

MORRIS - FLORHAM PARK BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Florham Park Public school district, in the County of Morris, of the State of New Jersey, that a Public Hearing will be held in the Auditorium of the Ridgedale Middle School, 67 Ridgedale Ave., Florham Park NJ 07932, on Monday, April 28, 2014 at 6:30pm, for the purpose of conducting a public hearing on the following budget for the 2014-2015 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	895	889	874
Pupils On Roll - Special Full-Time	113	113	122
Subtotal - Pupils On Roll	1,008	1,002	996
Private School Placements	4	6	6
Pupils Sent to Other Dists-Spec Ed Prog	6	5	4
Pupils Received	29	25	21

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Advertised Revenues

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,050,909	15,629,073	16,092,428
Total Tuition	10-1300	283,367	192,500	140,000
Transportation Fees From Individuals	10-1410	43,732	40,000	40,000
Transportation Fees From Other LEAs	10-1420-1440	56,791	50,000	40,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	23,000	23,000
Interest Earned On Capital Reserve Funds	10-1XXX	338	500	0
Other Restricted Miscellaneous Revenues	10-1XXX	42,557	0	0
Subtotal - Revenues From Local Sources		15,477,694	15,935,073	16,335,428
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	37,893	39,684	39,684
Extraordinary Aid	10-3131	118,279	20,000	20,000
Categorical Special Education Aid	10-3132	413,450	411,749	411,749
Categorical Security Aid	10-3177	15,080	14,991	14,991
Other State Aids	10-3XXX	9,676	0	19,500
Subtotal - Revenues From State Sources		594,378	486,424	505,924
Budgeted Fund Balance - Operating Budget	10-303	0	263,243	85,288
Withdrawal From Cap Res-For Local Share	10-307	0	476,070	432,390
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	183,930	0
Adjustment For Prior Year Encumbrances		0	23,800	0
Actual Revenues (Over)/Under Expenditures		-257,136	0	0
Total Operating Budget		15,814,936	17,368,540	17,359,030
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	64,792	63,186	50,000
Total Revenues From Local Sources	20-1XXX	64,792	63,186	50,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	44,864	46,327	46,327
Total Revenues From State Sources		44,864	46,327	46,327

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Revenues from Federal Sources:				
Title II	20-4451-4455	34,211	24,867	24,867
Title III	20-4491-4494	2,089	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	222,429	212,399	212,399
Total Revenues From Federal Sources		258,729	237,266	237,266
Total Grants And Entitlements		368,385	346,779	333,593
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,042,719	1,041,731	1,043,056
Total Revenues From Local Sources		1,042,719	1,041,731	1,043,056
Total Local Repayment Of Debt		1,042,719	1,041,731	1,043,056
Total Repayment Of Debt		1,042,719	1,041,731	1,043,056
Total Revenues/Sources		17,226,040	18,757,050	18,735,679
Total Revenues/Sources Net of Transfers		17,226,040	18,757,050	18,735,679

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Advertised Appropriations

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,719,235	4,697,396	5,047,532
Special Education - Instruction	11-2XX-100-XXX	1,428,063	1,489,850	1,380,950
Basic Skills/Remedial - Instruction	11-230-100-XXX	77,761	80,600	20,825
Bilingual Education - Instruction	11-240-100-XXX	37,819	39,150	40,275
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	61,768	77,700	68,950
School-Sponsored Athletics - Instruction	11-402-100-XXX	54,057	58,240	57,740
Other Instructional Programs - Instruction	11-4XX-100-XXX	19,475	20,850	11,525
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	451,108	721,671	564,000
Undist. Expenditures - Health Services	11-000-213-XXX	265,990	270,081	250,540
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	518,729	555,770	523,375
Undist Expend-Oth Supp Serv Std- Extra Serv	11-000-217-XXX	176,015	164,279	168,000
Undist. Expenditures - Guidance	11-000-218-XXX	204,364	248,178	244,565
Undist. Expenditures - Child Study Teams	11-000-219-XXX	363,808	432,467	410,400
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	80,968	80,968	66,300
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	216,209	175,939	172,450
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	109,590	115,903	138,850
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	459,938	408,660	386,110
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	701,610	667,021	648,046
Undist. Expend. - Central Services	11-000-251-XXX	280,791	283,998	285,205
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,406,170	1,529,463	1,679,420
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	766,603	775,838	778,625
Personal Services - Employee Benefits	11-XXX-XXX-	3,185,077	3,606,937	3,875,500

