

	11-000-222-XXX	102,159	78,800	80,675
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,369	0	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	349,263	461,750	432,200
Undist. Expend. - Central Services	11-000-240-XXX	339,344	333,490	346,742
Undist. Expend. - Admin. Info Technology	11-000-251-XXX	212,064	297,419	308,807
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-252-XXX	83,800	84,000	87,186
Undist. Expend.-Student Transportation Serv.	11-000-26X-XXX	839,644	948,391	938,473
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,618,837	1,937,762	1,957,428
Total Undistributed Expenditures		4,813,706	5,802,487	5,907,695
Total General Current Expense		9,844,238	11,191,430	11,323,773
Capital Expenditures:				
Equipment	12-XXX-XXX-730	39,861	300,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	35,371	109,908	76,955
Interest Deposit To Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		75,232	410,908	77,955
Transfer Of Funds To Charter Schools	10-000-100-56X	6,451	7,055	14,054
General Fund Grand Total		9,925,921	11,609,393	11,415,782
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,185	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	87,779	257,982	264,765
Support Services	20-218-200-XXX	21,300	0	0
Total Preschool Education Aid	20-218-XXX-XXX	109,079	257,982	264,765
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	14,576	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	39,984	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	27,869	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	20,876	0	0
Total Other State Projects		103,305	0	0
Total State Projects	20-XXX-XXX-XXX	212,384	257,982	264,765
Federal Projects:				
Title I	20-XXX-XXX-XXX	518,376	300,000	282,055
Title II	20-XXX-XXX-XXX	12,106	0	0
Title III	20-XXX-XXX-XXX	243	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	235,869	200,000	200,000
Total Federal Projects	20-XXX-XXX-XXX	766,594	500,000	482,055
Total Special Revenue Funds		981,163	757,982	746,820
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	329,814	332,013	328,895
Total Debt Service Funds		329,814	332,013	328,895
Total Expenditures/Appropriations		11,236,898	12,699,388	12,491,497
Total Expenditures Net of Transfers		11,236,898	12,699,388	12,491,497

PASSAIC - PROSPECT PARK BORO  
Advertised Recapitulation of Balances

Budget Category	Audited Balance	Audited Balance	Estimated Balance	Estimated Balance
Unrestricted:				
--General Operating Budget	277,032	308,017	1,239,383	250,000
--Repayment of Debt	13,113	13,113	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,207,279	1,576,270	1,577,270	1,578,270
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	543,114	543,114	543,114	543,114
--Legal Reserve	1,215,539	1,215,539	0	0
--Tuition Reserve	150,000	70,000	0	0
--Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

PASSAIC - PROSPECT PARK BORO  
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$9,796	\$10,575	\$11,915	\$12,122	\$11,904
Total Classroom Instruction	\$6,650	\$7,023	\$7,723	\$7,764	\$7,662
Classroom-Salaries and Benefits	\$6,294	\$6,676	\$6,913	\$6,956	\$7,017
Classroom-General Supplies and Textbooks	\$347	\$321	\$658	\$656	\$593
Classroom-Purchased Services	\$9	\$26	\$152	\$151	\$51
Total Support Services	\$949	\$1,221	\$1,587	\$1,574	\$1,545
Support Services-Salaries and Benefits	\$810	\$859	\$1,126	\$1,143	\$1,156
Total Administrative Costs	\$1,312	\$1,264	\$1,371	\$1,543	\$1,511
Administration Salaries and Benefits	\$1,091	\$838	\$1,044	\$1,063	\$1,067
Legal Costs	\$34	\$47	\$28	\$83	\$82
Total Operations and Maintenance of Plant	\$864	\$1,043	\$1,177	\$1,177	\$1,121
Operations and Maint.-Salaries and Benefits	\$414	\$540	\$549	\$551	\$457
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$5	\$5	\$0	\$4	\$4
Total Equipment Costs	\$3	\$44	\$336	\$334	\$0
Employee Benefits as a percentage of salaries*	26.46%	25.25%	26.95%	28.30%	27.93%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

\*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 Comparative Spending Guide) and can be found on the Department of Education website: <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 2012-13 revised appropriations and the 2013-14 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.

March 21, 2013

Hawthorne Press Fees

\$362.70