

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,675.0	1,710.0	1,873.0
On Roll Special Ed Full-Time	290.0	301.0	279.0
On Roll Subtotal	1,965.0	2,011.0	2,152.0
In Private School Placements	6.0	2.0	3.0
Sent to Other Districts Regular	4.0	1.0	2.0
Sent to Other Districts Special Ed	9.0	8.0	6.0
Received	314.0	334.0	408.0
In State Facilities	1.0	1.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,268,576	15,743,934	16,058,813
Total Tuition	10-1300	4,695,280	4,820,210	6,304,716
Unrestricted Miscellaneous Revenues	10-1XXX	601,799	213,500	367,800
Interest Earned On Maintenance Reserve	10-1XXX	0	0	475
Interest Earned On Capital Reserve Funds	10-1XXX	2,034	2,034	2,100
Subtotal - Revenues From Local Sources		20,567,689	20,779,678	22,733,904
Revenues from State Sources:				
School Choice Aid	10-3116	171,054	199,563	332,864
Categorical Transportation Aid	10-3121	176,430	176,430	176,430
Extraordinary Aid	10-3131	54,068	24,000	24,000
Categorical Special Education Aid	10-3132	924,652	924,652	1,012,100
Equalization Aid	10-3176	7,838,657	7,838,657	7,838,657
Categorical Security Aid	10-3177	267,409	267,409	341,486
Adjustment Aid	10-3178	1,044,170	920,794	787,493
Parcc Readiness Aid	10-3181	16,010	16,010	0
Per Pupil Growth Aid	10-3182	16,010	16,010	0
Professional Learning Community Aid	10-3183	16,430	16,430	0
Other State Aids	10-3XXX	95,041	0	0
Subtotal - Revenues From State Sources		10,619,931	10,399,955	10,513,030
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	87,786	38,724	46,409
ARRA/SEMI Revenue	10-4210	5,193	0	0
Subtotal - Revenues From Federal Sources		92,979	38,724	46,409
Budgeted Fund Balance - Operating Budget	10-303	0	2,012,729	2,016,939
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	750,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Adjustment For Prior Year Encumbrances		0	65,495	0
Actual Revenues (Over)/Under Expenditures		-329,249	0	0
Total Operating Budget		30,951,350	33,296,581	36,060,282
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,747	0	0
Total Revenues From Local Sources	20-1XXX	4,747	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	97,905	155,000	86,000
Total Revenues From State Sources		97,905	155,000	86,000
Revenues from Federal Sources:				
Title I	20-4411-4416	535,605	419,000	345,985
Title II	20-4451-4455	38,930	0	50,000
Title III	20-4491-4494	10,765	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	571,957	491,000	394,722
Other	20-4XXX	0	0	11,689
Total Revenues From Federal Sources		1,157,257	910,000	802,396
Total Grants And Entitlements		1,259,909	1,065,000	888,396
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,272,013	1,293,763	1,289,163
Total Revenues From Local Sources		1,272,013	1,293,763	1,289,163
Total Local Repayment Of Debt		1,272,013	1,293,763	1,289,163
Total Repayment Of Debt		1,272,013	1,293,763	1,289,163
Total Revenues/Sources		33,483,272	35,655,344	38,237,841
Total Revenues/Sources Net of Transfers		33,483,272	35,655,344	38,237,841

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,281,340	10,858,193	11,852,060
Special Education - Instruction	11-2XX-100-XXX	2,640,205	2,683,326	3,091,679
Basic Skills/Remedial - Instruction	11-230-100-XXX	753,567	824,400	908,443
Bilingual Education - Instruction	11-240-100-XXX	140,381	145,400	145,150
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	127,008	151,550	155,700
School-Sponsored Athletics - Instruction	11-402-100-XXX	648,985	646,640	660,840
Before/After School Programs	11-421-XXX-XXX	2,108	4,500	4,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	567,089	666,769	485,362
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,373	17,000	34,000
Undist. Expenditures - Health Services	11-000-213-XXX	411,632	426,312	426,473
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	309,255	338,556	323,364
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	365,213	455,560	508,830
Undist. Expenditures - Guidance	11-000-218-XXX	475,998	530,555	575,509
Undist. Expenditures - Child Study Teams	11-000-219-XXX	784,868	807,962	840,368
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	536,275	561,768	582,704
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	333,157	397,689	368,752
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	353,631	366,965	375,775
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	734,332	634,188	653,820
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,299,769	1,363,826	1,398,246
Undist. Expend. - Central Services	11-000-251-XXX	397,340	418,194	425,654
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	9,073	9,215	8,805
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,130,011	3,314,607	3,277,141
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	500,288	643,456	559,050
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,341,732	6,295,537	6,347,238
Total Undistributed Expenditures		15,568,036	17,248,159	17,191,091
Interest Earned On Maintenance Reserve	10-606	0	0	475

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		30,161,630	32,562,168	34,009,938
Capital Expenditures:				
Equipment	12-XXX-XXX-730	82,429	100,872	94,235
Facilities Acquisition And Const. Serv.	12-000-400-XXX	567,675	433,846	1,654,846
Interest Deposit To Capital Reserve	10-604	0	2,034	2,100
Total Capital Outlay		650,104	536,752	1,751,181
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	13,689	14,600	15,536
Total Summer School	13-422-X00-XXX	13,689	14,600	15,536
Total Special Schools	13-XXX-XXX-XXX	13,689	14,600	15,536
Transfer Of Funds To Charter Schools	10-000-100-56X	125,927	183,061	283,627
General Fund Grand Total		30,951,350	33,296,581	36,060,282
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,747	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,353	8,000	8,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	41,028	82,000	41,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	24,400	48,000	24,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,721	14,000	13,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,203	3,000	0
Nonpublic Security Aid	20-XXX-XXX-XXX	7,200	0	0
Total Other State Projects		97,905	155,000	86,000
Total State Projects	20-XXX-XXX-XXX	97,905	155,000	86,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	535,605	419,000	345,985
Title II	20-XXX-XXX-XXX	38,930	0	50,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title III	20-XXX-XXX-XXX	10,765	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	571,957	491,000	394,722
Other	20-XXX-XXX-XXX	0	0	11,689
Total Federal Projects	20-XXX-XXX-XXX	1,157,257	910,000	802,396
Total Special Revenue Funds		1,259,909	1,065,000	888,396
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,272,013	1,293,763	1,289,163
Total Debt Service Funds		1,272,013	1,293,763	1,289,163
Total Expenditures/Appropriations		33,483,272	35,655,344	38,237,841
Total Expenditures Net of Transfers		33,483,272	35,655,344	38,237,841

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	638,687	649,095	649,095	649,095
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	815,505	1,137,539	1,139,573	391,673
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	250,000	250,000	250,000	250,475
Restricted for General Operating Budget	Legal Reserve	4,057,873	4,029,668	2,016,939	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,787	\$14,867	\$15,499	\$15,697	\$15,462
Total Classroom Instruction	\$8,717	\$8,788	\$9,177	\$9,260	\$9,378
Classroom-Salaries and Benefits	\$8,044	\$8,032	\$8,406	\$8,512	\$8,327
Classroom-General Supplies and Textbooks	\$383	\$375	\$460	\$386	\$600
Classroom-Purchased Services	\$290	\$380	\$311	\$362	\$451
Total Support Services	\$2,246	\$2,271	\$2,417	\$2,464	\$2,362
Support Services-Salaries and Benefits	\$2,019	\$2,035	\$2,109	\$2,179	\$2,084
Total Administrative Costs	\$1,462	\$1,467	\$1,496	\$1,522	\$1,445
Administration Salaries and Benefits	\$1,272	\$1,253	\$1,293	\$1,314	\$1,239
Total Operations and Maintenance of Plant	\$1,896	\$1,861	\$1,923	\$1,956	\$1,809
Operations and Maintenance-Salaries and Benefits	\$1,210	\$1,207	\$1,241	\$1,258	\$1,209
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$464	\$479	\$484	\$493	\$467
Total Equipment Costs	\$54	\$42	\$36	\$51	\$44
Legal Costs	\$23	\$36	\$25	\$25	\$23
Employee Benefits as a percentage of salaries*	29.69%	26.91%	30.21%	30.10%	29.00%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2017-18 revised appropriations and the 2018-19 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Collingswood provides all Business Office services to the Oaklyn Public school district including but not limited to payroll, benefits, purchasing, budget	0
Special Education Services	Collingswood provides child study team services to the Oaklyn public school district.	0
Custodial and Maintenance Services	Collingswood provides custodial and maintenance services to the Oaklyn public school district. We also provide services to other districts as needed.	0
Staffing - Other	Collingswood provides a speech therapist and psychology intern to the Oaklyn Public school district	0
Superintendent and Assistant Sup.	Collingswood provides Superintendent and general administrative services to the Oaklyn Public school district	0
Others	Collingswood gets transportation services from CCESC	0
Purchasing	Collingswood belongs to many purchasing coops i.e. MRESC, HRESC	0
Municipal/Public Works	The Boro of Oaklyn provides Collingswood School district with trash removal services	0
Curriculum Services	Collingswood provides curriculum services to the Oaklyn Public school district	0
Professional Staff Development	Collingswood shares all PD opportunities with the Oaklyn Public School district	0
Technology Services	Collingswood provides technology services to the Oaklyn Public school district as well as surrounding districts	0
Insurance Coverages and Benefits	Collingswood belongs to the BCIP JIF and the Schools Health insurance fund	0

ID=Collingswood Bor

Category	Amount
(A) General Fund School Levy	15,901,374
(D) Total School Levy	16,970,337
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,062,820,100
(H) Estimated Equalized Valuation (as of 10/01/17)	1,059,746,834
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4961
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5967
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.5005
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6014

Name=Al Hird

Category	Measure
Job Title	Other
Job Title II	Director of B&G
Base Annual Salary Amount	\$115,229
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Director of Buildings & G
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$948
Total Bonuses Amount	\$0
Total Stipends Amount	\$5,000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,248
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at \$15,000 at time of retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	at time of retirement only
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Al Hird

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Beth Ann Coleman

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$145,059
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,633
Total Bonuses Amount	\$0
Total Stipends Amount	\$12,500
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$26,389
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at \$15,000 at time of retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	at time of retirement only
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Beth Ann Coleman

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Scott Oswald

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$178,082
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/22
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,800
Total Bonuses Amount	\$27,000
Total Stipends Amount	\$15,000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,698
Contractual Post-Employment Benefit Description of Payout of Sick days	Capped at \$15,000 at time of retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	At time of retirement only
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Scott Oswald

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported