

03/31/2009

MORRIS - HANOVER PARK REGIONAL

Advertised Enrollments

ENROLLMENT CATEGORY		October 15, 2007	October 15, 2008
October 15, 2009		Actual	
Actual	Estimated		
	Pupils on Roll Regular Full-Time	1298	
1258	1270		
	Pupils on Roll Regular Shared-Time	9	
7	15		
	Pupils on Roll - Special Full-Time	195	
177	178		
	Pupils on Roll - Special Shared-Time	5	
7	6		
	Private School Placements	19	
17	23		
	Pupils Sent to Other Districts-Reg Prog	1	
	Pupils Sent to Other Dists-Spec Ed Prog	2	
2	2		
	Pupils in State Facilities		
1	1		

MORRIS - HANOVER PARK REGIONAL

Advertised Revenues

Budget Category		Account	2007-08
2008-09	2009-10		Actual
Revised	Anticipated		
OPERATING BUDGET			
	Budgeted Fund Balance - Operating Budget	10-	
303	2,987,765	3,039,360	
	Withdrawal from Cap Res-for Local Share	10-	
307		167,370	
	Transfers from Other Funds	10-5200	464,485
Revenues from Local Sources:			
	Local Tax Levy	10-1210	22,643,462
23,549,200	24,341,168		
	Interest Earned on Capital Reserve Funds	10-1XXX	
9,944	10,000	10,000	
	Unrestricted Miscellaneous Revenues	10-1XXX	
291,567	175,000	202,000	
SUBTOTAL			22,944,973
23,734,200	24,553,168		

Revenues from State Sources:

Transportation Aid			10-3120	425,716
Special Education Aid			10-3130	713,035
Bilingual Education			10-3140	6,990
Extraordinary Aid			10-3131	
65,909	104,467	50,000		
Consolidated Aid			10-3195	77,819
Additional Formula Aid			10-3196	77,280
Other State Aids			10-3XXX	109,725
Categorical Special Education Aid			10-	
3132		880,612	685,380	
Categorical Security Aid			10-	
3177		115,742	112,348	
Categorical Transportation Aid			10-	
3121		448,601	647,227	

SUBTOTAL				
1,476,474	1,549,422	1,494,955		
Adjustment for Prior Year				
Encumbrances			426,175	
Actual Revenues (Over)/Under Expenditures				263,483
TOTAL OPERATING BUDGET				25,149,415
28,697,562	29,254,853			
GRANTS AND ENTITLEMENTS				

Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)				
256,735	263,923	263,923	20-4420-4429	
Other				
17,586	17,712	17,712	20-4XXX	
TOTAL REVENUES FROM FEDERAL SOURCES				
274,321	281,635	281,635		
TOTAL GRANTS AND ENTITLEMENTS				
274,321	281,635	281,635		
REPAYMENT OF DEBT				

Revenues from Local Sources:				
Local Tax Levy				
2,287,093	2,248,595	2,306,845	40-1210	
TOTAL REVENUES FROM LOCAL SOURCES				
2,287,093	2,248,595	2,306,845		
TOTAL LOCAL REPAYMENT OF DEBT				
2,287,093	2,248,595	2,306,845		
Actual Revenues (Over)/Under Expenditures				1
TOTAL REPAYMENT OF DEBT				
2,287,094	2,248,595	2,306,845		
TOTAL REVENUES/SOURCES				27,710,830
31,227,792	31,843,333			

MORRIS - HANOVER PARK REGIONAL

Advertised Appropriations

2008-09	Budget Category 2009-10		Account	2007-08 Expenditures	Rev.
Approp.	Appropriations				
GENERAL CURRENT EXPENSE					
Instruction:					
Regular Programs					
8,689,908	9,476,394	9,406,351	11-1XX-100-XXX		
Special Education					
1,180,842	1,462,175	1,348,459	11-2XX-100-XXX		
Basic Skills/Remedial					
			11-230-100-XXX		

149,871	95,935	101,185	
	Bilingual Education		11-240-100-XXX
440	27,364	29,010	
	Vocational Programs - Local		11-3XX-100-XXX
16,669	31,803	33,598	
	School-Spon. Co/Extra-Curr. Activities		11-401-100-XXX
268,396	293,215	299,254	
	School Sponsored Athletics		11-402-100-XXX
1,144,453	1,189,761	1,229,672	
	Support Services:		
	Tuition		11-000-100-XXX
1,077,660	1,389,676	1,489,278	
	Attendance and Social Work Services		11-000-211-XXX
133,819	136,247	142,387	
	Health Services		11-000-213-XXX
230,342	256,194	264,877	
	Speech, OT, PT, Related & Extraordinary Services		11-000-216,217
120,873	277,618	192,770	
	Guidance		11-000-218-XXX
917,704	1,011,658	1,037,813	
	Child Study Teams		11-000-219-XXX
520,328	544,917	569,463	
	Improvement of Instructional Services		11-000-221-XXX
183,481	179,218	336,688	
	Educational Media Services - School Library		11-000-222-XXX
313,055	356,562	379,998	
	Instructional Staff Training Services		11-000-223-XXX
91,071	107,504	187,395	
	General Administration		11-000-230-XXX
632,039	761,728	684,940	
	School Administration		11-000-240-XXX
1,045,483	1,067,408	1,014,174	
	Central Svcs & Admin Info Technology		11-000-25X-XXX
360,021	706,607	557,460	
	Operation and Maintenance of Plant Services		11-000-26X-XXX
2,458,773	3,153,078	3,287,658	
	Student Transportation Services		11-000-270-XXX
1,300,536	1,387,528	1,347,644	
	Personal Services - Employee Benefits		11-XXX-XXX-2XX
3,596,226	4,321,872	4,461,792	
	Food Services		11-000-310-XXX
8,493	16,052		
	Total Support Services Expenditures		12,989,904
15,673,867	15,954,337		
	TOTAL GENERAL CURRENT EXPENSE		24,440,483
28,250,514	28,401,866		
	CAPITAL EXPENDITURES		
	Interest Earned on Capital Reserve		10-
604		10,000	10,000
	Equipment		12-XXX-XXX-73X
158,932	437,048	139,427	
	Facilities Acquisition and Construction Services		12-000-4XX-XXX
550,000		536,190	
	Capital Reserve-Transfer to Capital Expend Fund		12-000-4XX-
931		167,370	
	TOTAL CAPITAL EXPENDITURES		
708,932	447,048	852,987	
	OPERATING BUDGET GRAND TOTAL		25,149,415
28,697,562	29,254,853		

SPECIAL GRANTS AND ENTITLEMENTS

I.D.E.A. Part B (Handicapped)

20-XXX-XXX-XXX

256,735 263,923 263,923

Federal Projects:

Other Special Projects

20-XXX-XXX-XXX

17,586 17,712 17,712

Total Federal Projects

274,321 281,635 281,635

TOTAL GRANTS AND ENTITLEMENTS

274,321 281,635 281,635

REPAYMENT OF DEBT

Repayment of Debt - Regular

40-701-510-XXX

2,287,094 2,248,595 2,306,845

TOTAL REPAYMENT OF DEBT

2,287,094 2,248,595 2,306,845

Total Expenditures

27,710,830

31,227,792 31,843,333

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:

Local Contrib-Transfer to Grants & Entitlements

11-1XX-100-930

Capital Reserve - Transfer to Repayment of Debt

12-000-400-933

TOTAL EXPENDITURES NET OF TRANSFERS

27,710,830

31,227,792 31,843,333

MORRIS - HANOVER PARK REGIONAL

Advertised Recapitulation of Balance

Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category			6/30/2007
6/30/2008	6/30/2009	6/30/2010	
Unreserved:			
General Operating Budget			521,383
634,409	634,409	565,428	
Repayment of Debt			1
0	0	0	
Reserved for Specific Purposes:			
General Operating Budget:			
Capital Reserve			787,947
797,891	807,891	650,521	
Adult Education Programs			0
0	0	0	
Maintenance Reserve			0
0	0	0	
Legal Reserve			6,029,522
5,958,144	2,970,379	0	
Tuition Reserve			0
0	0	0	
Current Expense Emergency Reserve			0
0	0	0	
Reserved for Repayment of Debt			0
0	0	0	

MORRIS - HANOVER PARK REGIONAL

Advertised Per Pupil Cost Calculations

2009 - 2010

2006-07

2007-08

2008-09

2008-09	2009-2010		Actual	Actual	Original
Revised	Proposed				Budget
Budget	Budget		(1)	(2)	
Per Pupil Cost Calculations:					
(3)	(4)	(5)			
Total Comparative Per Pupil Cost			13375	14656	
16508	17420	17450			
Total Classroom Instruction			7370	8034	
9007	9432	9213			
Classroom-Salaries and Benefits			7028	7617	
8400	8780	8653			
Classroom-General Supplies and Textbooks			246	284	
431	458	377			
Classroom-Purchased Services and Other			96	134	
177	194	183			
Total Support Services			1822	1993	
2278	2396	2601			
Support Services-Salaries and Benefits			1671	1812	
1959	2047	2346			
Total Administrative Costs			1418	1591	
1690	1804	1760			
Administration-Salaries and Benefits			1229	1328	
1391	1470	1457			
Total Operations and Maintenance of Plant			1656	1804	
2225	2406	2474			
Operations & Maintenance of Plant-Salary & Ben.			863	950	
1054	1108	1102			
Total Food Services Costs			12	6	
8	11	0			
Total Extracurricular Costs			986	1088	
1151	1216	1245			
Total Equipment Costs			216	106	
188	303	96			
Employee Benefits as a % of Salaries			22.5	21.9	
25.0	24.7	24.9			

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations

are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address:

<http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public

libraries. The same calculations were performed using the 2008-09 revised appropriations and 2009-10 budgeted appropriations

presented in this advertised budget. Total 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.

MORRIS - HANOVER PARK REGIONAL

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	09-10 Amount	Description of circumstances
00253	Whippany Park Diamond Clu field	27,000	Donation of Dugout for Basball

Total Unusual Revenues:

27,000

Total Unusual Appropriations:

0

MORRIS - HANOVER PARK REGIONAL

Shared Services -- Description of Shared Services

Alliance for Competative Energy Services (ACES) Natural Gas & Electric
 Alliance for Competative Telephone (ACT)
 E-Rate
 School Alliance Insurance Fund
 Morris County Cooperative Pricing Council
 East Hanover & Hanover Township Police- School Resource Officer
 Morris County ESC- Non Public & Special Ed Transportation
 East Hanover BOE- Joint Transportation
 Florham Park BOE- Joint Transportation
 East Hanover Township- Use of Facilities
 Florham Park Borough- Use of Facilities
 Hanover Township- Use of Facilities
 Hanover Township BOE- Joint Transportation
 Florham Park Borough- Purchase of fuel
 East Hanover BOE- Maintenance of school buses
 Florham Park BOE- Maintenance of school buses
 Hanover Township BOE- Maintenance of school buses
 Madison BOE- Maintenance of school buses
 Madison BOE- Joint Transportation
 Essex Regional ESC- Special Education Transportation

MORRIS - HANOVER PARK REGIONAL

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

E HANOVER

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	8,920,335 (A)
Estimated Net Taxable Valuation (as of 02/09/2009)	2,476,185,916 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	0.3602 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	9,768,876 (D)
Estimated Net Taxable Valuation (as of 02/09/2009)	2,476,185,916 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.3945 (F)

B. Estimated 09-10 Equalized School Tax Rate

E HANOVER

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	8,920,335 (G)
Estimated Equalized Valuation (as of 10/01/2008)	3,720,700,137 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	0.2397 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	9,768,876 (J)
Estimated Equalized Valuation (as of 10/01/2008)	3,720,700,137 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	0.2626 (L)

MORRIS - HANOVER PARK REGIONAL

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

FLORHAM PARK

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,250,442 (A)
Estimated Net Taxable Valuation (as of 02/09/2009)	3,314,427,191 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	0.1886 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,844,984 (D)
Estimated Net Taxable Valuation (as of 02/09/2009)	3,314,427,191 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.2065 (F)

B. Estimated 09-10 Equalized School Tax Rate

 FLORHAM PARK

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,250,442 (G)
Estimated Equalized Valuation (as of 10/01/2008)	3,334,405,498 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	0.1875 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,844,984 (J)
Estimated Equalized Valuation (as of 10/01/2008)	3,334,405,498 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	0.2053 (L)

MORRIS - HANOVER PARK REGIONAL

22a. Estimated Tax Rate Information

 A. Estimated 09-10 School Tax Rate

 HANOVER TWP

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	8,774,407 (A)
Estimated Net Taxable Valuation (as of 02/09/2009)	2,013,787,492 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	0.4357 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	9,609,044 (D)
Estimated Net Taxable Valuation (as of 02/09/2009)	2,013,787,492 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.4772 (F)

B. Estimated 09-10 Equalized School Tax Rate

HANOVER TWP

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	8,774,407 (G)
Estimated Equalized Valuation (as of 10/01/2008)	4,120,330,958 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	0.2130 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	9,609,044 (J)
Estimated Equalized Valuation (as of 10/01/2008)	4,120,330,958 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	0.2332 (L)

MORRIS - HANOVER PARK REGIONAL

17. Salaries and Benefits of Certain District Employees

Name	Paul Arilotta
Job Title	Superintendent

Base Annual Salary	167,500
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	08/01/2007
Ending Date of Contract	06/30/2011
Annual Work Days	249
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	2
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	3,545
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	1,083
Retirement Plans	0

Post-Employment Benefits	25,938
Description of:	
Buyback of Sick Days	\$50/day Max \$5,000
Buyback of Vac. Days	30 Days X per diem rate
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	

Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments

MORRIS - HANOVER PARK REGIONAL

17. Salaries and Benefits of Certain District Employees

Name	William Albert
Job Title	Business Administrator
Base Annual Salary	140,200
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	249
Annual Vacation Days	25
Annual Sick Days	12
Annual Personal Days	2
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,135
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	759
Retirement Plans	0
Post-Employment Benefits	13,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Days X daily rate as of 6/8/06
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

MORRIS - HANOVER PARK REGIONAL

17. Salaries and Benefits of Certain District Employees

Name	Maria Carrell
Job Title	Other Director of Curriculum, Instr.
Base Annual Salary	120,877
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	02/11/2008
Ending Date of Contract	06/30/2008
Annual Work Days	249
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	2
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	2,850
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	530
Retirement Plans	0

Post-Employment Benefits	13,599
--------------------------	--------

Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
--------------------------------	---

Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

MORRIS - HANOVER PARK REGIONAL

17. Salaries and Benefits of Certain District Employees

Name	Chris Bluett
Job Title	Other Transportation Supervisor
Base Annual Salary	78,375
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	249
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	2
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	150
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	27
Retirement Plans	0

Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

MORRIS - HANOVER PARK REGIONAL

17. Salaries and Benefits of Certain District Employees

Name	Peter Noonan
Job Title	Other Director of Plant

Base Annual Salary	78,375
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	249
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	2
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	100
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	27
Retirement Plans	0

Post-Employment Benefits	0
--------------------------	---

Description of:

Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
--------------------------------	---

Description of:

Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments