

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 Ridgedale Middle School Auditorium of the Florham Park Board of Education, 67 Ridgedale Ave., Florham Park NJ 07932, on Monday April 29, 2019 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2019/2020 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2017 Actual	October 15, 2018 Actual	October 15, 2019 Estimated
Pupils On Roll Regular Full-Time	843	852	861
Pupils On Roll - Special Full-Time	122	137	144
Subtotal - Pupils On Roll	965	989	1,005
Private School Placements	2	5	3
Pupils Sent to Other Dists - Spec Ed Prog	4	5	3
Pupils Received	10	8	16

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Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	17,375,847	18,154,307	18,695,511
Total Tuition	10-1300	70,000	63,000	108,000
Transportation Fees From Individuals	10-1410	56,117	50,000	45,000
Transportation Fees From Other LEAs	10-1420-1440	141,011	120,000	100,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	100,000	120,000
Other Restricted Miscellaneous Revenues	10-1XXX	141,978	0	0
Subtotal - Revenues From Local Sources		17,784,953	18,487,307	19,068,511
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	44,317	161,007	161,007
Extraordinary Aid	10-3131	45,543	45,543	0
Categorical Special Education Aid	10-3132	441,376	441,376	519,689
Categorical Security Aid	10-3177	17,063	19,487	19,487
PARCC Readiness Aid	10-3181	9,750	0	0
Per Pupil Growth Aid	10-3182	9,750	0	0
Professional Learning Community Aid	10-3183	9,460	0	0
Other State Aids	10-3XXX	22,957	22,957	0
Subtotal - Revenues From State Sources		600,216	690,370	700,183
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-303	0	362,645	0
Withdrawal From Maint. Reserve	10-307	0	359,047	170,000
Withdrawal From Current Expense Emergency Rsv	10-310	0	0	30,000
Adjustment For Prior Year Encumbrances	10-312	0	0	250,000
Actual Revenues (Over)/Under Expenditures		0	629,172	0
Total Operating Budget		87,498	0	0
		18,472,667	20,528,541	20,218,694
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	41,109	43,100	20,000
Total Revenues From Local Sources	20-1XXX	41,109	43,100	20,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	12,398	14,115	9,000
Total Revenues From State Sources		12,398	14,115	9,000
Revenues from Federal Sources:				
Title I	20-4411-4416	24,362	24,936	20,000
Title II	20-4451-4455	13,466	19,554	5,000
Title IV	20-4471-4474	8,984	11,016	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	210,578	215,451	180,000
Total Revenues From Federal Sources		257,390	270,957	210,000
Total Grants And Entitlements		310,897	328,172	239,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,043,456	1,045,344	1,044,016
Total Revenues From Local Sources		1,043,456	1,045,344	1,044,016
Total Local Repayment Of Debt		1,043,456	1,045,344	1,044,016
Total Repayment Of Debt		1,043,456	1,045,344	1,044,016
Total Revenues/Sources		19,827,020	21,902,057	21,501,710
Total Revenues/Sources Net of Transfers		19,827,020	21,902,057	21,501,710

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Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,101,041	5,233,261	5,473,387
Special Education - Instruction	11-2XX-100-XXX	2,175,941	2,312,615	2,423,442
Basic Skills/Remedial - Instruction	11-230-100-XXX	134,770	142,863	148,426
Bilingual Education - Instruction	11-240-100-XXX	67,363	70,035	97,885
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	89,350	104,426	119,423
School-Sponsored Athletics - Instruction	11-402-100-XXX	62,750	63,900	73,040
Other Instructional Programs - Instruction	11-4XX-100-XXX	2,700	3,860	8,819
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	451,515	481,844	243,855
Undist. Expenditures - Health Services	11-000-213-XXX	294,307	310,504	320,705
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	518,011	504,082	527,650
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	128,999	125,720	173,210
Undist. Expenditures - Guidance	11-000-218-XXX	247,858	265,054	291,595
Undist. Expenditures - Child Study Teams	11-000-219-XXX	525,697	516,627	576,883
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	163,437	165,064	172,459
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	121,762	112,381	124,346
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	211,831	223,929	239,095
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	441,146	468,270	451,249
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	694,215	689,780	715,299
Undist. Expend. - Central Services	11-000-251-XXX	315,795	331,102	343,954
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	89,317	89,408	93,464
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,718,633	1,781,975	1,859,964
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	786,482	826,330	849,311
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,884,556	4,392,479	4,298,046
Undistributed Expenditures-Food Services	11-000-310-930	4,643	0	0
Total Undistributed Expenditures		10,598,204	11,284,549	11,281,085
Total General Current Expense		18,232,119	19,215,509	19,625,507
Capital Expenditures:				
Equipment	12-XXX-XXX-730	130,336	349,316	92,582
Facilities Acquisition And Const. Serv.	12-000-400-XXX	45,793	874,490	446,168
Total Capital Outlay		176,129	1,223,806	538,750
Transfer Of Funds To Charter Schools	10-000-100-56X	64,419	89,226	54,437
General Fund Grand Total		18,472,667	20,528,541	20,218,694
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	41,109	43,100	20,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,575	2,883	2,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	4,559	5,238	3,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,739	1,944	1,000
Nonpublic Security Aid	20-XXX-XXX-XXX	3,525	4,050	3,000
Total Other State Projects		12,398	14,115	9,000
Total State Projects	20-XXX-XXX-XXX	12,398	14,115	9,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	24,362	24,936	20,000
Title II	20-XXX-XXX-XXX	13,466	19,554	5,000
Title IV	20-XXX-XXX-XXX	8,984	11,016	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	210,578	215,451	180,000
Total Federal Projects	20-XXX-XXX-XXX	257,390	270,957	210,000
Total Special Revenue Funds		310,897	328,172	239,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,043,456	1,045,344	1,044,016
Total Debt Service Funds		1,043,456	1,045,344	1,044,016
Total Expenditures/Appropriations		19,827,020	21,902,057	21,501,710
Total Expenditures Net of Transfers		19,827,020	21,902,057	21,501,710

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	502,570	691,404	372,495	372,495
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,146,701	637,801	278,754	108,754
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	60,000	80,000	80,000	50,000
--Legal Reserve	93,446	43,736	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	250,000	250,000	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
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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,780	\$17,591	\$18,618	\$18,162	\$18,477
Total Classroom Instruction	\$9,651	\$10,136	\$10,653	\$10,554	\$10,686
Classroom-Salaries and Benefits	\$9,023	\$9,376	\$9,880	\$9,762	\$9,833
Classroom-General Supplies and Textbooks	\$391	\$559	\$552	\$574	\$657
Classroom-Purchased Services	\$237	\$201	\$222	\$217	\$196
Total Support Services	\$2,808	\$2,966	\$3,110	\$2,982	\$3,137
Support Services-Salaries and Benefits	\$2,494	\$2,652	\$2,773	\$2,649	\$2,760
Total Administrative Costs	\$1,984	\$2,044	\$2,128	\$2,086	\$2,063
Administration Salaries and Benefits	\$1,659	\$1,764	\$1,855	\$1,765	\$1,781
Total Operations and Maintenance of Plant	\$1,993	\$2,075	\$2,276	\$2,138	\$2,164
Operations and Maintenance-Salaries and Benefits	\$1,133	\$1,160	\$1,277	\$1,203	\$1,191
Board Contribution to Food Services	\$3	\$5	\$0	\$0	\$0
Total Extracurricular Costs	\$176	\$203	\$235	\$225	\$248
Total Equipment Costs	\$54	\$135	\$249	\$354	\$92
Legal Costs	\$73	\$44	\$39	\$47	\$37
Employee Benefits as a percentage of salaries*	32.56%	34.25%	40.85%	37.86%	35.17%

*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 2018-19 revised appropriations and the 2019-20 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 Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Replace Telecommunications System Ridgedale MS	1530-030-19-1000	\$40,000	N	N	
Playground Expansion for Pre-School Briarwood	1530-015-19-2000	\$50,000	N	N	
Partial Locker Replacement Ridgedale MS	1530-030-19-2000	\$40,000	N	N	
Replace Telecommunications System Brooklake	1530-020-19-1000	\$20,000	N	N	
Replace Telecommunications System Briarwood	1530-015-19-1000	\$20,000	N	N	
Security Entrance Briarwood School	1530-015-19-3000	\$250,000	N	N	

The complete budget will be on file and open to examination at the Administration Offices of the Florham Park Public School District, 67 Ridgedale Middle School, Florham Park, Morris County New Jersey between the hours of 8 am and 4 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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