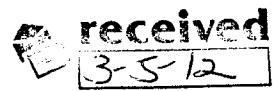


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Do Not Advertise  
School District Budget Statement  
for the School Year 2012-2013



I. LETTER OF TRANSMITTAL

Date of Transmittal: 3/5/12

Original  
 Revised

\_\_\_\_\_  
Date of Revision

To the Executive County Superintendent of Schools:

The Board of Education of CLINTON TWP - 0920, County of HUNTERDON - 19 submits herewith the proposed budget statement which has been tentatively adopted for the 2012-2013 school year. This action has been duly authorized and appears in the minutes of the Board of Education.

This proposed budget includes sufficient funds to provide curriculum and instruction which will enable all students to achieve the Core Curriculum Content Standards, and is in compliance with N.J.S.A. 18A and N.J.A.C. Title 6 and 6A.

\_\_\_\_\_  
Chief School Administrator

\_\_\_\_\_  
Secretary, Board of Education

\_\_\_\_\_  
Executive County Superintendent

3/7/12  
\_\_\_\_\_  
Date

II. APPROVAL OF THE PROPOSED BUDGET FOR PUBLIC HEARING

Pursuant to N.J.S.A. 18A:7F-5 and 6, N.J.S.A. 18A:7-8, and N.J.A.C. 6A:23A-8.1 and 9.1 et seq, I have reviewed this budget statement and have determined that all information submitted herein, which is verifiable from records on file in my office, is consistent with such records and the budget includes sufficient funds to provide curriculum and instruction to enable all students to achieve the Core Curriculum Content Standards. I have also reviewed this budget and determined that all efficiencies identified for 2012-13 have been adopted including reductions in excess administration and non-instructional expenditures pursuant to N.J.S.A. 18A:7F:7-8(1) using standards enumerated in N.J.A.C. 6A:23A-9.2 and 3. This budget statement is approved for presentation at the public hearing. Such advertisement and the sample ballot must include the required prescribed statement regarding additional spending.

\_\_\_\_\_  
Executive County Superintendent

3/7/12  
\_\_\_\_\_  
Date

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New Jersey Department of Education  
12-13 School District Budget Statement

03/02/2012

--\* WARNING ERROR REPORT \*--

CLINTON TWP

Error Message

Amount 1

Amount 2

SD 6a.1 enrollment NE proj enr regular rec'd	61	21
**Sd18 alternate SEMI projections selected **	*****	*****
** Health Care Costs request & 12-13 Dental=0**	*****	*****
** Health Care Costs request & 11-12 Dental=0**	*****	*****
** Estimated Tuition Calculation Section **	*****	*****
* District Projection NE DOE Projection *		
Program: Preschool/K	0.0	180.3
Program: Grades 1-5	0.0	767.3
Program: Grades 6-8	0.0	691.6
* Direct Costs Without ADE *		
Program: AI	48655	0
Program: Autism	231865	0
Approp. Line: 03340		
Approp. Line: 04030		

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School District Budget Statement  
for the School Year 2012-2013  
Advertised Enrollments

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HUNTERDON - CLINTON TWP

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
00011 Pupils on Roll Regular Full-Time	1426	1387	1362
00021 Pupils on Roll - Special Full-Time	254	233	199
Subtotal - Pupils On Roll	1680	1620	1561
00040 Private School Placements	7	4	
00052 Pupils Sent to Other Dists-Spec Ed Prog	2	5	9
00060 Pupils Received	71	72	64

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School District Budget Statement  
for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		1,043,859 ✓	650,000 ✓
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	22,145,328	22,311,013	22,311,013
00200 Tuition	10-1300	608,203	592,676	366,920
00241 Transportation Fees from Individuals	10-1410			16,297
00242 Transportation Fees from Other LEAs	10-1420-1440	15,978	16,297	
00251 Interest Earned on Capital Reserve Funds	10-1XXX	150	1,619	10
00253 Unrestricted Miscellaneous Revenues	10-1XXX	516,316	100,811	110,711
00260 SUBTOTAL		23,285,975	23,022,416	22,804,951
Revenues from State Sources:				
00285 School Choice Aid	10-3116		524,115	1,333,480 ✓
00354 Extraordinary Aid	10-3131	400,855	215,000	350,000
00360 Other State Aids	10-3XXX	9,087		
00363 Categorical Special Education Aid	10-3132	336,237	583,547	795,293
00367 Categorical Security Aid	10-3177			81,339
00369 Categorical Transportation Aid	10-3121			133,741
00370 SUBTOTAL		746,179	1,322,662	2,693,853
Revenues from Federal Sources:				
00397 Education Jobs Fund	18-4522		53,705	
00400 SUBTOTAL			53,705	
00408 Adjustment for Prior Year Encumbrances			130,975	
00409 Actual Revenues (Over)/Under Expenditures		-330,951		

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School District Budget Statement  
for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
00410 TOTAL OPERATING BUDGET		23,701,203	25,573,617	26,148,804
GRANTS AND ENTITLEMENTS				
00420 Revenues from Local Sources	20-1XXX	57,919	31,309	1,000
Revenues from State Sources:				
00430 Other Restricted Entitlements	20-32XX	249,809	248,721	211,414
00431 TOTAL REVENUES FROM STATE SOURCES		249,809	248,721	211,414
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	20,582	24,968	18,712
00442 Title II	20-4451-4455	26,693		
00446 Title IV	20-4471-4474	712		
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	399,972	534,654	323,656
00500 Other	20-4XXX	283,674	139,896	11,284
00510 TOTAL REVENUES FROM FEDERAL SOURCES		731,633	699,518	353,652
00520 TOTAL GRANTS AND ENTITLEMENTS		1,039,361	979,548	566,066
REPAYMENT OF DEBT				
00530 Budgeted Fund Balance	40-303		815	86
00540 Transfers from Other Funds	40-5200	86		
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	2,732,796	2,241,684	2,170,882
00570 TOTAL REVENUES FROM LOCAL SOURCES		2,732,796	2,241,684	2,170,882
00590 TOTAL LOCAL REPAYMENT OF DEBT		2,732,882	2,242,499	2,170,968

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School District Budget Statement  
for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
00639 Actual Revenues (Over)/Under Expenditures		7,157		
00640 TOTAL REPAYMENT OF DEBT		2,740,039	2,242,499	2,170,968
00660 TOTAL REVENUES/SOURCES		27,480,603	28,795,664	28,885,838

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\*\*\*\*\* EOLTS WERE RUN AND NO ERRORS WERE DETECTED

School District Budget Statement  
for the School Year 2012-2013  
Advertised Appropriations

Page: B 1

HUNTERDON - CLINTON TWP

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
INSTRUCTION				
00770 Regular Programs	11-1XX-100-XXX	6,882,570	7,359,689	7,749,013
00780 Special Education	11-2XX-100-XXX	1,844,152	2,327,371	2,427,950
00790 Basic Skills/Remedial	11-230-100-XXX	270,107	287,243	459,163
00820 School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	3,735	6,653	6,653
00830 School Sponsored Athletics	11-402-100-XXX		16,500	10,500
Support Services:				
00860 Tuition	11-000-100-XXX	556,493	725,005	714,918
00880 Health Services	11-000-213-XXX	243,740	256,650	261,896
00881 Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	1,147,861	1,113,051	1,224,757
00890 Guidance	11-000-218-XXX	400,448	412,812	443,934
00900 Child Study Teams	11-000-219-XXX	766,128	946,521	983,054
00910 Improvement of Instructional Services	11-000-221-XXX	82,775	107,429	118,545
00920 Educational Media Services - School Library	11-000-222-XXX	389,836	405,920	413,188
00921 Instructional Staff Training Services	11-000-223-XXX	92,263	179,865	172,124
00930 General Administration	11-000-230-XXX	558,046	561,945	437,060
00940 School Administration	11-000-240-XXX	884,959	939,370	885,806
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	527,619	573,055	547,416
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	2,118,743	2,452,201	2,517,661
00960 Student Transportation Services	11-000-270-XXX	1,870,359	1,866,144	1,881,465
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,420,723	4,855,617	4,593,090
00990 Total Support Services Expenditures		14,059,993	15,395,585	15,194,914
01000 TOTAL GENERAL CURRENT EXPENSE		23,060,557	25,393,041	25,848,193
CAPITAL EXPENDITURES				
01010 Deposit to Capital Reserve	10-604	390,000		
01015 Interest Earned on Capital Reserve	10-604	150	1,619	10
01020 Equipment	12-XXX-XXX-73X	119,853	46,413	135,999
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	71,480	41,569	57,726
01040 TOTAL CAPITAL EXPENDITURES		581,483	89,601	193,735
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX		90,975	106,876

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School District Budget Statement  
for the School Year 2012-2013  
Advertised Appropriations

HUNTERDON - CLINTON TWP

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
01070 Total Summer School			90,975	106,876
Other Special Schools:				
01080 Instruction	13-4XX-100-XXX	59,163		
01100 Total Other Special Schools		59,163		
01230 TOTAL SPECIAL SCHOOLS		59,163	90,975	106,876
01240 OPERATING BUDGET GRAND TOTAL		23,701,203	25,573,617	26,148,804
GRANTS AND ENTITLEMENTS				
01250 Local Projects	20-XXX-XXX-XXX	57,919	31,309	1,000
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX		26,542	22,561
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX			156,627
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX		184,267	
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX		37,912	32,226
01320 Other Special Projects	20-XXX-XXX-XXX	249,809		
01330 Total State Projects		249,809	248,721	211,414
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	20,582	24,968	18,712
01342 Title II	20-XXX-XXX-XXX	26,693		
01346 Title IV	20-XXX-XXX-XXX	712		
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	399,972	534,654	323,656
01400 Other Special Projects	20-XXX-XXX-XXX	283,674	139,896	11,284
01410 Total Federal Projects		731,633	699,518	353,652
01420 TOTAL GRANTS AND ENTITLEMENTS		1,039,361	979,548	566,066
REPAYMENT OF DEBT				
01430 Repayment of Debt - Regular	40-701-510-XXX	2,740,039	2,242,499	2,170,968
01480 TOTAL REPAYMENT OF DEBT		2,740,039	2,242,499	2,170,968
01490 Total Expenditures		27,480,603	28,795,664	28,885,838



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School District Budget Statement  
 for the School Year 2012-2013  
 Detailed Recapitulation of Balances

HUNTERDON - CLINTON TWP

Budget Category (1)	General Fund (Unassigned) (2)	General Fund (Restricted) Cap. Reserve Account (3)	Gen. Fund (Restricted) Adult Ed. Programs (4)	General Fund (Restricted) Maintenance Reserve Acct. (5)	General Fund (Restricted) Legal Reserves (6)
01595 Est. Approp. Bal. 6-30-10 (Prior Budg)	459,607	54,921	0	0	0
01600 Approp. Balances 6-30-10 (from Audit)	1,169,783	179,430	0	50,000	73,055
01605 Est. Approp. Bal. 6-30-11 (Prior Budg)	688,514	54,484	0	50,000	0
01610 Approp. Balances 6-30-11 (from Audit)	1,511,513	569,580	0	50,000	3,502
01620 Amount Budgeted during FY 11-12	-1,043,859	1,619	0	0	0
01630 Add. Bal. to be Approp during FY 11-12	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 11-12	400,000	0	0	0	0
01650 Approp. Bal. 6-30-12 (est.) before Trans.	867,654	571,199	0	50,000	3,502
01653 Anti. Excess GF Bal. Trans during FY 11-12	0	0	0	0	0
01655 Approp. Bal. 6-30-12 (est.) after Transfer	867,654	571,199	0	50,000	3,502
01660 Amount Budgeted in FY 12-13	-646,498	10	0	0	-3,502
01670 Appropriation Balances 6/30/13 (est.)	221,156	571,209	0	50,000	0

School District Budget Statement  
 for the School Year 2012-2013  
 Detailed Recapitulation of Balances

HUNTERDON - CLINTON TWP

Budget Category (1)	General Fund (Restricted) Tuition Reserve (7)	General Fund (Restricted) Current Expense Emergency Res. (8)	Debt Service (Unassigned) (9)	Debt Service (Restricted) For Debt Repayment (10)	Totals (11)
01595 Est. Approp. Bal. 6-30-10 (Prior Budg)	0	0	0	0	514,528
01600 Approp. Balances 6-30-10 (from Audit)	0	0	8,058	0	1,480,326
01605 Est. Approp. Bal. 6-30-11 (Prior Budg)	0	0	0	0	792,998
01610 Approp. Balances 6-30-11 (from Audit)	0	0	901	0	2,135,496
01620 Amount Budgeted during FY 11-12	0	0	-815	0	-1,043,055
01630 Add. Bal. to be Approp during FY 11-12	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 11-12	0	0	0	0	400,000
01650 Approp. Bal. 6-30-12 (est.) before Trans.	0	0	86	0	1,492,441
01653 Anti. Excess GF Bal. Trans during FY 11-12	0	0	0	0	0
01655 Approp. Bal. 6-30-12 (est.) after Transfer	0	0	86	0	1,492,441
01660 Amount Budgeted in FY 12-13	0	0	-86	0	-650,076
01670 Appropriation Balances 6/30/13 (est.)	0	0	0	0	842,365

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School District Budget Statement  
for the School Year 2012-2013

HUNTERDON - CLINTON TWP

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
<b>Unrestricted:</b>				
General Operating Budget	1,169,783	1,511,513	867,654	221,156
Repayment of Debt	8,058	901	86	0
<b>Restricted for Specific Purposes:</b>				
<b>General Operating Budget:</b>				
Capital Reserve	179,430	569,580	571,199	571,209
Adult Education Programs	0	0	0	0
Maintenance Reserve	50,000	50,000	50,000	50,000
Legal Reserve	73,055	3,502	3,502	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
<b>Repayment of Debt:</b>				
Restricted for Repayment of Debt	0	0	0	0

The Advertised Section of the School District Budget Statement

2012 - 2013

HUNTERDON - CLINTON TWP

Per Pupil Cost Calculations

	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-13 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Budgetary Comparative Per Pupil Cost	12,393	12,299	13,233	14,075	14,894
Total Classroom Instruction	6,818	6,962	7,437	8,020	8,750
Classroom-Salaries and Benefits	6,403	6,509	7,035	7,512	8,169
Classroom-General Supplies and Textbooks	158	156	188	365	353
Classroom-Purchased Services and Other	258	298	215	143	227
Total Support Services	2,435	2,424	2,635	2,726	2,950
Support Services-Salaries and Benefits	2,247	2,290	2,437	2,475	2,667
Total Administrative Costs	1,485	1,458	1,415	1,581	1,497
Administration-Salaries and Benefits	1,198	1,159	1,213	1,213	1,267
Legal Costs	0	27	56	27	26
Total Operations and Maintenance of Plant	1,531	1,437	1,707	1,707	1,659
Operations & Maintenance of Plant-Salary & Ben.	741	707	793	780	196
Board Contribution to Food Services	13	0	0	0	0
Total Extracurricular Costs	83	3	14	18	14
Total Equipment Costs	14	71	82	29	87
Employee Benefits as a % of Salaries	28.7	32.6	34.9	33.0	31.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 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.

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School District Budget Statement  
for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations	
GENERAL CURRENT EXPENSE					
Regular Programs - Instruction					
02505	Preschool - Salaries of Teachers	11-105-100-101	158,921	169,546	166,831
02510	Kindergarten - Salaries of Teachers	11-110-100-101	222,185	257,131	345,521
02520	Grades 1-5 - Salaries of Teachers	11-120-100-101	3,448,754	3,623,291	3,776,942
02530	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,290,557	2,493,757	2,560,498
Regular Programs - Home Instruction					
02621	Salaries of Teachers	11-150-100-101	10,841	7,000	5,000
02623	Purchased Professional-Educational Services	11-150-100-320	10,889		
Regular Programs - Undistributed Instruction					
02660	Purchased Technical Services	11-190-100-340		13,360	5,360
02670	Other Purchased Services (400-500 series)	11-190-100-500	485,766	215,630	346,783
02680	General Supplies	11-190-100-610	241,588	564,555	424,378
02690	Textbooks	11-190-100-640	10,745	12,800	114,800
02700	Other Objects	11-190-100-800	2,324	2,619	2,900
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		6,882,570	7,359,689	7,749,013
Special Education Instruction - Auditory Impairments					
03260	Salaries of Teachers	11-207-100-101	47,490	48,440	50,627
03270	Other Salaries for Instruction	11-207-100-106			225
03310	General Supplies	11-207-100-610	150	215	
03340	TOTAL AUDITORY IMPAIRMENTS		47,640	48,655	50,852
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	11-213-100-101	1,563,572	1,997,185	2,088,665

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School District Budget Statement  
for the School Year 2012-2013

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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
03870 Other Salaries for Instruction	11-213-100-106	67,438	42,460	42,489
03910 General Supplies	11-213-100-610	4,526	7,206	10,175
03940 TOTAL RESOURCE ROOM/RESOURCE CENTER		1,635,536	2,046,851	2,141,329
Special Education Instruction - Autism				
03950 Salaries of Teachers	11-214-100-101	159,840	229,203	233,369
03960 Other Salaries for Instruction	11-214-100-106	90		
04000 General Supplies	11-214-100-610	1,046	2,662	2,400
04030 TOTAL AUTISM		160,976	231,865	235,769
04800 TOTAL SPECIAL EDUCATION - INSTRUCTION		1,844,152	2,327,371	2,427,950
Basic Skills/Remedial - Instruction				
04810 Salaries of Teachers	11-230-100-101	266,955	283,233	453,963
04820 Other Salaries for Instruction	11-230-100-106			5,200
04860 General Supplies	11-230-100-610	3,152	4,010	
04890 TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION		270,107	287,243	459,163
School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030 Salaries	11-401-100-100	3,735	4,653	4,653
06050 Supplies and Materials	11-401-100-600		2,000	2,000
06080 TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		3,735	6,653	6,653
School-Sponsored Athletics - Instruction				
06090 Salaries	11-402-100-100		14,000	8,000
06120 Other Objects	11-402-100-800		2,500	2,500
06140 TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION			16,500	10,500
Undistributed Expenditures - Instruction				
06280 Tuition to Other LEAs Within the State-Special	11-000-100-562	296,784	464,200	524,125

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School District Budget Statement  
for the School Year 2012-2013

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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
06320 Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	259,709	249,605	190,793
06340 Tuition - State Facilities	11-000-100-568		11,200	
06360 TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION		556,493	725,005	714,918
Undistributed Expenditures - Health Services				
06430 Salaries	11-000-213-100	231,289	243,034	247,846
06440 Purchased Professional and Technical Services	11-000-213-300	3,075	3,800	3,800
06460 Supplies and Materials	11-000-213-600	9,376	9,816	10,250
06480 TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		243,740	256,650	261,896
Undist. Expend. - Speech, OT, PT & Related Services				
06481 Salaries	11-000-216-100	533,076	549,973	568,290
06482 Purchased Professional - Educational Services	11-000-216-320	116,830	138,400	136,200
06483 Supplies and Materials	11-000-216-600	5,238	4,409	5,700
06485 TOTAL UNDIST. EXP.-SPEECH, OT, PT& RELATED SVCS		655,144	692,782	710,190
Undist. Expend. - Other Supp. Serv. Students-Extra. Serv.				
06701 Salaries	11-000-217-100	492,717	420,269	514,567
06705 TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV		492,717	420,269	514,567
Undistributed Expenditures - Guidance				
06490 Salaries of Other Professional Staff	11-000-218-104	394,570	393,464	420,634
06540 Other Purchased Services (400-500 series)	11-000-218-500	282	1,250	1,250
06550 Supplies and Materials	11-000-218-600	5,596	18,098	22,050
06570 TOTAL UNDIST. EXPEND. - GUIDANCE		400,448	412,812	443,934
Undistributed Expenditures - Child Study Teams				
06580 Salaries of Other Professional Staff	11-000-219-104	697,044	772,397	754,390

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School District Budget Statement  
 for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
06590 Salaries of Secretarial and Clerical Assistants	11-000-219-105	47,051	61,886	62,640
06610 Purchased Professional - Educational Services	11-000-219-320	6,475	47,058	69,000
06650 Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	5,852	26,650	23,000
06660 Supplies and Materials	11-000-219-600	7,947	24,506	60,000
06670 Other Objects	11-000-219-800	1,759	14,024	14,024
06680 TOTAL UNDIST EXPEND- CHILD STUDY TEAMS		766,128	946,521	983,054
Undistributed Expenditures - Improvement of Instructional Services				
06750 Sal of Supervisor of Instruction	11-000-221-102	56,784	59,056	60,533
06760 Sal of Other Professional Staff	11-000-221-104	1,104	20,384	19,704
06770 Sal of Secr and Clerical Assist.	11-000-221-105	23,651	21,632	22,173
06790 Purchased Prof- Educational Services	11-000-221-320			10,000
06810 Other Purch Services (400-500)	11-000-221-500	436	3,500	3,500
06820 Supplies and Materials	11-000-221-600		1,282	1,060
06830 Other Objects	11-000-221-800	800	1,575	1,575
06840 TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		82,775	107,429	118,545
Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850 Salaries	11-000-222-100	364,029	378,585	389,888
06870 Other Purchased Services (400-500 series)	11-000-222-500		2,520	
06880 Supplies and Materials	11-000-222-600	25,807	24,815	23,300
06900 TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		389,836	405,920	413,188
Undist. Expend.-Instructional Staff Training Services				
07601 Salaries of Supervisors of Instruction	11-000-223-102	56,784	59,056	60,533
07602 Salaries of Other Professional Staff	11-000-223-104		14,376	32,418
07603 Salaries of Secretarial and Clerical Assist	11-000-223-105		21,632	22,173
07605 Purchased Professional - Educational Services	11-000-223-320	32,100	71,615	40,000



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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
07607 Other Purchased Services (400-500 series)	11-000-223-500	551	13,000	17,000
07608 Supplies and Materials	11-000-223-600	2,828	186	
07610 TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		92,263	179,865	172,124
Undistributed Expenditures - Support Services-General Administration				
06910 Salaries	11-000-230-100	223,086	228,052	227,607
06920 Legal Services	11-000-230-331	93,825	44,100	40,000
06921 Audit Fees	11-000-230-332	26,500	32,000	28,000
06923 Architectural/Engineering Services	11-000-230-334	27,681	60,300	15,000
06930 Other Purchased Professional Services	11-000-230-339	19,633	81,695	3,990
06950 Communications / Telephone	11-000-230-530	82,332	25,280	31,500
06955 BOE Other Purchased Services	11-000-230-585		1,650	2,500
06960 Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	64,112	72,643	67,438
06975 General Supplies	11-000-230-610	1,154	900	3,400
06976 BOE In-House Training/Meeting Supplies	11-000-230-630	3,330	200	200
06980 Judgments Against The School District	11-000-230-820	2,000		2,000
06990 Miscellaneous Expenditures	11-000-230-890	2,250	2,875	2,525
06995 BOE Membership Dues and Fees	11-000-230-895	12,143	12,250	12,900
07000 TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.		558,046	561,945	437,060
Undistributed Expenditures - Support Services-School Administration				
07010 Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	484,793	537,856	551,302
07020 Salaries of Other Professional Staff	11-000-240-104			284,568
07030 Salaries of Secretarial and Clerical Assistants	11-000-240-105	304,747	280,602	
07060 Other Purchased Services (400-500 series)	11-000-240-500	70,723	84,596	12,000
07070 Supplies and Materials	11-000-240-600	20,666	27,521	27,866
07080 Other Objects	11-000-240-800	4,030	8,795	10,070
07090 TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		884,959	939,370	885,806

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Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
Undistributed Expenditures - Central Services				
07100 Salaries	11-000-251-100	374,204	347,830	359,759
07105 Purchased Professional Services	11-000-251-330		18,000	18,000
07110 Purchased Technical Services	11-000-251-340	12,231	27,100	11,210
07115 Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	26,746	19,109	23,405
07125 Supplies and Materials	11-000-251-600	3,616	8,488	9,100
07130 Interest on Current Loans	11-000-251-831	7,168	15,380	10,000
07145 Miscellaneous Expenditures	11-000-251-890	1,370	1,550	1,400
07150 TOTAL UNDISTRIB EXPEND - CENTRAL SERVICES		425,335	437,457	432,874
Undistributed Expenditures - Admin. Info. Tech.				
07155 Salaries	11-000-252-100	80,000	83,200	85,280
07160 Purchased Professional Services	11-000-252-330	3,296		
07165 Purchased Technical Services	11-000-252-340		4,640	9,300
07170 Other Purchased Services (400-500 series)	11-000-252-500	11,571	44,726	11,750
07175 Supplies and Materials	11-000-252-600	7,202	2,020	6,000
07180 Other Objects	11-000-252-800	215	1,012	2,212
07185 TOTAL UNDISTRIB EXPEND - ADMIN. INFO TECHNOLOGY		102,284	135,598	114,542
Undistributed Expenditures - Required Maint for School Facilities				
07621 Salaries	11-000-261-100	190,247	221,779	233,522
07622 Cleaning, Repair, and Maintenance Services	11-000-261-420	120,836	127,368	103,725
07623 General Supplies	11-000-261-610	32,507	97,662	87,800
07625 TOTAL UNDIST. EXPEND-REQUIRED MAINT FOR SCH FAC.		343,590	446,809	425,047
Undistributed Expenditures - Custodial Services				
07618 Energy (Gasoline)	11-000-262-626			763,879

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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
07626 Salaries	11-000-262-100	704,652	643,699	
07627 Purchased Professional and Technical Services	11-000-262-300	39,905	65,075	83,600
07628 Cleaning, Repair, and Maintenance Services	11-000-262-420	57,150	29,000	27,500
07630 Other Purchased Property Services	11-000-262-490	21,332	69,268	69,268
07631 Insurance	11-000-262-520	119,976	121,723	124,157
07632 Miscellaneous Purchased Services	11-000-262-590	3,397	1,500	1,500
07633 General Supplies	11-000-262-610	141,147	89,728	125,000
07634 Energy (Electricity)	11-000-262-622	499,200	624,960	624,960
07635 Other Objects	11-000-262-800		895	
07638 Salaries of Non-Instructional Aides	11-000-262-107		84,344	
07639 Energy (Natural Gas)	11-000-262-621	170,717	260,000	260,000
07640 Energy (Oil)	11-000-262-624	7,270	12,000	12,000
07641 TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		1,764,746	2,002,192	2,091,864
Undistributed Expenditures - Care & Upkeep of Grounds				
15830 General Supplies	11-000-263-610	863	3,200	750
15850 TOTAL CARE AND UPKEEP OF GROUNDS		863	3,200	750
Undistributed Expenditures - Security				
15920 Cleaning, Repair, and Maintenance Services	11-000-266-420	5,386		
15930 General Supplies	11-000-266-610	4,158		
15950 TOTAL SECURITY		9,544		
07637 TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		2,118,743	2,452,201	2,517,661
Undistributed Expenditures - Student Transportation Services				
07209 Salaries of Non-Instructional Aides	11-000-270-107	9,681	15,000	15,000
07210 Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	6,220	6,468	6,630

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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
07220 Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	5,026	6,468	6,630
07241 Management Fee - ESC & CTSA Trans. Program	11-000-270-350	41,189	30,600	30,600
07260 Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	1,610	9,453	1,800
07270 Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	4,041	17,500	13,930
07280 Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513		1,768	
07301 Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	1,451,853	1,374,365	1,402,353
07302 Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	324,071	371,222	371,222
07303 Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	23,858	30,000	30,000
07310 Misc. Purchased Services - Transportation	11-000-270-593	2,750	3,050	3,050
07320 General Supplies	11-000-270-610		100	100
07340 Other Objects	11-000-270-800	60	150	150
07350 TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,870,359	1,866,144	1,881,465
Unallocated Benefits - Employee Benefits				
12620 Social Security Contributions	11-000-291-220	259,635	312,800	326,000
12640 Other Retirement Contributions - PERS	11-000-291-241	316,175	348,119	348,119
12655 Other Retirement Contributions - Regular	11-000-291-249	7,397		
12660 Unemployment Compensation	11-000-291-250	100,000	75,000	25,000
12670 Workmen's Compensation	11-000-291-260	130,577	129,948	132,533
12680 Health Benefits	11-000-291-270	3,407,887	3,760,782	3,533,038
12690 Tuition Reimbursement	11-000-291-280	72,051	80,000	75,000
12700 Other Employee Benefits	11-000-291-290	127,001	148,968	153,400
12710 TOTAL UNALLOCATED BENEFITS		4,420,723	4,855,617	4,593,090
12720 TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		4,420,723	4,855,617	4,593,090
07570 TOTAL UNDISTRIBUTED EXPENDITURES		14,059,993	15,395,585	15,194,914
07580 TOTAL GENERAL CURRENT EXPENSE		23,060,557	25,393,041	25,848,193
CAPITAL OUTLAY				
07690 Increase in Capital Reserve	10-604	390,000		

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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
07695 Interest Deposit to Capital Reserve	10-604	150	1,619	10
<b>Equipment:</b>				
07710 Grades 1-5	12-120-100-730	9,088		3,000
07720 Grades 6-8	12-130-100-730			
08155 Undistributed Expenditures - Central Services	12-000-251-730		28,600	
08156 Undistributed Expenditures - Admin Info Tech.	12-000-252-730	54,929		132,999
08161 Undist. Expend. - Required Maint for School Fac.	12-000-261-730		17,813	
08162 Undist. Expend. - Custodial Services	12-000-262-730	34,651		
08210 Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	21,185		
08230 TOTAL EQUIPMENT		119,853	46,413	135,999
<b>Facilities Acquisition and Construction Services</b>				
08320 Other Objects	12-000-400-800	71,480	41,569	
08323 Assessment for Debt Service on SDA Funding	12-000-400-896			57,726
08330 TOTAL FACILITIES ACQUISITION AND CONST. SERV.		71,480	41,569	57,726
08340 TOTAL CAPITAL OUTLAY		581,483	89,601	193,735
<b>SPECIAL SCHOOLS</b>				
<b>Summer School - Instruction</b>				
08400 Salaries of Teachers	13-422-100-101		58,581	70,436
08410 Other Salaries for Instruction	13-422-100-106		23,940	23,940
08420 Purchased Professional and Technical Services	13-422-100-300		5,954	10,000
08440 General Supplies	13-422-100-610		2,500	2,500
08470 TOTAL SUMMER SCHOOL - INSTRUCTION			90,975	106,876
08550 TOTAL SUMMER SCHOOL			90,975	106,876

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HUNTERDON - CLINTON TWP

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
Other Special Schools - Instruction				
08660 Salaries of Teachers	13-4XX-100-101	36,913		
08670 Other Salaries for Instruction	13-4XX-100-106	19,650		
08680 Purchased Professional and Technical Services	13-4XX-100-300	1,643		
08700 General Supplies	13-4XX-100-610	957		
08730 TOTAL OTHER SPECIAL SCHOOLS - INSTRUCTION		59,163		
08810 TOTAL OTHER SPECIAL SCHOOLS		59,163		
09460 TOTAL SPECIAL SCHOOLS		59,163	90,975	106,876
09470 GENERAL FUND GRAND TOTAL		23,701,203	25,573,617	26,148,804
SPECIAL REVENUE FUNDS				
09580 Local Projects	20-XXX-XXX-XXX	57,919	31,309	1,000
Special Revenue Funds - Other State Projects:				
09590 Nonpublic Textbooks	20-XXX-XXX-XXX		26,542	22,561
09600 Nonpublic Auxiliary Services	20-XXX-XXX-XXX			156,627
09610 Nonpublic Handicapped Services	20-XXX-XXX-XXX		184,267	
09620 Nonpublic Nursing Services	20-XXX-XXX-XXX		37,912	32,226
09650 Other	20-XXX-XXX-XXX	249,809		
09660 TOTAL STATE PROJECTS		249,809	248,721	211,414
Special Revenue Funds - Federal Projects:				
09670 Title I	20-XXX-XXX-XXX	20,582	24,968	18,712
09672 Title II	20-XXX-XXX-XXX	26,693		
09676 Title IV	20-XXX-XXX-XXX	712		

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Detailed Appropriations - Do Not Advertise

Budget Category	Account	2010-11 Expenditures	2011-12 Revised Appropriations	2012-13 Appropriations
09690 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	399,972	534,654	323,656
09730 Other	20-XXX-XXX-XXX	283,674	139,896	11,284
09740 TOTAL FEDERAL PROJECTS		731,633	699,518	353,652
09750 TOTAL SPECIAL REVENUE FUNDS		1,039,361	979,548	566,066
DEBT SERVICE FUNDS				
Regular Debt Service				
09800 Interest on Bonds	40-701-510-834	1,460,039	1,017,499	1,310,968
09810 Redemption of Principal	40-701-510-910	1,280,000	1,225,000	860,000
09830 TOTAL REGULAR DEBT SERVICE		2,740,039	2,242,499	2,170,968
09940 TOTAL DEBT SERVICE FUNDS		2,740,039	2,242,499	2,170,968
09970 TOTAL EXPENDITURES/APPROPRIATIONS		27,480,603	28,795,664	28,885,838

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

Budget Status

\$ 22,311,013 Budgeted Adequacy Spending  
 X  Above Expected Local Levy   Below Expected Local Levy

\$ 3,717,332 Total Excess over Expected Local Levy  
Separate Proposal(s) - Voters or Board of School Estimate  
 X  Automatic cap Adjustments  
 X  Use of Banked Cap  
 X  Warning Edits

District Budget Data

\$ 0 Separate Proposal(s) - Voters or Board of Sch. Estimate Amount  
\$ 13,593,681 Minimum Tax Levy  
\$ 22,311,013 Proposed Base Budget Tax Levy  
\$ 22,757,233 Tax Levy Cap

1,478.90 Projected 2012-13 WENR - District  
1,506.00 Projected 2012-13 Resident Enrollment - District  
  
1,503.00 Projected 2012-13 WENR - DOE \*  
1,478.00 Projected 2012-13 Resident Enrollment - DOE  
  
1,545.64 Projected 2011-12 WENR - District  
1,582.00 Projected 2011-12 Resident Enrollment - District  
  
1,562.00 Projected 2011-12 WENR - DOE \*  
1,537.00 Projected 2011-12 Resident Enrollment - DOE

\* Excludes School Choice Pupils



Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

1a. District Statement of Priorities Which Will Be Contained in Proposed Budget

Briefly describe the basis of the proposed budget in terms of district initiatives and priorities, any required educational improvement plans, remedial or corrective action plans and any other critical factors for which funds are included in this budget.

Maintaining Our School System:

Maintain Unified Arts staff PK-3 to support SUCCESS Program (BSI), anti-bullying training Resonsive Classroom Approach training. Academic Intervention, SMART goals planning for student assessment, MAPs Grades 1-8 and reduce teacher to pupil ratio of 1:20 (K-5) and 1:22 (6-8).

Raising Standards and Expanding Opportunities:

Close the achievement gap for special needs, limited English and minority populations; technology standards for students and teachers; audit and revise K-2 Math programs and K-8 Science programs

Building Professionalism:

Mentoring 1st year teachers, newer teacher training, vertical and horizontal articulation, differentiated instruction, Professional Learning Communities, Responsive Classroom training/certification, Literacy Training, Understanding by Design (UbD), networking re: Best Practices, Protecting Our Investment Capital & Maintenance Projects/Capital Reserve, implement recommendations from energy audit and continued analysis and remediation of HVAC system.

Protecting Our Investment (Capital & Maintenance Projects/Capital Reserve)

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

1a. District Statement of Priorities Which Will Be Contained in Proposed Budget

Continued

Planning for the Future:

Continued evaluation of technology program/hardware needs district-wide, plan and pilot evaluation system for full implementation in 2013-2014, pilot and evaluate primary resources in subject areas to support revised curriculum.

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

1b. District Statement of Programs and Services  
in Excess of the Expected Local Levy

Total Budgeted Adequacy Spending	\$ 22,311,013
District Adequacy Budget	\$ 18,593,681

The school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Briefly describe the programs that cause the proposed budget to exceed the Expected Local Levy amount.

In Language Arts literacy the district will secure materials and provide professional development to improve reading instruction in grades 6-8. Increase number of literacy support/basic skills teachers to better meet the needs of struggling learners throughout all grades. In Social studies we will provide professional development to increase successful implementation of reading and writing across curricular areas as required by the current state standards for English Language Arts in History, Social Studies, Science, and Technical Subjects.

In Math the district will secure new materials aligned with the State and provide professional development to ensure successful implementation of revised curriculum. Professional development will be provided in Science to increase successful implementation of reading and writing across curricular areas as required by the current Standards for English Language Arts in History, Social Studies, Science and Technical Subjects for grades 6-8. Secure materials aligned with the State Standards to challenge students and increase depth of learning.

Continue technology emphasis on current skills throughout all content areas. Provide professional development to ensure successful implementation of revised NJ Core Standards for technology.

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Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

1b. District Statement of Programs and Services  
in Excess of the Adequacy Budget

Total Budgeted Adequacy Spending	\$	22,311,013
District Adequacy Budget	\$	18,593,681

Continued

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

2. Core Curriculum Content Standards

Briefly describe new programs or enhancements to existing programs that will ensure the implementation of the core curriculum content standards in the 2012-2013 school year.

Content Standards

New Programs/Enhancements

Math

Implement newly revised units in accordance with the Common Core curriculum standards in grades 3-5. Revise curriculum in grades 6-8, which is scheduled for implementation in September 2013. Research and secure materials aligned with requirements of newly developed curriculum, and provide training for teachers in grades K-5 to increase proficiency of new requirements.

Science

Improve student writing by extending expectations and instruction and help ing students transfer skills learned across content areas. Provide training for science teachers in grades 6-8

English Language Arts

Revise curriculum to align with the Common Core State Standards. Implementat ion of revised curriculum required for September 2012. Secure materials for grades 6-8 that align with the standards and meet the needs of all learners.

Social Studies

Improve student writing by extending expectations and instruction and helping students transfer skills learned across content areas. Provide training for social studies teachers in grades 6-8. Implement newly revised units in accordance with NJ Core Curriculum Content Standards requirements.

21st Century Life & Careers

Continue training teachers in effectively working in professional learning communities through developing and implementing SMART goals, analyzing student data and work, focusing on and measuring student learning, and incorporating 21st century life and careers standards into instruction.

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

2. Core Curriculum Content Standards

Continued

Content Standards

New Programs/Enhancements

Technology

Continue to increase technology resources and train teachers to successfully incorporate them throughout the learning day in all content areas,

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON.TWP

3. Budgeted Full-Time Equivalents

Identify the changes in budgeted FTE for the next school year in comparison to the number budgeted for the current school year. Enter in the budget changes column increases or decreases in FTE included in the budget approved for advertisement. Include in the separate proposals column those FTE to be funded by a separate proposal(s) to the voters or board of school estimate for funds in addition to the base budget.

Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
11-105-100-101	Preschool - Salaries of Teachers	2.5	0.0	2.5	0.0	2.5
11-110-100-101	Kindergarten - Salaries of Teachers	4.5	0.0	4.5	0.0	4.5
11-120-100-101	Grades 1-5 - Salaries of Teachers	62.0	0.0	62.0	0.0	62.0
11-130-100-101	Grades 6-8 - Salaries of Teachers	41.0	0.0	41.0	0.0	41.0
11-140-100-101	Grades 9-12 - Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-140-100-106	Other Salaries for Instruction	0.0	0.0	0.0	0.0	0.0
11-150-100-101	Home Instruction-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-150-100-106	Home Instruction-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-190-100-106	Undistrib. Instr.-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-201-100-101	Cognitive Mild-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-201-100-106	Cognitive Mild-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-202-100-101	Cognitive Moderate-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-202-100-106	Cognitive Moderate-Other Salaries for Instr	0.0	0.0	0.0	0.0	0.0
11-204-100-101	LLD-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-204-100-106	LLD-Other Salaries for Instruction	0.0	0.0	0.0	0.0	0.0
11-206-100-101	Visual Impairments-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-206-100-106	Visual Impairments-Other Salaries for Instr	0.0	0.0	0.0	0.0	0.0
11-207-100-101	Auditory Impairments-Salaries of Teachers	1.0	0.0	1.0	0.0	1.0
11-207-100-106	Auditory Impairmts-Other Salaries for Instr	0.0	0.0	0.0	0.0	0.0
11-209-100-101	Behavioral Disabil.-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-209-100-106	Behavioral Disabil.-Other Salaries for Inst	0.0	0.0	0.0	0.0	0.0
11-212-100-101	Multiple Disabilities-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-212-100-106	Multiple Disabil.-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-213-100-101	Resource Room-Salaries of Teachers	35.5	0.0	35.5	0.0	35.5
11-213-100-106	Resource Room-Other Salaries for Instr.	6.5	0.0	6.5	0.0	6.5
11-214-100-101	Autism-Salaries of Teachers	4.0	0.0	4.0	0.0	4.0

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3. Budgeted Full-Time Equivalents

Identify the changes in budgeted FTE for the next school year in comparison to the number budgeted for the current school year. Enter in the budget changes column increases or decreases in FTE included in the budget approved for advertisement. Include in the separate proposals column those FTE to be funded by a separate proposal(s) to the voters or board of school estimate for funds in addition to the base budget.

Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
11-214-100-106	Autism-Other Salaries for Instruction	0.0	0.0	0.0	0.0	0.0
11-215-100-101	PreK Disabilities PT-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-215-100-106	PreK Disabil. PT-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-216-100-101	PreK Disabilities FT-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-216-100-106	PreK Disabil. FT-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-219-100-101	Home Instruction-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-219-100-106	Home Instruction-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-221-100-101	Extended School Year-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-221-100-102	Extended Sch. Yr.-Sal of Supv of Instr.	0.0	0.0	0.0	0.0	0.0
11-221-100-106	Extended Sch. Yr.-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-222-100-101	Cognitive Severe-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-222-100-106	Cognitive Severe-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
11-230-100-101	Basic Skills-Salaries of Teachers	4.0	2.5	6.5	0.0	6.5
11-230-100-106	Basic Skills-Other Salaries for Instruction	0.0	0.0	0.0	0.0	0.0
11-240-100-101	Bilingual - Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-240-100-106	Bilingual - Other Salaries for Instruction	0.0	0.0	0.0	0.0	0.0
11-3XX-100-101	Vocational Local - Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-3XX-100-106	Vocational Local - Other Sal. for Instr.	0.0	0.0	0.0	0.0	0.0
11-310-100-101	Regular Vocational-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-310-100-106	Regular Vocational-Other Sal. for Instr.	0.0	0.0	0.0	0.0	0.0
11-320-100-101	Special Vocational-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-320-100-106	Special Vocational-Other Sal. for Instr.	0.0	0.0	0.0	0.0	0.0
11-401-100-100	Co/Extra Curricular-Salaries	0.0	0.0	0.0	0.0	0.0
11-402-100-100	Athletics - Salaries	0.0	0.0	0.0	0.0	0.0
11-4XX-100-100	Other Instructional Programs-Salaries	0.0	0.0	0.0	0.0	0.0
11-421-100-101	Before/After School-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0



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3. Budgeted Full-Time Equivalents

Identify the changes in budgeted FTE for the next school year in comparison to the number budgeted for the current school year. Enter in the budget changes column increases or decreases in FTE included in the budget approved for advertisement. Include in the separate proposals column those FTE to be funded by a separate proposal(s) to the voters or board of school estimate for funds in addition to the base budget.

Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
11-421-100-106	Before/After School-Other Sal. of Instr.	0.0	0.0	0.0	0.0	0.0
11-421-100-178	Before/After School-Sal. of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
11-421-100-179	Before/After School-Sal. of Reading Spec.	0.0	0.0	0.0	0.0	0.0
11-421-200-100	Before/After School Support Salaries	0.0	0.0	0.0	0.0	0.0
11-422-100-101	Summer School-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-422-100-106	Summer School-Other Salaries of Instruction	0.0	0.0	0.0	0.0	0.0
11-422-100-178	Summer School-Salaries of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
11-422-100-179	Summer School-Sal. of Reading Specialists	0.0	0.0	0.0	0.0	0.0
11-422-200-100	Summer School Support Salaries	0.0	0.0	0.0	0.0	0.0
11-423-100-101	Instr. Alternative Ed-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-423-100-106	Instr. Alternative Ed-Other Sal. of Instr.	0.0	0.0	0.0	0.0	0.0
11-423-100-178	Instr. Alternative Ed-Sal. of Teacher Tutor	0.0	0.0	0.0	0.0	0.0
11-423-100-179	Instr. Alternative Ed-Sal. of Reading Spec.	0.0	0.0	0.0	0.0	0.0
11-423-200-100	Instr. Alternative Ed Support Salaries	0.0	0.0	0.0	0.0	0.0
11-424-100-101	Other At Risk-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-424-100-106	Other At Risk-Other Salaries of Instruction	0.0	0.0	0.0	0.0	0.0
11-424-100-178	Other At Risk-Salaries of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
11-424-100-179	Other At Risk-Sal. of Reading Specialists	0.0	0.0	0.0	0.0	0.0
11-424-200-100	Other At Risk Support Salaries	0.0	0.0	0.0	0.0	0.0
11-425-100-101	Other Alternative Ed-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
11-425-100-106	Other Alternative Ed-Other Sal. of Instr.	0.0	0.0	0.0	0.0	0.0
11-425-100-178	Other Alternative Ed-Sal. of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
11-425-100-179	Other Alternative Ed-Sal. of Reading Spec.	0.0	0.0	0.0	0.0	0.0
11-425-200-100	Other Alternative Ed Support Salaries	0.0	0.0	0.0	0.0	0.0
11-800-330-100	Community Services Programs-Salaries	0.0	0.0	0.0	0.0	0.0
11-000-211-100	Attendance-Salaries	0.0	0.0	0.0	0.0	0.0

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3. Budgeted Full-Time Equivalents

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Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
11-000-211-171	Attendance-Sal. Drop-Out Prev. Off./Coord.	0.0	0.0	0.0	0.0	0.0
11-000-211-172	Attendance-Salaries of Family Support Teams	0.0	0.0	0.0	0.0	0.0
11-000-211-173	Attendance-Sal. of Family Liaisons/CPIS	0.0	0.0	0.0	0.0	0.0
11-000-211-174	Attendance-Sal. of Community/School Coord.	0.0	0.0	0.0	0.0	0.0
11-000-213-100	Health Services-Salaries	5.0	0.0	5.0	0.0	5.0
11-000-213-175	Health Services-Sal. of Social Svcs Coord.	0.0	0.0	0.0	0.0	0.0
11-000-216-100	Speech/OT/PT - Salaries	7.6	0.0	7.6	0.0	7.6
11-000-217-100	Other Support Services Extra. - Salaries	31.5	0.0	31.5	0.0	31.5
11-000-218-104	Guidance-Sal. of Other Professional Staff	6.0	0.0	6.0	0.0	6.0
11-000-218-105	Guidance-Sal. of Secr. and Clerical Asst.	0.0	0.0	0.0	0.0	0.0
11-000-218-110	Guidance-Other Salaries	0.0	0.0	0.0	0.0	0.0
11-000-219-104	Child Study Team-Sal. of Other Prof. Staff	10.0	0.0	10.0	0.0	10.0
11-000-219-105	Child Study Team-Sal. of Secr. & Cler. Asst	1.5	0.0	1.5	0.0	1.5
11-000-219-110	Child Study Team-Other Salaries	0.0	0.0	0.0	0.0	0.0
11-000-221-102	Impr of Instr.-Sal of Supervisor of Instr.	0.5	0.0	0.5	0.0	0.5
11-000-221-104	Impr of Instr.-Sal of Other Prof. Staff	0.0	0.0	0.0	0.0	0.0
11-000-221-105	Impr of Instr.-Sal of Secr & Cler. Asst.	0.5	0.0	0.5	0.0	0.5
11-000-221-110	Impr of Instruction-Other Salaries	0.0	0.0	0.0	0.0	0.0
11-000-221-176	Impr of Instr.-Sal Facil.,Math,Lit Coaches	0.0	0.0	0.0	0.0	0.0
11-000-222-100	Library-Salaries	3.0	0.0	3.0	0.0	3.0
11-000-222-177	Library-Salaries of Technology Coordinators	1.0	0.0	1.0	0.0	1.0
11-000-223-102	Instr Staff Training-Sal. of Supv of Instr.	0.5	0.0	0.5	0.0	0.5
11-000-223-104	Instr Staff Training-Sal Other Prof Staff	0.0	0.0	0.0	0.0	0.0
11-000-223-105	Instr Staff Training-Sal of Secr Cler Asst.	0.5	0.0	0.5	0.0	0.5
11-000-223-110	Instr Staff Training-Other Salaries	0.0	0.0	0.0	0.0	0.0
11-000-230-100	General Admin - Salaries	2.0	0.0	2.0	0.0	2.0

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3. Budgeted Full-Time Equivalents

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Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
11-000-230-108	General Admin - Salaries of Attorneys	0.0	0.0	0.0	0.0	0.0
11-000-240-103	School Admin-Sal. of Princ./Asst. Princ.	5.0	0.0	5.0	0.0	5.0
11-000-240-104	School Admin-Sal. of Other Prof. Staff	0.0	0.0	0.0	0.0	0.0
11-000-240-105	School Admin-Sal. of Secr. & Cler. Asst.	6.0	0.0	6.0	0.0	6.0
11-000-240-110	School Admin-Other Salaries	0.0	0.0	0.0	0.0	0.0
11-000-251-100	Central Services-Salaries	5.0	0.0	5.0	0.0	5.0
11-000-252-100	Admin Info Tech - Salaries	1.0	0.0	1.0	0.0	1.0
11-000-261-100	Required Maintenance-Salaries	4.0	0.0	4.0	0.0	4.0
11-000-262-100	Custodial Services-Salaries	14.0	0.0	14.0	0.0	14.0
11-000-262-107	Custodial Services-Sal. of Non-Instr. Aides	6.5	0.0	6.5	0.0	6.5
11-000-263-100	Care & Upkeep of Grounds-Salaries	0.0	0.0	0.0	0.0	0.0
11-000-266-100	Security-Salaries	0.0	0.0	0.0	0.0	0.0
11-000-270-107	Transportation-Sal. of Non-Instr. Aides	0.0	0.0	0.0	0.0	0.0
11-000-270-160	Transp.-Sal. for Pupil Trans(Bet H&S)-Reg.	0.0	0.0	0.0	0.0	0.0
11-000-270-161	Transp.-Sal for Pupil Trans(Bet H&S)-Sp Ed	0.0	0.0	0.0	0.0	0.0
11-000-270-162	Transp.-Sal. for Pupil Trans(O/T Bet. H&S)	0.0	0.0	0.0	0.0	0.0
11-000-270-163	Transp.-Sal for Pup Trans(B H&S)-Nonpublic	0.0	0.0	0.0	0.0	0.0
12-000-400-100	Facilites Acq & Construction-Salaries	0.0	0.0	0.0	0.0	0.0
13-330-100-101	Post Secondary Prog-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
13-330-100-106	Post Secondary Prog-Other Sal. for Instr.	0.0	0.0	0.0	0.0	0.0
13-330-200-100	Post Secondary Prog Support Salaries	0.0	0.0	0.0	0.0	0.0
13-422-100-101	Summer School-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
13-422-100-106	Summer School-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
13-422-100-178	Summer School-Salaries of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
13-422-100-179	Summer School-Sal. of Reading Specialists	0.0	0.0	0.0	0.0	0.0
13-422-200-100	Summer School Support Salaries	0.0	0.0	0.0	0.0	0.0

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3. Budgeted Full-Time Equivalents

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Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
13-4XX-100-101	Other Special Schools-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
13-4XX-100-106	Other Special Schools-Other Sal. for Instr.	0.0	0.0	0.0	0.0	0.0
13-4XX-100-178	Other Special Schools-Sal of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
13-4XX-100-179	Other Special Schools-Sal of Reading Spec.	0.0	0.0	0.0	0.0	0.0
13-4XX-200-100	Other Special Schools Support Salaries	0.0	0.0	0.0	0.0	0.0
13-601-100-101	Eve/Adult HS/Post Grad-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
13-601-100-106	Eve/Adult HS/Post Grad-Other Sal for Instr.	0.0	0.0	0.0	0.0	0.0
13-601-100-178	Eve/Adult HS/Post Grad-Sal of Teacher Tutor	0.0	0.0	0.0	0.0	0.0
13-601-100-179	Eve/Adult HS/Post Grad-Sal of Reading Spec.	0.0	0.0	0.0	0.0	0.0
13-601-200-100	Eve/Adult HS/Post Grad-Support Salaries	0.0	0.0	0.0	0.0	0.0
13-602-100-101	Adult Ed Local-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
13-602-100-106	Adult Ed Local-Other Salaries for Instr.	0.0	0.0	0.0	0.0	0.0
13-602-100-178	Adult Ed Local-Salaries of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
13-602-100-179	Adult Ed Local-Sal. of Reading Specialists	0.0	0.0	0.0	0.0	0.0
13-602-200-100	Adult Ed Local Support Salaries	0.0	0.0	0.0	0.0	0.0
13-629-100-101	Vocational Evening-Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
13-629-100-106	Vocational Evening-Other Sal. for Instr.	0.0	0.0	0.0	0.0	0.0
13-629-100-178	Vocational Evening-Sal. of Teacher Tutors	0.0	0.0	0.0	0.0	0.0
13-629-100-179	Vocational Evening-Sal. of Reading Spec.	0.0	0.0	0.0	0.0	0.0
13-629-200-100	Vocational Evening-Support Salaries	0.0	0.0	0.0	0.0	0.0
13-631-100-101	Eve. Sch. Foreign Born-Sal. of Teachers	0.0	0.0	0.0	0.0	0.0
13-631-100-106	Eve. Sch. Foreign Born-Other Sal for Instr.	0.0	0.0	0.0	0.0	0.0
13-631-100-178	Eve. Sch. Foreign Born-Sal of Teacher Tutor	0.0	0.0	0.0	0.0	0.0
13-631-100-179	Eve. Sch. Foreign Born-Sal of Reading Spec.	0.0	0.0	0.0	0.0	0.0
13-631-200-100	Eve. Sch. Foreign Born Support Salaries	0.0	0.0	0.0	0.0	0.0
13-640-200-100	GED Testing Center Salaries	0.0	0.0	0.0	0.0	0.0

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3. Budgeted Full-Time Equivalents

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Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
20-XXX-XXX-XXX	Local Projects	0.0	0.0	0.0	0.0	0.0
20-218-100-101	PEA Salaries of Teachers	0.0	0.0	0.0	0.0	0.0
20-218-100-106	PEA Other Salaries for Instruction	0.0	0.0	0.0	0.0	0.0
20-218-200-102	PEA Salaries of Supervisors of Instruction	0.0	0.0	0.0	0.0	0.0
20-218-200-103	PEA Salaries of Program Directors	0.0	0.0	0.0	0.0	0.0
20-218-200-104	PEA Salaries of Other Professional Staff	0.0	0.0	0.0	0.0	0.0
20-218-200-105	PEA Sal. of Secr and Clerical Assistants	0.0	0.0	0.0	0.0	0.0
20-218-200-110	PEA Other Salaries	0.0	0.0	0.0	0.0	0.0
20-218-200-173	PEA Sal. of Comm. Parent Involvement Spec.	0.0	0.0	0.0	0.0	0.0
20-218-200-176	PEA Salaries of Master Teachers	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Nonpublic Textbooks	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Nonpublic Auxiliary Services	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Nonpublic Handicapped Services	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Nonpublic Nursing Services	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Nonpublic Technology Initiative	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Adult Education	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Vocational Education	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Other State Programs	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Title I	0.5	0.0	0.5	0.0	0.5
20-XXX-XXX-XXX	Title II	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Title III	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Title IV	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Title V	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Title VI	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	I.D.E.A. Part B (Handicapped)	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Vocational Education	0.0	0.0	0.0	0.0	0.0

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3. Budgeted Full-Time Equivalents

Identify the changes in budgeted FTE for the next school year in comparison to the number budgeted for the current school year. Enter in the budget changes column increases or decreases in FTE included in the budget approved for advertisement. Include in the separate proposals column those FTE to be funded by a separate proposal(s) to the voters or board of school estimate for funds in addition to the base budget.

Account#	Positions	2011-12 Budget FTE	2012-13 Budget Changes+/-	2012-13 Budget Total FTE	Separate Proposals Addl. FTE	Grand Total FTE
20-XXX-XXX-XXX	Adult Education	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Private Industry Council (JTPA)	0.0	0.0	0.0	0.0	0.0
20-XXX-XXX-XXX	Other Federal Programs	0.0	0.0	0.0	0.0	0.0
	Total:	272.6	2.5	275.1	0.0	275.1

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4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

<u>Description/Activity</u>	<u>Project Number</u>	<u>Dollar Amount</u>	<u>Eligible for Grant</u>	<u>Request to Exceed Referendum</u>	<u>Funding Source for Request</u>
Total Amount:		0			

\*\*\*\*\* Edits Were Run and No Errors Were Detected \*\*\*\*\*

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4B. Capital Outlay Projects - Detailed Budget



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5. Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	12-13 Amount	Description of circumstances
-------------	-------------------------------------	--------------	------------------------------

Total Unusual Revenues:                    0

Total Unusual Appropriations:                    0

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6A1. Tuition - Regular Receiving

The total dollar amounts for each category must agree with the district budget statement

Anticipated Revenue for Students Received

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
District Received From	Program	# of Students	Calculated Tuition Rate Per Pupil	Tuition Rate Per Pupil	Subtotal	Prior Year Tuition Adjustment	Revenue Amount	Date Of Formal Agreement
HUNTERDON-LEBANON BORO	Grades 6 - 8	21	11,955	11,955	251,055	0	251,055	/ /
MISC.-OTHER	PreK - K	40	2,000	2,000	80,000	0	80,000	/ /
Total		61					331,055	

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6A1. Tuition - Regular Receiving

The total dollar amounts for each category must agree with the district budget statement

Anticipated Revenue for Students Received

District Received From  
(1)

Explain  
(10)

HUNTERDON-LEBANON BORO  
MISC.-OTHER



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6B.1. Tuition - Special Education Receiving

Information should be keyed by special education classification

Anticipated Revenue for Students Received

Program (1)	Number of Students (2)	Calculated Tuition Rate Per Pupil (3)	Tuition Rate Per Pupil (4)	Subtotal (2 * 4) (5)
Cognitive - Mild	0	0	0	0
Cognitive - Moderate	0	0	0	0
Cognitive - Severe	0	0	0	0
Learning and/or Language Disabilities	3	11,955	11,955	35,865
Visual Impairments	0	0	0	0
Auditory Impairments	0	0	0	0
Behavioral Disabilities	0	0	0	0
Multiple Disabilities	0	0	0	0
Autism	0	0	0	0
Preschool Disabilities - Part Time	0	0	0	0
Preschool Disabilities - Full Time	0	0	0	0
County Vocational Special Education	0	0	0	0
Subtotal	3			35,865
Prior Year Adjustment				0
Resource Center Services				0
Extraordinary Services				0
Total				35,865

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6B.1. Tuition - Special Education Receiving

Information should be keyed by special education classification

Program (1)	<u>Anticipated Revenue for Students Received</u>	Explain (6)
Cognitive - Mild		
Cognitive - Moderate		
Cognitive - Severe		
Learning and/or Language Disabilities		
Visual Impairments		
Auditory Impairments		
Behavioral Disabilities		
Multiple Disabilities		
Autism		
Preschool Disabilities - Part Time		
Preschool Disabilities - Full Time		
County Vocational Special Education		
Subtotal		
Prior Year Adjustment		
Resource Center Services		
Extraordinary Services		
Total		

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6B.2. Tuition - Special Education Sending

(1) District's Name	(2) Program	(3) Number of Students	(4) Tuition Rate Per Pupil	(5) Enrolled Days	(6) Subtotal (3*4*5)
PSD - MATHENY SCHOOL	Preschool Disabilities - Full Time	1	435.61	220	95,834
PSD - MIDLAND SCHOOL	Preschool Disabilities - Full Time	1	248.48	210	52,181
UNION-MORRIS-UNION JOINTURE COM	Autism	4	95,527.00		382,108
UNION-MORRIS-UNION JOINTURE COM	Autism	1	21,992.00		21,992
Douglas Development Center	Autism	1	120,025.00		120,025
New Placement	Preschool Disabilities - Full Time	1	42,778.00		42,778
Total		9			

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6B.2. Tuition - Special Education Sending

(1) District's Name	(7) Prior Year Tuition Adjustment	(8) Extraordinary Services	(9) Resource Room Services	(10) Extended School Year	(11) Appropriations Amount (6+/-7+8+9+10)
PSD - MATHENY SCHOOL	0	0	0	0	95,834
PSD - MIDLAND SCHOOL	0	0	0	0	52,181
UNION-MORRIS-UNION JOINTURE COM	0	0	0	0	382,108
UNION-MORRIS-UNION JOINTURE COM	0	0	0	0	21,992
Douglas Development Center	0	0	0	0	120,025
New Placement	0	0	0	0	42,778
Total					714,918





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7A. Budget Summary Review

Program Description	2011-12 Revised Approp.	2010-11 Encumbrances	2011-12 Net of Encumbrances	2012-13 Approp. Budgeted	2012-13 Separate Proposals	2012-13 Total Approp.	2012-13 \$ Change Incr/(Decr)	2012-13 Incr. % (Decr) (%)
Operation & Main. of Plant Serv.	2452201	51917	2400284	2517661	0	2517661	117377	4.89
Student Transportation Services	1866144	0	1866144	1881465	0	1881465	15321	0.82
Increase in Sale/Lease-back Rsv	0	0	0	0	0	0	0	0.00
Deposit to Current Exp Emerg Rsv	0	0	0	0	0	0	0	0.00
Interest Earned on Emergency Rsv	0	0	0	0	0	0	0	0.00
Employee Benefits	4855617	0	4855617	4593090	0	4593090	-262527	-5.41
Food Services	0	0	0	0	0	0	0	0.00
Trans Propty Sale Proc to Debt	0	0	0	0	0	0	0	0.00
Total Undistributed Expenditures	15395585	81742	15313843	15194914	0	15194914	-118929	
TOTAL GENERAL CURRENT EXPENSE	25393041	127825	25265216	25848193	0	25848193	582977	
CAPITAL OUTLAY								
Increase in Capital Reserve	0	0	0	0	0	0	0	0.00
Interest Deposit to Capital Reserv	1619	0	1619	10	0	10	-1609	-99.38
Equipment	46413	3150	43263	135999	0	135999	92736	100.00
Facilities Acquisition/Constr Serv	41569	0	41569	57726	0	57726	16157	38.87
Capital Reserve-Trans to Cap. Proj	0	0	0	0	0	0	0	0.00
Capital Reserve-Trans to Debt Serv	0	0	0	0	0	0	0	0.00
TOTAL CAPITAL OUTLAY	89601	3150	86451	193735	0	193735	107284	
TOTAL SPECIAL SCHOOLS	90975	0	90975	106876	0	106876	15901	17.48
Transfer to Charter Schools	0	0	0	0	0	0	0	0.00
Budg. Incr. Surplus for Tuition	0	0	0	0	0	0	0	0.00
GRAND TOTAL	25573617	130975	25442642	26148804	0	26148804	706162	

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7B. Budget Summary Review Form

The preceding budget summary review sheet, 7a, must be prepared by all districts to summarize and compare general fund appropriations. All changes greater than 4% must be explained below:

<u>Program Description</u>	2012-2013 Incr.(Decr) <u>&gt; 4%</u>	<u>Explanation</u>
GENERAL CURRENT EXPENSE		
Regular Programs-Instruction	5.95	Includes salary settlement for two years
Special Education-Instruction	4.34	Includes salary settlement for two years
Basic Skills/Remedial-Instruction	59.85	Additional staff for 12-13
School Sponsored Athletics-Instr.	-36.36	25% parent contribution
Undistributed Expenditures		
Oth. Support Serv.-Guidance	7.54	Increase in testing materials
Oth. Supp. Speech, OT, PT & Ext	10.04	Additional support services
Oth. Supp. Srv.-Child Study Team	4.01	Increased consulting services
Improv of Instr Serv/Oth Sup Ser	10.35	cost for new High Scope Program
Instruct. Staff Training Serv.	-4.30	Reduction in outside services
Support Services-Gen. Adm.	-18.45	Reduction in professional services
Support Services-School Adm.	-5.55	Reductio in outside services
Central Svc & Admin Info Tech	-4.33	Reduction in interest costs
Operation & Main. of Plant Serv.	4.89	Increased material & repair costs
Employee Benefits	-5.41	moved to SEHBP for staff
CAPITAL OUTLAY		
Interest Deposit to Capital Reserv	-99.38	limited interest income available
Equipment	100.00	increased budget for technology
Facilities Acquisition/Constr Serv	38.87	increase in SDA charge
TOTAL SPECIAL SCHOOLS	17.48	Increase in services during summer

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8. Recapitulation of Selected 2012-2013 Revenues

The information below provides detail of the amounts in the advertised revenues section of the budget statement

8a. General Fund

1. Tuition (10-1300)

Individuals (10-1310) (regular district)	80,000
Other LEAs Within the State (10-1320) (regular district)	286,920
Individuals (10-1320) (special services/vocational)	0
Other Sources (10-1330) (special services/vocational)	0
Summer School (10-1340) (special services/vocational)	0
Other LEAs Outside the State (10-1330) (regular district)	0
Other Sources(10-1340) (regular district)	0
Summer School(10-1350) (regular district)	0
Budget Line # 200 (for reg) Line # 220 (for ss,voc)	366,920

2. Other Restricted Misc. General Fund Revenues (10-1XXX)

_____	0
_____	0
_____	0
Budget Line # 252	0

3. Unrestricted Miscellaneous General Fund Revenues

Investment Income	10,000
Interest Income on Bond Proceeds	0
Building Rental	28,961
Shared Services- Lebanon Borough	46,250
Erate and miscellaneous	25,500
Budget Line # 253	110,711

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8. Recapitulation of Selected 2012-2013 Revenues - continued

4. Other State Aids


0  
0  
0  
0  
0

Budget Line # 360

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8. Recapitulation of Selected 2012-2013 Revenues - continued

8b. Special Revenues

1. Restricted Local Projects

Local Grants _____	1,000
_____	0
_____	0
_____	0
Budget Line # 420	1,000

2. Other State Restricted Entitlements

Nonpublic Textbooks (20-3231)	22,561
Nonpublic Auxiliary Services (20-3232 thru 3235)	156,627
Nonpublic Handicapped Services (20-3236 thru 3238)	0
Nonpublic Nursing Services (20-3239)	32,226
Nonpublic Technology Initiative (20-3240)	0
General Vocational Education (20-3260)	0
Adult and Continuing Education (20-3270)	0
Evening School for Foreign-Born (20-3280)	0
Other: _____	0
Budget Line # 430	211,414

3. Other Federal Aid

Other:IDEA Preschool _____	11,284
Other: _____	0
Other: _____	0
Budget Line # 500	11,284

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9. Appropriation of Excess General Fund Free Balance

The calculation of the Excess at June 30, 2012 is as follows:

(A) Estimated General Fund Free Balance @ 6/30/12  
 (From line 1655 column 2 + column 4 + column 6) = 871,156

(A1) Impact Aid Adjustment = \_\_\_\_\_

(A2) Restricted Fund Balance - Purpose Beyond 2012-2013  
 Purpose: \_\_\_\_\_ = \_\_\_\_\_

(A3) Adjusted Estimate @ 6/30/12 ( A - A1 - A2 ) = 871,156

(B) 2011-12 General Fund Appropriations (Line 9470, col.3) = 25,573,617

(B1) 2010-11 Encumbrances in 11-12 Appropriations(L408,col3)= 130,975

(B2) 2011-12 Transfer to Food Service to Cover Deficit = 0  
 (Line 7550, Col 3)

(B3) 2011-12 Appropriations Net of Encumbrances(B - B1- B2) = 25,442,642

Regular Districts:

(C) Greater of .02 \* (B3) \$ 508,853 or \$250,000 = 508,853

(D) Excess General Fund Free Balance @ 6/30/12 ( A3 - C ) = 362,303

(D1) Excess General Fund Free Balance @ 6/30/11 (from Audit)= 3,502 a)

(D2) Waiver Offset Reserve @ 6/30/11 (from Audit) = 0 a)

(D3) Additional Excess General Fund Free Balance (D-D1-D2) = 358,801 a)

a) Actual Appropriation in Budget (Line 121 Col. 4)  
 Must Equal or Exceed the Sum of these Amounts

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12a. Capital Reserve Withdrawals

Withdrawals (Provide the following withdrawal info for each capital project)

Capital Project Narrative Description:

	Eligible Cost	Withdrawal	Excess Cost	Withdrawal	Total Cost
1)	0	0	0	0	0
2)	0	0	0	0	0
3)	0	0	0	0	0

12b. Capital Reserve Deposits:

A. Estimated Balance at 6-30-12	:	571199
B. Undesignated Deposit	:	0
C. (Optional) Designated Deposit for a Specific Purpose	:	0
D. Budgeted Deposits (B + C)	:	0
E. Estimated Interest	:	10
F. Budgeted Withdrawals (Sum of withdrawals above)	:	0
G. Estimated Balance at 6-30-13 (A + D + E - F)	:	571209
H. Max. Local Amt of Reserve	:	750000



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## 14a. Administrative Costs Limits

Administrative Cost	Account#	11-12 Revised Budget	11-12 Revised or Approved Change	12-13 Regional Limit	12-13 Budget
Undist. Expend.-Support Serv.-Gen. Admin.					
Salaries	11-000-230-100	228,052	228,052	230,525	227,607
Salaries of Attorneys	11-000-230-108	0	0	849	0
Legal Services	11-000-230-331	44,100	44,100	66,188	40,000
Audit Fees	11-000-230-332	32,000	32,000	21,497	28,000
Architectural/Engineering Services	11-000-230-334	60,300	60,300	14,426	15,000
Other Purchased Professional Services	11-000-230-339	81,695	81,695	14,143	3,990
Purchased Technical Services	11-000-230-340	0	0	4,809	0
Communications / Telephone	11-000-230-530	25,280	25,280	89,664	31,500
BOE Other Purchased Services	11-000-230-585	1,650	1,650	2,263	2,500
Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	72,643	72,643	62,228	67,438
General Supplies	11-000-230-610	900	900	7,920	3,400
BOE In-House Training/Meeting Supplies	11-000-230-630	200	200	566	200
Miscellaneous Expenditures	11-000-230-890	2,875	2,875	10,466	2,525
BOE Membership Dues and Fees	11-000-230-895	12,250	12,250	10,748	12,900
Subtotal - General Admin.		561,945	561,945	536,292	435,060
Undist. Expend.-Support Serv-School/Admin.					
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	537,856	537,856	696,102	551,302
Salaries of Other Professional Staff	11-000-240-104	0	0	95,604	284,568
Salaries of Secretarial and Clerical Assistants	11-000-240-105	280,602	280,602	345,081	0
Other Salaries	11-000-240-110	0	0	1,414	0
Purchased Professional and Technical Services	11-000-240-300	0	0	4,526	0
Other Purchased Services (400-500 series)	11-000-240-500	84,596	84,596	14,143	12,000
Supplies and Materials	11-000-240-600	27,521	27,521	20,931	27,866
Other Objects	11-000-240-800	8,795	8,795	7,920	10,070
Subtotal - School Admin		939,370	939,370	1,185,721	885,806
Undist. Expend.-Central Services/Admin. Info Tech					
Salaries	11-000-25X-100	431,030	431,030	466,991	445,039
Purchased Professional services	11-000-25X-330	18,000	18,000	20,365	18,000
Purchased Technical Services	11-000-25X-340	31,740	31,740	37,337	20,510
Miscellaneous Purchased Services(400-500 series)	11-000-25X-500	63,835	63,835	25,457	35,155
Sales/Lease-back Payments	11-000-25X-594	0	0	1,697	0
Supplies and Materials	11-000-25X-600	10,508	10,508	20,083	15,100
Interest on Current Loan	11-000-25X-830	15,380	15,380	849	10,000
Miscellaneous Expenditures	11-000-25X-890	2,562	2,562	5,940	3,612
Subtotal - Central Services/Admin. Info Tech		573,055	573,055	578,719	547,416

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14a. Administrative Costs Limits

Administrative Cost	Account#	11-12 Revised Budget	11-12 Revised or Approved Change	12-13 Regional Limit	12-13 Budget	
Benefits:						
Allocated		0	0	0	0	
Unallocated		487,275	487,275	0	468,715	
Subtotal - Benefits		487,275	487,275	527,804	468,715	
Total Administrative Costs		2,561,645	2,561,645	2,828,536	2,336,997	(A1)
ENROLLMENT FOR PER PUPIL CALCULATION:						
From Advertised Enrollment Report:						
Line 11		1,387.0	1,387.0	1,362.0	1,362.0	
Line 12*.5		0.0	0.0	0.0	0.0	
Line 21		233.0	233.0	199.0	199.0	
Line 22*.5		0.0	0.0	0.0	0.0	
From Enrollment Projection Report:						
Less Line 35 Charter School		0.0	0.0	0.0	0.0	
Total Enrollment for Per Pupil Calculation		1,620.0	1,620.0	1,561.0	1,561.0	(A2)
Total Administrative Costs Per Pupil=A1/A2		1,581	1,581	1,812	1,497	(A3)

NOTE: The district's per pupil cost for administration of \$1497 must be less than or equal to the lower of either the regional limit of \$1812 or the district's 2011-12 revised (or approved, if applicable) budgeted per pupil cost for administration of \$1581 .

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## 14b. Detailed Administrative Costs

Administrative Cost	Account#	11-12 Revised Budget	11-12 Approval Request	Inc<Dec>\$	Inc<Dec>%
Undist. Expend.-Support Serv.-Gen. Admin.					
Salaries	11-000-230-100	228,052	0	0	0.00
Salaries of Attorneys	11-000-230-108	0	0	0	0.00
Legal Services	11-000-230-331	44,100	0	0	0.00
Audit Fees	11-000-230-332	32,000	0	0	0.00
Architectural/Engineering Services	11-000-230-334	60,300	0	0	0.00
Other Purchased Professional Services	11-000-230-339	81,695	0	0	0.00
Purchased Technical Services	11-000-230-340	0	0	0	0.00
Communications / Telephone	11-000-230-530	25,280	0	0	0.00
BOE Other Purchased Services	11-000-230-585	1,650	0	0	0.00
Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	72,643	0	0	0.00
General Supplies	11-000-230-610	900	0	0	0.00
BOE In-House Training/Meeting Supplies	11-000-230-630	200	0	0	0.00
Miscellaneous Expenditures	11-000-230-890	2,875	0	0	0.00
BOE Membership Dues and Fees	11-000-230-895	12,250	0	0	0.00
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.		561,945	0	0	0.00
Undist. Expend.-Support Serv.-School Admin.					
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	537,856	0	0	0.00
Salaries of Other Professional Staff	11-000-240-104	0	0	0	0.00
Salaries of Secretarial and Clerical Assistants	11-000-240-105	280,602	0	0	0.00
Other Salaries	11-000-240-110	0	0	0	0.00
Purchased Professional and Technical Services	11-000-240-300	0	0	0	0.00
Other Purchased Services (400-500 series)	11-000-240-500	84,596	0	0	0.00
Supplies and Materials	11-000-240-600	27,521	0	0	0.00
Other Objects	11-000-240-800	8,795	0	0	0.00
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		939,370	0	0	0.00
Undist. Expend.-Central Services					
Salaries	11-000-251-100	347,830	0	0	0.00
Purchased Professional Services	11-000-251-330	18,000	0	0	0.00
Purchased Technical Services	11-000-251-340	27,100	0	0	0.00
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	19,109	0	0	0.00
Sale/Lease-back Payments	11-000-251-594	0	0	0	0.00
Supplies and Materials	11-000-251-600	8,488	0	0	0.00
Interest on Current Loans	11-000-251-831	15,380	0	0	0.00
Miscellaneous Expenditures	11-000-251-890	1,550	0	0	0.00

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14b. Detailed Administrative Costs

Administrative Cost	Account#	11-12 Revised Budget	11-12 Approval Request	Inc<Dec>\$	Inc<Dec>%
TOTAL UNDISTRIB EXPEND - CENTRAL SERVICES		437,457	0	0	0.00
Undist. Extend.-Admin. Info. Technology					
Salaries	11-000-252-100	83,200	0	0	0.00
Purchased Professional Services	11-000-252-330	0	0	0	0.00
Purchased Technical Services	11-000-252-340	4,640	0	0	0.00
Other Purchased Services (400-500 series)	11-000-252-500	44,726	0	0	0.00
Supplies and Materials	11-000-252-600	2,020	0	0	0.00
Other Objects	11-000-252-800	1,012	0	0	0.00
TOTAL UNDISTRIB EXPEND - ADMIN. INFO TECHNOLOGY		135,598	0	0	0.00
Total		2,074,370	0	0	0.00

The district is below the regional limit amount, and has complied with the requirements, including submission of materials, of N.J.A.C.6A:23A-8.3(c), and is approved for the adjustments recorded above

\_\_\_\_\_  
 Executive County Superintendent

\_\_\_\_\_  
 Date

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14b. Detailed Administrative Costs

Administrative Cost	Reason for Approved Increase<Decrease>	11-12	11-12
		Unallocated Benefits	Unalloc Appr At 31.0712%
Undist. Expend.-Support Serv.-Gen. Admin.			
Salaries		70,859	70,859
Salaries of Attorneys		0	0
Legal Services		0	0
Audit Fees		0	0
Architectural/Engineering Services		0	0
Other Purchased Professional Services		0	0
Purchased Technical Services		0	0
Communications / Telephone		0	0
BOE Other Purchased Services		0	0
Misc. Purch Serv (400-500) [Other than 530 & 585		0	0
General Supplies		0	0
BOE In-House Training/Meeting Supplies		0	0
Miscellaneous Expenditures		0	0
BOE Membership Dues and Fees		0	0
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.		70,859	70,859
Undist. Expend.-Support Serv.-School Admin.			
Salaries of Principals/Asst. Principals/Prog Dir		167,119	167,119
Salaries of Other Professional Staff		0	0
Salaries of Secretarial and Clerical Assistants		87,187	87,187
Other Salaries		0	0
Purchased Professional and Technical Services		0	0
Other Purchased Services (400-500 series)		0	0
Supplies and Materials		0	0
Other Objects		0	0
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		254,305	254,305
Undist. Expend.-Central Services			
Salaries		108,075	108,075
Purchased Professional Services		0	0
Purchased Technical Services		0	0
Misc. Purchased Services (400-500) [O/T 594]		0	0
Sale/Lease-back Payments		0	0
Supplies and Materials		0	0
Interest on Current Loans		0	0
Miscellaneous Expenditures		0	0

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Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

14b. Detailed Administrative Costs

Administrative Cost	Reason for Approved Increase<Decrease>	11-12 Unallocated	11-12 Appr Unalloc Benefits At 31.0712%
TOTAL UNDISTRIB EXPEND - CENTRAL SERVICES		108,075	108,075
Undist. Extend.-Admin. Info. Technology		25,851	25,851
Salaries		0	0
Purchased Professional Services		0	0
Purchased Technical Services		0	0
Other Purchased Services (400-500 series)		0	0
Supplies and Materials		0	0
Other Objects		25,851	25,851
TOTAL UNDISTRIB EXPEND - ADMIN. INFO TECHNOLOGY		459,090	459,090
Total			

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

a. Preschool Education Aid

In the space provided below, provide a summary by program of the budgeted expenses of Preschool Education Aid and related revenues. A detailed function and object level budget must be completed for the amounts shown on these lines in Item 15b. Lines are also provided for contribution to Charter Schools, and for transfer to General Fund (if approved by Division of Early Childhood Education). The total amount must agree with the total sources of Preschool Education Aid spending (lines 416, 417, 423, 427 and 511) Program.

Program	Amount
Preschool - Half Day 3yr.	_____
Preschool - Half Day 4yr.	_____
Preschool - Full Day 3yr.	_____
Preschool - Full Day 4yr.	_____
Preschool - Full Day 3Yr & 4yr.	_____
Contribution to Charter Schools	_____
Transfer to General Fund	_____
Grand Total:	_____
Carryover to 2013-14	_____

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

2. Preschool Detailed Budget

Provide the detailed budget for the program summary amounts shown in item 15a. Provide the amount of tuition if any, and general fund contribution, used to fund the current year program. Also key the number of students included in the program budget.

Program: \_\_\_\_\_ Grand Total: \_\_\_\_\_  
 . F. Contribution: \_\_\_\_\_ Current Year PEA: \_\_\_\_\_  
 Prior Year PEA C/O: \_\_\_\_\_  
 Tuition from Ind.: \_\_\_\_\_ Tuition from LEAs: \_\_\_\_\_  
 Stds At-Risk in District: \_\_\_\_\_ Stdts At-Risk in Providers: \_\_\_\_\_  
 Stds At-Risk in Head Strt: \_\_\_\_\_ Students - Sp Ed Inclusion: \_\_\_\_\_

State Projects: Instruction - Preschool Education Aid  
 Salaries of Teachers 20-218-100-101 \_\_\_\_\_  
 Other Salaries for Instruction 20-218-100-106 \_\_\_\_\_  
 Other Purchased Services (400-500 series) 20-218-100-500 \_\_\_\_\_  
 Tuition to Other LEAs w/in state - regular 20-218-100-561 \_\_\_\_\_  
 General Supplies 20-218-100-600 \_\_\_\_\_  
 Other Objects 20-218-100-800 \_\_\_\_\_  
 TOTAL INSTRUCTION \_\_\_\_\_

State Projects: Support Services - Preschool Education Aid  
 Salaries of Supervisors of Instruction 20-218-200-102 \_\_\_\_\_  
 Salaries of Program Directors 20-218-200-103 \_\_\_\_\_  
 Salaries of Other Professional Staff 20-218-200-104 \_\_\_\_\_  
 Salaries of Secr and Clerical Assistants 20-218-200-105 \_\_\_\_\_  
 Other Salaries 20-218-200-110 \_\_\_\_\_  
 Salaries of Community Parent Involvement Spec. 20-218-200-173 \_\_\_\_\_  
 Salaries of Master Teachers 20-218-200-176 \_\_\_\_\_  
 Personal Services - Employee Benefits 20-218-200-200 \_\_\_\_\_  
 Purchased Ed. Services - Contracted Pre-K 20-218-200-321 \_\_\_\_\_  
 Purchased Ed. Services - Head Start 20-218-200-325 \_\_\_\_\_  
 Other Purchased Professional - Ed. Services 20-218-200-329 \_\_\_\_\_  
 Other Purchased Professional Services 20-218-200-330 \_\_\_\_\_  
 Cleaning, Repair & Maintenance Svcs. 20-218-200-420 \_\_\_\_\_  
 Rentals 20-218-200-440 \_\_\_\_\_  
 Contr Serv-Trans. (Bet. Home & School) 20-218-200-511 \_\_\_\_\_  
 Contr Serv-Trans. (Field Trips) 20-218-200-516 \_\_\_\_\_  
 Travel 20-218-200-580 \_\_\_\_\_  
 Miscellaneous Purchased Services 20-218-200-590 \_\_\_\_\_  
 Supplies and Materials 20-218-200-600 \_\_\_\_\_  
 Other Objects 20-218-200-800 \_\_\_\_\_  
 TOTAL SUPPORT SERVICES \_\_\_\_\_

State Projects: Fac Acq and Constr. Serv - Preschool Education Aid  
 Instructional Equipment 20-218-400-731 \_\_\_\_\_  
 Noninstructional Equipment 20-218-400-732 \_\_\_\_\_  
 TOTAL FAC ACQUISITION AND CONSTR. SERVICES \_\_\_\_\_

TOTAL PROGRAM BUDGET \_\_\_\_\_



Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

Salaries and Benefits of Certain District Employees

Employee Name	Kevin Carroll
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	07/01/2009
Ending Date of Contract	06/30/2012
Annual Work Days	261
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,275
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	
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	
Other/In-Kind 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

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

- . Special Education Medicaid Incentive (SEMI)
- Projected SEMI Revenue 5,421 (A)
- Districts with Approved Waivers for 2012-13: [X] (B)
- District has approved waiver

If X on line B then no SEMI revenue is required to be budgeted in 12-13.  
If no waiver has been received for 12-13, continue to next section.

Non-Waiver Districts: (C)  
90% of Projected SEMI Revenue

The district must budget at least 90% of projected SEMI revenue,  
unless one of the following conditions is met:

- 1) Phase-in plan for maximizing parental consent was [ ] (D)  
prepared by district
- 2) Revenue reduction analysis was prepared by district [ ] (E)

If a district is budgeting less than 90% of the projected SEMI revenue, then the  
district must submit the Department-approved documentation for the alternate  
revenue projection with the budget statement.

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

Detail of Capital Projects Fund Balance

Provide the detail by bond issue or certificate of participation issue of the June 30, 2011 capital projects fund unreserved fund balance.

Capital Projects Fund Unreserved Fund Balance  
 - 6/30/11 Per Audit \$414922

Grant or Bond Issue Dt (mm/dd/yyyy)	Original Project Amount	Original Purpose Complete (Y or N)	Unexpended Balance Amount
12/01/2003	34755250	N	414922
		Total Amount:	414922

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Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

20. Equipment

Line	Description of Equipment	New or Replaced	12-13 Amount
07720	Grades 6-8 : Infrared library system	New	3,000 3,000
	Subtotal for line 07720:		
08156	Undistributed Expenditures - Admin Info Tech. : Phone system	Replaced	41,000 91,999
	Wireless system @ CTMS	New	132,999
	Subtotal for line 08156:		
	Total Equipment:		135,999

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

Shared Services -- Description of Shared Services

Multiple horizontal lines for data entry.

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

Estimated Tax Rate Information

Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	22,311,013 (A)
General Fund School Levy to be Raised	2,432,000,064 (B)
Estimated Net Taxable Valuation (as of 10/01/2011 )	0.9174 (C)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy to be Raised	24,481,895 (D)
Estimated Net Taxable Valuation (as of 10/01/2011 )	2,432,000,064 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	1.0067 (F)

Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	22,311,013 (G)
General Fund School Levy to be Raised	2,356,636,402 (H)
Estimated Equalized Valuation (as of 10/01/2011 )	0.9467 (I)
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100	

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy to be Raised	24,481,895 (J)
Estimated Equalized Valuation (as of 10/01/2011 )	2,356,636,402 (K)
Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100	1.0388 (L)

Annual School District Budget Statement Supporting Documentation

HUNTERDON - CLINTON TWP

2b. Effect of Separate Proposals on Estimated Tax Rate Information

. Effect of Separate Proposals on Estimated 12-13 School Tax Rate

Separate Proposals	0 (A)
Estimated Net Taxable Valuation (as of 10/01/2011 )	2,432,000,064 (B)
Estimated 12-13 School Tax Rate=(A)/(B)X100	0.0000 (C)

. Effect of Separate Proposals on Estimated 12-13 Equalized School Tax Rate

Separate Proposals	0 (D)
Estimated Equalized Valuation (as of 10/01/2011 )	2,356,636,402 (E)
Estimated 12-13 Equalized Tax Rate=(D)/(E)X100	0.0000 (F)

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New Jersey Department of Education  
 Office of School Finance  
 2012 - 2013  
 10/15/12 ENROLLMENT PROJECTIONS  
 HUNTERDON - CLINTON TWP

DOE Growth Rate -2.18 %      Acceptable Range: -3.18 % to -1.18 %

Enrollment Category	(A) Students on Roll Full	(B) Shared	(C) Sent Full	(D) Sent Shared	(E) Received Full	(F) Received Shared	(G) Private Schools
Half Day Preschool - 3 YR	20		0		20		
Half Day Preschool - 4 YR	20		0		20		
Full Day Preschool - 3 YR	0	0	0	0	0	0	
Full Day Preschool - 4 YR	0	0	0	0	0	0	
Half Day Presch-3YR(ContrPreschPrg)			0				
Half Day Presch-4YR(ContrPreschPrg)			0	0			
Full Day Presch-3YR(ContrPreschPrg)			0	0			
Full Day Presch-4YR(ContrPreschPrg)			0		0		
Half Day Kindergarten	101		0	0	0	0	
Full Day Kindergarten	0	0	0	0	0	0	
Grades 1-5	713	0	0	0	21	0	
Grades 6-8	508	0	0	0	0	0	
Grades 9-12	0	0	0				
Adult High School	0		0	0	61	0	
Subtotal	1362	0	0				
Special ED - Elementary	98	0	9	0	0	0	0.0
Special ED - Middle School	101	0	0	0	3	0	0.0
Special ED - High School	0	0	0	0	0	0	0.0
Sent to CSSD - Elementary			0.0				
Sent to CSSD - Middle School			0.0				
Sent to CSSD - High School			0.0				
Subtotal	199	0	9.0	0	3	0	0.0
Total	1561	0	9.0	0	64	0	0.0



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10/15/12 ENROLLMENT PROJECTIONS  
HUNTERDON - CLINTON TWP

DOE Growth Rate -2.18 %      Acceptable Range: -3.18 % to -1.18 %

Enrollment Category	(A) Students on Roll Full	(B) Shared	(C) Sent Full	(D) Sent Shared	(E) Received Full	(F) Received Shared	(G) Private Schools
Regional Day School - Elementary			0.0				
Regional Day School - Middle School			0.0				
Regional Day School - High School			0.0				
State Facilities							
Total Resident Enrollment							
Charter Schools	0	0					

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 New Jersey Department of Education  
 Office of School Finance  
 2012 - 2013  
 10/15/12 ENROLLMENT PROJECTIONS  
 HUNTERDON - CLINTON TWP

DOE Growth Rate -2.18 %      Acceptable Range: -3.18 % to -1.18 %

	(H) 10/15/12 Resident Std	(I) 10/15/11 Resident Std	(J) 10/15/12 Incr (Decr)	(K) 10/15/12 Incr (Decr)%
Half Day Preschool - 3 YR				
Half Day Preschool - 4 YR				
Full Day Preschool - 3 YR				
Full Day Preschool - 4 YR				
Half Day Presch-3YR(ContrPreschPrg)				
Half Day Presch-4YR(ContrPreschPrg)				
Full Day Presch-3YR(ContrPreschPrg)				
Full Day Presch-4YR(ContrPreschPrg)	101.0	92.0	9.0	9.78
Half Day Kindergarten	0.0	0.0	0.0	0.00
Full Day Kindergarten	713.0	715.0	-2.0	-0.28
Grades 1-5	487.0	516.0	-29.0	-5.62
Grades 6-8	0.0	0.0	0.0	0.00
Grades 9-12				
Adult High School	1301.0	1323.0	-22.0	-1.66
Subtotal				
Special ED - Elementary	107.0	111.0	-4.0	-3.60
Special ED - Middle School	98.0	123.0	-25.0	-20.33
Special ED - High School	0.0	0.0	0.0	0.00
Sent to CSSD - Elementary	0.0	0.0	0.0	0.00
Sent to CSSD - Middle School	0.0	0.0	0.0	0.00
Sent to CSSD - High School	0.0	0.0	0.0	0.00
Subtotal	205.0	234.0	-29.0	-12.39
Total	1506.0	1557.0	-51.0	-3.28

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New Jersey Department of Education  
Office of School Finance  
2012 - 2013  
10/15/12 ENROLLMENT PROJECTIONS  
HUNTERDON - CLINTON TWP

DOE Growth Rate -2.18 %      Acceptable Range: -3.18 % to -1.18 %

	(H) 10/15/12 Resident Std	(I) 10/15/11 Resident Std	(J) 10/15/12 Incr (Decr)	(K) 10/15/12 Incr (Decr)%
Regional Day School - Elementary	0.0	0.0	0.0	0.00
Regional Day School - Middle School	0.0	0.0	0.0	0.00
Regional Day School - High School	0.0	0.0	0.0	0.00
State Facilities	0.0	0.0	0.0	0.00
Total Resident Enrollment	1506.0	1557.0	-51.0	-3.28
Charter Schools	0.0	0.0	0.0	0.00

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New Jersey Department of Education  
Office of School Finance  
2012 - 2013  
10/15/12 ENROLLMENT PROJECTIONS  
HUNTERDON CLINTON TWP

DOE Growth Rate -2.18 %      Acceptable Range: -3.18 % to -1.18 %

(L)  
Explanation

Half Day Preschool - 3 YR  
Half Day Preschool - 4 YR  
Full Day Preschool - 3 YR  
Full Day Preschool - 4 YR  
Half Day Presch-3YR(ContrPreschPrg)  
Half Day Presch-4YR(ContrPreschPrg)  
Full Day Presch-3YR(ContrPreschPrg)  
Full Day Presch-4YR(ContrPreschPrg)  
Half Day Kindergarten  
Full Day Kindergarten  
Grades 1-5  
Grades 6-8  
Grades 9-12  
Adult High School  
Subtotal  
  
Special ED - Elementary  
Special ED - Middle School  
Special ED - High School  
Sent to CSSD - Elementary  
Sent to CSSD - Middle School  
Sent to CSSD - High School  
Subtotal  
  
Total

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New Jersey Department of Education  
Office of School Finance  
2012 - 2013  
10/15/12 ENROLLMENT PROJECTIONS  
HUNTERDON - CLINTON TWP

DOE Growth Rate -2.18 %

Acceptable Range: -3.18 % to -1.18 %

(L)  
Explanation


Regional Day School - Elementary  
Regional Day School - Middle School  
Regional Day School - High School  
State Facilities  
Total Resident Enrollment  
  
Charter Schools

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NEW JERSEY DEPARTMENT OF TREASURY  
Office of School Finance  
2012 - 2013  
10/15/12 ENROLLMENT PROJECTIONS  
HUNTERDON - CLINTON TWP

DOE Growth Rate -2.18 %      Acceptable Range: -3.18 % to -1.18 %

The district projections of enrollments at 10/15/12 and related explanations for the changes found inconsistent with DOE projections have been reviewed for reasonableness. Based on that review and my knowledge of the district, the projections are appropriate for use in the applicable calculations.

  
\_\_\_\_\_  
Executive County Superintendent

3/5/12  
\_\_\_\_\_  
Date

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\*\*\*\*\* BUDGET HOLD NAME \*\*\*\*\*  
 New Jersey State Department of Education  
 Office of School Finance  
 Employee Benefit Summary Comparison Report  
 for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Object	2010-11 Expenditures	2011-12 Appropriations	2012-13 Appropriations
Group Insurance	210	0	0
Social Security Contributions	220	259,635	312,800
T.P.A.F. Contributions - ERIP	232	0	0
Other Retirement Contributions - PERS	241	316,175	348,119
Other Retirement Contributions - ERIP	242	0	0
Other Retirement Contrib. - Deferred PERS Pymt	248	0	0
Other Retirement Contributions - Regular	249	7,397	0
Unemployment Compensation	250	100,000	75,000
Workmen's Compensation	260	130,577	129,948
Health Benefits	270	3,407,887	3,760,782
Tuition Reimbursement	280	72,051	80,000
Other Employee Benefits	290	127,001	148,968
Totals		4,420,723	4,855,617
			4,593,090

Districts have the option to allocate direct benefits to the applicable programs and functions. The expanded reporting is summarized to the object level for comparison purposes.

P.L.2011,c.2 established a minimum contribution to be made by employees toward their health and prescription coverage, at 1.5% of the employee's salary, in contracts with start dates after May 21, 2010. Below is a summary of the total health benefits costs for the district, showing district and employee shares:

A) District Share	3,760,782	3,533,038
B) Total Employee Share	0	0
C) Total Health Benefits Costs (A + B)	3,760,782	3,533,038

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SFRA Calcs

HUNTERDON - CLINTON TWP

Report of District Status Above or Below Expected Local Levy

District Adequacy Spending:

2012-13 General Fund Levy	22,311,013 (A)
Equalization Aid	0 (B)
Total Budgeted Adequacy Spending = (A) + (B)	22,311,013 (C)
District Adequacy Budget	18,593,681 (D)
Excess Amount = (C) - (D)	3,717,332 (E)

If E is:  
Positive-Proposed Budget Exceeds Expected Local Levy  
Zero or negative-Prop. Bud. is at or Below Expected Local Levy

IMPORTANT NOTE:

If an amount in excess of the Adequacy Budget is calculated on (E) above, the district must complete Support Doc 1b, and the following statement must be included in the sample ballot required pursuant to section 10 of P.L.1995, c.278 (C.19:60-10):

The school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district.



SFRA Calcs

HUNTERDON - CLINTON TWP

Minimum Tax Levy Calculation

District Adequacy Budget	18,593,681 (A)
Required Local Share	18,601,988 (B)
11-12 General Fund Levy	22,311,013 (C1)

Less: Non-permanent Separate Proposals 11-12 0 (C2)

Adjusted 11-12 General Fund Levy 22,311,013 (C3)

Minimum Tax Levy Lesser of (A) or (B) or (C3) \* 18,593,681 (D)

\*Amount Shown on Line 150 or 160, col. 4 Must Equal or Exceed

SFRA Calcs

HUNTERDON - CLINTON TWP

Tax Levy Cap Calculation

Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	<u>22,757,233</u>	(A)
Adjustment for increase in Health Care costs	<u>0</u>	(B)
Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	<u>0</u>	(C)
Adjustment for responsibility assumed by district	<u>0</u>	(D)
Adjustment for responsibility shifted to another district or entity	<u>0</u>	(E)
Use of Banked Cap	<u>0</u>	(F)
Tax Levy Cap = sum (A) through (F)	<u>22,757,233</u>	(G)

Note:  
 The 2012-13 tax levy recorded on line 150 of the budgeted revenues cannot exceed the amount on line G above, unless the result of a merged separate proposal. Additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

SFRA Calcs

HUNTERDON - CLINTON TWP

Adjusted Prebudget Year Tax Levy and Enrollment Adjustment

<u>Per Pupil 2011-12 Tax Levy:</u>			
2011-12 Tax Levy	11-12 revenue line 150		<u>22,311,013 (A)</u>
Less 11-12 Non-Permanent Separate Proposals	11-12 Separate Proposals-nonpermanent		<u>0 (B)</u>
Subtotal	Line A - Line B		<u>22,311,013 (C)</u>
Projected 2011-12 WENR-DOE	from SDO		<u>1,562 (D)</u>
Per Pupil 2011-12 Tax Levy	Line C / Line D		<u>14,284 (E)</u>
<u>Enrollment Factor:</u>			
Projected 2012-13 WENR - DOE	from SDO		<u>1,503 (F)</u>
Projected 2011-12 WENR - DOE	from SDO		<u>1,562 (G)</u>
Increase in enrollment	Line F - Line G		<u>-59 (H)</u>
Percent Increase in enrollment	Line H / Line G		<u>-3.78% (I)</u>
Number of Students in each category, weighted:	Students	Weight	
Less than or equal to 1%	0	0.00	<u>0 (J)</u>
Greater than 1% and less than or equal to 2.5%	0	0.50	<u>0 (K)</u>
Greater than 2.5% and less than or equal to 4%	0	0.75	<u>0 (L)</u>
Greater than 4%	0	1.00	<u>0 (M)</u>
Subtotal	0		
Weighted increase in number of students	Line J + Line K + Line L + Line M		<u>0 (N)</u>
Enrollment Adjustment	Line E * Line N		<u>0 (O)</u>
Prebudget year adjusted tax levy, including weighted increases for enrollment	Line C + Line O		<u>22,311,013 (P)</u>
Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	Line P * 1.02		<u>22,757,233 (Q)</u>

Note: The amount on Line Q will appear on the Tax Levy Cap report, Line A

SFRA Calcs

HUNTERDON - CLINTON TWP

Adjustment for Increase in Health Care Costs

Total 2012-13 Health Care Costs

Health Benefits	Object 270	<u>3,533,038</u>	(A1)
Less 2012-13 Dental and Vision Costs included in object 270		<u>0</u>	(A2)
Less 2012-13 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs		<u>0</u>	(A3)
Subtotal 2012-13 Health Care Costs		<u>3,533,038</u>	(A4)

Total 2011-12 Health Care Costs - Original budget:

Health Benefits	Object 270	<u>3,832,213</u>	(B1)
Less 2011-12 Dental and Vision Costs included in object 270		<u>0</u>	(B2)
Less 2011-12 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs		<u>0</u>	(B3)
Subtotal 2011-12 Health Care Costs - Original Budget		<u>3,832,213</u>	(B4)


Inflate 2011-12 Health Care Costs by 2%	(B4) * 1.02	<u>3,908,857</u>	(C)
Increase in Health Care Costs	(A4) - (C)	<u>0</u>	(D)
Enter SHBP percentage increase	10.1%	<u>0.101</u>	(E)

2011-12 Health Care Costs multiplied by average percentage increase in SHBP over 2%	(B4) * [(E) - 0.02]	<u>310,409</u>	(F)
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Maximum Adjustment for Health Care Costs Lesser of (D) or (F)		<u>0</u>	(G)
---	--	----------	-----

The district has submitted the required documentation that supports the data above.

(N/A)

  
 \_\_\_\_\_  
 Executive County Superintendent

3/5/12  
 \_\_\_\_\_  
 Date

SFRA Calcs

HUNTERDON - CLINTON TWP

Cap Adjustment for Normal and Accrued Liability Pension Contributions  
 (Pension Deferral)

2012-13 Eligible Pension Contributions		<u>0</u>	(A)
2011-12 Eligible Pension Contributions - Original Budget		<u>0</u>	(B)
2011-12 Contributions Inflated by 2%	(B) X 1.02	<u>0</u>	(C)
Increase in Eligible Pension Contributions	(A) - (C)	<u>0</u>	(D)

The district has submitted the required documentation that supports the data above.

NA

\_\_\_\_\_  
 Executive County Superintendent

\_\_\_\_\_  
 Date

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New Jersey State Department of Education  
Office of School Finance  
2012 - 2013

SFRA Calcs

HUNTERDON - CLINTON TWP

3A. Adjustment for Responsibility Assumed by District (Cap Increase)

Entity Shifting Responsibility	New Amount in 12-13	Line Number Increased	Description of circumstances
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total :	_____	(A)	

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\*\*\*\*\*  
NEW JERSEY STATE DEPARTMENT OF EDUCATION  
OFFICE OF SCHOOL FINANCE  
2012 - 2013

SFRA Calcs

HUNTERDON - CLINTON TWP

3B. Adjustment for Responsibility Shifted to Another District or Entity (Cap Decrease)

Entity Taking Over Responsibility	11-12 Amount Not recurring in 12-13	Line Number Reduced	Description of circumstances	
Total :		(A)		


SFRA Calcs

HUNTERDON - CLINTON TWP

Report of Banked Cap for Use in 2012-13

2011-12 Prebudget Year Adjusted Tax Levy, Including Weighted Increases for Enrollment, Inflated by 2%	22,588,235 (A)
2011-12 Cap Adjustments:	
Increase in Health Care Costs	199,060 (B)
Increase in Normal and Accrued Pension Contributions (Deferred Pension)	0 (C)
Increase for Responsibility Assumed by District	0 (D)
Decrease for Responsibility Shifted to Another District or Entity	0 (E)
Tax Levy Cap 2011-12 (Sum A through E)	22,787,295 (F)
2011-12 Tax Levy	22,311,013 (G)
2011-12 Banked Cap for Use in 2012-13, 2013-14, or 2014-15 (F - G)	476,282 (H)
Amount Requested for Use in 2012-13	0 (I)
Adjustment for Use of Banked Cap = Lesser of (H) or (I)	0 (J)
2011-12 Banked Cap Available for Use in 2013-14 or 2014-15	476,282 (K)

The Tax Levy Cap Report has been reviewed and the use of banked cap is necessary for the budget year. All eligible 2012-13 cap adjustments have been utilized prior to requesting the use of banked cap, and the district has implemented all efficiencies in the administrative operations.

  
 \_\_\_\_\_  
 Executive County Superintendent

3/5/12  
 \_\_\_\_\_  
 Date



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School District Budget Statement for the School Year 2012-2013

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HUNTERDON - CLINTON TWP

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DE PROGRAM	Average Daily Enrollments Report ADE (SRS)	PROJECT	REASONS FOR CHANGE
Preschool/K	180.3	0.0	
Grades 1-5	767.3	0.0	
Grades 6-8	691.6	0.0	
Grades 9-12	0.0	0.0	
Cog-Mild	0.0	0.0	
Cog-Mod	0.0	0.0	
LLD	0.0	0.0	
VI	0.0	0.0	
AI	0.0	0.0	
BD	0.0	0.0	
MD	0.0	0.0	
Autism	0.0	0.0	
Presch Dis P	0.0	0.0	
Presch Dis F	0.0	0.0	
Cog-Sev	0.0	0.0	

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HUNTERDON - CLINTON TWP

Formulas for Selected Appropriations

FORMULA A

Bldg Use Charge  
 Line580/(L9800+L9810) = % 0.00%  
 Line9800 x % = X 0  
 Line9800-X=Bldg.Use Charge 1017499  
 REV Line580 0  
 APPROP Line9800 1017499  
 APPROP Line9810 1225000

FORMULA B

Allocated Costs-Other than between home and school

APPROP Line 7209 15000  
 APPROP Line 7210 6468  
 APPROP Line 7220 6468  
 APPROP Line 7230 0  
 APPROP Line 7235 0 (A)=Line7230/SUM(L7209+L7210+L7220+L7230+L7235)=0.00  
 APPROP Line 7241 30600  
 APPROP Line 7242 0  
 APPROP Line 7250 0  
 APPROP Line 7310 3050  
 APPROP Line 7320 100  
 APPROP Line 7325 0  
 APPROP Line 7326 0  
 APPROP Line 7340 150

Alloc Costs=(A)\*SUM(L7241+L7242+L7250+L7310+L7320+L7325+L7326+L7340)=0

FORMULA C

Total Self-Contained Program Direct Costs

Total Self-Contained Direct Costs

Total Equipment for Self-Contained

APPROP Line 2800	0	APPROP Line 7740	0
APPROP Line 2890	0	APPROP Line 7750	0
APPROP Line 3070	0	APPROP Line 7770	0
APPROP Line 3250	0	APPROP Line 7790	0
APPROP Line 3340	48655	APPROP Line 7800	0
APPROP Line 3520	0	APPROP Line 7820	0
APPROP Line 3850	0	APPROP Line 7850	0
APPROP Line 4030	231865	APPROP Line 7870	0
APPROP Line 4120	0	APPROP Line 7880	0
APPROP Line 4210	0	APPROP Line 7890	0
APPROP Line 4790	0	APPROP Line 7950	0

Sum of Above = 280520

School District Budget Statement for the School Year 2012-2013

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HUNTERDON - CLINTON TWP

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Estimated Calculated Rate for Regular Programs

Account	Total\$/ Line Items	Prescl/K 01	Grades1-5 02	Grades6-8 03	Grades9-12 04	
<b>SECTION I:</b>						
Teachers Salaries	11-XXX-100-101	6543725	426677	3623291	2493757	0
Local Contrib-Trans to Spec Rev	11-105-100-930	0	0			0
Equipment	12-XXX-100-730	0	0	0	0	0
<b>SECTION II:</b>						
Voc Prog-Local Instr.+Equip	11-3xx-100-XXX/12-3XX-100-730	0	0	0	0	0
Rental of Land & Bldg(-Lease Purchase)	11-000-262-441	0	0	0	0	0
Interest Lease/Purchase	11-000-251-832	0	0	0	0	0
Student Body Act/Other Instr.+Equip	11-4XX-100-XXX/12-4XX-100-730	23153	2547	10838	9769	0
Fac. Acq. & Constrc(Oth than LP Princ.)	12-000-400-XXX	41569	4572	19458	17539	0
Building Use Charge	Formula A	1017499	111917	476285	429296	0
Child Study Teams + Equipment	11-000-219-XXX/12-000-219-730	946521	104110	443061	399350	0
Related Services	11-000-216-XXX/12-000-21X-730	692782	76201	324287	292294	0
Benefits for Special Programs	11-2XX-100-XXX	0				
<b>SECTION III:</b>						
Regular Programs-Undistributed Instruction						
Other Salaries for Instruction	11-190-100-106	0	0	0	0	0
Purch. Prof. Edu. Serv	11-190-100-320	0	0	0	0	0
Purchased Tech. Serv	11-190-100-340	13360	1470	6254	5637	0
Other Purch. Serv. (400-500)	11-190-100-500	215630	23718	100935	90977	0
General Supplies	11-190-100-610	564555	62097	264265	238193	0
Textbooks	11-190-100-640	12800	1408	5992	5400	0
Other Objects	11-190-100-890	2619	288	1226	1105	0
Benefits-Total Regular Programs-Instr.	11-1XX-100-2XX	0	0	0	0	0
Undistributed Exp. Guidance	11-000-218-XXX	412812	45406	193235	174171	0
Benefits-Total Guidance	11-000-218-2XX	0	0	0	0	0
Undistributed Exp. Other Supp Serv-Reg-Equip	12-000-210-730	0	0	0	0	0
Basic Skills/Remedial-Instruction	11-230-100-XXX	287243	31595	134457	121192	0
Basic Skills/Remedial-Instruction-Equip.	12-230-100-730	0	0	0	0	0
Before/After School Programs	11-421-X00-XXX	0	0	0	0	0
Summer School	11-422-X00-XXX	0	0	0	0	0
Alternative Education Programs-Instructional	11-423-X00-XXX	0	0	0	0	0
Other Supplemental/At-Risk Programs	11-424-X00-XXX	0	0	0	0	0
At-Risk Programs - Equipment	12-42X-100-730	0	0	0	0	0
<b>SECTION IV</b>						
Home Instruction						
Home Instr - Salaries of Teachers	11-150-100-101	7000	770	3277	2953	0
Home Instr - Other Salaries for Instruction	11-150-100-106	0	0	0	0	0

School District Budget Statement for the School Year 2012-2013

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HUNTERDON - CLINTON TWP

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Estimated Calculated Rate for Regular Programs

Account	Line	Total\$/ Items	Prescl/K 01	Grades1-5 02	Grades6-8 03	Grades9-12 04
Home Instr - Purch.Prof.Edu.Serv	11-150-100-320	0	0	0	0	0
Home Instr - Purchased Tech.Serv	11-150-100-340	0	0	0	0	0
Home Instr - Other Purch.Serv. (400-500)	11-150-100-500	0	0	0	0	0
Home Instr - General Supplies	11-150-100-610	0	0	0	0	0
Home Instr - Textbooks	11-150-100-640	0	0	0	0	0
Home Instr - Other Objects	11-150-100-800	0	0	0	0	0
Bilingual Instruction	11-240-100-XXX	0	0	0	0	0
Undistributed Exp.-Attendance and Soc.Work	11-000-211-XXX	0	0	0	0	0
Undistributed Health Service	11-000-213-XXX	256650	28230	120136	108284	0
Undistributed Exp.Improve of Instruc.	11-000-221-XXX	107429	11816	50287	45326	0
Undistributed Instr.-Ed.Media Serv.Sch.Libri	11-000-222-XXX	405920	44648	190009	171263	0
Undistrib Exp.Instr.Staff Training Services	11-000-223-XXX	179865	19784	84194	75887	0
Undistributed Exp.Supp.Serv-General Admin.	11-000-230-XXX	561945	61810	263043	237092	0
Undistributed Exp.Supp.Serv-School Admin.	11-000-240-XXX	939370	103324	439714	396333	0
Undistrib Exp. Central Services	11-000-251-XXX	437457	48117	204771	184569	0
Undistrib Exp. Admin. Info. Technology	11-000-252-XXX	135598	14915	63473	57211	0
Undistrib Exp Required Maint for School Facil	11-000-261-XXX	446809	49146	209149	188515	0
Undistributed Exp. Custodial Svcs Salaries	11-000-262-100	643699	70802	301312	271585	0
Undistributed Exp. Custodial Svcs Sal. of Aides	11-000-262-107	84344	9277	39481	35586	0
Undistributed Exp. Custodial Svcs Purch Prof/T	11-000-262-300	65075	7158	30461	27456	0
Undistributed Exp.Custodial Svcs Cleaning/Rep.	11-000-262-420	29000	3190	13575	12235	0
Lease Purchase Pymts Energy Savings Impr Prog	11-000-262-444	0	0	0	0	0
Undistributed Exp.Custodial Svcs Other Purch P	11-000-262-490	69268	7619	32424	29225	0
Undistributed Exp. Custodial Svcs Insurance	11-000-262-520	121723	13389	56978	51357	0
Undistributed Exp.Custodial Svcs Misc. Purch S	11-000-262-590	1500	165	702	633	0
Undistributed Exp.Custodial Svcs General Supp	11-000-262-610	89728	9869	42001	37857	0
Undistributed Exp.Custodial Svcs Energy (Elec)	11-000-262-622	624960	68741	292540	263679	0
Undistributed Exp.Custodial Svc Energy(Nat Gas)	11-000-262-621	260000	28598	121704	109697	0
Undistributed Exp.Custodial Svc Energy(Oil)	11-000-262-624	12000	1320	5617	5063	0
Undistributed Exp.Custodial Sv Energy(Gasoline)	11-000-262-626	0	0	0	0	0
Undistributed Exp.Custodial Svc Other Objects	11-000-262-800	895	98	419	378	0
Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	0	0	0	0
Principal - Energy Savings Impr Prog Bonds	11-000-262-917	0	0	0	0	0
Undistributed Exp.Care & Upkeep of Grounds	11-000-263-XXX	3200	352	1498	1350	0
Undistributed Exp. Security	11-000-266-XXX	0	0	0	0	0
Transportation-Salaries(Other than Bet H/S)	11-000-270-162	0	0	0	0	0
Transportation-Salaries(Bet H/S)-Nonpub Sch	11-000-270-163	0	0	0	0	0
Transportation-Contracted Serv.(Other than Bet)	11-000-270-512	17500	1925	8192	7383	0
Alloc.costs-Other than Bet H/S	Formula B	0	0	0	0	0

School District Budget Statement for the School Year 2012-2013  
 HUNTERDON - CLINTON TWP

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Estimated Calculated Rate for Regular Programs

Account	Line Items	Total\$/ Prescl/K 01	Grades1-5 02	Grades6-8 03	Grades9-12 04
Undistributed Exp.Food Services	11-000-310-XXX	0	0	0	0
Benefits-Total Attendance & Social Work	11-000-211-2XX	0	0	0	0
Benefits-Total Health Services	11-000-213-2XX	0	0	0	0
Benefits-Total Impr. of Instr.Services	11-000-221-2XX	0	0	0	0
Benefits-Total Ed.Media Serv-School Lib.	11-000-222-2XX	0	0	0	0
Benefits-Total Instr.Staff Traing Serv.	11-000-223-2XX	0	0	0	0
Benefits-Total Support Serv.-Gen. Admin.	11-000-230-2XX	0	0	0	0
Benefits-Total Supp.Serv.-School Admin.	11-000-240-2XX	0	0	0	0
Benefits-Total Supp.Serv.-Central Serv.	11-000-251-2XX	0	0	0	0
Benefits-Total Supp.Serv.-Admin. Info. Tech.	11-000-252-2XX	0	0	0	0
Benefits-Total Operation/Maint of Plant Serv.	11-000-260-2XX	0	0	0	0
Benefits-Total Unallocated Benefits	11-000-291-2XX	4855617	534082	2272886	2048649
Equipment					
Home Instruction	12-150-100-730	0	0	0	0
Bilingual Ed-Instr.	12-240-100-730	0	0	0	0
Undistr. Exp. Instr.	12-000-100-730	0	0	0	0
Undistr. Exp.-Support Serv.Staff	12-000-220-730	0	0	0	0
Undistr. Exp.-General Admin.	12-000-230-730	0	0	0	0
Undistr. Exp.-School Admin.	12-000-240-730	0	0	0	0
Undistr. Exp.-Central Services	12-000-251-730	28600	3146	13387	12067
Undistr. Exp.-Admin. Info. Technology	12-000-252-730	0	0	0	0
Undistr. Exp. Required Maint	12-000-261-730	17813	1959	8338	7516
Undistr. Exp. Custodial Svcs	12-000-262-730	0	0	0	0
Undistr. Exp. Care & Upkeep of Grounds	12-000-263-730	0	0	0	0
Undistr. Exp. Security	12-000-266-730	0	0	0	0
Undistr. Exp.-Non-Instr.Serv.	12-000-300-730	0	0	0	0

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School District Budget Statement for the School Year 2012-2013

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HUNTERDON - CLINTON TWP

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Estimated Calculated Rate for Regular Programs

Account	Total\$/ Line Items	Prescl/K 01	Grades1-5 02	Grades6-8 03	Grades9-12 04
Total Special Education Direct Costs	Formula C	280520			
Interest on Early Retirement Bonds	40-701-510-835	0	0	0	0
Redemption of Principal-ERIP Bonds	40-701-510-910	0	0	0	0
	<b>SUBTOTALS</b>	<b>21457753</b>	<b>2036256</b>	<b>10473151</b>	<b>8667826</b>
<b>SECTION V-Less:</b>					
Fund 20 Portion of Contribution to SBB	20-XXXX	0	0	0	0
	<b>NET TOTAL TUITION COSTS</b>	<b>21457753</b>	<b>2036256</b>	<b>10473151</b>	<b>8667826</b>
	<b>GRAND TOTAL</b>		<b>2087162</b>	<b>10734980</b>	<b>8884522</b>
	<b>ADE</b>		<b>180.3</b>	<b>767.3</b>	<b>691.6</b>
	<b>COST PER PUPIL</b>		<b>11576</b>	<b>13991</b>	<b>12846</b>

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HUNTERDON - CLINTON TWP

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Estimated Calculated Rate for Special Ed. Programs (05-08)

Account	Total\$/ Line Items	Cog-Mild 05	Cog-Mod 06	LLD 07	Vis.Imp. 08
<b>SECTION I:</b>					
Total Expenses	11-XXX-100-XXX	280520	0	0	0
Equipment	12-XXX-100-730	0	0	0	0
<b>SECTION II:</b>					
Voc Prog-Local Instr.+Equip	11-3XX-100-XXX/12-3XX-100-730	0	0	0	0
Rental of Land & Bldg(-Lease Purchase)	11-000-262-441	0	0	0	0
Interest Lease/Purchase	11-000-251-832	0	0	0	0
Student Body Act/Other Instr.+Equip	11-4XX-100-XXX/12-4XX-100-730	23153	0	0	0
Fac. Acq. & Constrc(Oth than LP Princ.)	12-000-400-XXX	41569	0	0	0
Building Use Charge	Formula A	1017499	0	0	0
Child Study Teams + Equipment	11-000-219-XXX/12-000-219-730	946521	0	0	0
Related Services	11-000-216-XXX/12-000-21X-730	692782	0	0	0
Benefits for Special Programs	11-2XX-100-XXX	0	0	0	0
<b>SECTION IV</b>					
Home Instruction					
Home Instr - Salaries of Teachers	11-219-100-101	0	0	0	0
Home Instr - Other Salaries for Instruction	11-219-100-106	0	0	0	0
Home Instr - Purch.Prof.Edu.Serv	11-219-100-320	0	0	0	0
Home Instr - Purchased Tech.Serv	11-219-100-340	0	0	0	0
Home Instr - Other Purch.Serv. (400-500)	11-219-100-500	0	0	0	0
Home Instr - General Supplies	11-219-100-610	0	0	0	0
Home Instr - Textbooks	11-219-100-640	0	0	0	0
Home Instr - Other Objects	11-219-100-800	0	0	0	0
Bilingual Instruction	11-240-100-XXX	0	0	0	0
Undistributed Exp.-Attendance and Soc.Work	11-000-211-XXX	0	0	0	0
Undistributed Health Service	11-000-213-XXX	256650	0	0	0
Undistributed Exp.Improve of Instruc.	11-000-221-XXX	107429	0	0	0
Undistributed Instr.-Ed.Media Serv.Sch.Libri	11-000-222-XXX	405920	0	0	0
Undistrib Exp.Instr.Staff Training Services	11-000-223-XXX	179865	0	0	0
Undistributed Exp.Supp.Serv-General Admin.	11-000-230-XXX	561945	0	0	0
Undistributed Exp.Supp.Serv-School Admin.	11-000-240-XXX	939370	0	0	0
Undistrib. Exp. - Central Services	11-000-251-XXX	437457	0	0	0
Undistrib. Exp. - Admin. Info. Technology	11-000-252-XXX	135598	0	0	0
Undistrib. Exp.Required Maint for School Facil	11-000-261-XXX	446809	0	0	0
Undistributed Exp. Custodial Svcs Salaries	11-000-262-100	643699	0	0	0
Undistributed Exp. Custodial Svcs Sal. of Aides	11-000-262-107	84344	0	0	0

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HUNTERDON - CLINTON TWP  
 Estimated Calculated Rate for Special Ed. Programs (05-08)

Account	Total\$/ Line Items	Cog-Mild 05	Cog-Mod 06	LLD 07	Vis.Imp. 08
Undistributed Exp. Custodial Svcs Purch Prof/T	11-000-262-300 65075	0	0	0	0
Undistributed Exp. Custodial Svcs Cleaning/Rep.	11-000-262-420 29000	0	0	0	0
Lease Purchase Pymts-Energy Savings Impr Prog	11-000-262-444 0	0	0	0	0
Undistributed Exp. Custodial Svcs Other Purch P	11-000-262-490 69268	0	0	0	0
Undistributed Exp. Custodial Svcs Insurance	11-000-262-520 121723	0	0	0	0
Undistributed Exp. Custodial Svcs Misc. Purch S	11-000-262-590 1500	0	0	0	0
Undistributed Exp. Custodial Svcs General Supp	11-000-262-610 89728	0	0	0	0
Undistributed Exp. Custodial Svcs Energy (Elec)	11-000-262-622 624960	0	0	0	0
Undistributed Exp. Custodial Svc Energy(Nat Gas)	11-000-262-621 260000	0	0	0	0
Undistributed Exp. Custodial Svc Energy(Oil)	11-000-262-624 12000	0	0	0	0
Undistributed Exp. Custodial Sv Energy(Gasoline)	11-000-262-626 0	0	0	0	0
Undistributed Exp. Custodial Svcs Other Objects	11-000-262-800 895	0	0	0	0
Interest - Energy Savings Impr Prog Bonds	11-000-262-837 0	0	0	0	0
Principal - Energy Savings Impr Prog Bonds	11-000-262-917 0	0	0	0	0
Undistributed Exp. Care & Upkeep of Grounds	11-000-263-XXX 3200	0	0	0	0
Undistributed Exp. Security	11-000-266-XXX 0	0	0	0	0
Transportation-Salaries	11-000-270-162 0	0	0	0	0
Transportation-Salaries(Bet H/S)-Nonpub Sch	11-000-270-163 0	0	0	0	0
Transportation-Contacted Serv.(Other than Bet)	11-000-270-512 17500	0	0	0	0
Alloc.Costs-Other than Bet H/S	Formula B 0	0	0	0	0
Undistributed Exp. Food Services	11-000-310-XXX 0	0	0	0	0
Benefits-Total Attendance & Social Work	11-000-211-2XX 0	0	0	0	0
Benefits-Total Health Services	11-000-213-2XX 0	0	0	0	0
Benefits-Total Impr. of Instr. Services	11-000-221-2XX 0	0	0	0	0
Benefits-Total Ed. Media Serv-School Lib.	11-000-222-2XX 0	0	0	0	0
Benefits-Total Instr. Staff Traing Serv.	11-000-223-2XX 0	0	0	0	0
Benefits-Total Support Serv.-Gen. Admin.	11-000-230-2XX 0	0	0	0	0
Benefits-Total Supp. Serv.-School Admin.	11-000-240-2XX 0	0	0	0	0
Benefits-Total Supp. Serv.-Central Services	11-000-251-2XX 0	0	0	0	0
Benefits-Total Supp. Serv.-Admin. Info. Tech.	11-000-252-2XX 0	0	0	0	0
Benefits-Total Operation/Maint of Plant Serv.	11-000-260-2XX 0	0	0	0	0
Benefits-Total Unallocated Benefits	11-000-291-2XX 4855617	0	0	0	0



\*\*\*\*\* Edits were run and NO ERRORS WERE DISCOVERED \*\*\*\*\*

School District Budget Statement for the School Year 2012-2013  
 HUNTERDON - CLINTON TWP

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Estimated Calculated Rate for Special Ed. Programs (05-08)

Account	Total\$/ Line Items	Cog-Mild 05	Cog-Mod 06	LLD 07	Vis. Imp. 08
Equipment	0	0	0	0	0
Home Instruction	0	0	0	0	0
Bilingual Ed-Instr.	0	0	0	0	0
Undistr. Exp. Instr.	0	0	0	0	0
Undistr. Exp.-Support Serv.Staff	0	0	0	0	0
Undistr. Exp.-General Admin.	0	0	0	0	0
Undistr. Exp.-School Admin.	0	0	0	0	0
Undistr. Exp.-Central Services	28600	0	0	0	0
Undistr. Exp.-Admin. Info. Technology	0	0	0	0	0
Undistr. Exp. Required Maint	17813	0	0	0	0
Undistr. Exp. Custodial Svcs	0	0	0	0	0
Undistr. Exp. Care & Upkeep of Grounds	0	0	0	0	0
Undistr. Exp. Security	0	0	0	0	0
Undistr. Exp.-Non-Instr.Serv.	0	0	0	0	0
Interest on Early Retirement Bonds	0	0	0	0	0
Redemption of Principal-ERIP Bonds	0	0	0	0	0
<b>SUBTOTALS</b>	<b>13398009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SECTION V-Less:					
Fund 20 Portion of Contribution to SBB	20-XXXX	0	0	0	0
<b>NET TOTAL TUITION COSTS</b>	<b>13398009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>ADE</b>					
<b>COST PER PUPIL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Edits Were Run and No Errors Were Detected \*\*\*\*\*

School District Budget Statement for the School Year 2012-2013

03/02/2012  
14:25:53

HUNTERDON - CLINTON TWP  
Estimated Calculated Rate for Special Ed. Programs (09-12)

Account	Total\$/ Line Items	Aud.Imp. 09	Beh.Disab 10	M.D. 11	Autism 12	
SECTION I:						
Total Expenses	11-XXX-100-XXX	280520	48655	0	0	231865
Equipment	12-XXX-100-730	0	0	0	0	0
SECTION II:						
Voc Prog-Local Instr.+Equip	11-3XX-100-XXX/12-3XX-100-730	0	0	0	0	0
Rental of Land & Bldg(-Lease Purchase)	11-000-262-441	0	0	0	0	0
Interest Lease/Purchase	11-000-251-832	0	0	0	0	0
Student Body Act/Other Instr.+Equip	11-4XX-100-XXX/12-4XX-100-730	23153	0	0	0	0
Fac. Acq. & Constrc(Oth than LP Princ.)	12-000-400-XXX	41569	0	0	0	0
Building Use Charge	Formula A	1017499	0	0	0	0
Child Study Teams + Equipment	11-000-219-XXX/12-000-219-730	946521	0	0	0	0
Related Services	11-000-216-XXX/12-000-21X-730	692782	0	0	0	0
Benefits for Special Programs	11-2XX-100-XXX	0	0	0	0	0
SECTION IV						
Home Instruction						
Home Instr - Salaries of Teachers	11-219-100-101	0	0	0	0	0
Home Instr - Other Salaries for Instruction	11-219-100-106	0	0	0	0	0
Home Instr - Purch.Prof.Edu.Serv	11-219-100-320	0	0	0	0	0
Home Instr - Purchased Tech.Serv	11-219-100-340	0	0	0	0	0
Home Instr - Other Purch.Serv. (400-500)	11-219-100-500	0	0	0	0	0
Home Instr - General Supplies	11-219-100-610	0	0	0	0	0
Home Instr - Textbooks	11-219-100-640	0	0	0	0	0
Home Instr - Other Objects	11-219-100-800	0	0	0	0	0
Bilingual Instruction	11-240-100-XXX	0	0	0	0	0
Undistributed Exp.-Attendance and Soc.Work	11-000-211-XXX	0	0	0	0	0
Undistributed Health Service	11-000-213-XXX	256650	0	0	0	0
Undistributed Exp.Improve of Instruc.	11-000-221-XXX	107429	0	0	0	0
Undistributed Instr.-Ed.Media Serv.Sch.Libri	11-000-222-XXX	405920	0	0	0	0
Undistrib Exp.Instr.Staff Training Services	11-000-223-XXX	179865	0	0	0	0
Undistributed Exp.Supp.Serv-General Admin.	11-000-230-XXX	561945	0	0	0	0
Undistributed Exp.Supp.Serv-School Admin.	11-000-240-XXX	939370	0	0	0	0
Undistributed Exp. - Central Services	11-000-251-XXX	437457	0	0	0	0
Undistributed Exp. - Admin. Info. Technology	11-000-252-XXX	135598	0	0	0	0
Undistrib. Exp.Required Maint for School Facil	11-000-261-XXX	446809	0	0	0	0
Undistributed Exp. Custodial Svcs Salaries	11-000-262-100	643699	0	0	0	0
Undistributed Exp. Custodial Svcs Sal. of Aides	11-000-262-107	84344	0	0	0	0

School District Budget Statement for the School Year 2012-2013  
 HUNTERDON - CLINTON TWP

03/02/2012  
 14:25:53

Estimated Calculated Rate for Special Ed. Programs (09-12)

Account	Total\$/ Line Items	Aud.Imp. 09	Beh.Disab 10	M.D. 11	Autism 12
Undistributed Exp. Custodial Svcs Purch Prof/T	11-000-262-300	65075	0	0	0
Undistributed Exp.Custodial Svcs Cleaning/Rep.	11-000-262-420	29000	0	0	0
Lease Purchase Pymts-Energy Savings Impr Prog	11-000-262-444	0	0	0	0
Undistributed Exp.Custodial Svcs Other Purch P	11-000-262-490	69268	0	0	0
Undistributed Exp. Custodial Svcs Insurance	11-000-262-520	121723	0	0	0
Undistributed Exp.Custodial Svcs Misc. Purch S	11-000-262-590	1500	0	0	0
Undistributed Exp.Custodial Svcs General Supp	11-000-262-610	89728	0	0	0
Undistributed Exp.Custodial Svcs Energy (Elec)	11-000-262-622	624960	0	0	0
Undistributed Exp.Custodial Svc Energy(Nat Gas)	11-000-262-621	260000	0	0	0
Undistributed Exp.Custodial Svc Energy(Oil)	11-000-262-624	12000	0	0	0
Undistributed Exp.Custodial Sv Energy(Gasoline)	11-000-262-626	0	0	0	0
Undistributed Exp.Custodial Svcs Other Objects	11-000-262-800	895	0	0	0
Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	0	0	0
Principal - Energy Savings Impr Prog Bonds	11-000-262-917	0	0	0	0
Undistributed Exp.Care & Upkeep of Grounds	11-000-263-XXX	3200	0	0	0
Undistributed Exp. Security	11-000-266-XXX	0	0	0	0
Transportation-Salaries	11-000-270-162	0	0	0	0
Transportation-Salaries(Bet H/S)-Nonpub Sch	11-000-270-163	0	0	0	0
Transportation-Contacted Serv.(Other than Bet)	11-000-270-512	17500	0	0	0
Alloc.Costs-Other than Bet H/S	Formula B	0	0	0	0
Undistributed Exp.Food Services	11-000-310-XXX	0	0	0	0
Benefits-Total Attendance & Social Work	11-000-211-2XX	0	0	0	0
Benefits-Total Health Services	11-000-213-2XX	0	0	0	0
Benefits-Total Impr. of Instr.Services	11-000-221-2XX	0	0	0	0
Benefits-Total Ed.Media Serv-School Lib.	11-000-222-2XX	0	0	0	0
Benefits-Total Instr.Staff Traing Serv.	11-000-223-2XX	0	0	0	0
Benefits-Total Support Serv.-Gen. Admin.	11-000-230-2XX	0	0	0	0
Benefits-Total Supp.Serv.-School Admin.	11-000-240-2XX	0	0	0	0
Benefits-Total Supp.Serv.-Central Services	11-000-251-2XX	0	0	0	0
Benefits-Total Supp.Serv.-Admin. Info. Tech.	11-000-252-2XX	0	0	0	0
Benefits-Total Operation/Maint of Plant Serv.	11-000-260-2XX	0	0	0	0
Benefits-Total Unallocated Benefits	11-000-291-2XX	4855617	0	0	0

\*\*\*\*\* EdITS were run and NO ERRORS were detected \*\*\*\*\*

School District Budget Statement for the School Year 2012-2013

03/02/2012

HUNTERDON - CLINTON TWP

0064

14:25:54

Estimated Calculated Rate for Special Ed. Programs (09-12)

Account	Total\$/ Line Items	Aud.Imp. 09	Beh.Disab 10	M.D. 11	Autism 12	
Equipment						
Home Instruction	12-219-100-730	0	0	0	0	
Bilingual Ed-Instr.	12-240-100-730	0	0	0	0	
Undistr. Exp. Instr.	12-000-100-730	0	0	0	0	
Undistr. Exp.-Support Serv.Staff	12-000-220-730	0	0	0	0	
Undistr. Exp.-General Admin.	12-000-230-730	0	0	0	0	
Undistr. Exp.-School Admin.	12-000-240-730	0	0	0	0	
Undistr. Exp.-Central Services	12-000-251-730	28600	0	0	0	
Undistr. Exp.-Admin. Info. Technology	12-000-252-730	0	0	0	0	
Undistr. Exp. Required Maint	12-000-261-730	17813	0	0	0	
Undistr. Exp. Custodial Svcs	12-000-262-730	0	0	0	0	
Undistr. Exp. Care & Upkeep of Grounds	12-000-263-730	0	0	0	0	
Undistr. Exp. Security	12-000-266-730	0	0	0	0	
Undistr. Exp.-Non-Instr.Serv.	12-000-300-730	0	0	0	0	
Interest on Early Retirement Bonds	40-701-510-835	0	0	0	0	
Redemption of Principal-ERIP Bonds	40-701-510-910	0	0	0	0	
<b>SUBTOTALS</b>		<b>13398009</b>	<b>48655</b>	<b>0</b>	<b>0</b>	<b>231865</b>
<b>SECTION V-Less:</b>						
Fund 20 Portion of Contribution to SBB	20-XXXX	0	0	0	0	0
<b>NET TOTAL TUITION COSTS</b>		<b>13398009</b>	<b>48655</b>	<b>0</b>	<b>0</b>	<b>231865</b>
<b>GRAND TOTAL</b>			<b>49871</b>	<b>0</b>	<b>0</b>	<b>237662</b>
<b>ADE</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>COST PER PUPIL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School District Budget Statement for the School Year 2012-2013

03/02/2012

HUNTERDON - CLINTON TWP

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14:26:07

Estimated Calculated Rate for Special Ed. Programs (13-15)

Account	Total\$/ Line Items	PT 13	FT 14	Cog-Sev. 15	
<b>SECTION I:</b>					
Total Expenses	11-XXX-100-XXX	280520	0	0	0
Equipment	12-XXX-100-730	0	0	0	0
<b>SECTION II:</b>					
Voc Prog-Local Instr.+Equip	11-3XX-100-XXX/12-3XX-100-730	0	0	0	0
Rental of Land & Bldg(-Lease Purchase)	11-000-262-441	0	0	0	0
Interest Lease/Purchase	11-000-251-832	0	0	0	0
Student Body Act/Other Instr.+Equip	11-4XX-100-XXX/12-4XX-100-730	23153	0	0	0
Fac. Acq. & Constrc(Oth than LP Princ.)	12-000-400-XXX	41569	0	0	0
Building Use Charge	Formula A	1017499	0	0	0
Child Study Teams + Equipment	11-000-219-XXX/12-000-219-730	946521	0	0	0
Related Services	11-000-216-XXX/12-000-21X-730	692782	0	0	0
Benefits for Special Programs	11-2XX-100-XXX	0	0	0	0
<b>SECTION IV</b>					
<b>Home Instruction</b>					
Home Instr - Salaries of Teachers	11-219-100-101	0	0	0	0
Home Instr - Other Salaries for Instruction	11-219-100-106	0	0	0	0
Home Instr - Purch.Prof.Edu.Serv	11-219-100-320	0	0	0	0
Home Instr - Purchased Tech.Serv	11-219-100-340	0	0	0	0
Home Instr - Other Purch.Serv. (400-500)	11-219-100-500	0	0	0	0
Home Instr - General Supplies	11-219-100-610	0	0	0	0
Home Instr - Textbooks	11-219-100-640	0	0	0	0
Home Instr - Other Objects	11-219-100-800	0	0	0	0
Bilingual Instruction	11-240-100-XXX	0	0	0	0
Undistributed Exp.-Attendance and Soc.Work	11-000-211-XXX	0	0	0	0
Undistributed Health Service	11-000-213-XXX	256650	0	0	0
Undistributed Exp.Improve of Instruc.	11-000-221-XXX	107429	0	0	0
Undistributed Instr.-Ed.Media Serv.Sch.Libri	11-000-222-XXX	405920	0	0	0
Undistrib Exp.Instr.Staff Training Services	11-000-223-XXX	179865	0	0	0
Undistributed Exp.Supp.Serv-General Admin.	11-000-230-XXX	561945	0	0	0
Undistributed Exp.Supp.Serv-School Admin.	11-000-240-XXX	939370	0	0	0
Undistrib. Exp. - Central Services	11-000-251-XXX	437457	0	0	0
Undistrib. Exp. - Admin. Info. Technology	11-000-252-XXX	135598	0	0	0
Undistrib. Exp.Required Maint for School Facil	11-000-261-XXX	446809	0	0	0
Undistributed Exp. Custodial Svcs Salaries	11-000-262-100	643699	0	0	0
Undistributed Exp. Custodial Svcs Sal. of Aides	11-000-262-107	84344	0	0	0

School District Budget Statement for the School Year 2012-2013

03/02/2012  
14:26:07

HUNTERDON - CLINTON TWP  
Estimated Calculated Rate for Special Ed. Programs (13-15)

Account	Total\$/ Line Items	PT 13	FT 14	Cog-Sev. 15	
Undistributed Exp. Custodial Svcs Purch Prof/T	11-000-262-300	65075	0	0	0
Undistributed Exp.Custodial Svcs Cleaning/Rep.	11-000-262-420	29000	0	0	0
Lease Purchase Pymts-Energy Savings Impr Prog	11-000-262-444	0	0	0	0
Undistributed Exp.Custodial Svcs Other Purch P	11-000-262-490	69268	0	0	0
Undistributed Exp. Custodial Svcs Insurance	11-000-262-520	121723	0	0	0
Undistributed Exp.Custodial Svcs Misc. Purch S	11-000-262-590	1500	0	0	0
Undistributed Exp.Custodial Svcs General Supp	11-000-262-610	89728	0	0	0
Undistributed Exp.Custodial Svcs Energy (Elec)	11-000-262-622	624960	0	0	0
Undistributed Exp.Custodial Svc Energy(Nat Gas)	11-000-262-621	260000	0	0	0
Undistributed Exp.Custodial Svc Energy(Oil)	11-000-262-624	12000	0	0	0
Undistributed Exp.Custodial Sv Energy(Gasoline)	11-000-262-626	0	0	0	0
Undistributed Exp.Custodial Svcs Other Objects	11-000-262-800	895	0	0	0
Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	0	0	0
Principal - Energy Savings Impr Prog Bonds	11-000-262-917	0	0	0	0
Undistributed Exp.Care & Upkeep of Grounds	11-000-263-XXX	3200	0	0	0
Undistributed Exp. Security	11-000-266-XXX	0	0	0	0
Transportation-Salaries	11-000-270-162	0	0	0	0
Transportation-Salaries(Bet H/S)-Nonpub Sch	11-000-270-163	0	0	0	0
Transportation-Contracted Serv.(Oth. than Bet)	11-000-270-512	17500	0	0	0
Alloc.Costs-Other than Bet H/S	Formula B	0	0	0	0
Undistributed Exp.Food Services	11-000-310-XXX	0	0	0	0
Benefits-Total Attendance & Social Work	11-000-211-2XX	0	0	0	0
Benefits-Total Health Services	11-000-213-2XX	0	0	0	0
Benefits-Total Impr. of Instr.Services	11-000-221-2XX	0	0	0	0
Benefits-Total Ed.Media Serv-School Lib.	11-000-222-2XX	0	0	0	0
Benefits-Total Instr.Staff Traing Serv.	11-000-223-2XX	0	0	0	0
Benefits-Total Support Serv.-Gen. Admin.	11-000-230-2XX	0	0	0	0
Benefits-Total Supp.Serv.-School Admin.	11-000-240-2XX	0	0	0	0
Benefits-Total Supp.Serv.-Central Services	11-000-251-2XX	0	0	0	0
Benefits-Total Supp.Serv.-Admin. Info. Tech.	11-000-252-2XX	0	0	0	0
Benefits-Total Operation/Maint of Plant Serv.	11-000-260-2XX	0	0	0	0
Benefits-Total Unallocated Benefits	11-000-291-2XX	4855617	0	0	0

School District Budget Statement for the School Year 2012-2013

HUNTERDON - CLINTON TWP

Estimated Calculated Rate for Special Ed. Programs (13-15)

03/02/2012

14:26:07

Account	Total\$/ Line Items	PT 13	FT 14	Cog-Sev. 15
Equipment				
Home Instruction	12-219-100-730	0	0	0
Bilingual Ed-Instr.	12-240-100-730	0	0	0
Undistr. Exp. Instr.	12-000-100-730	0	0	0
Undistr. Exp.-Support Serv.Staff	12-000-220-730	0	0	0
Undistr. Exp.-General Admin.	12-000-230-730	0	0	0
Undistr. Exp.-School Admin.	12-000-240-730	0	0	0
Undistr. Exp.-Central Services	12-000-251-730	28600	0	0
Undistr. Exp.-Admin. Info. Technology	12-000-252-730	0	0	0
Undistr. Exp. Required Maint	12-000-261-730	17813	0	0
Undistr. Exp. Custodial Svcs	12-000-262-730	0	0	0
Undistr. Exp. Care & Upkeep of Grounds	12-000-263-730	0	0	0
Undistr. Exp. Security	12-000-266-730	0	0	0
Undistr. Exp.-Non-Instr.Serv.	12-000-300-730	0	0	0
Interest on Early Retirement Bonds	40-701-510-835	0	0	0
Redemption of Principal-ERIP Bonds	40-701-510-910	0	0	0
SUBTOTALS	13398009	0	0	0
SECTION V-Less:				
Fund 20 Portion of Contribution to SBB	20-XXXX	0	0	0
NET TOTAL TUITION COSTS	13398009	0	0	0
GRAND TOTAL		0	0	0
ADE		0.0	0.0	0.0
COST PER PUPIL		0	0	0





Ratio A: Regular Programs

1)	Program 01	(3)	Program 03	= 11.00%	= 42.19%
	-----		-----		
	Sum Program 01 thru 04		Sum Program 01 thru 04		
2)	Program 02	(4)	Program 04	= 46.81%	= 0.00%
	-----		-----		
	Sum Program 01 thru 04		Sum Program 01 thru 04		

Ratio B: All Programs

1)	Program 01	(9)	Program 09	= 11.00%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
2)	Program 02	(10)	Program 10	= 46.81%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
3)	Program 03	(11)	Program 11	= 42.19%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
4)	Program 04	(12)	Program 12	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
5)	Program 05	(13)	Program 13	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
6)	Program 06	(14)	Program 14	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
7)	Program 07	(15)	Program 15	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 01 thru 15		Sum Program 01 thru 15		
8)	Program 08			= 0.00%	
	-----				
	Sum Program 01 thru 15				

Ratio C: Self-Contained Programs

1)	Program 05	(7)	Program 11	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 05 thru 15		Sum Program 05 thru 15		
2)	Program 06	(8)	Program 12	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 05 thru 15		Sum Program 05 thru 15		
3)	Program 07	(9)	Program 13	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 05 thru 15		Sum Program 05 thru 15		
4)	Program 08	(10)	Program 14	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 05 thru 15		Sum Program 05 thru 15		
5)	Program 09	(11)	Program 15	= 0.00%	= 0.00%
	-----		-----		
	Sum Program 05 thru 15		Sum Program 05 thru 15		
6)	Program 10			= 0.00%	
	-----				
	Sum Program 05 thru 15				

\*\*\*\*\* Edits Were Run and No Errors Were Detected \*\*\*\*\*

School District Budget Statement for the School Year 2012-2013

3/02/2012

HUNTERDON - CLINTON TWP

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Estimated Tuition Calculation Ratios

0064

DATA WAS RUN AND NO ERRORS WERE DETECTED

New Jersey Department of Education  
Office of School Finance  
Certificate and Report of School Taxes  
(2012-2013 School Year)

A4F - FORM A

03/02/2012  
14:24:07  
0064

HUNTERDON - CLINTON TWP

Accounts (1)	Tax Levy Certified by Board of School Estimate, Municipality, Commissioner or Voted (2)	Balance of Levy from 2011-12 to be raised in 2012 (3)	Amount in col. 2 to be raised in 2012 Levy (4)	Total 2012 Tax Levy (5)	Amount in col. 2 Deferred to 2013 Levy (6)
General Fund	22,311,013.00	0.00	22,311,013.00	22,311,013.00	0.00
Debt Service	2,170,882.00	0.00	2,170,882.00	2,170,882.00	0.00
Debt Svc Premerge	0.00	0.00	0.00	0.00	0.00
Totals	24,481,895.00	0.00	24,481,895.00	24,481,895.00	0.00
				Tax certification of prior year received too late for 2011 levy.	0.00
				Other*	0.00
			Grand Total	24,481,895.00	

\*This line should be used for adjustments which are not part of the budget.

CERTIFICATION

It is hereby certified that the above figures are true figures setting forth the total amount required for school purpose in the school district of CLINTON TWP County of HUNTERDON for the 2012-2013 school year and that the sum of \$ 24,481,895.00 is required to be levied for local school district purposes for the calendar year 2012.

Board of Education of CLINTON TWP, N.J.

It is hereby certified that the sum of \$24,481,895.00 is required to be levied for local district school taxes for the calendar year 2012.

CLINTON TWP

\_\_\_\_\_  
Board Secretary                      Date

\_\_\_\_\_  
Municipal Clerk                      Date