

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	539.0	544.0	557.0
Pupils On Roll Special Ed Full-Time	84.0	82.0	82.0
Pupils On Roll SUBTOTAL	623.0	626.0	639.0
Pupils in Private School Placements	2.0	5.0	5.0
Pupils Sent to Other Districts Special Ed	1.0		0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,257,192	10,487,978	10,708,159
Total Tuition	10-1300	21,000	25,000	50,000
Rents And Royalties	10-1910	31,370	32,630	32,500
Unrestricted Miscellaneous Revenues	10-1XXX	18,353	475	18,000
Subtotal - Revenues From Local Sources		10,327,915	10,546,083	10,808,659
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	17,428	17,428	21,731
Extraordinary Aid	10-3131	105,743	138,542	135,000
Categorical Special Education Aid	10-3132	268,309	268,309	264,242
Categorical Security Aid	10-3177	11,083	11,083	12,368
Adjustment Aid	10-3178	1	0	1
Parcc Readiness Aid	10-3181		0	6,260
Per Pupil Growth Aid	10-3182		0	6,260
Professional Learning Community Aid	10-3183		0	6,020
Other State Aids	10-3XXX	12,520	12,521	0
Subtotal - Revenues From State Sources		415,084	447,883	451,882
Budgeted Fund Balance - Operating Budget	10-303	0	31,677	34,431
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	104,712	0
Adjustment For Prior Year Encumbrances		0	47,323	0
Actual Revenues (Over)/Under Expenditures		112,661	0	0
Total Operating Budget		10,855,660	11,177,678	11,294,972
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,222	2,500	2,500
Total Revenues From Local Sources	20-1XXX	4,222	2,500	2,500

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	0	40,308	31,839
Title II	20-4451-4455	8,818	8,677	7,375
I.D.E.A. Part B (Handicapped)	20-4420-4429	144,997	140,733	119,623
Total Revenues From Federal Sources		153,815	189,718	158,837
Total Grants And Entitlements		158,037	192,218	161,337
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	142,867	147,447	141,772
Total Revenues From Local Sources		142,867	147,447	141,772
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		142,867	147,447	141,773
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		142,866	147,447	141,773
Total Revenues/Sources		11,156,563	11,517,343	11,598,082
Total Revenues/Sources Net of Transfers		11,156,563	11,517,343	11,598,082

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,765,509	3,396,871	3,267,307
Special Education - Instruction	11-2XX-100-XXX	890,848	1,251,127	1,281,743
Basic Skills/Remedial - Instruction	11-230-100-XXX	264,058	266,681	211,732
Bilingual Education - Instruction	11-240-100-XXX	32,789	34,492	53,924
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	0	28,286
Summer School	11-422-XXX-XXX	65,999	60,179	36,770
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	60,177	62,283	149,067
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	92,491	249,152	350,079
Undist. Expenditures - Health Services	11-000-213-XXX	175,713	156,645	159,095
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	111,689	141,534	149,532
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	321,661	323,576	164,827
Undist. Expenditures - Guidance	11-000-218-XXX	49,256	50,874	101,874
Undist. Expenditures - Child Study Teams	11-000-219-XXX	271,451	320,794	320,546
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	196,945	252,315	233,107
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	79,970	36,300	12,125
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	353,935	363,277	368,018
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	374,876	367,393	369,666
Undist. Expend. - Central Services	11-000-251-XXX	191,117	188,323	190,542
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	0	10,022
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	759,615	866,946	997,614
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	652,719	531,988	576,536
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,913,865	2,122,730	2,134,163
Undistributed Expenditures-Food Services	11-000-310-930	0	0	10,000
Total Undistributed Expenditures		5,545,303	5,971,847	6,147,746
Total General Current Expense		10,624,683	11,043,480	11,176,575

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	99,122	122,343	106,542
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,855	11,855	11,855
Increase In Capital Reserve	10-604	120,000	0	0
Total Capital Outlay		230,977	134,198	118,397
General Fund Grand Total		10,855,660	11,177,678	11,294,972
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,222	2,500	2,500
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	40,308	31,839
Title II	20-XXX-XXX-XXX	8,818	8,677	7,375
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	144,997	140,733	119,623
Total Federal Projects	20-XXX-XXX-XXX	153,815	189,718	158,837
Total Special Revenue Funds		158,037	192,218	161,337
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	142,866	147,447	141,773
Total Debt Service Funds		142,866	147,447	141,773
Total Expenditures/Appropriations		11,156,563	11,517,343	11,598,082
Total Expenditures Net of Transfers		11,156,563	11,517,343	11,598,082

