Advertised Enrollments

ENROLLMENT CATEGORY
October 15, 2008
Actual
1671

273
16
Private School Placements
16
5
13
301
3

CAMDEN - COLLINGSWOOD BORO
Advertised Revenues
Budget Category

## OPERATING BUDGET

Budgeted Fund Balance - Operating Budget
Withdrawal from Tuition Reserve-Excess over adj.
Revenues from Local Sources:
Local Tax Levy
Tuition
Interest Earned on Capital Reserve Funds Unrestricted Miscellaneous Revenues
SUBTOTAL
Revenues from State Sources
Extraordinary Aid
Categorical Special Education Aid
Equalization Aid
Adjustment Aid
Categorical Transportation Aid SUBTOTAL

Revenues from Federal Sources: Medicaid Reimbursement
Equalization Aid - ARRA ESF
Equalization Aid - ARRA GSF SUBTOTAL
Adjustment for Prior Year Encumbrances
$10-4200$
$16-4520$
$16-4520$
$17-4521$
Account

10-303
10-311

10-1210
10-1300
10-1 XXX

10-3131
10-3132 10-3176 $10-3177$
$10-3178$
10-3121
10-3121

October 15, 2009 Actual

1659

269
14
4
13
287
2

Actual Revenues (Over)/Under Expenditures

12,999,915
3,607,825
8,318
8, 218
132,238
16,748,296
46,468

809,973
7,361,215
201,105
$2,209,048$
$2,209,048$
239,787
10,867,596

38,662
38,662

2009-10 Revised Anticipated

750,000 867,502
210,000

13,519,912
$3,519,912$
$4,311,690$
311,690
3,000
3,000
111,267
7,945,869


845,474
$6,301,522$
6,301,522
225,541
$2,012,434$
$2,012,434$
179,748
9,567,661

33,111
$1,344,779$
$1,52,058$
$1,429,948$
1,429,948
+429,948
416,341

13, 865,535
$3,865,535$
$4,865,830$
865,830
3,000
3,000
414,601
19,148,966

$$
\begin{array}{r}
4,303 \\
849,026 \\
7,870,013 \\
250,633 \\
311,307 \\
197,685 \\
9,482,967
\end{array}
$$

37,711

37,711

TOTAL OPERATING BUDGET
GRANTS AND ENTITI BMENTS

Revenues from State Sources:
Other Restricted Entitlements
total revenues from state sources

## Revenues from Federal Sources:

Title I
Title II
I.D.E.A.
.D.E.A. Part B (Handicapped)
TOTAL REVENUES FROM FEDERAL SOURCES
TOTAL GRANTS AND ENTITLEMENTS
REPAYMENT OF DEBT
Transfers from Other Funds
Revenues from Local Sources:
Local Tax Levy
20-4411-4416

Iiscellaneous
$20-4451-4455$
$20-4491-4494$
20-4491-4494
20-4xxx

TOTAL REVENUES FROM LOCAL SOURC
TOTAL LOCAL REPAYMENT OF DEBT
Actual Revenues (Over)/Under Expenditures
COTAL REPAYMENT OF DEBT
TOTAL REVENUES/SOURCES

## Budget Category

GENERAL CURRENT EXPENSE
Instruction:
Regular Programs
Basic Skills/Remedial
Bilingual Education
School-Spon. Co/Extra-Curr. Activities
School Sponsored Athletics
Support Services:
Tuition
Attendance and S
Speech, OT, PT, Related \& Extraordinary Services
Guidance
Child Study Teams
Improvement of Instructional Services
Educational Media Services - School Library Instructional Staff Training Services General Administration
Central Svcs \& Admin Info Technology Operation and Maintenance of Plant Services
$1-1 x x-100-x x x$ 11-230-100-xxx
11-240-100-XXX
11-401-100-XXX
11-402-100-XXX
11-000-100-xxx 11-000-211-XXX $11-000-213-X X X$
$11-000-216,217$ 11-000-218-xxx 11-000-219-XXX 11-000-221-xxx 11-000-222-XXX 11-000-223-xxx 11-000-230-XXX
11-000-240-XXX
11-000-25X-XXX
$11-000-26 \mathrm{X}-\mathrm{xxx}$

CAMDEN - COLLINGSWOOD BORO
Advertised Appropriations

102,750
102,750


460,222
80,852
905,512
1,008,262
286,066
760,000 329,344 $1,089,344$
$1,375,410$ 1, 297,180 1,672,590 30,557,942

[^0]2008-09
$2008-09$
Expenditures

$9,230,705$
$1,822,945$
571,405
130,074
285,540
547,911

1,082,23
35,539 319,250
385,641 385,641
844,203 844,203
616,455 616,472
230,472 362,575 244,399 244,399
597,044 1,387,473 394,978
2009-10

2010-11 2009-10
Rev. Approp. $\begin{gathered}\text { 2010-11 } \\ \text { Appropriations }\end{gathered}$
9,585,170
$9,585,170$
$1,958,672$ 606,455

9,245,897
2,262,391 677,177
98,562 98,562
263,564 $\begin{array}{ll}281,384 & 263,564 \\ 572,757 & 559,584\end{array}$

| $1,236,954$ | 890,418 |
| ---: | ---: |
| 66,941 | 20,000 | $\begin{array}{rr}66,941 & 20,000 \\ 350,216 & 361,986\end{array}$ $\begin{array}{ll}350,216 & 361,986 \\ 544,667 & 571,344\end{array}$ $\begin{array}{ll}\text { 823,328 } & \text { 678,263 }\end{array}$ 666,597 626,699 239,861 300,939 255,541 293,422 $\begin{array}{ll}270,236 & 309,889\end{array}$


| 639,525 | 601,030 |
| ---: | ---: |
| $1,441,196$ | $1,398,875$ |

404,265 379,477

| 398,875 |
| :--- |
| 379,477 |
| , |

Student Transportation Services
Personal Services - Employee Benefits
Food Services Total Support Services Expenditures
total general current expense
CAPITAL EXPENDITURES
Interest Earned on Capital Reserve Equipment
Facilities Acquisition and Construction Services TOTAL CAPITAL EXPENDITURES

SPECIAL SCHOOLS
Summer School
Support Services
Total Summer School
TOTAL SPECIAL SCHOOLS
Transfer of Funds to Charter Schools
OPERATING BUDGET GRAND TOTAI
SPECIAL GRANTS AND ENTITLEMENTS
Nonpublic Textbooks
Nonpublic Textbooks
Nonpublic Auxiliary Services
Nonpublic Handicapped Services Nonpublic Nursing Services
Nonpublic Technology Initiative
Other Special Projects
Total State Project
Federal Projects:
Title I
Title II
I.D.E.A. Part B (Handicapped)

Other Special Projects
Total Federal Projects
total grants and entitlements
REPAYMENT OF DEBT
Repayment of Debt - Regular
OTAL REPAYMENT OF DEBT
Total Expenditures

11-000-270-xxx
$11-\mathrm{xxx}-\mathrm{xxx}-2 \mathrm{xx}$
11-000-310-xxx

0-604
12-xxx-xxx-73x $12-000-4 \mathrm{xx}-\mathrm{xxx}$

13-422-100-XXX 13-422-200-XXX

10-000-100-56x
$20-x x x-x x x-x x x$
20-xxx-xxx-xxx
 $20-x x x-x x x-x x x$
$20-x x y-x x y-x x y$ $20-x x x-x x x-x x x$

20-xxx-xxx-xxx 20-xxx-xxx-xxx
$20-x x x-x x x-x x x$
$20-x x x-x x x-x x x$
20-xxx-xxx-xxx

40-701-510-XXX

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS: Local Contrib-Transfer to Grants \& Entitlements Capital Reserve - Transfer to Repayment of Debt Transfer Property Sale Proceeds to Debt Svc Res

11-1XX-100-930
11-10X-100-930
11-000-520-934
total expenditures net of transfers
552,536
$4,799,278$
50,000
$15,014,093$
$27,602,673$
673,50
$5,365,28$
50,00
$16,473,32$ 5,581,075 16,067,556 29,174,731

## 35,455

184,637

14,096
14,096
14,096
40,229
27,877,090

13,929
31,031
15,315
20,226
10,480
11,769
102,750
364,438

460,222
80,852 905,512
1,008,262
1,672,590 1,672,590 30,557,942
3,000
743,35
333,97
411,

