

MORRIS - FLORHAM PARK BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Borough of 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 of the Florham Park Board of Education, 67 Ridgedale Ave., Florham Park, NJ 07932, on Monday, April 24, 2017 at 7:00pm for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

<b>ENROLLMENT CATEGORIES</b>	<b>October 15, 2015</b>	<b>October 15, 2016</b>	<b>October 15, 2017</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Pupils On Roll Regular Full-Time	841	828	820
Pupils On Roll - Special Full-Time	119	127	123
Subtotal - Pupils On Roll	960	955	943
Private School Placements	2	2	6
Pupils Sent to Other Dists - Spec Ed Prog	3	4	0
Pupils Received	6	12	8

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**MORRIS - FLORHAM PARK BORO**  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	16,414,276	16,900,649	17,375,847
Total Tuition	10-1300	42,000	49,000	63,000
Transportation Fees From Individuals	10-1410	48,338	43,000	59,000
Transportation Fees From Other LEAs	10-1420-1440	125,502	50,000	120,000
Unrestricted Miscellaneous Revenues	10-1XXX	191,377	60,395	61,000
Subtotal - Revenues From Local Sources		16,821,493	17,103,044	17,678,847
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	39,684	44,317	44,317
Extraordinary Aid	10-3131	66,732	0	0
Categorical Special Education Aid	10-3132	411,749	407,427	407,427
Categorical Security Aid	10-3177	14,991	17,063	17,063
Parcc Readiness Aid	10-3181	0	9,750	9,750
Per Pupil Growth Aid	10-3182	0	9,750	9,750
Professional Learning Community Aid	10-3183	0	9,460	9,460
Other State Aids	10-3XXX	27,740	0	0
Subtotal - Revenues From State Sources		560,896	497,767	497,767
Budgeted Fund Balance - Operating Budget	10-303	0	154,972	129,710
Withdrawal From Cap Res-For Local Share	10-307	0	0	630,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	100,000	0
Withdrawal From Maint. Reserve	10-310	0	0	60,000
Adjustment For Prior Year Encumbrances		0	227,567	0
Actual Revenues (Over)/Under Expenditures		-394,381	0	0
Total Operating Budget		16,988,008	18,083,350	18,996,324
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	9,638	10,000	10,000
Total Revenues From Local Sources	20-1XXX	9,638	10,000	10,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	36,156	45,366	35,000
Total Revenues From State Sources		36,156	45,366	35,000

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Revenues from Federal Sources:				
Title I	20-4411-4416	20,778	0	15,000
Title II	20-4451-4455	23,300	24,816	15,000
Title III	20-4491-4494	6,922	9,084	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	229,855	200,000	180,000
Total Revenues From Federal Sources		280,855	233,900	215,000
Total Grants And Entitlements		326,649	289,266	260,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,047,156	1,043,206	1,043,456
Total Revenues From Local Sources		1,047,156	1,043,206	1,043,456
Total Local Repayment Of Debt		1,047,156	1,043,206	1,043,456
Total Repayment Of Debt		1,047,156	1,043,206	1,043,456
Total Revenues/Sources		18,361,813	19,415,822	20,299,780
Total Revenues/Sources Net of Transfers		18,361,813	19,415,822	20,299,780

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**MORRIS - FLORHAM PARK BORO**  
Advertised Appropriations

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,883,220	4,818,369	5,046,007
Special Education - Instruction	11-2XX-100-XXX	2,043,871	2,033,446	2,167,345
Basic Skills/Remedial - Instruction	11-230-100-XXX	50,509	134,116	144,105
Bilingual Education - Instruction	11-240-100-XXX	61,401	62,462	68,037
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	84,235	81,101	109,236
School-Sponsored Athletics - Instruction	11-402-100-XXX	67,065	53,450	54,164
Other Instructional Programs - Instruction	11-4XX-100-XXX	4,650	3,850	3,910
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	196,018	583,869	285,550
Undist. Expenditures - Health Services	11-000-213-XXX	296,650	297,192	308,005
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	484,236	523,838	518,869
Undist Expend-Oth Supp Serv Std- Extra Serv	11-000-217-XXX	28,661	34,183	107,100
Undist. Expenditures - Guidance	11-000-218-XXX	250,583	263,546	276,328
Undist. Expenditures - Child Study Teams	11-000-219-XXX	495,938	529,231	543,902
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	101,446	183,282	158,217
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	113,591	138,448	136,530
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	144,497	219,684	229,676
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	459,411	473,927	421,408
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	648,579	707,064	706,966
Undist. Expend. - Central Services	11-000-251-XXX	296,379	297,063	303,861
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	73,763	78,150	82,635
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,747,495	1,692,248	1,722,958
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	739,717	769,169	783,126
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	3,547,281	3,925,027	4,130,185

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Undistributed Expenditures-Food Services	11-000-310-930	3,601	0	0
Total Undistributed Expenditures		9,627,846	10,715,921	10,715,316
Total General Current Expense		16,822,797	17,902,715	18,308,120
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	2,380	22,228	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	132,475	126,168	656,168
Total Capital Outlay		134,855	148,396	656,168
Transfer Of Funds To Charter Schools	10-000-100-56X	30,356	32,239	32,036
General Fund Grand Total		16,988,008	18,083,350	18,996,324
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	9,638	10,000	10,000
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,100	6,224	5,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,832	4,230	5,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	11,855	18,147	14,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,810	9,810	5,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,834	2,834	2,000
Nonpublic Security Aid	20-XXX-XXX-XXX	2,725	4,121	4,000
Total Other State Projects		36,156	45,366	35,000
Total State Projects	20-XXX-XXX-XXX	36,156	45,366	35,000
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	20,778	0	15,000
Title II	20-XXX-XXX-XXX	23,300	24,816	15,000
Title III	20-XXX-XXX-XXX	6,922	9,084	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	229,855	200,000	180,000
Total Federal Projects	20-XXX-XXX-XXX	280,855	233,900	215,000
Total Special Revenue Funds		326,649	289,266	260,000
<b>Repayment of Debt:</b>				

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Total Regular Debt Service	40-701-510-XXX	1,047,156	1,043,206	1,043,456
Total Debt Service Funds		1,047,156	1,043,206	1,043,456
Total Expenditures/Appropriations		18,361,813	19,415,822	20,299,780
Total Expenditures Net of Transfers		18,361,813	19,415,822	20,299,780

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MORRIS - FLORHAM PARK BORO  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	420,014	494,660	339,688	259,688
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	669,755	869,755	769,755	139,755
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	60,000	60,000	0
--Legal Reserve	0	49,710	49,710	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
--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

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**MORRIS - FLORHAM PARK BORO**  
**Advertised Per Pupil Cost Calculations**

<b>Per Pupil Cost Calculations</b>	<b>2014-15 Actual Costs</b>	<b>2015-16 Actual Costs</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2017-18 Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$15,370	\$16,433	\$17,427	\$17,348	\$18,301
Total Classroom Instruction	\$8,759	\$9,492	\$9,854	\$9,820	\$10,474
Classroom-Salaries and Benefits	\$8,141	\$8,810	\$9,229	\$9,187	\$9,660
Classroom-General Supplies and Textbooks	\$434	\$460	\$388	\$401	\$572
Classroom-Purchased Services	\$184	\$223	\$237	\$232	\$242
Total Support Services	\$2,575	\$2,558	\$3,102	\$2,988	\$3,165
Support Services-Salaries and Benefits	\$2,310	\$2,304	\$2,716	\$2,622	\$2,787
Total Administrative Costs	\$1,844	\$1,937	\$1,988	\$2,089	\$2,088
Administration Salaries and Benefits	\$1,512	\$1,631	\$1,711	\$1,731	\$1,792
Total Operations and Maintenance of Plant	\$1,866	\$2,086	\$2,113	\$2,088	\$2,157
Operations and Maintenance-Salaries and Benefits	\$1,028	\$1,111	\$1,215	\$1,190	\$1,224
Board Contribution to Food Services	\$0	\$4	\$0	\$0	\$0
Total Extracurricular Costs	\$164	\$199	\$183	\$181	\$224
Total Equipment Costs	\$123	\$2	\$12	\$23	\$0
Legal Costs	\$108	\$68	\$37	\$55	\$40
Employee Benefits as a percentage of salaries*	33.05%	33.41%	36.00%	35.91%	36.57%

\*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/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 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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<b>Description/Activity</b>	<b>Project Number</b>	<b>Dollar Eligible Amount for Grant</b>	<b>Request to Exceed Referendum</b>	<b>Funding Source for Request to Exceed Referendum</b>
Partial Roof Replacement at Ridgedale Middle Schoo	1530-030-17-1000	630,000 N	N	

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