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03/14/2011

CAMDEN - COLLINGSWOOD BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	1659	1646	1667
Pupils on Roll - Special Full-Time	269	249	256
Subtotal - Pupils On Roll	1928	1895	1923
Private School Placements	14	11	19
Pupils Sent to Other Districts-Reg Prog	4	9	8
Pupils Sent to Other Dists-Spec Ed Prog	13	14	13
Pupils Received	287	272	277
Pupils in State Facilities	2	4	4

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CAMDEN - COLLINGSWOOD BORO

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		1,077,502	1,348,469
Withdrawal from Tuition Reserve-Excess over adj.	10-311			430,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,519,912	13,865,535	13,934,863
Tuition	10-1300	4,648,623	4,865,830	4,451,228
Interest Earned on Capital Reserve Funds	10-1XXX		3,000	3,000
Unrestricted Miscellaneous Revenues	10-1XXX	147,633	414,601	172,250
SUBTOTAL		18,316,168	19,148,966	18,561,341
Revenues from State Sources:				
Extraordinary Aid	10-3131	22,033	4,303	4,303
Categorical Special Education Aid	10-3132	845,474	849,026	849,026
Equalization Aid	10-3176	6,301,522	7,870,013	7,870,013
Categorical Security Aid	10-3177	225,541	250,633	250,633
Adjustment Aid	10-3178	1,308,082	311,307	608,242
Categorical Transportation Aid	10-3121	162,179	197,685	197,685
SUBTOTAL		8,864,831	9,482,967	9,779,902
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	39,423	37,711	32,063
Equalization Aid - ARRA ESF	16-4520	1,344,779		
Equalization Aid - ARRA GSF	17-4521	52,058		
Education Jobs Fund	18-4522		75,475	287,801
SUBTOTAL		1,436,260	113,186	319,864
Adjustment for Prior Year Encumbrances			248,025	
Actual Revenues (Over)/Under Expenditures		-1,036,460		
TOTAL OPERATING BUDGET		27,580,799	30,070,646	30,439,576
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	115,857	107,735	91,577
TOTAL REVENUES FROM STATE SOURCES		115,857	107,735	91,577
Revenues from Federal Sources:				
Title I	20-4411-4416	405,770	308,000	329,230
Title II	20-4451-4455		58,000	56,000
Title III	20-4491-4494		6,000	
I.D.E.A. Part B (Handicapped)	20-4420-4429	757,481	364,772	374,332
Other	20-4XXX	66,969	175,928	
TOTAL REVENUES FROM FEDERAL SOURCES		1,230,220	912,700	759,562
TOTAL GRANTS AND ENTITLEMENTS		1,346,077	1,020,435	851,139
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			1
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,275,338	1,354,713	1,354,962
TOTAL REVENUES FROM LOCAL SOURCES		1,275,338	1,354,713	1,354,962
TOTAL LOCAL REPAYMENT OF DEBT		1,275,338	1,354,713	1,354,963
Actual Revenues (Over)/Under Expenditures		-1		
TOTAL REPAYMENT OF DEBT		1,275,337	1,354,713	1,354,963
TOTAL REVENUES/SOURCES		30,202,213	32,445,794	32,645,678

CAMDEN - COLLINGSWOOD BORO

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	9,218,002	9,411,121	9,575,402
Special Education	11-2XX-100-XXX	1,981,078	2,298,951	2,285,476
Basic Skills/Remedial	11-230-100-XXX	571,863	677,177	793,965
Bilingual Education	11-240-100-XXX	128,452	98,562	83,151
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	273,500	262,564	169,358
School Sponsored Athletics	11-402-100-XXX	580,918	565,506	694,657
Support Services:				
Tuition	11-000-100-XXX	730,601	905,850	1,070,705
Attendance and Social Work Services	11-000-211-XXX	72,906	44,832	45,387
Health Services	11-000-213-XXX	367,891	363,836	371,338
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	503,117	532,669	461,948
Guidance	11-000-218-XXX	803,541	683,797	673,525
Child Study Teams	11-000-219-XXX	659,024	628,653	646,731
Improvement of Instructional Services	11-000-221-XXX	284,441	300,939	259,321
Educational Media Services - School Library	11-000-222-XXX	336,478	293,547	348,903
Instructional Staff Training Services	11-000-223-XXX	282,237	309,889	270,621
General Administration	11-000-230-XXX	544,606	599,936	558,772
School Administration	11-000-240-XXX	1,308,976	1,402,330	1,389,927
Central Svcs & Admin Info Technology	11-000-25X-XXX	348,866	379,477	369,464
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,130,836	3,365,872	3,232,523
Student Transportation Services	11-000-270-XXX	461,810	691,779	649,491
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,665,372	5,509,964	5,767,806
Food Services	11-000-310-XXX	3,942	25,000	15,500
Total Support Services Expenditures		14,504,644	16,038,370	16,131,962
TOTAL GENERAL CURRENT EXPENSE		27,258,457	29,352,251	29,733,971
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		3,000	3,000
Equipment	12-XXX-XXX-73X	84,312	30,643	104,400
Facilities Acquisition and Construction Services	12-000-4XX-XXX	120,477	541,952	515,788
TOTAL CAPITAL EXPENDITURES		204,789	575,595	623,188
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	16,706	30,144	
Support Services	13-422-200-XXX		3,854	
Total Summer School		16,706	33,998	
TOTAL SPECIAL SCHOOLS		16,706	33,998	
Transfer of Funds to Charter Schools	10-000-100-56X	100,847	108,802	82,417
OPERATING BUDGET GRAND TOTAL		27,580,799	30,070,646	30,439,576
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,616	7,267	6,177
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	58,167	45,937	39,046
Nonpublic Handicapped Services	20-XXX-XXX-XXX	32,875	34,265	29,125
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,194	15,064	12,804
Nonpublic Technology Initiative	20-XXX-XXX-XXX		5,202	4,425
Other Special Projects	20-XXX-XXX-XXX	8,005		
Total State Projects		115,857	107,735	91,577
Federal Projects:				
Title I	20-XXX-XXX-XXX	405,770	308,000	329,230
Title II	20-XXX-XXX-XXX		58,000	56,000
Title III	20-XXX-XXX-XXX		6,000	
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	757,481	364,772	374,332
Other Special Projects	20-XXX-XXX-XXX	66,969	175,928	
Total Federal Projects		1,230,220	912,700	759,562
TOTAL GRANTS AND ENTITLEMENTS		1,346,077	1,020,435	851,139
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,275,337	1,354,713	1,354,963
TOTAL REPAYMENT OF DEBT		1,275,337	1,354,713	1,354,963
Total Expenditures		30,202,213	32,445,794	32,645,678
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		30,202,213	32,445,794	32,645,678

CAMDEN - COLLINGSWOOD BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	1,351,068	1,629,118	551,616	551,616
Repayment of Debt	0	1	1	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	225,625	234,204	237,204	240,204
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	650,322	1,348,469	1,348,469	0
Tuition Reserve	210,000	430,000	430,000	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

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CAMDEN - COLLINGSWOOD BORO

Advertised Per Pupil Cost Calculations

2011 - 2012					
	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	13418	12909	14199	14701	14629
Total Classroom Instruction	7588	7688	8088	8418	8533
Classroom-Salaries and Benefits	7228	7296	7607	7882	7965
Classroom-General Supplies and Textbooks	253	308	313	341	393
Classroom-Purchased Services and Other	106	84	168	196	175
Total Support Services	1948	2126	2061	2105	2043
Support Services-Salaries and Benefits	1803	1967	1867	1887	1846
Total Administrative Costs	1493	1402	1529	1570	1523
Administration-Salaries and Benefits	1256	1245	1313	1345	1325
Legal Costs	0	30	21	21	21
Total Operations and Maintenance of Plant	1838	1853	1985	2056	1961
Operations & Maintenance of Plant-Salary & Ben.	1100	1081	1162	1191	1154
Total Food Services Costs	26	2	13	13	8
Total Extracurricular Costs	525	539	521	537	560
Total Equipment Costs	18	44	16	16	55
Employee Benefits as a % of Salaries	26.5	25.3	30.2	29.7	30.9

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 budgeted appropriations presented in this advertised budget. Total 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.