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	251,526	251,526	250,000	250,000
--Repayment of Debt	0	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	256,161	376,161	271,449	271,449
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	150,954	64,582	34,431	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,093	\$15,749	\$16,646	\$16,471	\$16,113
Total Classroom Instruction	\$9,768	\$10,243	\$10,576	\$10,428	\$10,063
Classroom-Salaries and Benefits	\$9,246	\$9,660	\$9,994	\$9,851	\$9,677
Classroom-General Supplies and Textbooks	\$350	\$302	\$343	\$269	\$247
Classroom-Purchased Services	\$172	\$281	\$239	\$308	\$139
Total Support Services	\$2,198	\$2,312	\$2,544	\$2,522	\$2,268
Support Services-Salaries and Benefits	\$1,666	\$1,748	\$2,038	\$2,009	\$2,086
Total Administrative Costs	\$1,719	\$1,802	\$1,855	\$1,827	\$1,809
Administration Salaries and Benefits	\$1,415	\$1,513	\$1,541	\$1,519	\$1,475
Total Operations and Maintenance of Plant	\$1,388	\$1,373	\$1,572	\$1,596	\$1,810
Operations and Maintenance-Salaries and Benefits	\$677	\$730	\$906	\$893	\$1,077
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$16
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$57
Total Equipment Costs	\$40	\$158	\$198	\$195	\$167
Legal Costs	\$55	\$53	\$50	\$50	\$61
Employee Benefits as a percentage of salaries*	29.82%	28.56%	30.91%	30.92%	30.07%

*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 (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2015-16 revised appropriations and the 2016-17 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	The Fairfield BOE and the Township of Fairfield work cooperatively to accomplish mutually beneficial tasks that include lawn mowing, athletic field maintenance, snow removal, and vehicle maintenance. The District allows the Township Recreation Commission to utilize athletic fields for it's programs. Both the District and Township jointly bid waste removal. Fairfield also participates in teacher professional development consortium along with other districts in the West Essex Regional District. The District also participates in the NJACES energy co-op, and the ACES telecommunications joint bid.	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	10,708,159
(B) Estimated Net Taxable Valuation (as of 10/01/15)	2,620,481,953
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.4086
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	10,849,931
(E) Estimated Net Taxable Valuation (as of 10/01/15)	2,620,481,953
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.4140

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	10,708,159
(H) Estimated Equalized Valuation (as of 10/01/15)	3,052,939,080
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.3507
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	10,849,931
(K) Estimated Equalized Valuation (as of 10/01/15)	3,052,939,080
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.3554

NAME=Dr. Michael Trabucco

CATEGORY	MEASURE
Job Title	Principal
Job Title II	None
Base Annual Salary Amount	\$128,491
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	At Retirement From District Only
Contractual Post-Employment Benefit Description of Payout of Vacation days	X
Contractual Post-Employment Benefit Description of Payout of Personal days	X
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Dr. Michael Trabucco

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Mr. John Smatla

CATEGORY	MEASURE
Job Title	Principal
Job Title II	None
Base Annual Salary Amount	\$131,449
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	At Retirement From District Only
Contractual Post-Employment Benefit Description of Payout of Vacation days	X
Contractual Post-Employment Benefit Description of Payout of Personal days	X
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Mr. John Smatla

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Mr. Michael Ludwig

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	None
Base Annual Salary Amount	\$83,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,728
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	0
Contractual Post-Employment Benefit Description of Payout of Vacation days	0
Contractual Post-Employment Benefit Description of Payout of Personal days	0
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Mr. Michael Ludwig

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Mr. Raymond Santana

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	None
Base Annual Salary Amount	\$102,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	At Retirement From District Only
Contractual Post-Employment Benefit Description of Payout of Vacation days	X
Contractual Post-Employment Benefit Description of Payout of Personal days	X
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Mr. Raymond Santana

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Ms. Susan Ciccotelli

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	None
Base Annual Salary Amount	\$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	08/01/13
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$3,500
Total Bonuses Amount	\$22,237
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	At Retirement From District Only
Contractual Post-Employment Benefit Description of Payout of Vacation days	X
Contractual Post-Employment Benefit Description of Payout of Personal days	X
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Ms. Susan Ciccotelli

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
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Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=TBD

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$114,750
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,300
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	At Retirement From District Only
Contractual Post-Employment Benefit Description of Payout of Vacation days	X
Contractual Post-Employment Benefit Description of Payout of Personal days	X
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=TBD

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
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