

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	779.0	793.0	819.0
On Roll Special Ed Full-Time	116.0	123.0	138.0
On Roll Subtotal	895.0	916.0	957.0
In Private School Placements	6.0	6.0	6.0
Received	10.0	13.0	10.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	20,764,389	21,179,676	21,603,270
	Total Tuition	10-1300	35,000	56,000	56,000
	Unrestricted Miscellaneous Revenues	10-1XXX	62,377	19,000	11,500
	Total Revenues from Local Sources		20,861,766	21,254,676	21,670,770
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	178,676	178,676	178,676
	Extraordinary Aid	10-3131	342,783	0	0
	Categorical Special Education Aid	10-3132	672,367	773,482	947,303
	Categorical Security Aid	10-3177	17,287	17,287	21,436
	Other State Aids	10-3XXX	14,500	0	0
	Total Revenues from State Sources		1,225,613	969,445	1,147,415
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	294,132	717,878
	Other Financing Sources	10-5XXX	162,732	0	0
	Actual Revenues (Over)/Under Expenditures		-1,974,020	0	0
General Fund Revenues	Total Operating Budget		20,276,091	22,518,253	23,536,063
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	7,744	0	0
	Other Revenue from Local Sources	20-1XXX	15,039	23,537	0
	Total Revenues from Local Sources	20-1XXX	22,783	23,537	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	87,181	130,085	75,800
	Title II	20-4451-4455	8,604	35,967	12,312
	Title IV	20-4471-4474	4,600	24,099	8,000
	Arp-Idea Preschool	20-4409	0	3,251	0
	Arp-Idea Basic	20-4419	0	38,058	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	247,199	243,517	194,814
	CARES Act Education Stabilization Fund	20-4530	94,024	0	0
	Coronavirus Relief Fund (CRF)	20-4532	23,493	0	0
	CRRSA Act-ESSER II	20-4534	0	366,217	0
	CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
	CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
	Total Revenues from Federal Sources		465,101	911,194	290,926

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-3,137	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		484,747	934,731	290,926
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	625,850	598,600	571,650
	Total Revenues from Local Sources		625,850	598,600	571,650
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		625,850	598,600	571,650
Debt Service Fund Revenues	Total Repayment of Debt		625,850	598,600	571,650
All Fund Revenues	Total Revenues/Sources		21,386,688	24,051,584	24,398,639
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		21,386,688	24,051,584	24,398,639

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	5,901,634	6,275,455	6,650,625
	Special Education-Instruction	11-2XX-100-XXX	2,077,200	2,288,177	2,402,893
	Basic Skills/Remedial-Instruction	11-230-100-XXX	614,440	674,129	603,487
	Bilingual Education-Instruction	11-240-100-XXX	71,213	58,617	60,150
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	59,109	82,699	89,085
	School-Sponsored Athletics-Instruction	11-402-100-XXX	23,066	80,592	77,095
	Before/After School Programs	11-421-XXX-XXX	0	15,580	13,330
	Summer School	11-422-XXX-XXX	30,966	72,242	88,074
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	248,113	378,566	386,653
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	21,670	22,346	22,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	371,011	369,650	392,610
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	515,773	592,588	630,742
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	290,671	293,987	396,607
	Undistributed Expenditures-Guidance	11-000-218-XXX	262,946	268,662	294,740
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	515,056	685,342	706,232
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	163,164	199,575	201,378
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	444,542	438,657	445,869
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	33,688	71,704	78,092
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	458,838	543,611	494,267
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	959,714	939,415	886,073
	Undistributed Expenditures-Central Services	11-000-251-XXX	344,486	401,594	437,593
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	22,311	26,280	27,170
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,849,344	1,887,335	1,948,866
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,055,281	1,412,891	1,378,587
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,737,739	4,372,105	4,711,791
	Undistributed Expenditures-Food Services	11-000-310-930	7,000	7,000	7,000
	Total Undistributed Expenditures			11,301,347	12,911,308
General Fund Current Expenses	Total General Current Expense		20,078,975	22,458,799	23,431,009

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	61,240	20,000	65,600
	Facilities Acquisition and Construction Services	12-000-400-XXX	135,876	39,454	39,454
	Total Capital Outlay		197,116	59,454	105,054
General Fund Expenses and Transfers	General Fund Grand Total		20,276,091	22,518,253	23,536,063
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	15,039	23,537	0
	Student Activity Fund	20-475-XXX-XXX	4,607	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	87,181	130,085	75,800
	Title II	20-XXX-XXX-XXX	8,604	35,967	12,312
	Title IV	20-XXX-XXX-XXX	4,600	24,099	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	247,199	243,517	194,814
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	0	38,058	0
	Arp-Idea Preschool Grant Program	20-224-xxx-xxx	0	3,251	0
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	94,024	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	23,493	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	366,217	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
	Total Federal Projects	20-XXX-XXX-XXX	465,101	911,194	290,926
Special Revenue Fund Expenses	Total Special Revenue Funds		484,747	934,731	290,926
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	625,850	598,600	571,650
	Total Debt Service Funds		625,850	598,600	571,650
All Fund Expenses	Total Expenditures/Appropriations		21,386,688	24,051,584	24,398,639
Expenses Net of Transfers	Total Expenditures Net of Transfers		21,386,688	24,051,584	24,398,639

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	530,809	1,168,047	878,758	878,758
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	2,300,257	2,645,957	2,645,957	2,645,957
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	632,151	600,000	600,000	600,000
	Legal Reserve	434,665	1,012,010	717,878	0
	Unemployment Fund	238,452	247,147	247,147	247,147
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	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
Restricted for Special Revenue Fund	Student Activity Fund	14,157	17,294	17,294	17,294
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,864	\$20,752	\$22,343	\$22,563	\$22,639
Total Classroom Instruction	\$11,890	\$12,226	\$13,272	\$13,249	\$13,360
Classroom-Salaries and Benefits	\$10,993	\$11,253	\$12,188	\$12,176	\$12,261
Classroom-General Supplies and Textbooks	\$504	\$617	\$668	\$640	\$687
Classroom-Purchased Services	\$394	\$356	\$417	\$432	\$412
Total Support Services	\$3,270	\$3,509	\$3,933	\$3,936	\$4,065
Support Services-Salaries and Benefits	\$2,377	\$2,643	\$2,940	\$2,932	\$2,983
Total Administrative Costs	\$2,301	\$2,489	\$2,410	\$2,615	\$2,474
Administration Salaries and Benefits	\$2,059	\$2,228	\$2,104	\$2,143	\$2,160
Total Operations and Maintenance of Plant	\$2,175	\$2,368	\$2,399	\$2,427	\$2,412
Operations and Maintenance-Salaries and Benefits	\$1,268	\$1,393	\$1,466	\$1,487	\$1,486
Board Contribution to Food Services	\$0	\$8	\$8	\$8	\$7
Total Extracurricular Costs	\$185	\$115	\$223	\$231	\$227
Total Equipment Costs	\$48	\$68	\$22	\$22	\$69
Legal Costs	\$22	\$26	\$32	\$33	\$34
Employee Benefits as a percentage of salaries*	30.09%	30.27%	34.33%	32.76%	33.85%

*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 2021-22 revised appropriations and the 2022-23 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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Insurance coverage with NJ Schools Insurance Group	0
Municipal/Public Works	East Hanover Township for maintenance of fields, sharing equipment, repair of vehicles, dark fiber network, and other facility repair needs.	0
	East Hanover Township for Resource Officers	0
Professional Staff Development	Professional Development with regional and other Morris County school districts	0
Purchasing	Educational Data Consortium for time and material repair work and educational supplies	0
	The District belongs to several co ops for supply purchases and service providers; ESC of NJ Cooperative Pricing Consortium, Hunterdon County ESC, Somerset County & Union County ESC Pricing Consortium.	0
	Alliance for Competitive Energy for gas and electric	0
	Alliance for Competitive Communications for telephone services	0
Transportation Services, including Fuel	Shared Services Agreement with Hanover Park Regional High School District to provide services for route calculations, daily activities, and reporting	0
	The district purchases fuel from East Hanover Township	0
	Transportation Jointure with Hanover Park Regional High School District for General Ed and Special Ed Students	0

Estimated Tax Rates

Municipality	Category	Amount
E Hanover	(A) General Fund School Levy	21,391,473
	(D) Total School Levy	21,976,598
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	2,515,268,569
	(H) Estimated Equalized Valuation (as of 10/01/21)	3,414,234,491
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.8505
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.8737
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6265
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6437

Employee Contract List for District

Name	Category	Measure
Carol Delsandro	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$154,500
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	Contracted Number of Annual Sick Days	14
	Contracted Number of Annual Personal Days	3
	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	\$4,900
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$28,667
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout by law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	23 days @ \$594.23 per day
	Contractual Post-Employment Benefit Description of Payout of Personal days	not eligible
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Carol Delsandro	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
Gabriella Caro	Job Title	Accountant
	Job Title II	None Reported
	Base Annual Salary Amount	\$77,134
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	16
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Gabriella Caro	Total Allowances Amount	\$1,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,020
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$6,786
	Contractual Post-Employment Benefit Description of Payout of Sick days	68 days @ \$30 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	16 days @ \$296.67 per day
	Contractual Post-Employment Benefit Description of Payout of Personal days	not eligible
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	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	
Joseph Urso Jr.	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	N/A
	Base Annual Salary Amount	\$100,538
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Joseph Urso Jr.	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	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	\$1,750
	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	\$6,097
	Contractual Post-Employment Benefit Description of Payout of Sick days	71 days @ \$30 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days @ \$396.68 per day
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	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

Employee Contract List for District

Name	Category	Measure
Joseph Urso Jr.	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
Natalee Bartlett	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$190,365
	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	07/01/20
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	Contracted Number of Annual Sick Days	14
	Contracted Number of Annual Personal Days	5
	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	\$8,485
	Total Bonuses Amount	\$28,535
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$500
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$31,840
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout by law	

Employee Contract List for District

Name	Category	Measure
Natalee Bartlett	Contractual Post-Employment Benefit Description of Payout of Vacation days	23 days @ \$732.17
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	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