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
	2XX			
Undistributed Expenditures-Food Services	11-000-310-930	810	0	0
Total Undistributed Expenditures		9,187,780	10,037,173	10,191,386
Total General Current Expense		15,585,958	16,500,959	16,819,183
Capital Expenditures:				
Equipment	12-XXX-XXX-730	48,798	63,677	68,700
Facilities Acquisition And Const. Serv.	12-000-400-XXX	180,180	315,098	26,168
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	476,070	432,390
Interest Deposit To Capital Reserve	10-604	0	500	0
Total Capital Outlay		228,978	855,345	527,258
Transfer Of Funds To Charter Schools	10-000-100-56X	0	12,236	12,589
General Fund Grand Total		15,814,936	17,368,540	17,359,030
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	64,792	63,186	50,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,907	7,514	7,514
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	8,361	6,848	6,848
Nonpublic Handicapped Services	20-XXX-XXX-XXX	17,341	18,648	18,648
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,681	10,577	10,577
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,574	2,740	2,740
Total Other State Projects		44,864	46,327	46,327
Total State Projects	20-XXX-XXX-XXX	44,864	46,327	46,327
Federal Projects:				
Title II	20-XXX-XXX-XXX	34,211	24,867	24,867
Title III	20-XXX-XXX-XXX	2,089	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	222,429	212,399	212,399
Total Federal Projects	20-XXX-XXX-XXX	258,729	237,266	237,266
Total Special Revenue Funds		368,385	346,779	333,593
Repayment of Debt:				

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total Regular Debt Service	40-701-510-XXX	1,042,719	1,041,731	1,043,056
Total Debt Service Funds		1,042,719	1,041,731	1,043,056
Total Expenditures/Appropriations		17,226,040	18,757,050	18,735,679
Total Expenditures Net of Transfers		17,226,040	18,757,050	18,735,679

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	530,288	579,526	316,283	230,995
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	664,955	869,753	432,390	0
--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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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,777	\$14,212	\$14,786	\$14,988	\$15,554
Total Classroom Instruction	\$7,726	\$8,058	\$8,393	\$8,420	\$8,825
Classroom-Salaries and Benefits	\$7,356	\$7,655	\$7,853	\$7,923	\$8,113
Classroom-General Supplies and Textbooks	\$225	\$257	\$331	\$295	\$510
Classroom-Purchased Services	\$145	\$146	\$210	\$202	\$202
Total Support Services	\$2,377	\$2,465	\$2,556	\$2,685	\$2,640
Support Services-Salaries and Benefits	\$2,211	\$2,286	\$2,265	\$2,430	\$2,323
Total Administrative Costs	\$1,824	\$1,788	\$1,757	\$1,751	\$1,748
Administration Salaries and Benefits	\$1,549	\$1,502	\$1,504	\$1,481	\$1,495
Total Operations and Maintenance of Plant	\$1,570	\$1,618	\$1,756	\$1,798	\$2,009
Operations and Maintenance-Salaries and Benefits	\$893	\$944	\$1,016	\$1,021	\$1,138
Board Contribution to Food Services	\$6	\$1	\$0	\$0	\$0
Total Extracurricular Costs	\$145	\$143	\$175	\$175	\$167
Total Equipment Costs	\$0	\$48	\$13	\$64	\$69
Legal Costs	\$65	\$49	\$30	\$32	\$40
Employee Benefits as a percentage of salaries*	29.38%	31.73%	36.35%	36.04%	39.35%

*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 2013-14 revised appropriations and the 2014-15 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
Rehabilitation - Ridgedale MS Windows and Ext. Doo	1530-030-14-1002-G04	432,390 Y	N	

The complete budget will be on file and open to examination at the Board of Education Administrative Offices at 67 Ridgedale Ave. Florham Park NJ 07932, Morris County New Jersey between the hours of 8:00am and 4:00 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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