. Accounts include 11-190-100-600, 11-000-223-580, 20-231-100-600, 20-231-200-300 and 20-270-200-500.
Social Studies	The 2026-2027 budget supports the sustainability of our comprehensive social studies program at the K-12 level. The civics strand is supported by the National Association of History Educators and the Center for Civic Education. Funds include work and materials for the implementation of the NJSLS. Accounts include 11-190-100-600, 11-000-223-580, 20-231-100-600, 20-231-200-300 and 20-270-200-500.
Career Readiness, Life Literacies and Key Skills	The 2026-2027 budget supports college and career readiness initiatives. Supplies needed to support college instant decision days, admissions visits, college tours, Naviance System training are continued initiatives at the high school level. In grades K-8, guidance provides programs and lessons. The implementation of the AVID program in grades 6-12 will be continued and includes staff development, resources, and other budgeted needs. Accounts include 11-000-218-500, 11-000-221-320, 11-000-221-600, 11-000-270-512, 20-231-100-300.
Visual Performing Arts	The 2026-2027 budget continues to support our high school art program by maintaining funds for both the visual and performing arts. Required and advanced placement courses and existing electives will continue to be supported and funds have been budgeted for additional competition supplies and support needed for photography, painting, instrumental, and choral programs. Accounts include 11-190-100-600, 11-401-100-500.
Health and Physical Education	The 2026-2027 budget will maintain our comprehensive Health and Physical Education Program and will allow for full implementation of the NJSLS. Accounts include 11-190-100-600 and 11-000-213-xxx.
World Languages	The 2026-2027 budget will maintain our comprehensive Spanish World Languages Program at the K-8 level and our Spanish and French courses at the High School level. Funds will be used for curricular work and materials to support the NJSLS. Accounts include 11-190-100-600.
Computer Science and Design Thinking	We are continuing to significantly improve our infrastructure so that it can support safety and security technology while also providing sufficient bandwidth for instructional technology use in the classrooms. The district will issue new Chromebooks to all students entering grades 6 and 9. In addition, technology-based instructional resources are being maintained in the budget. Curriculum that reflects the Computer Science and Design Thinking standards is embedded throughout the K-12 educational experience. Accounts include 11-190-100-600 and 20-231-100-xxx.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	42,657
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	42,657
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,360
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,360
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Thomas Valle	Superintendent		N	206,875	1.0	N				01JUL2025	30JUN2026	260	21	12	4	0	0
2	Sara Brogan	Coordinator/Director/Manager/Supervisor	Supervisor Curr Instructi	N	165,000	1.0	N				01JUL2025	30JUN2026	260	21	14	4	0	0
3	Steven Gardberg	Business Administrator		N	174,081	1.0	N				01JUL2025	30JUN2026	260	21	12	4	0	0
4	John Gaertner	Information Technology		N	129,625	1.0	N				01JUL2025	30JUN2026	260	21	14	4	0	0
5	Rosemarie Sullivan	Executive Assistant		N	101,513	1.0	N				01JUL2025	30JUN2026	260	24	12	3	0	0
6	Ron DiGiacopo	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	119,500	1.0	N				01JUL2025	30JUN2026	260	21	14	4	0	0
7	Jessica Green	Coordinator/Director/Manager/Supervisor	Business Office	N	75,058	1.0	N				01JUL2025	30JUN2026	260	21	12	3	0	0
8	Patrise Danzi	Coordinator/Director/Manager/Supervisor	Business Office	N	81,776	1.0	N				01JUL2025	30JUN2026	260	21	12	3	0	0

ID=1 Employee Name=Thomas Valle

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,000	0	
Cell Phone	1,560	0	
Meal/Travel	3,500	0	
Tuition	5,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,560	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=1 Employee Name=Thomas Valle

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	payout upon retirement
Payout of Vacation days	16,709	0	Payout upon seperation
Payout of Personal days	3,183	0	payout upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	34,892	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=1 Employee Name=Thomas Valle

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Sara Brogan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,000	0	
Cell Phone	1,500	0	
Meal/Travel	3,500	0	
Tuition	5,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,500	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=2 Employee Name=Sara Brogan

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	payout upon retirement
Payout of Vacation days	13,327	0	payout upon seperation
Payout of Personal days	2,538	0	payout upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,865	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=2 Employee Name=Sara Brogan

