t Approval Code: 5476					
5/2012	ESSEX - FAIRFIELD	rwp			
	Advertised Enrollments				
ENROLLMENT CATEGORY	October 15, 2010 (Actual	October 15, 2011 Actual	October 15, 2012 Estimated 629		
Pupils on Roll Regular Full-Time	621	616			
Pupils on Roll - Special Full-Time	72	69		67	
Subtotal - Pupils On Roll	693	685		696	
Private School Placements	7	5		7	
Pupils Sent to Other Dists-Spec Ed Prog	1				
Pupils Received				10	
Pupils in State Facilities	1				
	ESSEX - FAIRFIELD TW	þ			
	Advertised Revenues				
Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated	
OPERATING BUDGET Budgeted Fund Balance - Operating Budget	10-303		371,161	391,44	
Revenues from Local Sources: Local Tax Levy	10-1210	9,600,585	9,768,596	9,858,8	
Tuition Other Restricted Miscellaneous Revenues	10-1300 10-1XXX	24,500 13,690	25,000	25,0	
Unrestricted Miscellaneous Revenues SUBTOTAL	10-1XXX	8,560 9,647,335	22,000 9,815,596	12,00 9,895,89	
Revenues from State Sources: Extraordinary Aid	10-3131	133,716		75,0	
Categorical Special Education Aid Categorical Security Aid	10-3132 10-3177	13,001	118,074	269,8 9,8	
Categorical Transportation Aid SUBTOTAL	10-3121	146,717	118,074	17,11 371,8	
Revenues from Federal Sources:					
Education Jobs Fund SUBTOTAL	18-4522		17,821 17,821		
Adjustment for Prior Year Encumbrances Actual Revenues (Over)/Under Expenditures TOTAL OPERATING BUDGET		-88,612 9,705,440	47,217	10,659,1	
GRANTS AND ENTITLEMENTS Revenues from Local Sources	20-1xxx	5,346			
Revenues from State Sources: Other Restricted Entitlements TOTAL REVENUES FROM STATE SOURCES	20-32XX		712 712	6' 6'	
Revenues from Federal Sources:	00 4454 4455		10.000		
Title II I.D.E.A. Part B (Handicapped)	20-4451-4455 20-4420-4429	3,277 206,492	10,236 144,075		
Other TOTAL REVENUES FROM FEDERAL SOURCES	20-4XXX	1,030 210,799	154,311	156,0 156,0	
TOTAL GRANTS AND ENTITLEMENTS REPAYMENT OF DEBT Budgeted Fund Balance	40-303	216,145	155,023	156,6	
Revenues from Local Sources:					
LOCAL TAX LEVY TOTAL REVENUES FROM LOCAL SOURCES	40-1210	141,560 141,560	140,693 140,693	147,7 147,7	
TOTAL LOCAL REPAYMENT OF DEBT TOTAL REPAYMENT OF DEBT TOTAL REVENUES/SOURCES		141,560 141,560 10,063,145	142,323 142,323 10,667,215	147,7 147,7 10,963,5	
	ESSEX - FAIRFIELD TW	2			
	Advertised Appropriation:	3			
Budget Category GENERAL CURRENT EXPENSE	Account	2010-11 Expenditures	2011-12 Rev. Approp. A	2012-13 Appropriations	
Instruction: Regular Programs	11-1xx-100-xxx	3,438,773	3,401,459	3,684,5	
Special Education	11-2XX-100-XXX	813,501	757,300	841,08	
Basic Skills/Remedial Bilingual Education	11-230-100-XXX 11-240-100-XXX	273,313 4,698	276,850 19,210	285,21 19,54	
Summer School	11-422-XXX-XXX		29,837	30,00	

