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03/17/2011

MORRIS - LONG HILL TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	883	779	804
Pupils on Roll - Special Full-Time	141	150	157
Subtotal - Pupils On Roll	1024	929	961
Private School Placements	8	7	10
Pupils Sent to Other Dists-Spec Ed Prog	4	3	3
Pupils Received	1	4	11

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MORRIS - LONG HILL TWP

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		157,526	115,165
Withdrawal from Cap Res-for Local Share	10-307		60,000	
Transfers from Other Funds	10-5200	749		
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,021,091	13,607,499	13,873,821
Tuition	10-1300	62,850	50,000	104,000
Transportation Fees from Individuals	10-1410	74,283		60,000
Interest Earned on Capital Reserve Funds	10-1XXX	200		200
Unrestricted Miscellaneous Revenues	10-1XXX	71,755	128,000	43,400
SUBTOTAL		13,230,179	13,785,499	14,081,421
Revenues from State Sources:				
Extraordinary Aid	10-3131	181,686		
Other State Aids	10-3XXX	13,342		
Categorical Special Education Aid	10-3132	557,117	244,088	385,523
Categorical Security Aid	10-3177	75,151		
Categorical Transportation Aid	10-3121	291,390		
SUBTOTAL		1,118,686	244,088	385,523
Revenues from Federal Sources:				
Education Jobs Fund	18-4522			31,498
SUBTOTAL				31,498
Adjustment for Prior Year Encumbrances			179,981	
Actual Revenues (Over)/Under Expenditures		-611,988		
TOTAL OPERATING BUDGET		13,737,626	14,427,094	14,613,607
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
	20-1XXX	10,004		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	75,939	90,712	90,197
TOTAL REVENUES FROM STATE SOURCES		75,939	90,712	90,197
Revenues from Federal Sources:				
Title II	20-4451-4455			23,824
I.D.E.A. Part B (Handicapped)	20-4420-4429	247,333	220,000	220,000
Other	20-4XXX	142,769	24,150	
TOTAL REVENUES FROM FEDERAL SOURCES		390,102	244,150	243,824
TOTAL GRANTS AND ENTITLEMENTS		476,045	334,862	334,021
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,519,564	1,445,963	1,179,668
TOTAL REVENUES FROM LOCAL SOURCES		1,519,564	1,445,963	1,179,668
TOTAL LOCAL REPAYMENT OF DEBT		1,519,564	1,445,963	1,179,668
TOTAL REPAYMENT OF DEBT		1,519,564	1,445,963	1,179,668
TOTAL REVENUES/SOURCES		15,733,235	16,207,919	16,127,296

MORRIS - LONG HILL TWP

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	3,953,875	4,042,590	4,111,568
Special Education	11-2XX-100-XXX	1,567,063	1,454,284	1,596,155
Basic Skills/Remedial	11-230-100-XXX	88,657	143,284	149,999
Bilingual Education	11-240-100-XXX	48,210	50,692	52,927

School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	17,265	6,075	7,575
School Sponsored Athletics	11-402-100-XXX	2,441		
Support Services:				
Tuition	11-000-100-XXX	485,306	783,340	696,881
Health Services	11-000-213-XXX	254,051	264,361	271,706
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	606,098	666,596	762,828
Guidance	11-000-218-XXX	141,611	148,415	156,464
Child Study Teams	11-000-219-XXX	464,981	485,741	497,760
Improvement of Instructional Services	11-000-221-XXX	57,203	66,579	66,692
Educational Media Services - School Library	11-000-222-XXX	195,392	78,510	179,367
Instructional Staff Training Services	11-000-223-XXX	683		
General Administration	11-000-230-XXX	387,214	378,760	368,285
School Administration	11-000-240-XXX	546,945	533,398	560,680
Central Svcs & Admin Info Technology	11-000-25X-XXX	367,876	333,059	363,950
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,381,948	1,457,521	1,474,660
Student Transportation Services	11-000-270-XXX	1,071,804	1,158,147	1,060,719
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,056,420	2,220,072	2,095,849
Total Support Services Expenditures		8,017,532	8,574,499	8,555,841
TOTAL GENERAL CURRENT EXPENSE		13,695,043	14,271,424	14,474,065
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604			115,165
Interest Earned on Capital Reserve	10-604	200		200
Equipment	12-XXX-XXX-73X	29,051	115,967	
Facilities Acquisition and Construction Services	12-000-4XX-XXX	13,332	39,703	24,177
TOTAL CAPITAL EXPENDITURES		42,583	155,670	139,542
OPERATING BUDGET GRAND TOTAL		13,737,626	14,427,094	14,613,607
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	10,004		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	14,582	14,582	10,856
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	6,046	15,355	20,209
Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,643	43,482	46,268
Nonpublic Nursing Services	20-XXX-XXX-XXX	17,293	17,293	12,864
Other Special Projects	20-XXX-XXX-XXX	1,375		
Total State Projects		75,939	90,712	90,197
Federal Projects:				
Title II	20-XXX-XXX-XXX			23,824
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	247,333	220,000	220,000
Other Special Projects	20-XXX-XXX-XXX	142,769	24,150	
Total Federal Projects		390,102	244,150	243,824
TOTAL GRANTS AND ENTITLEMENTS		476,045	334,862	334,021
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,519,564	1,445,963	1,179,668
TOTAL REPAYMENT OF DEBT		1,519,564	1,445,963	1,179,668
Total Expenditures		15,733,235	16,207,919	16,127,296
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		15,733,235	16,207,919	16,127,296

MORRIS - LONG HILL TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	70,911	557,633	400,107	284,942
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	74,382	74,582	14,582	129,947
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	0	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

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MORRIS - LONG HILL TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2011 - 2012				
	2008-09 Actual (1)	2009-10 Actual (2)	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Total Comparative Per Pupil Cost	12249	11883	12775	13272	13233
Total Classroom Instruction	7056	6897	7437	7743	7601
Classroom-Salaries and Benefits	6734	6526	6898	7124	7014
Classroom-General Supplies and Textbooks	178	240	257	329	336
Classroom-Purchased Services and Other	143	131	281	289	251
Total Support Services	2028	2054	2198	2281	2453

Support Services-Salaries and Benefits	1816	1779	1878	1939	2127
Total Administrative Costs	1538	1545	1607	1668	1633
Administration-Salaries and Benefits	1282	1298	1399	1445	1389
Legal Costs	0	21	31	41	42
Total Operations and Maintenance of Plant	1616	1367	1526	1572	1537
Operations & Maintenance of Plant-Salary & Ben.	921	68	14	14	14
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	12	20	7	8	9
Total Equipment Costs	13	28	60	125	0
Employee Benefits as a % of Salaries	28.6	26.3	28.9	29.4	26.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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 - LONG HILL TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

MORRIS - LONG HILL TWP

Shared Services -- Description of Shared Services

The district shares the Special Services director role with Harding S.D. In 2011-12, as in the current 2010-11 school year, the position is shared 50% - 50% between the two districts.

In addition, Long Hill is a member of multiple consortiums and partnerships: ACES for bulk energy purchases; Morris Essex Insurance Group for both Workers Compensation and Property/Liability insurance; Pittsgrove Board of Ed for bulk paper purchases; Morris Union Jointure and other County Commissions for special education transportation; participation in the State Health Benefits Plan; and a lease with Morris County Improvement Authority for purchases of technology equipment.

MORRIS - LONG HILL TWP

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	13,740,660 (A)
Estimated Net Taxable Valuation (as of 12/01/2010)	1,292,281,441 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.0633 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	15,243,128 (D)
Estimated Net Taxable Valuation (as of 12/01/2010)	1,292,281,441 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.1796 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	13,740,660 (G)
Estimated Equalized Valuation (as of 10/01/2010)	1,786,661,445 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	0.7691 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	15,243,128 (J)
Estimated Equalized Valuation (as of 10/01/2010)	1,786,661,445 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	0.8532 (L)

MORRIS - LONG HILL TWP

17. Salaries and Benefits of Certain District Employees

Name	Rene Rovtar
Job Title	Superintendent
Base Annual Salary	155,000
FTE	1.0

Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2008
 Ending Date of Contract 06/30/2011
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 14
 Annual Personal Days 4
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 1,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 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 - LONG HILL TWP

17. Salaries and Benefits of Certain District Employees

Name John Esposito
 Job Title Business Administrator
 Board Secretary
 Base Annual Salary 111,180
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 14
 Annual Personal Days 4
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 1,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 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 - LONG HILL TWP

17. Salaries and Benefits of Certain District Employees

Name	Alex Blinder
Job Title	Information Technology
Base Annual Salary	84,771
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/02/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	15
Annual Sick Days	14
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	610
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
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