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Steven Gardberg

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	750	0	
Cell Phone	1,500	0	
Meal/Travel	2,500	0	
Tuition	2,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=3 Employee Name=Steven Gardberg

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	payout upon retirement
Payout of Vacation days	14,060	0	payout upon seperation
Payout of Personal days	2,678	0	payout upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	31,738	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=3 Employee Name=Steven Gardberg

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=John Gaertner

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,500	0	
Meal/Travel	0	0	
Tuition	909	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,409	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=4 Employee Name=John Gaertner

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	payout upon retirement
Payout of Vacation days	10,470	0	payout upon seperation
Payout of Personal days	1,994	0	payout upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,464	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=4 Employee Name=John Gaertner

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Rosemarie Sullivan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	909	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,909	0	
Meeting of Performance Goals	0	0	
Longevity	1,683	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,683	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=5 Employee Name=Rosemarie Sullivan

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	payout upon retirement
Payout of Vacation days	9,370	0	payout upon seperation
Payout of Personal days	1,171	0	payout upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,541	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=5 Employee Name=Rosemarie Sullivan

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Ron DiGiacopo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	909	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,909	0	
Meeting of Performance Goals	0	0	
Longevity	2,625	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,625	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=6 Employee Name=Ron DiGiacopo

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	payout upon retirement
Payout of Vacation days	9,652	0	payout upon seperation
Payout of Personal days	1,838	0	payout upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,490	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=6 Employee Name=Ron DiGiacopo

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=7 Employee Name=Jessica Green

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=7 Employee Name=Jessica Green

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	865	0	Upon retirement
Payout of Vacation days	1,152	0	Upon separation
Payout of Personal days	865	0	Upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	2,882	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=7 Employee Name=Jessica Green

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=8 Employee Name=Patrise Danzi

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	1,275	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,275	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=8 Employee Name=Patrise Danzi

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Upon retirement
Payout of Vacation days	2,048	0	Upon separation
Payout of Personal days	945	0	Upon retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	17,993	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=8 Employee Name=Patrise Danzi

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$20,298	\$21,246	\$21,340	\$22,616	\$23,071
Total Classroom Instruction	\$12,013	\$12,205	\$12,703	\$13,153	\$13,519
Classroom-Salaries and Benefits	\$11,560	\$11,647	\$12,202	\$12,684	\$12,903
Classroom-General Supplies and Textbooks	\$236	\$448	\$322	\$295	\$441
Classroom-Purchased Services	\$217	\$110	\$180	\$174	\$176
Total Support Services	\$4,445	\$4,901	\$4,431	\$4,991	\$5,047
Support Services-Salaries and Benefits	\$3,733	\$4,156	\$4,075	\$4,609	\$4,709
Total Administrative Costs	\$1,662	\$1,849	\$1,867	\$1,955	\$1,953
Administration Salaries and Benefits	\$1,359	\$1,536	\$1,532	\$1,607	\$1,613
Total Operations and Maintenance of Plant	\$1,463	\$1,562	\$1,583	\$1,728	\$1,767
Operations and Maintenance-Salaries and Benefits	\$814	\$846	\$878	\$906	\$907
Board Contribution to Food Services	\$0	\$7	\$0	\$0	\$0
Total Extracurricular Costs	\$696	\$703	\$731	\$765	\$761
Total Equipment Costs	\$16	\$216	\$15	\$59	\$0
Legal Costs	\$68	\$63	\$70	\$73	\$71
Employee Benefits as a percentage of salaries*	27.70%	28.37%	33.56%	34.26%	38.33%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	310,039	0		373,196	321,481
Salaries of Attorneys	11-000-230-108	0	0		4,154	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		3,462	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,754	0
Legal Services	11-000-230-331	110,000	0		105,427	110,000
Audit Fees	11-000-230-332	35,500	0		43,713	37,275
Architectural/Engineering Services	11-000-230-334	5,000	0		19,479	5,000
Other Purchased Professional Services	11-000-230-339	2,825	0		30,142	2,365
Purchased Technical Services	11-000-230-340	18,698	0		12,278	18,591
Communications / Telephone	11-000-230-530	119,065	0		87,702	119,978
BOE Other Purchased Services	11-000-230-585	4,500	0		5,401	4,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	24,826	0		92,733	25,231
General Supplies	11-000-230-610	15,244	0		9,693	15,209
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,154	0
Miscellaneous Expenditures	11-000-230-890	3,260	0		19,479	3,260
BOE Membership Dues and Fees	11-000-230-895	13,047	0		12,371	13,047
Subtotal - General Admin		662,004	0		822,138	675,937
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	763,197	0		1,169,484	775,881
Salaries of Other Professional Staff	11-000-240-104	128,825	0		123,983	133,628
Salaries of Secretarial and Clerical Assistants	11-000-240-105	291,653	0		445,527	303,367
Other Salaries	11-000-240-110	0	0		8,955	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	25,918	0		3,508	2,039
Purchased Professional and Technical Services	11-000-240-300	6,874	0		7,616	6,764
Other Purchased Services (400-500 series)	11-000-240-500	9,047	0		21,787	15,500
Supplies and Materials	11-000-240-600	36,620	0		34,619	39,894
Other Objects	11-000-240-800	9,157	0		10,386	8,554
Subtotal - School Admin		1,271,291	0		1,825,865	1,285,627
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
Salaries	11-000-251-100	402,316	0		550,492	416,354
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,846	0
Purchased Professional Services	11-000-251-330	25,266	0		42,420	24,477
Purchased Professional Services- Public Relation Costs	11-000-251-335	4,000	0		7,616	4,000
Purchased Technical Services	11-000-251-340	14,440	0		28,434	13,807
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	4,005	0		30,419	4,005
Sale/Lease-back Payments	11-000-251-594	0	0		11,771	0
Supplies and Materials	11-000-251-600	7,008	0		12,555	7,000
Interest on Current Loans	11-000-251-831	0	0		2,216	0
Miscellaneous Expenditures	11-000-251-890	2,224	0		7,339	2,224
Subtotal - Central Services		459,259	0		695,108	471,867
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		205,823	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		600	0
Purchased Professional Services	11-000-252-330	0	0		19,156	0
Purchased Technical Services	11-000-252-340	45,399	0		83,409	42,311
Other Purchased Services (400-500 series)	11-000-252-500	1,500	0		56,683	1,500
Supplies and Materials	11-000-252-600	5,814	0		31,850	3,000
Other Objects	11-000-252-800	0	0		2,169	60
Subtotal - Admin Info Tech		52,713	0		399,690	46,871
BENEFITS:						
Allocated		10,600	10,600		0	5,500
Unallocated		481,890	481,890		873,097	542,087
Subtotal - Benefits		492,490	492,490		873,097	547,587
Total Administrative Costs(A1)		2,937,757	492,490		4,615,898	3,027,889

Administrative Costs	Revised Budget 2025-26	Approved Change 2025-26	Regional Limit 2026-27	Budget 2026-27
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	1,241	1,241	1,235	1,235
1/2 of Line 12: Pupils on Roll Regular Shared Time	11	11	13	13
Line 21: Pupils on Roll Special Full Time	256	256	305	305
1/2 of Line 22: Pupils on Roll Special Shared Time	2	2	3	3
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	7	7	6	6
Total Enrollment for Per Pupil Calculation(A2)	1,503	1,503	1,550	1,550
Total Administrative Costs per Pupil = A1 / A2	1,955	328	2,978	1,953

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	5,297	8,383	5,790
SOCIAL SECURITY CONTRIBUTION	220	453,985	436,327	436,429
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	552,503	540,209	551,015
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	8,298	8,711	8,400
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	168,684	169,901	173,009
HEALTH BENEFITS	270	4,132,080	5,494,870	6,338,244
TUITION REIMBURSEMENT	280	58,537	96,375	96,775
OTHER EMPLOYEE BENEFITS	290	274,096	243,171	237,850
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	38,780	20,266	41,782
TOTALS		5,692,260	7,018,213	7,889,294
A DISTRICT SHARE		4,132,080	5,494,870	6,338,244
B TOTAL EMPLOYEE SHARE		942,492	1,004,111	1,041,263
C TOTAL HEALTH BENEFITS COSTS		5,074,572	6,498,981	7,379,507

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	District purchases vehicle fuel from the town's public works department reducing costs and mileage on vehicles.	0
Purchasing	District purchases road salt from the town's public works department reducing purchasing cost, transportation and storage costs for the district.	0
Purchasing	District participates in several municipal, county and state cooperatives for purchasing resulting in reduced costs through economies of scale.	0
Municipal/Public Works	District and the town's DPW share maintenance vehicles as needed	0
Municipal/Public Works	District provides electricity and water for Fireman's Fair.	0
Municipal/Public Works	District provides use of school facilities at no charge for the town's recreation department.	0
Technology Services	District purchases internet band width through a state approved cooperative with other districts reducing internet access cost and increased bandwidth.	0
Insurance Coverages and Benefits	District purchase insurance through a Joint Insurance Fund resulting in reduced costs through a pooled fund with similar experiences.	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	64.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	72.0	0.0	0.0	0.0	0.0	0.0	0	72.0	61.0	11.0	18.03	
5	Grades 1-5	362.0	0.0	0.0	0.0	0.0	0.0	0	362.0	364.0	-2.0	-0.55	
6	Grades 6-8	206.0	0.0	0.0	0.0	0.0	0.0	0	206.0	210.0	-4.0	-1.90	
7	Grades 9-12	466.0	26.0	0.0	0.0	208.0	8.0	0	267.0	270.0	-3.0	-1.11	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,235.0	26.0	0	0	208.0	8.0	0	907.0	905.0	2.0	0.22	
10	Sp Ed - Elementary	108.0	0.0	2.0	0.0	0.0	0.0	10.0	120.0	99.0	21.0	21.21	
11	Sp Ed - Middle School	71.0	0.0	0.0	0.0	0.0	0.0	4.0	75.0	57.0	18.0	31.58	
12	Sp Ed - High School	126.0	6.0	1.0	0.0	63.0	3.0	9.0	74.5	64.0	10.5	16.41	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	305.0	6.0	3.0	0	63.0	3.0	23.0	269.5	220.0	49.5	22.50	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,540.0	32.0	3.0	0	271.0	11.0	23.0	1,176.5	1,125.0	51.5	4.58	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,176.5	1,125.0	51.5	4.58	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
35	Charter Schools	6.0	0.0	0	0	0	0	0	6.0	7.0	-1.0	-14.29	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2024	Actual 10-15-2025	Estimated 10-15-2026
11	Onroll (Full)	1,241.0	1,241.0	1,235.0
12	Onroll (Shared)	12.0	22.0	26.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	273.0	256.0	305.0
22	Onroll (SpEd Shared)	5.0	3.0	6.0
40	Sent Private School	19.0	21.0	23.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	4.0	4.0	3.0
60	Received Oth Dist	289.0	286.5	276.5
70	State Facilities	0.0	0.0	0.0

Municipality=BOONTON TOWN

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2025-26 to be Raised in 2026	Amt in Col 2 to be Raised in 2026 Tax Levy	Total 2026 Tax Levy With Deferral	Amt in Col 2 Deferred to 2027 Levy
General Fund Base Budget	24,604,443	11,578,561	12,302,222	23,880,783	12,302,221
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2026 -27 Passed at Prior Special Election	0	0	0	0	0
Debt Service	1,011,624	536,676	505,812	1,042,488	505,812
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
TOTALS	25,616,067	12,115,237	12,808,034	24,923,271	12,808,033
Tax Certification of Prior Year Received Too Late for 2025 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	24,923,271	0

ID=Boonton Town

Category	Amount
(A) General Fund School Levy	23,880,783
(D) Total School Levy	24,923,271
(B) Estimated Net Taxable Valuation (as of 10/01/25)	1,109,026,500
(H) Estimated Equalized Valuation (as of 10/01/25)	1,753,124,407
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.1533
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.2473
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3622
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4216

County Review and Approval: Advertising and Public Hearing History

ELECTION TYPE FOR 2026 ELECTION
Type II November

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	19APR2026	
ECBO	Approved	20APR2026	
ECS	Approved	20APR2026	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	COMMENTS
ECS/ECBO	NoChangesNeeded	
DISTRICT	0	
ECBO	0	
ECS	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	COMMENTS
DISTRICT	STATEMENT B	I certify that the 2026-27 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	
DISTRICT	ReadyForReview	
ECBO	Approved	
ECS	Approved	