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Tuition	11-000-100-XXX	299,162	427,005	210,981	
Health Services	11-000-213-XXX	160,146	175,297	174,737	
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	435,276	459,044	604,526	
Child Study Teams	11-000-219-XXX	258,958	268,451	279,801	
Educational Media Services - School Library	11-000-222-XXX	129,846	187,396	190,409	
Instructional Staff Training Services	11-000-223-XXX	10,085	25,400	20,000	
General Administration	11-000-230-XXX	392,226	424,977	428,966	
School Administration	11-000-240-XXX	286,239	304,852	306,023	
Central Svcs & Admin Info Technology	11-000-25X-XXX	160,452	182,283	173,219	
Operation and Maintenance of Plant Services	11-000-26X-XXX	784,903	885,478	717,403	
Student Transportation Services	11-000-270-XXX	590,079	643,589	643,070	
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,595,873	1,895,026	2,037,792	
Total Support Services Expenditures		5,103,245	5,878,798	5,786,927	
TOTAL GENERAL CURRENT EXPENSE		9,633,530	10,363,454	10,647,300	
CAPITAL EXPENDITURES					
Equipment	12-XXX-XXX-73X	60,879			
Facilities Acquisition and Construction Services	12-000-4XX-XXX	11,031	6,415	11,855	
TOTAL CAPITAL EXPENDITURES		71,910	6,415	11,855	
OPERATING BUDGET GRAND TOTAL		9,705,440	10,369,869	10,659,155	
SPECIAL GRANTS AND ENTITLEMENTS					
Local Projects	20-XXX-XXX-XXX	5,346			
Other State Projects:					
Nonpublic Textbooks	20-XXX-XXX-XXX		293	270	
Nonpublic Nursing Services	20-XXX-XXX-XXX		419	400	
Total State Projects			712	670	
Federal Projects:					
Title II	20-XXX-XXX-XXX	3,277	10,236		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	206,492	144,075		
Other Special Projects	20-XXX-XXX-XXX	1,030		156,000	
Total Federal Projects		210,799	154,311	156,000	
TOTAL GRANTS AND ENTITLEMENTS		216,145	155,023	156,670	
REPAYMENT OF DEBT					
Repayment of Debt - Regular	40-701-510-XXX	141,560	142,323	147,723	
TOTAL REPAYMENT OF DEBT		141,560	142,323	147,723	
Total Expenditures		10,063,145	10,667,215	10,963,548	
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE	TO TRANSFERS:				
XLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X				
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933				
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934				
TOTAL EXPENDITURES NET OF TRANSFERS		10,063,145	10,667,215	10,963,548	

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Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	278,444	250,000	355,074	250,000
Repayment of Debt	1,630	1,630	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1,422	256,422	512,844	512,844
Adult Education Programs	0	0	0	0
Maintenance Reserve	100,141	113,641	113,641	113,641
Legal Reserve	677,265	657,527	286,366	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

2012	_	2013

Per Pupil Cost Calculations:	2009-10 Actual (1)	2010-11 Actual (2)	2011-12 Original Budget (3)	2011-12 Revised Budget (4)	2012-13 Proposed Budget (5)
Total Budgetary Comparative Per Pupil Cost	11870	12597	13314	13634	14142
Total Classroom Instruction	7686	8156	8393	8466	9033
Classroom-Salaries and Benefits	7171	7702	7951	8001	8492
Classroom-General Supplies and Textbooks	448	385	381	386	381
Classroom-Purchased Services and Other	67	70	61	79	160
Total Support Services	1552	1721	1963	2011	2215
Support Services-Salaries and Benefits	1319	1362	1553	1594	1619
Total Administrative Costs	1340	1453	1550	1633	1614
Administration-Salaries and Benefits	1015	1156	1223	1257	1282
Legal Costs	0	131	85	118	111
Total Operations and Maintenance of Plant	1279	1254	1327	1440	1192
Operations & Maintenance of Plant-Salary & Ben.	532	583	660	613	669
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	0	0	0	0	0
Total Equipment Costs	144	88	0	0	0

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Employee Benefits as a % of Salaries 27.3 26.8 30.4 31.6 31.8

0

Dominat to

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet address: http://www.state.nj.us/ education under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2011-12 revised appropriations and 2012-13 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 Budgetary comparative per pupil cost, although all components are not shown.

Annual School District Budget Statement Supporting Documentation

ESSEX - FAIRFIELD TWP

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A: 26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

				Request to	
	Project	Dollar	Eligible	Exceed	Funding Source
Description/Activity	Number	Amount	for Grant	Referendum	for Request

Total Amount: