

MORRIS - FLORHAM PARK BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Florham Park school district, in the County of Morris, of the State of New Jersey, that a Public Hearing will be held in the Board Conference Room of the Florham Park Board of Education, 67 Ridgedale Ave., Florham Park NJ 07932, on Monday, March 25, 2013 at 6:30pm, for the purpose of conducting a public hearing on the following budget for the 2013-2014 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011	October 15, 2012	October 15, 2013
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	912	895	899
Pupils On Roll - Special Full-Time	105	113	110
Subtotal - Pupils On Roll	1,017	1,008	1,009
Private School Placements	5	4	0
Pupils Sent to Other Dists-Spec Ed Prog	6	6	13
Pupils Received	3	29	29

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MORRIS - FLORHAM PARK BORO
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,764,011	15,050,909	15,629,073
Total Tuition	10-1300	360,237	72,000	192,500
Transportation Fees From Individuals	10-1410	40,996	40,000	40,000
Transportation Fees From Other LEAs	10-1420-1440	59,622	50,000	50,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	23,000	23,000
Interest Earned On Capital Reserve Funds	10-1XXX	472	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	33,481	0	0
Subtotal - Revenues From Local Sources		15,258,819	15,236,409	15,935,073
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	37,893	39,684
Extraordinary Aid	10-3131	107,939	20,000	20,000
Categorical Special Education Aid	10-3132	357,037	413,450	411,749
Categorical Security Aid	10-3177	0	15,080	14,991
Other State Aids	10-3XXX	11,973	0	0
Subtotal - Revenues From State Sources		476,949	486,423	486,424
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	28,088	0	0
Subtotal - Revenues From Federal Sources		28,088	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	225,200	155,288
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	660,000

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Adjustment For Prior Year Encumbrances		0	20,700	0
Actual Revenues (Over)/Under Expenditures		-503,331	0	0
Total Operating Budget		15,260,525	15,968,732	17,236,785
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	100,032	65,000	50,000
Total Revenues From Local Sources	20-1XXX	100,032	65,000	50,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	38,338	44,307	44,307
Total Revenues From State Sources		38,338	44,307	44,307
Revenues from Federal Sources:				
Title II	20-4451-4455	22,743	26,661	26,661
Title III	20-4491-4494	1,515	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	227,665	226,982	226,982
Total Revenues From Federal Sources		251,923	253,643	253,643
Total Grants And Entitlements		390,293	362,950	347,950
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,039,666	1,042,719	1,041,731
Total Revenues From Local Sources		1,039,666	1,042,719	1,041,731
Total Local Repayment Of Debt		1,039,666	1,042,719	1,041,731
Total Repayment Of Debt		1,039,666	1,042,719	1,041,731
Total Revenues/Sources		16,690,484	17,374,401	18,626,466
Total Revenues/Sources Net of Transfers		16,690,484	17,374,401	18,626,466

MORRIS - FLORHAM PARK BORO
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,428,127	4,661,242	4,839,568
Special Education - Instruction	11-2XX-100-XXX	1,563,645	1,449,244	1,369,850
Basic Skills/Remedial - Instruction	11-230-100-XXX	78,151	78,700	80,600
Bilingual Education - Instruction	11-240-100-XXX	37,236	37,950	39,150
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	64,795	71,000	77,700
School-Sponsored Athletics - Instruction	11-402-100-XXX	53,203	52,440	58,240
Other Instructional Programs - Instruction	11-4XX-100-XXX	19,805	20,175	20,850
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	555,613	502,000	772,000
Undist. Expenditures - Health Services	11-000-213-XXX	260,641	271,769	270,081
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	495,364	538,669	566,770
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	92,109	172,757	95,000
Undist. Expenditures - Guidance	11-000-218-XXX	237,865	224,504	237,730
Undist. Expenditures - Child Study Teams	11-000-219-XXX	384,022	389,550	423,200
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	95,529	82,000	82,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	244,225	195,179	167,163
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	87,409	121,410	125,710
Undist. Expend.-Support Serv.- Gen. Admin.	11-000-230-XXX	461,131	462,475	384,860
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	750,571	694,203	696,895

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Undist. Expend. - Central Services	11-000-251-XXX	302,526	277,884	285,498
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,382,948	1,533,158	1,496,918
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	720,349	710,000	728,918
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	2,920,070	3,195,922	3,587,000
Undistributed Expenditures-Food Services	11-000-310-930	6,124	0	0
Total Undistributed Expenditures		8,996,496	9,371,480	9,919,743
Total General Current Expense		15,241,458	15,742,231	16,405,701
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	44,834	13,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	19,067	181,167	805,348
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		19,067	226,501	818,848
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	12,236
General Fund Grand Total		15,260,525	15,968,732	17,236,785
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX- XXX	100,032	65,000	50,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX- XXX	6,697	6,975	6,975
Nonpubic Auxiliary Services	20-XXX-XXX- XXX	6,425	9,854	9,854
Nonpublic Handicapped Services	20-XXX-XXX- XXX	4,660	15,223	15,223
Nonpublic Nursing Services	20-XXX-XXX- XXX	9,565	9,681	9,681
Nonpublic Technology Initiative	20-XXX-XXX- XXX	0	2,574	2,574
Other	20-XXX-XXX- XXX	10,991	0	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Other State Projects		38,338	44,307	44,307
Total State Projects	20-XXX-XXX-XXX	38,338	44,307	44,307
Federal Projects:				
Title II	20-XXX-XXX-XXX	22,743	26,661	26,661
Title III	20-XXX-XXX-XXX	1,515	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	227,665	226,982	226,982
Total Federal Projects	20-XXX-XXX-XXX	251,923	253,643	253,643
Total Special Revenue Funds		390,293	362,950	347,950
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,039,666	1,042,719	1,041,731
Total Debt Service Funds		1,039,666	1,042,719	1,041,731
Total Expenditures/Appropriations		16,690,484	17,374,401	18,626,466
Total Expenditures Net of Transfers		16,690,484	17,374,401	18,626,466

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MORRIS - FLORHAM PARK BORO
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	298,147	530,288	305,088	149,800
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	384,597	664,955	665,455	5,955
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	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

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MORRIS - FLORHAM 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	\$13,559	\$13,777	\$14,336	\$14,415	\$14,786
Total Classroom Instruction	\$7,557	\$7,726	\$8,013	\$8,044	\$8,393
Classroom-Salaries and Benefits	\$7,133	\$7,356	\$7,532	\$7,628	\$7,853
Classroom-General Supplies and Textbooks	\$267	\$225	\$300	\$256	\$331
Classroom-Purchased Services	\$157	\$145	\$181	\$160	\$210
Total Support Services	\$2,177	\$2,377	\$2,455	\$2,538	\$2,556
Support Services-Salaries and Benefits	\$1,965	\$2,211	\$2,183	\$2,304	\$2,265
Total Administrative Costs	\$1,793	\$1,824	\$1,814	\$1,785	\$1,757
Administration Salaries and Benefits	\$1,500	\$1,549	\$1,620	\$1,497	\$1,504
Legal Costs	\$48	\$65	\$25	\$40	\$30
Total Operations and Maintenance of Plant	\$1,776	\$1,570	\$1,758	\$1,753	\$1,756
Operations and Maintenance-Salaries and Benefits	\$930	\$893	\$962	\$959	\$1,016
Board Contribution to Food Services	\$2	\$6	\$0	\$0	\$0
Total Extracurricular Costs	\$136	\$145	\$153	\$153	\$175
Total Equipment Costs	\$59	\$0	\$0	\$45	\$13
Employee Benefits as a percentage of salaries*	30.13%	29.38%	32.08%	31.92%	36.35%
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.

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Capital Projects

Description/Activity	Project Number	Dollar Eligible Amount for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Renovations of Gutters and Leaders @ Ridgedale M.S	1530-030-13-1000	660,000 N	N	
Exterior Door Replacement @ Brooklake E.S.	1530-020-13-1000	105,000 N	N	

The complete budget will be on file and open to examination at the Board of Education Offices, 67 Ridgedale Ave., Florham Park, Morris County New Jersey between the hours of Eight am and Four pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

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