CAMDEN - COLLINGSWOOD BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
00135	Tuition reserve	430,000	Appropriation of reserve as required
00200	Tuition adjustment	290,000	second year of Woodlynne payment plan

Total Unusual Revenues:	720,000	Total Unusual Appropriations:	0
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CAMDEN - COLLINGSWOOD BORO

Shared Services -- Description of Shared Services

1. In August 2010, Collingswood took over the custodial/maintenance services for Oaklyn School District.
2. In August 2010, Collingswood entered into a shared service agreement with Haddon Twp to provide technology services on an as needed basis.
3. In August 2010, Collingswood entered into a shared service agreement with Haddon Twp to provide qualified building services staff that are certified and have achieved "journeyman" status. Services will be on an as needed basis.
4. Collingswood currently shares a music teacher and an attendance officer with Haddon Twp
5. In August 2010, Collingswood took over the technology services for Bellmawr Boro School district.
6. E-Rate
7. Ed-Data cooperative purchasing with MRESC
8. ACES
9. ACT
10. Southern New Jersey Health Insurance Fund
11. School Alliance Insurance Fund
12. Reading Recovery with Haddonfield
13. Purchase of fuel from the Boro of Collingswood
14. Facility sharing with the Boro of Collingswood
15. NJ Hire Website
16. GCSSSD- EMC software
17. Channel 19
18. Collingswood receives tuition pupils for special education from surrounding school districts.

CAMDEN - COLLINGSWOOD BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 0 (A)
 Estimated Net Taxable Valuation (as of 01/31/2011) 1,072,663,800 (B)
 Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100 0.0000 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 0 (D)
 Estimated Net Taxable Valuation (as of 01/31/2011) 1,072,663,800 (E)
 Estimated 11-12 Total School Tax Rate=(D)/(E)X100 0.0000 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 0 (G)
 Estimated Equalized Valuation (as of 10/01/2010) 1,104,473,629 (H)
 Estimated 11-12 Equalized General Fund School
 Tax Rate=(G)/(H)X100 0.0000 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 0 (J)
 Estimated Equalized Valuation (as of 10/01/2010) 1,104,473,629 (K)
 Estimated 11-12 Equalized Total School
 Tax Rate=(J)/(K)X100 0.0000 (L)

CAMDEN - COLLINGSWOOD BORO

17. Salaries and Benefits of Certain District Employees

Name Scott A Oswald Ed.D.
 Job Title Superintendent

Base Annual Salary 159,173
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 07/01/2007
 Ending Date of Contract 07/01/2012
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 3
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:

Allowances 3,540
 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

Description of:

Buyback of Sick Days 1/2 per diem rate
 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 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

CAMDEN - COLLINGSWOOD BORO

17. Salaries and Benefits of Certain District Employees

Name Beth Ann Coleman
 Job Title Business Administrator

Base Annual Salary 123,600
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:

Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	5,705
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	2,184
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	15,000
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Description of:

Buyback of Sick Days	capped at 15,000 per state law
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	0
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Description of:

Annual Buyback of Sick Days	
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	Coordinator/Dir./Mgr./Supvr.
	Director of B&G
Base Annual Salary	97,250
FTE	1.0
Shared with Another District?	Y
District Name	OAKLYN BORO
Job Description in other district	Director of B&G
Member of Collective Bargaining ?	N

Contract Terms:

Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	970
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	2,184
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	0
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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	

In-Kind and Other Remuneration	0
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Description of:

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

Additional Comments

