

HUNTERDON - CLINTON-GLEN GARDNER

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	422	409	403
Pupils On Roll - Special Full-Time	77	72	63
Subtotal - Pupils On Roll	499	481	466
Private School Placements	3	3	3
Pupils Sent to Other Dists-Spec Ed Prog	1	0	0
Pupils Received	12	4	0

2013-14 User Friendly Budget Summary

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HUNTERDON - CLINTON-GLEN GARDNER

Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,055,296	6,055,296	6,176,402
Total Tuition	10-1300	64,450	25,000	3,000
Rents And Royalties	10-1910	9,450	9,000	9,000
Unrestricted Miscellaneous Revenues	10-1XXX	3,038	2,000	1,800
Interest Earned On Current Expense Emergency Res	10-1XXX	0	50	300

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Interest Earned On Maintenance Reserve	10-1XXX	0	0	200
Interest Earned On Capital Reserve Funds	10-1XXX	118	25	300
Subtotal - Revenues From Local Sources		6,132,352	6,091,371	6,191,002
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	30,835	25,514
Extraordinary Aid	10-3131	59,892	0	0
Categorical Special Education Aid	10-3132	223,042	244,953	230,446
Equalization Aid	10-3176	634,110	579,232	613,561
Categorical Security Aid	10-3177	22,412	25,136	26,469
Adjustment Aid	10-3178	312,291	276,489	292,658
Other State Aids	10-3XXX	2,129	0	0
Subtotal - Revenues From State Sources		1,253,876	1,156,645	1,188,648
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	22,853	0	0
Subtotal - Revenues From Federal Sources		22,853	0	0
Budgeted Fund Balance - Operating Budget	10-303	45,000	184,113	30,000

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Withdrawal From Cap Res-For Local Share	10-307	89,269	0	0
Transfers From Other Funds	10-5200	0	90,000	45,000
Adjustment For Prior Year Encumbrances		0	135,080	0
Actual Revenues (Over)/Under Expenditures		-380,693	0	0
Total Operating Budget		7,162,657	7,657,209	7,454,650
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	9,212	0	0
Total Revenues From Local Sources	20-1XXX	9,212	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	15,253	17,530	14,024
Title II	20-4451-4455	10,355	9,174	7,339
I.D.E.A. Part B (Handicapped)	20-4420-4429	132,206	144,184	115,346
Other	20-4XXX	327	0	0
Total Revenues From Federal Sources		158,141	170,888	136,709
Total Grants And Entitlements		167,353	170,888	136,709

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy - Premerger Debt	40-1210	526,121	532,545	537,661
Total Revenues From Local Sources		526,121	532,545	537,661
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	967	993	1,002
Total Local Repayment Of Debt		527,088	533,538	538,663
Total Repayment Of Debt		527,088	533,538	538,663
Total Revenues/Sources		7,857,098	8,361,635	8,130,022
Total Revenues/Sources Net of Transfers		7,857,098	8,361,635	8,130,022

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Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Regular Programs - Instruction	11-1XX-100-XXX	2,140,059	2,281,745	2,308,509
Special Education - Instruction	11-2XX-100-XXX	813,675	839,393	842,504
Basic Skills/Remedial - Instruction	11-230-100-XXX	162,168	185,500	221,420
Bilingual Education - Instruction	11-240-100-XXX	30,600	32,663	33,421
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	41,724	45,043	44,350
School-Sponsored Athletics - Instruction	11-402-100-XXX	29,662	32,886	32,300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	166,803	142,574	166,065
Undist. Expenditures - Health Services	11-000-213-XXX	77,597	84,529	86,762
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	207,109	203,963	197,959
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	1,673	74,100	71,400
Undist. Expenditures - Guidance	11-000-218-XXX	86,044	87,442	87,817
Undist. Expenditures - Child Study Teams	11-000-219-XXX	240,298	257,577	261,297
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	58,445	67,046	64,308
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	149,307	152,546	155,197

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	29,000	21,035
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	219,939	240,582	218,623
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	183,410	188,126	191,744
Undist. Expend. - Central Services	11-000-251-XXX	151,469	168,898	157,800
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	27,914	30,358	30,791
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	566,606	617,047	538,944
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	314,598	334,789	279,929
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,274,384	1,342,185	1,359,007
Total Undistributed Expenditures		3,725,596	4,020,762	3,888,678
Interest Earned On Maintenance Reserve	10-606	0	0	200
Increase In Maintenance Reserve	10-606	45,000	0	0
Increase In Current Expense Emergency Reserve	10-607	38,401	0	0
Interest Earned On Current Expense Emergency Res	10-607	0	50	300
Total General Current Expense		7,026,885	7,438,042	7,371,682
Capital Expenditures:				
Equipment	12-XXX-	0	0	15,000

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
	XXX-730			
Facilities Acquisition And Const. Serv.	12-000-400- XXX	10,305	219,142	22,668
Capital Reserve - Transfer To Capital Projects	12-000-400- 931	89,269	0	0
Increase In Capital Reserve	10-604	36,080	0	45,000
Interest Deposit To Capital Reserve	10-604	118	25	300
Total Capital Outlay		135,772	219,167	82,968
General Fund Grand Total		7,162,657	7,657,209	7,454,650
Special Grants and Entitlements:				
Local Projects	20-XXX- XXX-XXX	9,212	0	0
Federal Projects:				
Title I	20-XXX- XXX-XXX	15,253	17,530	14,024
Title II	20-XXX- XXX-XXX	10,355	9,174	7,339
I.D.E.A. Part B (Handicapped)	20-XXX- XXX-XXX	132,206	144,184	115,346
Other	20-XXX- XXX-XXX	327	0	0
Total Federal Projects	20-XXX- XXX-XXX	158,141	170,888	136,709
Total Special Revenue Funds		167,353	170,888	136,709

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	527,088	533,538	538,663
Total Debt Service Funds		527,088	533,538	538,663
Total Expenditures/Appropriations		7,857,098	8,361,635	8,130,022
Total Expenditures Net of Transfers		7,857,098	8,361,635	8,130,022

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30- 2011	Audited Balance 6-30- 2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	288,349	493,272	250,000	220,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	110,670	57,599	117,624	162,924
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	20,000	65,000	65,000	65,200
--Legal Reserve	2,862	2,862	0	0
--Tuition Reserve	0	0	0	0

Budget Category	Audited Balance 6-30- 2011	Audited Balance 6-30- 2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
--Current Expense Emergency Reserve	36,547	74,948	74,998	75,298
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,813	\$12,962	\$13,796	\$14,471	\$14,861
Total Classroom Instruction	\$8,094	\$8,184	\$8,627	\$8,845	\$9,306
Classroom-Salaries and Benefits	\$7,711	\$7,662	\$8,078	\$8,234	\$8,682
Classroom-General Supplies and Textbooks	\$216	\$346	\$376	\$433	\$443
Classroom-Purchased Services	\$168	\$176	\$172	\$178	\$181
Total Support Services	\$2,201	\$2,131	\$2,320	\$2,525	\$2,586
Support Services-Salaries and Benefits	\$2,103	\$1,985	\$2,115	\$2,327	\$2,419
Total Administrative Costs	\$1,399	\$1,480	\$1,522	\$1,611	\$1,605
Administration Salaries and Benefits	\$1,192	\$1,267	\$1,319	\$1,322	\$1,390

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Legal Costs	\$20	\$24	\$26	\$63	\$26
Total Operations and Maintenance of Plant	\$1,052	\$1,151	\$1,124	\$1,286	\$1,157
Operations and Maintenance- Salaries and Benefits	\$0	\$0	\$0	\$12	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$177	\$185	\$203	\$205	\$208
Total Equipment Costs	\$0	\$0	\$0	\$0	\$32
Employee Benefits as a percentage of salaries*	30.07%	30.49%	33.61%	30.04%	29.87%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*Does not include pension and social security paid by the State on-behalf of the district.

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 (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <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 2012-13 revised appropriations and the 2013-14 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.

** Federal and State funds in the blended resource school-based budgets.

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Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Insurance Coverages and Benefits	New Jersey School Boards Association Insurance Group - General and Workers Compensation Insurance	0.00
Custodial and Maintenance Services	Shared Facility Manager with Clinton Township	16000.00
Custodial and Maintenance Services	Facility and Field Usage shared between School and Town of Clinton	0.00
Transportation Services, including Fuel	Bus Routing for Glen Gardner through Hunterdon County Educational Services Commission	2500.00
Purchasing - Power/Utilities	Electric purchased through Middlesex County Educational Services Commission	0.00
Purchasing - Power/Utilities	Natural Gas purchased through ACES	0.00
Purchasing - Supplies	Hunterdon County Educational Services Commission - Teaching Supplies	0.00
Public Works (fire/snow/trash/water)	Snow Removal by Town of Clinton	0.00

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Estimated Tax Rates

CLINTON TOWN

A. Estimated 13-14 School Tax Rate

CLINTON TOWN

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

(A) General Fund School Levy	4,385,084
(B) Estimated Net Taxable Valuation (as of 10/01/12)	411,116,749
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.0666

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

(D) Total School Levy	4,970,884
(E) Estimated Net Taxable Valuation (as of 10/01/12)	411,116,749
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.2091

B. Estimated 13-14 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

(G) General Fund School Levy	4,385,084
(H) Estimated Equalized Valuation (as of 10/01/12)	381,598,428
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1491

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

(J) Total School Levy	4,970,884
(K) Estimated Equalized Valuation (as of 10/01/12)	381,598,428
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.3026

GLEN GARDNER

A. Estimated 13-14 School Tax Rate

CLINTON TOWN

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

(A) General Fund School Levy	1,748,433
(B) Estimated Net Taxable Valuation (as of 10/01/12)	139,044,690
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.2575

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

(D) Total School Levy	1,697,723
(E) Estimated Net Taxable Valuation (as of 10/01/12)	139,044,690
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.2210

B. Estimated 13-14 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

(G) General Fund School Levy	1,748,433
(H) Estimated Equalized Valuation (as of 10/01/12)	162,876,840
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.0735

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

(J) Total School Levy	1,697,723
(K) Estimated Equalized Valuation (as of 10/01/12)	162,876,840
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.0423

HUNTERDON - CLINTON-GLEN GARDNER
Employee Contract List for District

NAME=Christine Steiner

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	\$97,631
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holidays

CATEGORY	MEASURE
Total Allowances Amount	2500
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	5000
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	8135
Contractual Post-Employment Benefit Description of Payout of Sick days	Non Reimbursable
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/240th times max of 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Non Reimbursable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Lisa Craft

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$105,751
Full-Time Equivalent (FTE)	0.8
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	192
Contracted Number of Annual Vacation Days	16
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	3

CATEGORY	MEASURE
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	3400
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	6500
Contractual Post-Employment Benefit Description of Payout of Sick days	Non Reimbursable
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th on max of 16 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Non Reimbursable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Richard Katz

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$148,569
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	11/01/10
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	240

CATEGORY	MEASURE
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	6985
Total Bonuses Amount	4457
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	11428
Contractual Post-Employment Benefit Description of Payout of Sick days	No Payout on Sick days in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th on 20 days max earned
Contractual Post-Employment Benefit Description of Payout of Personal days	Non Reimbursable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

