



Hanover Park Regional High School District

2011-12 Proposed Budget



Spring 2011

Dear Community Members,

Developing a fiscally responsible budget in ordinary times is a challenge; but, with the “new normal” we are confronted within our State, it is, indeed, a more daunting task for us. The Hanover Park Regional High School District Board of Education and Administration have met the challenge of the new State cap of 2% by developing a budget with a 1.5% increase in the tax levy while still improving the quality of education offered at our schools.

With careful oversight of expenditures, we are proposing not only to provide, but also to advance the educational programs that have demonstrated successful student achievement as consistently noted in the New Jersey School Report Card. The focus of our attention during our budget process is always on the students. Our students continue to score above the State average on the High School Proficiency Assessment (HSPA) and the Scholastic Aptitude Test (SAT), as well as maintain a position for both schools on *The New Jersey Monthly Top 100 High Schools* list.

In the 2009-2010 school year, the district received \$1,444,955 in State Aid. In 2010-2011, the District received no State Aid. For 2011-2012, the district will receive \$292,549 in State Aid. Even though we received significantly less State Aid for the 2011-2012 school year, the district is able to present a budget that will have no cuts in programs for our students.

Education is a highly regulated, highly fixed cost enterprise. Most instructional services and programs are controlled by mandates from the state. These mandates serve to increase the costs of delivering educational services while providing little or no offsetting of revenues. Increased costs with energy, health care, special education and transportation are largely non-discretionary. The administration has and will continue to offset expenditure increases as follows: shared services, co-operative purchasing, joint transportation, college/university and corporate partnerships, and program participation to offset costs in telecommunications and insurance premiums.

Respectfully,
Carol Grossi, Superintendent of Schools

Expenditure Summary	2010-2011 Revised	2011-2012 Budget
Instruction, Regular Programs - Salaries, supplies, texts	9,108,834	8,882,830
Instruction, Special Education Programs - Salaries, supplies, texts	1,337,299	1,466,321
Instruction, Basic Skills - Salaries, supplies, texts	105,140	101,979
Instruction, Bilingual Education - Salaries, supplies, texts	29,157	29,974
Instruction, Vocational Programs - Salaries, supplies, texts	34,733	33,449
Co-curricular Activities - Salaries, supplies	308,080	282,855
Athletics - Salaries, supplies	1,199,744	1,097,934
Tuition - Out of district special education placement, Vocational School	1,973,995	2,567,088
Attendance	138,808	133,256
Health/Speech/Guidance/CST/Library - Salaries, supplies, texts	2,452,568	2,331,822
Instructional Services	396,150	364,394
Administration - Salaries, supplies, legal, telephone, insurance	2,186,804	2,074,131
Operations & Maintenance - Salaries, energy, supplies, repairs	3,140,348	2,822,671
Transportation - Contractual agreements, salaries, fuel, repairs	1,334,268	1,343,966
Employee Benefits - Health, dental, workers' compensation	4,663,075	4,617,006
Food Service/Capital Outlay/Capital Reserve	551,702	96,795
Total General Fund	28,960,705	28,246,471
Misc. State/Federal Projects - IDEA, non-public, NCLB	449,404	295,113
Debt Service	2,261,845	2,314,970
Total Expenditures	31,671,954	30,856,554
Revenue Summary		
Local Taxes	25,465,407	25,848,661
Withdrawal from Capital Reserve	533,148	0
Misc. Revenue	210,000	210,000
Surplus Allocation & Prior Year Encumbrances	2,752,150	1,847,374
State Aid/Federal Aid	0	340,436
Other Aid- State/Federal	449,404	295,113
Debt Service	2,261,845	2,314,970
Total Revenues	31,671,954	30,856,554

- ### SHARED SERVICES
- Alliance for Competitive Energy Services (ACES) Natural Gas & Electric.
 - Alliance for Competitive Telecommunications (ACT).
 - School Alliance Insurance Fund.
 - Regional offers students dual credit courses through UMDNJ, Seton Hall & Fairleigh Dickinson University.
 - Regional provides transportation maintenance and busing for East Hanover and Florham Park Boards of Education.
 - Regional provides transportation maintenance services for Hanover Township Board of Education.
 - Partner with the three communities for facility use.
 - Participants in the Morris County Cooperative Pricing Council and the Middlesex Regional Educational Services Commission.

FREQUENTLY ASKED QUESTIONS

With the increase of a 1.5% tax levy this year, what is the dollar amount that property taxes will increase for residents?

The general tax levy will increase \$383,254 for a total of \$25,848,661. The increase will be:

\$27 for Hanover Township;

\$13 for East Hanover;

\$2 for Florham Park

per \$100,000 of assessed value.

Did the district receive any state aid?

Yes, \$292,549. However, this amount is still \$1,152,406 less than the 2009-2010 State aid of \$1,444,955.

Does the Hanover Park Regional High School District staff contribute to health benefits?

Yes. Besides a collective bargaining agreement of a 15% contribution on the premium for dental benefits with the Hanover Park Regional Education Association and a 25% contribution of the premium on dental benefits for the Hanover Park Regional Administrators Association, all eligible employees as of May 22, 2010 contribute an additional 1.5% of their salary to the district.

What happens if the budget does not pass?

If the budget does not pass, it will then be solely in the hands of the Mayors and Town Councils for each of our three communities. They are required to review it and recommend whether the budget should be funded as it was presented or whether they feel the budget should be reduced. If they elect to reduce the budget, the three communities will need to agree on the amount to reduce the tax levy.

TAX IMPACT ON HOMEOWNER

Estimated Increase	East Hanover	Florham Park	Hanover Township
Per \$100,000 of assessed value	\$13.00	\$2.00	\$27.00
Per \$400,000 of assessed value	\$52.00	\$8.00	\$108.00
Per \$800,000 of assessed value	\$104.00	\$16.00	\$216.00



EAST HANOVER RESIDENTS

Central School
Hanover Park High School

FLORHAM PARK RESIDENTS

Ridgedale School
Briarwood School

HANOVER TOWNSHIP RESIDENTS

Mountview Road School
Bee Meadow School
Whippany Park High School

DISTRICT ACCOMPLISHMENTS

Hanover Park High School

- One Presidential Scholar.
- Two Governor School Candidates.
- Three nominees to the NJ Scholars Program.
- Academic Team: Group II Regional Champions; 7th in the State.
- Wrestling Team: Northwest Jersey Athletic Conference: Independence Division Champions.
- Girls Basketball Team: North II Group II State Sectional Champions.
- Future Business Leaders of America: State Competition.
- Five students NJ All State Chorus.

Whippany Park High School

- One Presidential Scholar.
- Two Governor School Candidates.
- Three nominees to the NJ Scholars Program.
- Academic Team placed 5th in the 2011 Regional Competition.
- Girls Basketball Team won the Liberty Division Championship of the Northwest Jersey Athletic Conference.
- The American Scholastic Press Association awarded Whippany Park's literary magazine, ETCETERA, a first place award.
- Madrigal Choir performing at Carnegie Hall- eighth consecutive year.
- Six students selected for Region bands/ensembles.

BUDGET HIGHLIGHTS

- Expanding the enrichment of all academic programs.
- Continuing the Behavioral Disability Program, Mild Cognitive Impaired Program, and the Collaborative Pairs Teaching Model.
- Continued infusion of technology into classroom instruction.
- Maintaining a comprehensive program of current extra/co-curricular activities and athletics.
- Increasing school-to-home communications.
- Enhancing staff professional development programs.

ANNUAL SCHOOL ELECTION

WEDNESDAY, APRIL 27, 2011

EVERY VOTE COUNTS!

