

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 via remote telecommunications platform by the Florham Park Board of Education, on Monday, April 26, 2021 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2019 Actual	October 15, 2020 Actual	October 15, 2021 Estimated
Pupils On Roll Regular Full-Time	861	839	847
Pupils On Roll - Special Full-Time	135	123	129
Subtotal - Pupils On Roll	996	962	976
Private School Placements	1	2	3
Pupils Sent to Other Dists - Spec Ed Prog	4	5	5
Pupils Received	24	15	24

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**Morris - Florham Park Boro**

**Advertised Revenues**

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,695,511	19,217,521	19,601,871
Total Tuition	10-1300	102,938	108,000	125,812
Transportation Fees from Individuals	10-1410	54,463	45,000	45,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	112,106	42,000	42,000
Unrestricted Miscellaneous Revenues	10-1XXX	225,385	119,790	60,000
Total Revenues from Local Sources		19,190,403	19,532,311	19,874,683
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	161,007	161,007	161,007
Extraordinary Aid	10-3131	116,356	0	0
Categorical Special Education Aid	10-3132	519,689	558,682	728,132
Categorical Security Aid	10-3177	19,487	19,487	19,487
Total Revenues from State Sources		816,539	739,176	908,626
Budgeted Fund Balance-Operating Budget	10-303	0	257,564	586,143
Withdrawal from Capital Reserve for Local Share	10-307	0	210,000	0
Transfers from Other Funds	10-5200	104,060	0	0
Adjustment for Prior Year Encumbrances		0	221,175	0
Actual Revenues (Over)/Under Expenditures		-626,982	0	0
Total Operating Budget		19,484,020	20,960,226	21,369,452
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	12,758	15,000	10,000
Total Revenues from Local Sources	20-1XXX	12,758	15,000	10,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	10,795	17,935	9,000
Total Revenues from State Sources		10,795	17,935	9,000
Revenues from Federal Sources:				
Title I	20-4411-4416	22,610	23,759	20,000
Title II	20-4451-4455	13,171	19,855	5,000
Title III	20-4491-4494	2,455	0	0
Title IV	20-4471-4474	4,100	23,783	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	213,363	251,847	180,000
Cares Act Education Stabilization Fund	20-4530	18,358	0	0
Coronavirus Relief Fund (Crf)	20-4532	0	24,759	0
Other	20-4XXX	0	2,045	0
Total Revenues from Federal Sources		274,057	346,048	210,000
Total Grants and Entitlements		297,610	378,983	229,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,044,016	1,459,218	1,887,596
Total Revenues from Local Sources		1,044,016	1,459,218	1,887,596
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	216,527	458,393
Total Local Repayment of Debt		1,044,016	1,675,745	2,345,989
Total Repayment of Debt		1,044,016	1,675,745	2,345,989
Total Revenues/Sources		20,825,646	23,014,954	23,944,441
Total Revenues/Sources Net of Transfers		20,825,646	23,014,954	23,944,441

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Advertised Appropriations				
Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,584,079	5,778,451	5,628,898
Special Education-Instruction	11-2XX-100-XXX	2,357,744	2,217,779	2,296,092
Basic Skills/Remedial-Instruction	11-230-100-XXX	136,831	149,844	244,110
Bilingual Education-Instruction	11-240-100-XXX	99,015	98,335	102,065
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	105,439	119,453	119,478
School-Sponsored Athletics-Instruction	11-402-100-XXX	61,967	80,567	76,590
Other Instructional Programs-Instruction	11-4XX-100-XXX	3,017	5,636	9,700
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	297,525	355,368	484,000
Undistributed Expenditures-Health Services	11-000-213-XXX	275,511	255,434	256,908
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	469,329	542,626	538,135
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	137,385	325,300	269,540
Undistributed Expenditures-Guidance	11-000-218-XXX	306,533	280,219	365,647
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	567,993	700,607	696,750
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	212,121	222,281	188,236
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	109,720	75,780	106,020
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	162,403	246,205	244,295
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	440,018	500,964	486,753
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	651,309	682,092	697,412
Undistributed Expenditures-Central Services	11-000-251-XXX	352,205	358,697	369,871
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	128,022	146,176	153,180
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,842,582	1,994,961	1,927,395
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	745,330	792,179	777,112
Personal Services-Employee Benefits	11-XXX- XXX-2XX	3,899,928	4,481,725	4,659,930
Undistributed Expenditures-Food Services	11-000-310-930	1,848	0	0
Total Undistributed Expenditures		10,599,762	11,960,614	12,221,184
Total General Current Expense		18,947,854	20,410,679	20,698,117
Capital Expenditures:				
Equipment	12-XXX- XXX-730	190,216	131,389	132,000
Facilities Acquisition and Construction Services	12-000-400-XXX	278,940	367,426	26,168
Increase In Capital Reserve	10-604	0	0	456,143
Total Capital Outlay		469,156	498,815	614,311
Transfer of Funds to Charter Schools	10-000-100-56X	67,010	50,732	57,024
General Fund Grand Total		19,484,020	20,960,226	21,369,452
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX- XXX	12,758	15,000	10,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX- XXX	1,740	2,871	2,000
Nonpublic Nursing Services	20-XXX-XXX- XXX	2,917	4,794	3,000
Nonpublic Technology Initiative	20-XXX-XXX- XXX	1,188	2,045	1,000
Nonpublic Security Aid	20-XXX-XXX- XXX	4,950	8,225	3,000
Total Other State Projects		10,795	17,935	9,000
Total State Projects	20-XXX-XXX- XXX	10,795	17,935	9,000
Federal Projects:				
Title I	20-XXX-XXX- XXX	22,610	23,759	20,000
Title II	20-XXX-XXX- XXX	13,171	19,855	5,000
Title III	20-XXX-XXX- XXX	2,455	0	0
Title IV	20-XXX-XXX- XXX	4,100	23,783	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	213,363	251,847	180,000

Cares Act Education Stabilization Fund	20-477-XXX-XXX	18,358	0	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	24,759	0
Nonpublic Technology Funds Under Crf	20-482-xxx-xxx		2,045	0
Total Federal Projects	20-XXX-XXX-XXX	274,057	346,048	210,000
Total Special Revenue Funds		297,610	378,983	229,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,044,016	1,675,745	2,345,989
Total Debt Service Funds		1,044,016	1,675,745	2,345,989
Total Expenditures/Appropriations		20,825,646	23,014,954	23,944,441
Total Expenditures Net of Transfers		20,825,646	23,014,954	23,944,441
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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	559,082	505,999	389,643	389,643
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	605,184	835,184	625,184	1,081,327
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	80,000	50,000	50,000	50,000
--Legal Reserve	208,601	794,744	586,143	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	87,000	87,000	87,000
--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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**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,558	\$17,972	\$19,099	\$20,087	\$19,956
Total Classroom Instruction	\$10,275	\$10,568	\$10,942	\$11,400	\$11,385
Classroom-Salaries and Benefits	\$9,414	\$9,282	\$9,830	\$10,231	\$10,455
Classroom-General Supplies and Textbooks	\$618	\$743	\$633	\$665	\$511
Classroom-Purchased Services	\$243	\$543	\$479	\$504	\$419
Total Support Services	\$2,883	\$2,903	\$3,336	\$3,547	\$3,563
Support Services-Salaries and Benefits	\$2,598	\$2,574	\$2,792	\$2,873	\$2,996
Total Administrative Costs	\$2,045	\$2,014	\$2,134	\$2,290	\$2,285
Administration Salaries and Benefits	\$1,733	\$1,718	\$1,853	\$1,938	\$1,929
Total Operations and Maintenance of Plant	\$1,997	\$2,140	\$2,299	\$2,452	\$2,336
Operations and Maintenance-Salaries and Benefits	\$1,187	\$1,144	\$1,230	\$1,358	\$1,294
Board Contribution to Food Services	\$5	\$2	\$0	\$0	\$0
Total Extracurricular Costs	\$184	\$217	\$268	\$272	\$264
Total Equipment Costs	\$357	\$191	\$169	\$137	\$136
Legal Costs	\$62	\$45	\$39	\$42	\$44
Employee Benefits as a percentage of salaries*	35.23%	34.03%	37.23%	37.64%	38.07%

\*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 2020-21 revised appropriations and the 2021-22 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.

The complete budget will be on file and open to examination at the Florham Park Board of Education Administration Offices, 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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