

06/18/2012

MORRIS - LONG HILL TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	779	757	726
Pupils on Roll - Special Full-Time	150	167	160
Subtotal - Pupils On Roll	929	924	886
Private School Placements	7	7	6
Pupils Sent to Other Dists-Spec Ed Prog	3	2	4
Pupils Received	4	4	12

MORRIS - LONG HILL TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		115,165	237,703
Withdrawal from Cap Res-for Local Share	10-307	60,000		450,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,607,499	13,873,821	13,841,574
Tuition	10-1300	246,890	104,000	85,000
Transportation Fees from Individuals	10-1410	67,782	60,000	40,000
Interest Earned on Capital Reserve Funds	10-1XXX		200	500
Unrestricted Miscellaneous Revenues	10-1XXX	99,464	43,400	45,000
SUBTOTAL		14,021,635	14,081,421	14,012,074
Revenues from State Sources:				
Extraordinary Aid	10-3131	144,849		
Other State Aids	10-3XXX	15,138		
Categorical Special Education Aid	10-3132	244,088	385,523	553,850
Categorical Security Aid	10-3177			12,734
Categorical Transportation Aid	10-3121			57,575
SUBTOTAL		404,075	385,523	624,159
Revenues from Federal Sources:				
Education Jobs Fund	18-4522		31,498	
SUBTOTAL			31,498	
Adjustment for Prior Year Encumbrances			184,219	
Actual Revenues (Over)/Under Expenditures		-91,745		
TOTAL OPERATING BUDGET		14,393,965	14,797,826	15,323,936
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	3,000		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	75,951	79,168	79,167
TOTAL REVENUES FROM STATE SOURCES		75,951	79,168	79,167
Revenues from Federal Sources:				
Title II	20-4451-4455	32,155	21,730	21,730
Title IV	20-4471-4474	1,793		
I.D.E.A. Part B (Handicapped)	20-4420-4429	245,139	240,554	212,720
Other	20-4XXX	135,251		
TOTAL REVENUES FROM FEDERAL SOURCES		414,338	262,284	234,450
TOTAL GRANTS AND ENTITLEMENTS		493,289	341,452	313,617
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,445,963	1,179,668	1,244,143
TOTAL REVENUES FROM LOCAL SOURCES		1,445,963	1,179,668	1,244,143
TOTAL LOCAL REPAYMENT OF DEBT		1,445,963	1,179,668	1,244,143
TOTAL REPAYMENT OF DEBT		1,445,963	1,179,668	1,244,143
TOTAL REVENUES/SOURCES		16,333,217	16,318,946	16,881,696

MORRIS - LONG HILL TWP

Advertised Appropriations

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	4,166,213	4,370,901	4,230,261

Special Education	11-2XX-100-XXX	1,613,971	1,569,341	1,549,254
Basic Skills/Remedial	11-230-100-XXX	97,295	137,999	164,091
Bilingual Education	11-240-100-XXX	49,427	55,327	57,353
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	9,029	7,244	9,225
School Sponsored Athletics	11-402-100-XXX	14,850	5,331	
Support Services:				
Tuition	11-000-100-XXX	326,658	487,238	608,169
Health Services	11-000-213-XXX	271,068	269,206	282,536
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	733,221	802,919	899,154
Guidance	11-000-218-XXX	144,529	154,464	161,245
Child Study Teams	11-000-219-XXX	444,918	506,360	509,944
Improvement of Instructional Services	11-000-221-XXX	54,030	71,992	68,843
Educational Media Services - School Library	11-000-222-XXX	96,055	179,367	193,020
Instructional Staff Training Services	11-000-223-XXX			48,830
General Administration	11-000-230-XXX	305,728	366,335	298,422
School Administration	11-000-240-XXX	548,036	554,727	555,545
Central Svcs & Admin Info Technology	11-000-25X-XXX	338,881	367,550	349,916
Deposit to Maintenance Reserve	10-606	244,572		
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,342,867	1,595,415	1,579,977
Student Transportation Services	11-000-270-XXX	943,042	1,060,719	965,043
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,854,381	2,095,849	2,236,427
Total Support Services Expenditures		7,403,414	8,512,141	8,757,071
TOTAL GENERAL CURRENT EXPENSE		13,598,771	14,658,284	14,767,255

CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	650,000	115,165	68,000
Interest Earned on Capital Reserve	10-604		200	500
Equipment	12-XXX-XXX-73X	105,491		5,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	39,703	24,177	483,181
TOTAL CAPITAL EXPENDITURES		795,194	139,542	556,681
OPERATING BUDGET GRAND TOTAL		14,393,965	14,797,826	15,323,936

SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	3,000		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,856	9,482	9,482
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	10,047	12,434	12,434
Nonpublic Handicapped Services	20-XXX-XXX-XXX	41,584	43,707	43,706
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,864	13,545	13,545
Other Special Projects	20-XXX-XXX-XXX	600		
Total State Projects		75,951	79,168	79,167
Federal Projects:				
Title II	20-XXX-XXX-XXX	32,155	21,730	21,730
Title IV	20-XXX-XXX-XXX	1,793		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	245,139	240,554	212,720
Other Special Projects	20-XXX-XXX-XXX	135,251		
Total Federal Projects		414,338	262,284	234,450
TOTAL GRANTS AND ENTITLEMENTS		493,289	341,452	313,617

REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,445,963	1,179,668	1,244,143
TOTAL REPAYMENT OF DEBT		1,445,963	1,179,668	1,244,143
Total Expenditures		16,333,217	16,318,946	16,881,696

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250X Local Contribution - Transfer to Special Revenue	11-1XX-100-93X			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		16,333,217	16,318,946	16,881,696

MORRIS - LONG HILL TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimate Balance 6/30/2011
Unrestricted:				
General Operating Budget	557,633	545,140	429,975	292,27
Repayment of Debt	0	0	0	
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	74,582	664,582	779,947	398,44
Adult Education Programs	0	0	0	
Maintenance Reserve	0	244,572	244,572	244,57
Legal Reserve	0	100,000	100,000	
Tuition Reserve	0	0	0	
Current Expense Emergency Reserve	0	0	0	
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	

MORRIS - LONG HILL TWP

Advertised Per Pupil Cost Calculations

2012 - 2013

2009-10 Actual	2010-11 Actual	2011-12 Original	2011-12 Revised	2012-2013 Proposed
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Per Pupil Cost Calculations:	(1)	(2)	Budget (3)	Budget (4)	Budget (5)
Total Budgetary Comparative Per Pupil Cost	11883	12600	13233	14189	14892
Total Classroom Instruction	6897	7616	7601	8148	8412
Classroom-Salaries and Benefits	6526	6897	7014	7313	7653
Classroom-General Supplies and Textbooks	240	442	336	602	445
Classroom-Purchased Services and Other	131	277	251	233	314
Total Support Services	2054	2228	2453	2606	2990
Support Services-Salaries and Benefits	1779	1963	2127	2220	2560
Total Administrative Costs	1545	1530	1633	1691	1691
Administration-Salaries and Benefits	1298	1377	1389	1433	1552
Legal Costs	0	21	15	43	34
Total Operations and Maintenance of Plant	1367	1459	1537	1730	1787
Operations & Maintenance of Plant-Salary & Ben.	68	158	14	14	19
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	20	27	9	15	11
Total Equipment Costs	28	112	0	0	6
Employee Benefits as a % of Salaries	26.3	23.4	26.1	26.0	27.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12 revised appropriations and 2012-13 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 Budgetary comparative per pupil cost, although all components are not shown.

MORRIS - LONG HILL TWP

Shared Services -- Description of Shared Services

The district shares the Special Services director role with Harding School District. In 2012-13, as in the previous years, 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 purposes; the Morris Essex Insurance Group for both Workers Compensation and Property & Liability coverage; Pittsgrove Board of Ed for bulk purchasing of paper; the Morris Union Jointure, Somerset County Ed Services, and other county commissions for special education transportation; the SHEP for medical benefits; and a lease for technology purchases through the Morris County Improvement Authority.

MORRIS - LONG HILL TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	13,857,697 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	1,279,126,515 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	1.0834 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	15,069,602 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	1,279,126,515 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	1.1781 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	13,857,697 (G)
Estimated Equalized Valuation (as of 10/01/2011)	1,707,911,654 (H)
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100	0.8114 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	15,069,602 (J)
Estimated Equalized Valuation (as of 10/01/2011)	1,707,911,654 (K)
Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100	0.8823 (L)

MORRIS - LONG HILL TWP

17. Salaries and Benefits of Certain District Employees

Name	Rene Rovtar
Job Title	Superintendent
Base Annual Salary	145,000
FTE	1.0

User Friendly budget

Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2011
 Ending Date of Contract 07/01/2014
 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 15,000
 Description of:
 Buyback of Sick Days Sick days @ per diem capped at \$15,000
 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 115,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2011
 Ending Date of Contract 06/30/2012
 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 5,000
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 2,211
 Description of:
 Buyback of Sick Days
 Buyback of Vac. Days Max 10 days @ per diem at separation
 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 Five vaca days left as of budget

MORRIS - LONG HILL TWP

17. Salaries and Benefits of Certain District Employees

Name	Alex Blinder
Job Title	Information Technology
Base Annual Salary	89,900
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
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	360
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	3,457
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Max 10 days @ per diem at separation
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 Ten vaca days left as of budget