

SOMERSET - BRANCBURG TWP

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,517	1,481	1,448
Pupils On Roll - Special Full-Time	227	217	207
Subtotal - Pupils On Roll	1,744	1,698	1,655
Private School Placements	30	30	28
Pupils Sent to Other Districts-Reg Prog	663	690	694
Pupils Sent to Other Dists-Spec Ed Prog	93	96	91
Pupils Received	35	33	17
Pupils in State Facilities		1	1

NOT FOR ADVERTISING

2013-14 User Friendly Budget Summary

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SOMERSET - BRANCHBURG TWP

Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	36,590,431	36,283,559	36,801,457
Total Tuition	10-1300	181,050	171,300	102,000
Rents And Royalties	10-1910	0	0	270,000
Textbook Sales And Rentals	10-1940	213,876	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	0	320,000	38,000
Interest Earned On Capital Reserve Funds	10-1XXX	679	0	0
Subtotal - Revenues From Local Sources		36,986,036	36,774,859	37,211,457
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	169,353	434,641	408,584
Extraordinary Aid	10-3131	463,041	250,000	250,000
Categorical Special Education Aid	10-3132	1,241,961	1,286,241	1,310,668
Categorical Security Aid	10-3177	195,124	192,428	194,058
Other State Aids	10-3XXX	14,442	0	0
Subtotal - Revenues From State Sources		2,083,921	2,163,310	2,163,310
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	97,590	0	0
Subtotal - Revenues From Federal Sources		97,590	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	907,192	800,000
Withdrawal From Cap Res-For Local Share	10-307	0	0	335,050
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	37,950
Withdrawal From Maint. Reserve	10-310	0	0	50,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	450,000	600,000
Transfers From Other Funds	10-5200	160,176	0	0

Adjustment For Prior Year Encumbrances		0	417,511	0
Actual Revenues (Over)/Under Expenditures		-879,929	0	0
Total Operating Budget		38,447,794	40,712,872	41,197,767
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	55,010	20,546	3,000
Total Revenues From Local Sources	20-1XXX	55,010	20,546	3,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	10,482	14,309	14,385
Total Revenues From State Sources		10,482	14,309	14,385
Revenues from Federal Sources:				
Title I	20-4411-4416	0	24,214	20,000
Title II	20-4451-4455	41,991	42,091	40,000
Title III	20-4491-4494	273	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	663,702	604,689	250,000
Total Revenues From Federal Sources		705,966	670,994	310,000
Total Grants And Entitlements		771,458	705,849	327,385
Repayment of Debt:				
Transfers From Other Funds	40-5200	111,849	55,602	55,602
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,038,829	2,092,418	2,102,973
Total Revenues From Local Sources		2,038,829	2,092,418	2,102,973
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	99,947	100,844	101,524
Budgeted Fund Balance	40-303	0	680	1
Total Local Repayment Of Debt		2,250,625	2,249,544	2,260,100
Total Repayment Of Debt		2,250,625	2,249,544	2,260,100
Total Revenues/Sources		41,469,877	43,668,265	43,785,252

Total Revenues/Sources Net of Transfers	41,469,877	43,668,265	43,785,252
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SOMERSET - BRANCBURG TWP

Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,771,373	7,855,303	7,775,062
Special Education - Instruction	11-2XX-100-XXX	2,672,392	2,545,536	2,647,301
Basic Skills/Remedial - Instruction	11-230-100-XXX	740,250	914,555	968,689
Bilingual Education - Instruction	11-240-100-XXX	167,985	170,640	135,846
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	45,387	70,916	71,745
School-Sponsored Athletics - Instruction	11-402-100-XXX	62,518	91,173	86,612
Before/After School Programs	11-421-XXX-XXX	0	8,800	8,800
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	60,256	77,256
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	12,230,142	12,745,976	13,172,856
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	9,471	9,711	9,711
Undist. Expenditures - Health Services	11-000-213-XXX	344,677	356,742	356,617
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	423,676	623,866	633,122
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	74,707	180,924	136,855
Undist. Expenditures - Guidance	11-000-218-XXX	345,149	354,944	353,489
Undist. Expenditures - Child Study Teams	11-000-219-XXX	899,799	787,514	713,127
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	214,400	218,564	334,530
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	418,915	452,398	449,583
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	28,269	26,300	50,900
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	543,989	903,363	662,559
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,065,733	1,056,094	1,050,852
Undist. Expend. - Central Services	11-000-251-XXX	404,860	361,696	354,262
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	221,727	360,895	268,197
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,678,931	2,024,195	2,016,944
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,266,862	2,434,799	2,377,699

Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,767,018	5,348,153	5,607,416
Total Undistributed Expenditures		25,938,325	28,246,134	28,548,719
Total General Current Expense		37,398,230	39,963,313	40,320,030
Capital Expenditures:				
Equipment	12-XXX-XXX-730	213,368	321,135	264,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	75,341	428,424	613,237
Increase In Capital Reserve	10-604	760,855	0	0
Total Capital Outlay		1,049,564	749,559	877,737
General Fund Grand Total		38,447,794	40,712,872	41,197,767
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	55,010	20,546	3,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,248	3,065	3,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,126	5,859	6,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	3,108	4,253	4,253
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	1,132	1,132
Total Other State Projects		10,482	14,309	14,385
Total State Projects	20-XXX-XXX-XXX	10,482	14,309	14,385
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	24,214	20,000
Title II	20-XXX-XXX-XXX	41,991	42,091	40,000
Title III	20-XXX-XXX-XXX	273	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	663,702	604,689	250,000
Total Federal Projects	20-XXX-XXX-XXX	705,966	670,994	310,000
Total Special Revenue Funds		771,458	705,849	327,385
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,250,625	2,249,544	2,260,100
Total Debt Service Funds		2,250,625	2,249,544	2,260,100
Total Expenditures/Appropriations		41,469,877	43,668,265	43,785,252
Total Expenditures Net of Transfers		41,469,877	43,668,265	43,785,252

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	1,253,390	1,334,256	1,077,704	781,222
--Repayment of Debt	681	681	1	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	391,884	1,152,739	1,152,739	779,739
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	200,000
--Legal Reserve	354,158	857,676	503,518	0
--Tuition Reserve	932,000	1,050,000	600,000	0
--Current Expense Emergency Reserve	120,000	120,000	120,000	120,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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SOMERSET - BRANCHBURG TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,289	\$13,175	\$14,272	\$14,477	\$14,924
Total Classroom Instruction	\$8,128	\$8,342	\$8,865	\$8,830	\$9,155
Classroom-Salaries and Benefits	\$7,918	\$8,006	\$8,438	\$8,432	\$8,672
Classroom-General Supplies and Textbooks	\$151	\$277	\$377	\$347	\$417
Classroom-Purchased Services	\$59	\$59	\$50	\$51	\$66
Total Support Services	\$1,933	\$2,008	\$2,093	\$2,294	\$2,377
Support Services-Salaries and Benefits	\$1,833	\$1,858	\$1,920	\$2,141	\$2,181
Total Administrative Costs	\$1,649	\$1,563	\$1,767	\$1,786	\$1,747
Administration Salaries and Benefits	\$1,356	\$1,274	\$1,366	\$1,346	\$1,374
Legal Costs	\$20	\$26	\$29	\$29	\$30
Total Operations and Maintenance of Plant	\$1,131	\$1,034	\$1,259	\$1,268	\$1,330
Operations and Maintenance-Salaries and Benefits	\$314	\$298	\$310	\$315	\$364
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$79	\$79	\$122	\$123	\$123
Total Equipment Costs	\$8	\$123	\$127	\$189	\$160
Employee Benefits as a percentage of salaries*	35.56%	29.11%	30.80%	31.71%	33.41%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

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

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Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Professional Staff Development	Share with Readington, Somerville, Bridgewater-Raritan and other Neighboring Districts	0.00
Insurance Coverages and Benefits	Liability, Workers Comp, etc. insurance through the NJSAIG joint insurance group	0.00
Insurance Coverages and Benefits	Purchase Health and Prescription under the State Employee Plan	0.00
Custodial and Maintenance Services	Maintenance services under the Middlesex ESC cooperative purchasing contracts (e.g. floor tiles, painting)	0.00
Transportation Services, including Fuel	Shared Transportation Operations with Readington Twp School District	0.00
Transportation Services, including Fuel	Joint Purchase and Share Fuel Station with Branchburg Twp	0.00
Transportation Services, including Fuel	Provide Transportation Services to Somerville School District via Jointure Agreements	0.00
Purchasing - Power/Utilities	Purchase telecommunications under ACES Joint Purchasing Program	0.00
Purchasing - Supplies	Instructional Supplies and Custodial/Maintenance Supplies under the ED DATA cooperative purchasing contract	0.00
Purchasing - Equipment	Purchase Bus/vehicals, technology, and other equipment under NJ State Contract and Pennsylvania (PEEPM) technology contract.	0.00
Public Works (fire/snow/trash/water)	Branchburg Township Provides Snowplowing and Grass Cutting	0.00

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SOMERSET - BRANCBURG TWP
Estimated Tax Rates

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	36,542,509
(B) Estimated Net Taxable Valuation (as of 10/01/13)	2,770,159,813
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.3191
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	38,640,205
(E) Estimated Net Taxable Valuation (as of 10/01/13)	2,770,159,813
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.3949

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	36,542,509
(H) Estimated Equalized Valuation (as of 10/01/12)	2,887,084,847
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2657
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	38,640,205
(K) Estimated Equalized Valuation (as of 10/01/12)	2,887,084,847
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.3384

SOMERSET - BRANCBURG TWP

Employee Contract List for District

NAME=Alan Coburn

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings and Grounds
Base Annual Salary Amount	\$95,193
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	5 death fam;5 fam illness
Total Allowances Amount	280
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	942
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	8000
Contractual Post-Employment Benefit Description of Payout of Sick days	after 10 years;at retirement; max 8000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused upon resignation/retirement; max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
Contractual Post-Employment Benefit Description of Other Benefits 1	

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Bob Cline

CATEGORY MEASURE

Job Title Coordinator/Director/Manager/Supervisor

Job Title II Transportation

Base Annual Salary Amount \$90,650

Full-Time Equivalents (FTE) 1.0

Shared with Another District? Y

Shared County 19

Shared District 4350

Job Title Other District Transportation Supervisor

Member of Collective Bargaining Unit (CBU)? N

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/13

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

User Friendly Budget

Description of Other Contracted Non-Working Days	5 death fam;5 fam illness
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	897
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	8000
Contractual Post-Employment Benefit Description of Payout of Sick days	after 10 years; at retirement; max 8000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused upon retirement/resignation; max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Carol Kelley

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$155,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? N

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/13

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam;5 fam illness

Total Allowances Amount 4469

Total Bonuses Amount 0

Total Stipends Amount 0

District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) 1386

District Contributions Above Teacher Contract for Retirement Plans 0

Total Contractual Post-Employment Benefit Amount 15000

Contractual Post-Employment Benefit Description of Payout of Sick days not to exceed; at retirement only

Contractual Post-Employment Benefit Description of Payout of Vacation days unused amount at retirement/resignation

Contractual Post-Employment Benefit Description of Payout of Personal days none

Contractual Post-Employment Benefit Description of Other Benefits 1

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

NAME=Carol Webb

CATEGORY MEASURE

Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Student Services
Base Annual Salary Amount	\$110,000
Full-Time Equivalents (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	5 death fam; 5 fam illness
Total Allowances Amount	1000
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1000
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	8000
Contractual Post-Employment Benefit Description of Payout of Sick days	after 10 years; max 8000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused upon resignation/retirement; max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
Contractual Post-Employment Benefit Description of Other Benefits 1	

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Daniel Shober

CATEGORY MEASURE

Job Title Vice Principal

Job Title II

Base Annual Salary Amount \$84,200

Full-Time Equivalent (FTE) 1.0

Shared with Another District? N

Shared County

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? Y

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/15

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam;5 fam illness

User Friendly Budget

Total Allowances Amount	3200
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1000
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	after 10 years; at retirement; max 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused at resignation/retirement; max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Frank Altmire

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$134,873
Full-Time Equivalents (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	

Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	Y
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	5 death fam;5 fam illness
Total Allowances Amount	3200
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1000
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	after 10 years; at retirement; max 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused at resignation/retirement; max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	

Additional Comment 2

Additional Comment 3

NAME=Karen Conant**CATEGORY MEASURE**

Job Title Coordinator/Director/Manager/Supervisor

Job Title II Instructional Services

Base Annual Salary Amount \$147,688

Full-Time Equivalents (FTE) 1.0

Shared with Another District? N

Shared County

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? N

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/13

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam; 5 fam illness

Total Allowances Amount 2000

Total Bonuses Amount 0

Total Stipends Amount 0

District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) 1386

District Contributions Above Teacher Contract for Retirement Plans 2500

Total Contractual Post-Employment Benefit Amount 15000

Contractual Post-Employment Benefit Description of Payout of Sick days upon retirement; max 15,000

Contractual Post-Employment Benefit Description of Payout of Vacation days unused upon resignation/retirement; max 20 days

Contractual Post-Employment Benefit Description of Payout of Personal days none

Contractual Post-Employment Benefit Description of Other Benefits 1

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Katie Attwood

CATEGORY MEASURE

Job Title Business Administrator

Job Title II

Base Annual Salary Amount \$145,656

Full-Time Equivalent (FTE) 1.0

Shared with Another District? N

Shared County

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? N

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/13

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

User Friendly Budget

Description of Other Contracted Non-Working Days	5 death fam;5 fam illness
Total Allowances Amount	4250
Total Bonuses Amount	0
Total Stipends Amount	4500
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1386
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	at retirement; max 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused upon resignation/retirement; max 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	none
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Lucian Micu

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Technology
Base Annual Salary Amount	\$100,000
Full-Time Equivalents (FTE)	1.0
Shared with Another District?	N
Shared County	

User Friendly Budget

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? N

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/13

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam;5 fam illness

Total Allowances Amount 500

Total Bonuses Amount 0

Total Stipends Amount 0

District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) 990

District Contributions Above Teacher Contract for Retirement Plans 0

Total Contractual Post-Employment Benefit Amount 8000

Contractual Post-Employment Benefit Description of Payout of Sick days after 10 years; at retirement; max 8000

Contractual Post-Employment Benefit Description of Payout of Vacation days unused at resignation/retirement; max 20 days

Contractual Post-Employment Benefit Description of Payout of Personal days none

Contractual Post-Employment Benefit Description of Other Benefits 1

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Matt Barbosa**CATEGORY MEASURE**

Job Title Principal

Job Title II

Base Annual Salary Amount \$149,579

Full-Time Equivalents (FTE) 1.0

Shared with Another District? N

Shared County

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? Y

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/15

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam;5 fam illness

Total Allowances Amount 3200

Total Bonuses Amount 0

Total Stipends Amount 0

District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) 1000

District Contributions Above Teacher Contract for Retirement Plans 0

Total Contractual Post-Employment Benefit Amount 15000

Contractual Post-Employment Benefit Description of Payout of Sick days after 10 years; upon retirement; max

Contractual Post-Employment Benefit Description of Payout of Vacation days unused at resignation/retirement; max 20 days

Contractual Post-Employment Benefit Description of Payout of Personal days none

Contractual Post-Employment Benefit Description of Other Benefits 1

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Purvi Shah

CATEGORY MEASURE

Job Title Vice Principal

Job Title II

Base Annual Salary Amount \$82,000

Full-Time Equivalent (FTE) 1.0

Shared with Another District? N

Shared County

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? Y

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/15

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

User Friendly Budget

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam;5 fam illness

Total Allowances Amount 3200

Total Bonuses Amount 0

Total Stipends Amount 0

District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) 1000

District Contributions Above Teacher Contract for Retirement Plans 0

Total Contractual Post-Employment Benefit Amount 15000

Contractual Post-Employment Benefit Description of Payout of Sick days after 10 years; at retirement;max 15,000

Contractual Post-Employment Benefit Description of Payout of Vacation days unused at resignation/retirement; max 20 days

Contractual Post-Employment Benefit Description of Payout of Personal days none

Contractual Post-Employment Benefit Description of Other Benefits 1

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Rebecca Gensel

CATEGORY MEASURE

Job Title Principal

Job Title II

Base Annual Salary Amount \$148,367

Full-Time Equivalent (FTE) 1.0

Shared with Another District? N

User Friendly Budget

Shared County

Shared District

Job Title Other District

Member of Collective Bargaining Unit (CBU)? Y

Beginning Date of Contract 07/01/12

End Date of Contract 06/30/15

Contracted Number of Annual Work Days 260

Contracted Number of Annual Vacation Days 20

Contracted Number of Annual Sick Days 12

Contracted Number of Annual Personal Days 5

Contracted Number of Annual Consulting Days 0

Number of Other Contracted Non-Working Days 10

Description of Other Contracted Non-Working Days 5 death fam;5 fam illness

Total Allowances Amount 3200

Total Bonuses Amount 0

Total Stipends Amount 0

District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other) 1000

District Contributions Above Teacher Contract for Retirement Plans 0

Total Contractual Post-Employment Benefit Amount 15000

Contractual Post-Employment Benefit Description of Payout of Sick days after 10 years; at retirement; max

Contractual Post-Employment Benefit Description of Payout of Vacation days unused at resignation;retirement; max 20 days

Contractual Post-Employment Benefit Description of Payout of Personal days none

Contractual Post-Employment Benefit Description of Other Benefits 1

Contractual Post-Employment Benefit Description of Other Benefits 2

Contractual Post-Employment Benefit Description of Other Benefits 3

Total Other/In-Kind Remuneration Amount 0

Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2

Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NOT FOR ADVERTISING

2013-14 User Friendly Budget Summary

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