52,717
$\begin{array}{r}25,675 \\ \hline 109,819\end{array}$
,109,819

8,551
56,684
42,952
20,362
6,120
134,669
275,000

387,459
77,824
740,283
874,952
1,275,338
1,275,338

3,000
31,133
31,133
395,482
e

$$
30,144
$$

3, 854
3,854
33,998
33,998
30,998
108,802 108,802
$29,747,146$

7,267
45,937
34,265
34,265
15,064
15,064
5,202
107,735
308,000
58,000
6,000
6,000
364,772
175,928
175,928
912,700
1,020,435
1,354,713 1,354,713
2,122,

Advertised Recapitulation of Balance

## Budget Category

## Unassigned:

General Operating Budget
Repayment of Debt

Audited
Audited
Balance
6/30/2008
1,840,296
297,180
1,351,068
Audited
Balance 6/30/2009

Estimated Balance
$6 / 30 / 2010$

781,150
0
Restricted for Specific Purposes:
General Operating Budget:
Adult Education Programs
Maintenance Reserve
Legal Reserve
Tuition Reserve
Current Expense Emergency Reserve
Restricted for Repayment of Debt

$\begin{array}{rr}316,653 & 225,625 \\ 0 & \\ 0 & 650,32 \\ 567,159 & 210,00 \\ 0 & \end{array}$
0
0
650,322
210,000

563,970
0
stimated
Balance 6/30/2011

231,625

Per Pupil Cost Calculations:
otal Comparative Per Pupil Cost
Total Classroom Instruction
Classroom-Salaries and Benefits
Classroom-General Supplies and Textbook
Classroom-Purchased Services and Other
Total Support Services
Support Services-Salaries and Benefits
Total Administrative Costs
Administration-Salaries and Benefits
egal Costs
Total Operations and Maintenance of Plant
Operations \& Maintenance of Plant-Salary \& Ben. Total Food Services Costs
otal Extracurricular Cost
Total Equipment Costs
Employee Benefits as a \% of Salaries

CAMDEN - COLLINGSWOOD BORO
Advertised Per Pupil Cost Calculations
2010-2011
2007-08 2008-09
(1)
(2)

2009-10 Origina Budge
(3)

| 2009-10 | 2010-201 |
| :---: | :---: |
| Revised | Proposed |
| Budget | Budget |

(4)
14432
8100
7650
340
110
2084
1841
1590
1332
21
2075
1263
26
550
39

| 12809 | 13418 |
| ---: | ---: |
| 7182 | 7588 |
| 6828 | 7228 |
| 246 | 253 |
| 109 | 106 |
| 2030 | 1948 |
| 1804 | 1803 |
| 1321 | 1493 |
| 1160 | 1256 |
| 0 | 0 |
| 1704 | 1838 |
| 1048 | 1100 |
| 26 | 26 |
| 542 | 525 |
| 10 | 18 |
| 24.1 | 26.5 |

13940
7839
7401
332
107
1999
1779
1534
1289
20
2004
1213
25
533
28

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations
are contained in the 2010 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 2009-10 revised appropriations and 2010-11 budgeted appropriations libraries. The same calculations were performed using the $2009-10$ revised appropriations and 2010-11 budgeted appropriation 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.

CAMDEN - COLLINGSWOOD BORO
Unusual Revenues and Appropriations

| Line Number | Revenue Source or <br> Approp. Due to | 10-11 Amount | Description of circumstances |
| :---: | :--- | :--- | :--- |
| 00135 | tuition reserve | 210,000 | two year cert forced approp of reserve |
| 00200 | tuition adjustments | 813,435 | Two year certification of tuition |
| 00252 | Shared service agreement | 252,601 | shared custodial/maintenance with Oaklyn |

Total Unusual Revenues:

CAMDEN - COLLINGSWOOD BORO
Shared Services -- Description of Shared Services

1. Southern New Jersey Health Insurance Fund
2. Ed Data Cooperative Purchasing
3. ACT
4. ACES
5. School Alliance Insurance Fund
6. Camden County AVA
7. Reading Recovery with Haddonfield Boro
8. Facility sharing with Collingswood Boro
9. Purchase of fuel from Collingswood Boro
10. GCSSSD- EMC school finance software
11. Shared professional devel opportunities with Oaklyn, Woodlynne
12. Inter-local agreement with Collingswood Boro for Channel 19- TV
13. Camden County Purchasing Co Op
14. MRESC- Middlesex Regional ESC purchasing Coop
15. NJ Hire website
16. Beginning in 2010-2011 Collingswood will be taking over the

Custodial/maintenance operations of Oaklyn Public schools
19. Beginning in 2010-2011 Electrical shared services with Haddon Twp pu

CAMDEN - COLLINGSWOOD BORO
22a. Estimated Tax Rate Information

## A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
General Fund School Levy
Estimated Net Taxable Valuation (as of 10/01/2010) Estimated 10-11 General Fund School Tax Rate=(A)/(B) X100

13,692,724 (A) 1,076,826,694 (B) 1.2716 (C)

WIth Repayment of debt and adjustments
Otal School Levy
stimated Net Taxable Valuation (as of 10/01/2010
Estimated 10-11 Total School Tax Rate=(D)/(E) X100
B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
General Fund School Levy
Estimated Equalized Valuation (as of 10/01/2009
Estimated 10-11 Equalized General Fund School
Tax Rate=(G) / (H) X100

WIth Repayment of debt and adjustments
Total School Levy
Estimated Equalized Valuation (as of 10/01/2009 ) Estimated 10-11 Equalized Total School

Tax Rate $=(\mathrm{J}) /(\mathrm{K}) \times 100$
14,602,249 (D) 1,076,826,694 (E) 1.3560 (F)

[^1] 1.2548 (I)

14,602,249 (J) 1,091,210,721 (K) 1.3382 (L)
17. Salaries and Benefits of Certain District Employees
Name
Scott Oswald Superintendent
151,594
151,
1.0
N
Base Annual Salary
FTE
N
N
Shared with Another District?
Member of Collective Bargaining ?
Beginning Date of Contract
Ending Date of Contract
Annual Work Days
Annual Vacation Days
Annual Sick Days
Annual Personal Days
Annual Consulting Days
Other Non-working days
07/01/2007
7/01/2012
260
20
20
12
12
3
0
0

Description-Other Non-working Days

| Benefits: | 2,820 |
| :--- | ---: |
| Allowances | 0 |
| Bonuses | 0 |
| Stipends | 0 |
| District Contributions above Teacher amount | for: |
| Health Insurance | 0 |
| Dental Insurance | 0 |
| Life Insurance | 0 |
| Other Insurances | 2,500 |
| Retirement Plans | 0 |
| Post-Employment Benefits | 0 |

Post-Employment Benefits Descriplion 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
In-Kind and Other Remuneration
$1 / 2$ per diem rate unused days

Annual Buyback of Sick Days Annual Buyback of Vac. Days
Annual Buyback of Personal Day All Other In-Kind/Remuneration

## Additional Comments

## CAMDEN - COLLINGSWOOD BORO

7. Salaries and Benefits of Certain District Employees
(
Nob Title
Business Administrator
120,000
Base Annual Salary
FTE
1.0

Shared with Another District?
Member of Collective Bargaining
Beginning Date of Contract
Ending Date of Contract
Annual Work Days
Annual Vacation Days
Annual Sick Days
Annual Personal Days
07/01/2009
07/01/2010
260
20
12
3

Annual Consulting Days
Other Non-working days
Description-Other Non-working Days

## Benefits:

Allowance
Bonuses
District Contributions above Teacher amount for: Health Insurance
Life Insurance
Other Insurance
Retirement Plans
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
In-Kind and Other Remuneration Description of:

Annual Buyback of Sick Day
Annual Buyback of Vac. Days
Annual Buyback of Personal Days
All Other In-Kind/Remuneration

Additional Comments

CAMDEN - COLLINGSWOOD BORO
17. Salaries and Benefits of Certain District Employees

| Name | Al Hird |
| :--- | :--- |
| Job Title | Other |
|  | Director of Buildings Grounds |
| Base Annual Salary | 90,000 |
| 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 | $07 / 01 / 2010$ |
| Annual Work Days | 260 |
| Annual Vacation Days | 20 |

Annual Sick Days
Annual Personal Days
Annual Consulting Days
Description-Other Non-workins
Benefits:
Allowances
Bonuses
Stipends
istrict Contribuch above Teacher amount for:
Health Insurance
Health Insurance
Life Insurance
Other Insurances
Retirement Plans
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 Post-Emp. Benefits
In-Kind and Other Remuneration
Description of:
Annual Buyback of Sick Days
Annual Buyback of Vac. Days
Annual Buyback of Personal Days

Additional Comments


[^0]:    11-000-26x-xx

[^1]:    $13,692,724$ (G)
    $, 091,210,721$

