

Morris - Florham Park Borough

Notice is hereby given to the legal voters of the Borough of Florham Park school district, in the County of Morris, of the State of New Jersey, that a Public Hearing will be held in the Conference Room of the Florham Park Board of Education, 67 Ridgedale Ave. and via Virtual Web Based Platform available at www.fpk.org, on Monday, April 27th at 7pm., for the purpose of conducting a public hearing on the following budget for the 2020/2021 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	852	861	837
Pupils On Roll - Special Full-Time	137	135	167
Subtotal - Pupils On Roll	989	996	1,004
Private School Placements	5	1	3
Pupils Sent to Other Dists - Spec Ed Prog	5	4	6
Pupils Received	8	24	12

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Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,154,307	18,695,511	19,217,521
Total Tuition	10-1300	57,685	108,000	108,000
Transportation Fees from Individuals	10-1410	57,936	45,000	45,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	95,508	100,000	42,000
Unrestricted Miscellaneous Revenues	10-1XXX	218,050	120,000	119,790
Total Revenues from Local Sources		18,583,486	19,068,511	19,532,311
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	161,007	161,007	161,007
Extraordinary Aid	10-3131	133,580	0	0
Categorical Special Education Aid	10-3132	441,376	519,689	642,390
Categorical Security Aid	10-3177	19,487	19,487	19,487
Other State Aids	10-3XXX	28,079	0	0
Total Revenues from State Sources		783,529	700,183	822,884
Revenues from Federal Sources:				
Other Federal Grant Revenue-Passed Through State	10-42XX	15,267	0	0
Total Revenues from Federal Sources		15,267	0	0
Budgeted Fund Balance-Operating Budget	10-303	362,645	24,407	208,601
Withdrawal from Capital Reserve for Local Share	10-307	489,047	170,000	210,000
Withdrawal from Maintenance Reserve	10-310	0	30,000	0
Withdrawal from Current Expense Emergency Reserve	10-312	0	250,000	0
Adjustment for Prior Year Encumbrances		0	135,683	0
Actual Revenues (Over)/Under Expenditures		98,301	0	0
Total Operating Budget		20,332,275	20,378,784	20,773,796
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	42,506	20,000	15,000
Total Revenues from Local Sources	20-1XXX	42,506	20,000	15,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	11,657	11,079	9,000
Total Revenues from State Sources		11,657	11,079	9,000
Revenues from Federal Sources:				
Title I	20-4411-4416	24,540	22,940	20,000
Title II	20-4451-4455	12,230	13,171	5,000
Title III	20-4491-4494	6,950	5,577	0
Title IV	20-4471-4474	3,133	7,500	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	205,805	221,480	180,000
Total Revenues from Federal Sources		252,658	270,668	210,000
Total Grants and Entitlements		306,821	301,747	234,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,045,344	1,044,016	1,459,218
Total Revenues from Local Sources		1,045,344	1,044,016	1,459,218
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	216,527
Total Local Repayment of Debt		1,045,344	1,044,016	1,675,745
Total Repayment of Debt		1,045,344	1,044,016	1,675,745
Total Revenues/Sources		21,684,440	21,724,547	22,683,541
Total Revenues/Sources Net of Transfers		21,684,440	21,724,547	22,683,541

