

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 Ridgedale Middle School Auditorium of the Florham Park Board of Education, 67 Ridgedale Ave. Florham Park NJ, on Monday April 24, 2023 at 7pm., for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2021 Actual	October 15, 2022 Actual	October 13, 2023 Estimated
Pupils On Roll Regular Full-Time	821	809	796
Pupils On Roll - Special Full-Time	129	145	164
Subtotal - Pupils On Roll	950	954	960
Private School Placements	1	1	7
Pupils Sent to Other Districts - Reg Prog	0	2	0
Pupils Sent to Other Dists - Spec Ed Prog	4	3	4
Pupils Received	16	14	9
Pupils in State Facilities	1	0	0

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Morris - Florham Park Boro				
Advertised Revenues				
Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	19,601,871	19,993,908	20,773,055
Total Tuition	10-1300	119,214	125,812	125,812
Transportation Fees from Individuals	10-1410	71,257	45,000	45,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	147	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	168,256	60,000	60,000
Total Revenues from Local Sources		19,960,745	20,224,720	21,003,867
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	161,007	161,007	161,007
Extraordinary Aid	10-3131	204,710	0	0
Categorical Special Education Aid	10-3132	728,132	905,885	1,044,885
Categorical Security Aid	10-3177	19,487	19,487	66,755
Other State Aids	10-3XXX	19,474	0	0
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	51,663	0	0
Total Revenues from State Sources		1,184,473	1,086,379	1,272,647
Budgeted Fund Balance-Operating Budget	10-303	0	671,529	676,766
Withdrawal from Capital Reserve for Local Share	10-307	0	139,000	300,000
Withdrawal from Maintenance Reserve	10-310	0	0	20,000
Withdrawal from Current Expense Emergency Reserve	10-312	0	87,000	0
Transfers from Other Funds	10-5200	38,629	0	0
Adjustment for Prior Year Encumbrances		0	116,408	0
Actual Revenues (Over)/Under Expenditures		-381,068	0	0
Total Operating Budget		20,802,779	22,325,036	23,273,280
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	36,661	0	0
Scholarship Fund Revenue	20-1770	6	0	0
Other Revenue from Local Sources	20-1XXX	20,578	22,000	20,000
Total Revenues from Local Sources	20-1XXX	57,245	22,000	20,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	34,319	14,025	5,000
Total Revenues from State Sources		34,319	14,025	5,000
Revenues from Federal Sources:				
Title I	20-4411-4416	25,332	28,634	20,000
Title II	20-4451-4455	16,374	14,050	10,000
Title IV	20-4471-4474	10,000	10,000	10,000
ARP-IDEA Preschool	20-4409	3,817	0	0
ARP-IDEA Basic	20-4419	44,680	0	0
IDEA Part B (Handicapped)	20-4420-4429	226,057	232,002	185,000
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	80,568	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	7,502	32,498	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	0
ARP-ESSER	20-4540	109,716	60,000	0
CRRSA Act-ESSER II	20-4534	68,941	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	25,000	0	0
CRRSA Act-Mental Health Grant	20-4536	45,000	0	0
Total Revenues from Federal Sources		582,419	542,752	225,000
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		8,411	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		144	0	0
Total Grants and Entitlements		682,538	578,777	250,000
Repayment of Debt:				

Revenues from Local Sources:				
Local Tax Levy	40-1210	1,887,596	1,862,704	1,030,342
Total Revenues from Local Sources		1,887,596	1,862,704	1,030,342
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	458,393	463,021	530,783
Total Local Repayment of Debt		2,345,989	2,325,725	1,561,125
Total Repayment of Debt		2,345,989	2,325,725	1,561,125
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Morris - Florham Park Boro				
Advertised Revenues				
Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Total Revenues/Sources		23,831,306	25,229,538	25,084,405
Total Revenues/Sources Net of Transfers		23,831,306	25,229,538	25,084,405
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Advertised Appropriations				
Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,868,892	6,002,706	6,019,986
Special Education-Instruction	11-2XX-100-XXX	2,377,904	2,491,636	2,743,999
Basic Skills/Remedial-Instruction	11-230-100-XXX	263,521	288,403	306,953
Bilingual Education-Instruction	11-240-100-XXX	97,610	100,860	103,585
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	124,898	133,332	122,385
School-Sponsored Athletics-Instruction	11-402-100-XXX	51,196	71,890	68,200
Other Instructional Programs-Instruction	11-4XX-100-XXX	3,320	4,915	5,079
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	148,143	498,270	764,000
Undistributed Expenditures-Health Services	11-000-213-XXX	267,628	281,844	279,424
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	491,363	594,865	615,427
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	398,181	418,724	511,640
Undistributed Expenditures-Guidance	11-000-218-XXX	336,527	325,195	333,116
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	701,075	770,665	785,796
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	162,359	205,101	161,560
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	96,344	101,848	99,572
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	180,901	280,107	257,134
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	526,563	589,329	506,931
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	649,755	689,454	660,994
Undistributed Expenditures-Central Services	11-000-251-XXX	378,805	388,873	401,519
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	161,844	167,077	157,731
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,191,355	2,061,939	1,962,977
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	821,015	826,157	919,192
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,155,350	4,594,544	5,111,912
Undistributed Expenditures-Food Services	11-000-310-930	5,779	0	0
Total Undistributed Expenditures		11,672,987	12,793,992	13,528,925
Total General Current Expense		20,460,328	21,887,734	22,899,112
Capital Expenditures:				
Equipment	12-XXX-XXX-730	182,494	14,921	48,000
Facilities Acquisition and Construction Services	12-000-400-XXX	102,933	362,180	326,168
Total Capital Outlay		285,427	377,101	374,168
Transfer of Funds to Charter Schools	10-000-100-56X	57,024	60,201	0
General Fund Grand Total		20,802,779	22,325,036	23,273,280
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	20,578	22,000	20,000
Student Activity Fund	20-475-XXX-XXX	45,072	0	0
Scholarship Fund	20-476-XXX-XXX	150	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,975	2,178	1,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	3,466	3,696	2,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	985	1,386	1,000
Nonpublic Security Aid	20-XXX-XXX-XXX	5,774	6,765	1,000
Other	20-XXX-XXX-XXX	22,119	0	0
Total Other State Projects		34,319	14,025	5,000
Total State Projects	20-XXX-XXX-XXX	34,319	14,025	5,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	25,332	28,634	20,000

Title II	20-XXX-XXX-XXX	16,374	14,050	10,000
Title IV	20-XXX-XXX-XXX	10,000	10,000	10,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	226,057	232,002	185,000
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	44,680	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	3,817	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	68,941	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	25,000	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	45,000	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	109,716	60,000	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	80,568	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	7,502	32,498	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	582,419	542,752	225,000
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Advertised Appropriations				
Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Total Special Revenue Funds		682,538	578,777	250,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,345,989	2,325,725	1,561,125
Total Debt Service Funds		2,345,989	2,325,725	1,561,125
Total Expenditures/Appropriations		23,831,306	25,229,538	25,084,405
Total Expenditures Net of Transfers		23,831,306	25,229,538	25,084,405
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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	1,052,606	1,442,268	831,880	415,940
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,651,077	2,151,077	1,259,707	959,707
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	50,000	50,000	50,000	30,000
--Legal Reserve	647,284	321,967	260,826	0
--Unemployment Fund	17,373	17,500	17,500	17,500
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	87,000	87,000	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
(Special Revenue Fund)				
--Student Activity Fund	86,166	77,755	77,755	77,755
--Scholarship Fund	5,421	5,277	5,277	5,277
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,683	\$20,404	\$21,721	\$21,577	\$22,100
Total Classroom Instruction	\$10,866	\$11,639	\$12,286	\$12,248	\$12,827
Classroom-Salaries and Benefits	\$9,673	\$10,396	\$11,175	\$11,106	\$11,477
Classroom-General Supplies and Textbooks	\$602	\$729	\$651	\$525	\$572
Classroom-Purchased Services	\$592	\$514	\$460	\$617	\$779
Total Support Services	\$3,095	\$3,463	\$4,007	\$3,932	\$4,053
Support Services-Salaries and Benefits	\$2,700	\$2,794	\$3,201	\$3,067	\$3,103
Total Administrative Costs	\$2,270	\$2,287	\$2,433	\$2,463	\$2,397
Administration Salaries and Benefits	\$1,936	\$1,938	\$2,104	\$2,045	\$2,101
Total Operations and Maintenance of Plant	\$2,250	\$2,659	\$2,587	\$2,537	\$2,423
Operations and Maintenance-Salaries and Benefits	\$1,315	\$1,445	\$1,442	\$1,420	\$1,328
Board Contribution to Food Services	\$0	\$6	\$0	\$0	\$0
Total Extracurricular Costs	\$84	\$235	\$283	\$277	\$259
Total Equipment Costs	\$144	\$191	\$0	\$16	\$50
Legal Costs	\$44	\$40	\$37	\$37	\$36
Employee Benefits as a percentage of salaries*	36.91%	33.77%	35.99%	35.69%	39.76%

\*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 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 2022-23 revised appropriations and the 2023-24 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
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Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Briarwood Interior Renovations	1530-015	\$300,000	Y	N	

The complete budget will be on file and open to examination at the Board of Education Administration Offices at Ridgedale Middle School, 67 Ridgedale Ave. Florham Park, Morris County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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