

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	409	410	391
Pupils On Roll - Special Full-Time	72	68	73
Subtotal - Pupils On Roll	481	478	464
Private School Placements	3	4	2
Pupils Sent to Other Dists-Spec Ed Prog	0	0	1
Pupils Received	4	10	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,055,296	6,176,402	6,299,930
Total Tuition	10-1300	26,650	26,355	10,800
Rents And Royalties	10-1910	0	9,000	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	3,078	1,800	1,800
Interest Earned On Current Expense Emergency Res	10-1XXX	73	300	200
Interest Earned On Maintenance Reserve	10-1XXX	0	200	200
Interest Earned On Capital Reserve Funds	10-1XXX	51	300	300
Subtotal - Revenues From Local Sources		6,085,148	6,214,357	6,318,230
Revenues from State Sources:				
School Choice Aid	10-3116	0	0	26,394
Categorical Transportation Aid	10-3121	30,835	25,514	25,514
Extraordinary Aid	10-3131	40,672	0	0
Categorical Special Education Aid	10-3132	244,953	230,446	230,446
Equalization Aid	10-3176	579,232	613,561	613,561
Categorical Security Aid	10-3177	25,136	26,469	26,469
Adjustment Aid	10-3178	276,489	292,658	292,658
Other State Aids	10-3XXX	2,349	0	9,240
Subtotal - Revenues From State Sources		1,199,666	1,188,648	1,224,282
Budgeted Fund Balance - Operating Budget	10-303	184,113	73,021	0
Withdrawal From Cap Res-For Local Share	10-307	0	0	150,000
Transfers From Other Funds	10-5200	90,000	45,000	0
Adjustment For Prior Year Encumbrances		0	146,262	0
Actual Revenues (Over)/Under Expenditures		11,737	0	0
Total Operating Budget		7,570,664	7,667,288	7,692,512
Grants and Entitlements:				

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Other Revenue From Local Sources	20-1xxx	18,206	5,262	0
Total Revenues From Local Sources	20-1XXX	18,206	5,262	0
Revenues from Federal Sources:				
Title I	20-4411-4416	16,554	28,958	23,166
Title II	20-4451-4455	12,188	9,585	7,668
I.D.E.A. Part B (Handicapped)	20-4420-4429	144,184	124,430	99,543
Total Revenues From Federal Sources		172,926	162,973	130,377
Total Grants And Entitlements		191,132	168,235	130,377
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy - Premerger Debt	40-1210	532,545	537,661	501,796
Total Revenues From Local Sources		532,545	537,661	501,796
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	993	1,002	917
Total Local Repayment Of Debt		533,538	538,663	502,713
Total Repayment Of Debt		533,538	538,663	502,713
Total Revenues/Sources		8,295,334	8,374,186	8,325,602
Total Revenues/Sources Net of Transfers		8,295,334	8,374,186	8,325,602

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,297,341	2,377,365	2,380,115
Special Education - Instruction	11-2XX-100-XXX	851,116	893,267	903,262
Basic Skills/Remedial - Instruction	11-230-100-XXX	184,387	167,111	167,921
Bilingual Education - Instruction	11-240-100-XXX	33,715	33,711	33,451
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	49,000	35,034	35,662
School-Sponsored Athletics - Instruction	11-402-100-XXX	31,908	32,300	32,800
Summer School	11-422-XXX-XXX	0	14,720	15,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	142,727	222,154	159,384
Undist. Expenditures - Health Services	11-000-213-XXX	86,696	86,122	88,000
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	188,054	197,959	204,679
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	68,382	61,967	55,500
Undist. Expenditures - Guidance	11-000-218-XXX	87,938	87,817	88,488
Undist. Expenditures - Child Study Teams	11-000-219-XXX	251,588	266,910	283,081
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	61,375	85,046	107,239
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	154,517	155,197	156,775
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,626	8,035	9,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	242,270	240,440	159,712
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	186,453	191,744	221,624
Undist. Expend. - Central Services	11-000-251-XXX	152,881	158,300	175,836
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	31,597	31,735	32,186
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	619,177	532,994	509,012
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	273,342	292,461	292,600
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,280,565	1,261,677	1,416,342
Total Undistributed Expenditures		3,841,188	3,880,558	3,959,458
Interest Earned On Maintenance Reserve	10-606	0	200	200
Interest Earned On Current Expense Emergency Res	10-607	73	300	200

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total General Current Expense		7,288,728	7,434,566	7,528,069
Capital Expenditures:				
Equipment	12-XXX-XXX-730	4,671	33,374	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	77,214	154,048	164,143
Increase In Capital Reserve	10-604	200,000	45,000	0
Interest Deposit To Capital Reserve	10-604	51	300	300
Total Capital Outlay		281,936	232,722	164,443
General Fund Grand Total		7,570,664	7,667,288	7,692,512
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	18,206	5,262	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	16,554	28,958	23,166
Title II	20-XXX-XXX-XXX	12,188	9,585	7,668
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	144,184	124,430	99,543
Total Federal Projects	20-XXX-XXX-XXX	172,926	162,973	130,377
Total Special Revenue Funds		191,132	168,235	130,377
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	533,538	538,663	502,713
Total Debt Service Funds		533,538	538,663	502,713
Total Expenditures/Appropriations		8,295,334	8,374,186	8,325,602
Total Expenditures Net of Transfers		8,295,334	8,374,186	8,325,602

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	493,272	289,103	216,082	216,082
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	57,599	257,650	352,950	203,250
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	65,000	65,000	115,200	115,400
--Legal Reserve	2,862	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	74,948	75,021	75,321	75,521
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,131	\$14,406	\$14,861	\$14,476	\$15,249
Total Classroom Instruction	\$8,184	\$8,894	\$9,306	\$9,053	\$9,586
Classroom-Salaries and Benefits	\$7,662	\$8,332	\$8,682	\$8,347	\$8,992
Classroom-General Supplies and Textbooks	\$346	\$363	\$443	\$487	\$405
Classroom-Purchased Services	\$176	\$198	\$181	\$219	\$189
Total Support Services	\$2,131	\$2,418	\$2,586	\$2,452	\$2,686
Support Services-Salaries and Benefits	\$1,985	\$2,293	\$2,419	\$2,211	\$2,406
Total Administrative Costs	\$1,480	\$1,575	\$1,605	\$1,574	\$1,572
Administration Salaries and Benefits	\$1,267	\$1,311	\$1,390	\$1,293	\$1,330
Total Operations and Maintenance of Plant	\$1,151	\$1,308	\$1,157	\$1,224	\$1,221
Operations and Maintenance-Salaries and Benefits	\$0	\$44	\$0	\$516	\$544
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$185	\$212	\$208	\$173	\$185
Total Equipment Costs	\$0	\$10	\$32	\$70	\$0
Legal Costs	\$24	\$60	\$26	\$48	\$39
Employee Benefits as a percentage of salaries*	30.49%	28.29%	29.87%	26.71%	29.40%

*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 (formerly the Comparative Spending Guide) 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 2013-14 revised appropriations and the 2014-15 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 Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Custodial and Maintenance Services	Facilities shared by Town and School for athletics and recreation	0.00
Transportation Services, including Fuel	Bus Routing for Glen Gardner through HCESC	0.00
Purchasing	Natural Gas through ACES	0.00
Purchasing	Electricity through MRESC	0.00
Municipal/Public Works	Town Snow Removal	0.00
Professional Staff Development	Shared Professional Development with neighboring schools	0.00
Insurance Coverages and Benefits	New Jersey Schools Insurance Group	0.00

CLINTON TOWN	
A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,521,107
(B) Estimated Net Taxable Valuation (as of 10/01/13)	360,580,189
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	1.2538
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	5,040,836
(E) Estimated Net Taxable Valuation (as of 10/01/13)	360,580,189
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	1.3980

B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,521,107
(H) Estimated Equalized Valuation (as of 10/01/13)	380,933,492
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1868
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	5,040,836
(K) Estimated Equalized Valuation (as of 10/01/13)	380,933,492
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.3233

GLEN GARDNER	
A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,685,685
(B) Estimated Net Taxable Valuation (as of 10/01/13)	139,044,690
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	1.2123
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,685,685
(E) Estimated Net Taxable Valuation (as of 10/01/13)	139,044,690

(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	1.2123

B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,685,685
(H) Estimated Equalized Valuation (as of 10/01/13)	157,308,168
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.0716
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,685,685
(K) Estimated Equalized Valuation (as of 10/01/13)	157,308,168
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.0716

NAME=Christine Steiner

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	Curriculum Coordinator
Base Annual Salary Amount	\$99,584
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	07/01/13
End Date of Contract	06/30/14
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
Total Allowances Amount	2500
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	8298
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/240th of max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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	

NAME=Christine Steiner

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	5000
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	Amount for Waiver of Benefits
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=Judith Burd

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$135,000
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	08/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	11

NAME=Judith Burd

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	1000
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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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	
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	\$107,865
Full-Time Equivalent (FTE)	0.8

NAME=Lisa Craft

CATEGORY	MEASURE
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	208
Contracted Number of Annual Vacation Days	16
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	3900
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	6630
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 on max 16 days
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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	

NAME=Lisa Craft

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	