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Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,193,053	5,525,541	5,769,119
Special Education-Instruction	11-2XX-100-XXX	2,256,771	2,421,317	2,268,283
Basic Skills/Remedial-Instruction	11-230-100-XXX	144,712	148,426	149,844
Bilingual Education-Instruction	11-240-100-XXX	66,758	97,885	98,335
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	87,750	119,393	119,453
School-Sponsored Athletics-Instruction	11-402-100-XXX	50,894	73,040	89,604
Other Instructional Programs-Instruction	11-4XX-100-XXX	2,904	8,819	5,636
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	487,090	296,189	392,000
Undistributed Expenditures-Health Services	11-000-213-XXX	302,483	280,212	300,080
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	494,029	467,650	538,004
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	121,777	173,210	276,796
Undistributed Expenditures-Guidance	11-000-218-XXX	262,803	311,150	296,219
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	526,577	577,335	593,330
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	162,575	187,911	192,281
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	102,917	124,346	115,780
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	187,962	227,495	271,105
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	454,348	478,734	452,581
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	686,763	680,954	682,092
Undistributed Expenditures-Central Services	11-000-251-XXX	328,385	352,482	360,981
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	91,768	136,464	139,146
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,653,981	1,897,310	1,969,790
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	823,638	849,311	788,822
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,018,639	4,285,248	4,448,440
Undistributed Expenditures-Food Services	11-000-310-930	4,711	0	0
Total Undistributed Expenditures		10,710,446	11,326,001	11,817,447
Total General Current Expense		18,513,288	19,720,422	20,317,721
Capital Expenditures:				
Equipment	12-XXX-XXX-730	349,316	96,733	169,175
Facilities Acquisition and Construction Services	12-000-400-XXX	924,015	494,619	236,168
Increase In Capital Reserve	10-604	456,430	0	0
Total Capital Outlay		1,729,761	591,352	405,343
Transfer of Funds to Charter Schools	10-000-100-56X	89,226	67,010	50,732
General Fund Grand Total		20,332,275	20,378,784	20,773,796
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	42,506	20,000	15,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,883	1,740	2,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	5,238	3,201	3,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,944	1,188	1,000
Nonpublic Security Aid	20-XXX-XXX-XXX	1,592	4,950	3,000
Total Other State Projects		11,657	11,079	9,000
Total State Projects	20-XXX-XXX-XXX	11,657	11,079	9,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	24,540	22,940	20,000
Title II	20-XXX-XXX-XXX	12,230	13,171	5,000
Title III	20-XXX-XXX-XXX	6,950	5,577	0
Title IV	20-XXX-XXX-XXX	3,133	7,500	5,000

I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	205,805	221,480	180,000
Total Federal Projects	20-XXX-XXX-XXX	252,658	270,668	210,000
Total Special Revenue Funds		306,821	301,747	234,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,045,344	1,044,016	1,675,745
Total Debt Service Funds		1,045,344	1,044,016	1,675,745
Total Expenditures/Appropriations		21,684,440	21,724,547	22,683,541
Total Expenditures Net of Transfers		21,684,440	21,724,547	22,683,541

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	691,404	559,082	297,654	297,654
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	637,801	605,184	534,953	324,953
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	80,000	80,000	50,000	50,000
--Legal Reserve	43,736	208,601	208,601	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	250,000	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
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	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,591	\$17,558	\$18,477	\$18,687	\$19,099
Total Classroom Instruction	\$10,136	\$10,275	\$10,686	\$10,819	\$10,942
Classroom-Salaries and Benefits	\$9,376	\$9,414	\$9,833	\$9,561	\$9,830
Classroom-General Supplies and Textbooks	\$559	\$618	\$657	\$695	\$633
Classroom-Purchased Services	\$201	\$243	\$196	\$564	\$479
Total Support Services	\$2,966	\$2,883	\$3,137	\$3,075	\$3,336
Support Services-Salaries and Benefits	\$2,652	\$2,598	\$2,760	\$2,651	\$2,792
Total Administrative Costs	\$2,044	\$2,045	\$2,063	\$2,143	\$2,134
Administration Salaries and Benefits	\$1,764	\$1,733	\$1,781	\$1,803	\$1,853
Total Operations and Maintenance of Plant	\$2,075	\$1,997	\$2,164	\$2,229	\$2,299
Operations and Maintenance-Salaries and Benefits	\$1,160	\$1,187	\$1,191	\$1,191	\$1,230
Board Contribution to Food Services	\$5	\$5	\$0	\$0	\$0
Total Extracurricular Costs	\$203	\$184	\$248	\$253	\$268
Total Equipment Costs	\$135	\$357	\$92	\$97	\$169
Legal Costs	\$44	\$62	\$37	\$40	\$39
Employee Benefits as a percentage of salaries*	34.25%	35.23%	35.17%	36.72%	37.23%

*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 2019-20 revised appropriations and the 2020-21 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 of Canopy Entrance at Briarwood School	1530-015-20-3000	\$150,000	N	N	
Replace Wall Pocket Cafeteria Tables Briarwood	1530-015-20-2000	\$60,000	N	N	

The complete budget will be on file and open to examination at the Administration Offices, 67 Ridgedale Ave., 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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