

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	843.0	852.0	861.0
On Roll Special Ed Full-Time	122.0	137.0	144.0
On Roll Subtotal	965.0	989.0	1,005.0
In Private School Placements	2.0	5.0	3.0
Sent to Other Districts Special Ed	4.0	5.0	3.0
Received	10.0	8.0	16.0

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	10-303	0	362,645	0
Withdrawal From Cap Res-For Local Share	10-307	0	359,047	170,000
Withdrawal From Maint. Reserve	10-310	0	0	30,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	250,000
Adjustment For Prior Year Encumbrances		0	629,172	0
Actual Revenues (Over)/Under Expenditures		87,498	0	0
Total Operating Budget		18,472,667	20,528,541	20,218,694

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
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

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

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
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:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
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

Fund Balance Category	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
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,146,701	637,801	278,754	108,754
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	60,000	80,000	80,000	50,000
Restricted for General Operating Budget	Legal Reserve	93,446	43,736	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	250,000	250,000	250,000	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

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's Internet 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	The District has Joint Transportation relationships with Hanover Park Regional High School District and Madison Public School District. The District is also a member of the Morris Union Jointure Commission and The ESC of Morris County. These relationships are designed to increase efficiency and cost effectiveness. The district also purchases its fuel from the Borough of Florham Park and has its vehicles serviced by the Hanover Park Regional High School District.	0
Purchasing	The district purchased the majority of its supplies, materials and services through State, County and Public Cooperatives to maximize savings. The district also purchased its gas, electric and phone utilities through the ACES, ACT and NJDRLAP programs. The district will use the ESCNJ cooperative for the FY2020 budgeted purchase of a 54 passenger school bus.	0
Insurance Coverages and Benefits	The district's property and workmen's compensation insurance is provided through a large pool of public entities by NJSIG and the ERIC West sub-fund.	0

ID=Florham Park

Category	Amount
(A) General Fund School Levy	18,484,909
(D) Total School Levy	19,529,589
(B) Estimated Net Taxable Valuation (as of 10/01/18)	3,384,431,258
(H) Estimated Equalized Valuation (as of 10/01/18)	3,511,036,186
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.5462
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.5770
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.5265
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.5562

Name=Dr. Melissa Varley

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$162,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	6
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$12,350
Total Bonuses Amount	\$24,284
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$33,692
Contractual Post-Employment Benefit Description of Payout of Sick days	1:1 Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	1:1 Maximum
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Dr. Melissa Varley

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Mr. John Csatlos

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$154,549
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	6
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$8,068
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$33,427
Contractual Post-Employment Benefit Description of Payout of Sick days	1:1 Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	1:1 Maximum
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Mr. John Csatlos

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Mr. Philip Infantolino

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings and Grounds
Base Annual Salary Amount	\$108,548
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	6
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$2,320
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,437
Contractual Post-Employment Benefit Description of Payout of Sick days	1:1 Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	25 Days Maximum
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Mr. Philip Infantolino

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported