

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	809.0	779.0	803.0
On Roll Special Ed Full-Time	113.0	116.0	122.0
On Roll Subtotal	922.0	895.0	925.0
In Private School Placements	7.0	6.0	6.0
Received	20.0	10.0	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	20,014,879	20,764,389	21,179,676
	Total Tuition	10-1300	68,434	56,000	56,000
	Unrestricted Miscellaneous Revenues	10-1XXX	37,906	29,000	19,000
	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	0
	Total Revenues from Local Sources		20,121,219	20,849,489	21,254,676
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	178,676	178,676	178,676
	Extraordinary Aid	10-3131	233,349	0	0
	Categorical Special Education Aid	10-3132	643,778	672,367	773,482
	Categorical Security Aid	10-3177	17,287	17,287	17,287
	Other State Aids	10-3XXX	4,985	0	0
	Total Revenues from State Sources		1,078,075	868,330	969,445
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	140,533	294,132
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	248,500	0
	Withdrawal from Maintenance Reserve	10-310	0	332,151	0
	Other Financing Sources	10-5XXX	49,231	159,435	0
	Adjustment for Prior Year Encumbrances		0	105,113	0
	Actual Revenues (Over)/Under Expenditures		-392,691	0	0
General Fund Revenues	Total Operating Budget		20,855,834	22,703,551	22,518,253
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	57,971	21,684	0
	Total Revenues from Local Sources	20-1XXX	57,971	21,684	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	115,493	127,254	88,187
	Title II	20-4451-4455	13,428	29,188	10,465
	Title IV	20-4471-4474	6,610	18,700	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	235,173	247,199	197,759
	CARES Act Education Stabilization Fund	20-4530	0	94,024	0
	Coronavirus Relief Fund (CRF)	20-4532	0	23,493	0
	Total Revenues from Federal Sources		370,704	539,858	304,411
Special Revenue Fund Revenues	Total Grants and Entitlements		428,675	561,542	304,411

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	635,813	625,850	598,600
	Total Revenues from Local Sources		635,813	625,850	598,600
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		635,813	625,850	598,600
Debt Service Fund Revenues	Total Repayment of Debt		635,813	625,850	598,600
All Fund Revenues	Total Revenues/Sources		21,920,322	23,890,943	23,421,264
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		21,920,322	23,890,943	23,421,264

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	5,854,954	6,248,312	6,286,689
	Special Education-Instruction	11-2XX-100-XXX	2,109,236	2,238,231	2,379,737
	Basic Skills/Remedial-Instruction	11-230-100-XXX	625,357	615,212	582,568
	Bilingual Education-Instruction	11-240-100-XXX	103,537	104,170	58,617
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	65,105	82,699	82,699
	School-Sponsored Athletics-Instruction	11-402-100-XXX	70,641	74,930	74,930
	Before/After School Programs	11-421-XXX-XXX	5,980	15,280	15,580
	Summer School	11-422-XXX-XXX	36,823	50,113	72,242
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	285,979	629,105	378,566
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	75,475	21,670	22,346
	Undistributed Expenditures-Health Services	11-000-213-XXX	357,189	376,139	371,110
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	491,891	630,624	591,128
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	273,561	284,353	277,559
	Undistributed Expenditures-Guidance	11-000-218-XXX	253,016	276,933	285,089
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	488,574	585,902	686,642
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	167,411	172,147	198,275
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	399,341	459,087	438,657
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	35,779	58,805	71,704
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	401,596	489,438	490,794
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	954,314	977,073	852,794
	Undistributed Expenditures-Central Services	11-000-251-XXX	317,171	367,033	362,125
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	32,056	25,811	26,480
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,758,342	2,053,245	1,872,472
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,206,738	1,327,272	1,412,891
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,686,242	4,207,463	4,560,105
	Undistributed Expenditures-Food Services	11-000-310-930	0	7,000	7,000
		Total Undistributed Expenditures		11,184,675	12,949,100
General Fund Current Expenses	Total General Current Expense		20,056,308	22,378,047	22,458,799

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	45,266	8,450	20,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	754,260	316,954	39,454
	Interest Deposit to Capital Reserve	10-604	0	100	0
	Total Capital Outlay		799,526	325,504	59,454
General Fund Expenses and Transfers	General Fund Grand Total		20,855,834	22,703,551	22,518,253
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	57,971	21,684	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	115,493	127,254	88,187
	Title II	20-XXX-XXX-XXX	13,428	29,188	10,465
	Title IV	20-XXX-XXX-XXX	6,610	18,700	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	235,173	247,199	197,759
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	94,024	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	23,493	0
	Total Federal Projects	20-XXX-XXX-XXX	370,704	539,858	304,411
Special Revenue Fund Expenses	Total Special Revenue Funds		428,675	561,542	304,411
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	635,813	625,850	598,600
	Total Debt Service Funds		635,813	625,850	598,600
All Fund Expenses	Total Expenditures/Appropriations		21,920,322	23,890,943	23,421,264
Expenses Net of Transfers	Total Expenditures Net of Transfers		21,920,322	23,890,943	23,421,264

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	2,072,072	2,300,257	2,051,857	2,051,857
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	498,451	632,151	300,000	300,000
	Legal Reserve	283,876	434,665	294,132	0
	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	697,317	530,809	451,829	451,829
	Repayment of Debt	0	0	0	0

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	\$20,505	\$19,864	\$20,767	\$22,818	\$22,343
Total Classroom Instruction	\$11,596	\$11,890	\$12,152	\$13,293	\$13,272
Classroom-Salaries and Benefits	\$10,925	\$10,993	\$11,204	\$12,000	\$12,188
Classroom-General Supplies and Textbooks	\$322	\$504	\$617	\$931	\$668
Classroom-Purchased Services	\$350	\$394	\$332	\$362	\$417
Total Support Services	\$3,070	\$3,270	\$3,531	\$3,896	\$3,933
Support Services-Salaries and Benefits	\$2,441	\$2,377	\$2,599	\$2,837	\$2,940
Total Administrative Costs	\$2,449	\$2,301	\$2,345	\$2,639	\$2,410
Administration Salaries and Benefits	\$2,188	\$2,059	\$2,100	\$2,296	\$2,104
Total Operations and Maintenance of Plant	\$3,121	\$2,175	\$2,434	\$2,660	\$2,399
Operations and Maintenance-Salaries and Benefits	\$1,448	\$1,268	\$1,378	\$1,495	\$1,466
Board Contribution to Food Services	\$9	\$0	\$7	\$8	\$8
Total Extracurricular Costs	\$199	\$185	\$209	\$227	\$223
Total Equipment Costs	\$129	\$48	\$9	\$9	\$22
Legal Costs	\$29	\$22	\$31	\$34	\$32
Employee Benefits as a percentage of salaries*	29.47%	30.09%	32.93%	32.37%	34.33%

*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 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.

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 Twsp 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	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
	Educational Data Consortium for time and material repair work and educational supplies	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 receives 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	20,972,032
	(D) Total School Levy	21,584,257
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	2,533,267,846
	(H) Estimated Equalized Valuation (as of 10/01/20)	3,427,500,805
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.8279
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.8520
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6119
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6297

Employee Contract List for District

Name	Category	Measure
Carol Delsandro	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$150,000
	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	09/01/20
	End Date of Contract	06/30/21
	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	\$4,500
	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	\$28,269
	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 @ \$576.92 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
Joseph Urso Jr.	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	N/A
	Base Annual Salary Amount	\$97,610
	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	06/30/21
	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	

Employee Contract List for District

Name	Category	Measure
Joseph Urso Jr.	Total Allowances Amount	\$1,350
	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	\$5,794
	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	10 days @ \$375.42 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	
Joyce Newburg	Job Title	Executive Assistant
	Job Title II	None Reported
	Base Annual Salary Amount	\$86,780
	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
Joyce Newburg	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	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	\$1,000
	Total Bonuses Amount	\$100
	Total Stipends Amount	\$1,200
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,620
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$10,672
	Contractual Post-Employment Benefit Description of Payout of Sick days	111 days @\$30
	Contractual Post-Employment Benefit Description of Payout of Vacation days	22 days @ \$333.77
	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
Joyce Newburg	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	\$185,000
	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	07/01/20
	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	\$27,732
	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	\$31,365
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 @ \$711.54
	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