

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,710.0	1,813.0	1,961.0
On Roll Special Ed Full-Time	301.0	333.0	297.0
On Roll Subtotal	2,011.0	2,146.0	2,258.0
In Private School Placements	2.0	2.0	2.0
Sent to Other Districts Regular	1.0	5.0	4.0
Sent to Other Districts Special Ed	8.0	11.0	12.0
Received	334.0	413.0	386.0
In State Facilities	1.0		0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,743,934	16,058,813	16,416,350
Total Tuition	10-1300	5,031,214	6,304,716	6,620,332
Unrestricted Miscellaneous Revenues	10-1XXX	592,523	367,800	334,411
Interest Earned On Maintenance Reserve	10-1XXX	0	475	475
Interest Earned On Capital Reserve Funds	10-1XXX	3,555	2,100	2,100
Subtotal - Revenues From Local Sources		21,371,226	22,733,904	23,373,668
Revenues from State Sources:				
School Choice Aid	10-3116	199,563	332,864	350,401
Categorical Transportation Aid	10-3121	176,430	176,430	176,430
Extraordinary Aid	10-3131	43,259	24,000	24,000
Categorical Special Education Aid	10-3132	924,652	1,012,100	1,012,100
Equalization Aid	10-3176	7,838,657	7,838,657	7,872,265
Categorical Security Aid	10-3177	267,409	341,486	341,486
Adjustment Aid	10-3178	920,794	783,307	783,307
PARCC Readiness Aid	10-3181	16,010	0	0
Per Pupil Growth Aid	10-3182	16,010	0	0
Professional Learning Community Aid	10-3183	16,430	0	0
Other State Aids	10-3XXX	47,081	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	511	0	0
Subtotal - Revenues From State Sources		10,466,806	10,508,844	10,559,989
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	68,396	46,409	102,628
Subtotal - Revenues From Federal Sources		68,396	46,409	102,628

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	2,016,939	2,800,874
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	750,000	0
Adjustment For Prior Year Encumbrances		0	57,784	0
Actual Revenues (Over)/Under Expenditures		-20,600	0	0
Total Operating Budget		31,885,828	36,113,880	36,837,159
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	11,622	0	0
Total Revenues From Local Sources	20-1XXX	11,622	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	678,327	1,986,754
Other Restricted Entitlements	20-32XX	115,285	142,179	105,900
Total Revenues From State Sources		115,285	820,506	2,092,654
Revenues from Federal Sources:				
Title I	20-4411-4416	415,432	417,497	342,932
Title II	20-4451-4455	19,597	40,771	37,500
Title III	20-4491-4494	15,584	0	0
Title IV	20-4471-4474	7,258	25,063	20,280
I.D.E.A. Part B (Handicapped)	20-4420-4429	515,992	497,598	437,710
Other	20-4XXX	22,500	12,182	12,182
Total Revenues From Federal Sources		996,363	993,111	850,604
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	0	148,850
Total Grants And Entitlements		1,123,270	1,813,617	3,092,108
Repayment of Debt:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,293,763	1,289,163	1,275,562
Total Revenues From Local Sources		1,293,763	1,289,163	1,275,562
Total Local Repayment Of Debt		1,293,763	1,289,163	1,275,562
Total Repayment Of Debt		1,293,763	1,289,163	1,275,562
Total Revenues/Sources		34,302,861	39,216,660	41,204,829
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	0	148,850
Total Revenues/Sources Net of Transfers		34,302,861	39,216,660	41,055,979

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,564,484	11,071,258	12,013,538
Special Education - Instruction	11-2XX-100-XXX	2,725,875	3,205,319	3,215,605
Basic Skills/Remedial - Instruction	11-230-100-XXX	872,723	1,169,718	852,798
Bilingual Education - Instruction	11-240-100-XXX	142,895	149,500	152,700
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	129,241	157,054	137,200
School-Sponsored Athletics - Instruction	11-402-100-XXX	646,899	667,119	730,450
Before/After School Programs	11-421-XXX-XXX	2,420	4,500	2,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	505,079	566,457	694,566
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	17,000	26,075	35,966
Undist. Expenditures - Health Services	11-000-213-XXX	426,448	474,925	487,189
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	297,226	376,157	408,140
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	463,892	462,172	497,195
Undist. Expenditures - Guidance	11-000-218-XXX	499,441	673,864	579,677
Undist. Expenditures - Child Study Teams	11-000-219-XXX	802,566	882,922	1,146,403
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	545,338	653,342	497,086
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	369,478	390,355	380,345
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	351,774	392,615	383,036
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	658,578	677,422	635,953
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,328,596	1,414,957	1,578,076
Undist. Expend. - Central Services	11-000-251-XXX	412,037	430,070	427,822
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	8,805	9,042	9,042
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,210,752	3,277,141	3,407,802
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	580,995	559,050	633,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,465,204	6,310,774	6,317,003

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Undistributed Expenditures		15,943,209	17,577,340	18,118,301
Interest Earned On Maintenance Reserve	10-606	0	475	475
Total General Current Expense		31,027,746	34,002,283	35,223,567
Capital Expenditures:				
Equipment	12-XXX-XXX-730	146,777	174,487	96,050
Facilities Acquisition And Const. Serv.	12-000-400-XXX	419,481	1,654,846	1,035,346
Increase In Capital Reserve	10-604	0	0	250,083
Interest Deposit To Capital Reserve	10-604	0	2,100	2,100
Total Capital Outlay		566,258	1,831,433	1,383,579
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	11,985	15,536	14,872
Total Summer School	13-422-X00-XXX	11,985	15,536	14,872
Total Special Schools	13-XXX-XXX-XXX	11,985	15,536	14,872
Transfer Of Funds To Charter Schools	10-000-100-56X	279,839	264,628	215,141
General Fund Grand Total		31,885,828	36,113,880	36,837,159
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	11,622	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	405,542	1,345,468
Support Services	20-218-200-XXX	0	222,785	755,948
Fac Acquisition And Constr. Services	20-218-400-XXX	0	50,000	34,188
Total Preschool Education Aid	20-218-XXX-XXX	0	678,327	2,135,604
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,729	7,423	6,900

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	52,439	58,798	52,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	25,136	36,621	20,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,597	13,483	12,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,484	5,004	5,000
Nonpublic Security Aid	20-XXX-XXX-XXX	10,900	20,850	10,000
Total Other State Projects		115,285	142,179	105,900
Total State Projects	20-XXX-XXX-XXX	115,285	820,506	2,241,504
Federal Projects:				
Title I	20-XXX-XXX-XXX	415,432	417,497	342,932
Title II	20-XXX-XXX-XXX	19,597	40,771	37,500
Title III	20-XXX-XXX-XXX	15,584	0	0
Title IV	20-XXX-XXX-XXX	7,258	25,063	20,280
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	515,992	497,598	437,710
Other	20-XXX-XXX-XXX	22,500	12,182	12,182
Total Federal Projects	20-XXX-XXX-XXX	996,363	993,111	850,604
Total Special Revenue Funds		1,123,270	1,813,617	3,092,108
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,293,763	1,289,163	1,275,562
Total Debt Service Funds		1,293,763	1,289,163	1,275,562
Total Expenditures/Appropriations		34,302,861	39,216,660	41,204,829
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	0	148,850
Total Expenditures Net of Transfers		34,302,861	39,216,660	41,055,979

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	649,095	656,976	1,162,393	391,123
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,137,539	1,141,094	393,194	645,377
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	250,000	250,000	250,475	250,950
Restricted for General Operating Budget	Legal Reserve	4,029,668	4,046,543	2,029,604	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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,867	\$15,021	\$15,462	\$15,737	\$15,996
Total Classroom Instruction	\$8,788	\$8,881	\$9,378	\$9,396	\$9,629
Classroom-Salaries and Benefits	\$8,032	\$8,101	\$8,327	\$8,517	\$8,462
Classroom-General Supplies and Textbooks	\$375	\$324	\$600	\$400	\$569
Classroom-Purchased Services	\$380	\$456	\$451	\$479	\$598
Total Support Services	\$2,271	\$2,326	\$2,362	\$2,601	\$2,667
Support Services-Salaries and Benefits	\$2,035	\$2,058	\$2,084	\$2,314	\$2,326
Total Administrative Costs	\$1,467	\$1,474	\$1,445	\$1,463	\$1,457
Administration Salaries and Benefits	\$1,253	\$1,267	\$1,239	\$1,243	\$1,252
Total Operations and Maintenance of Plant	\$1,861	\$1,870	\$1,809	\$1,805	\$1,773
Operations and Maintenance-Salaries and Benefits	\$1,207	\$1,233	\$1,209	\$1,204	\$1,155
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$479	\$468	\$467	\$470	\$468
Total Equipment Costs	\$42	\$74	\$44	\$105	\$58
Legal Costs	\$36	\$21	\$23	\$23	\$25
Employee Benefits as a percentage of salaries*	26.91%	26.62%	29.00%	28.29%	27.98%

*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 2018-19 revised appropriations and the 2019-20 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 comprehensive business office services to the Oaklyn Public School District	0
Special Education Services	Collingswood provides Child Study team services to the Oaklyn Public School district	0
Custodial and Maintenance Services	Collingswood provides comprehensive custodial and maintenance services to the Oaklyn school district. In addition, we provide maintenance services to neighboring districts.	0
Staffing - Other	Collingswood provides speech services to the Oaklyn School district	0
Superintendent and Assistant Sup.	Collingswood provides Superintendent and full administrative services to the Oaklyn Public School District	0
Others	Collingswood utilizes CCESC for transportation services	0
Purchasing	Collingswood provides purchasing services for the Oaklyn Public School district	0
Purchasing	Collingswood is a member of Ed Data coop, MRESC, HRESC	0
Municipal/Public Works	Collingswood contracts with the Borough of Oaklyn for trash removal	0
Curriculum Services	Collingswood provide curriculum services to the Oaklyn Public School District	0
Professional Staff Development	Collingswood includes Oaklyn and neighboring districts in Professional Development Activities	0
Technology Services	Collingswood provides Oaklyn comprehensive technology services. In addition, on a time and materials basis, we contract with neighboring districts	0
Insurance Coverages and Benefits	Collingswood purchases insurance through Joint Insurance funds for all lines; SHIF and the BCIP JIF	0

ID=Collingswood Bor

Category	Amount
(A) General Fund School Levy	16,237,581
(D) Total School Levy	17,297,443
(B) Estimated Net Taxable Valuation (as of 10/01/18)	1,066,441,700
(H) Estimated Equalized Valuation (as of 10/01/18)	1,080,269,145
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5226
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6220
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.5031
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6012

Name=Al Hird

Category	Measure
Job Title	Other
Job Title II	Director B&G
Base Annual Salary Amount	\$118,340
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Shared B&G director
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
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	\$24,520
Contractual Post-Employment Benefit Description of Payout of Sick days	At time of retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	A time of retirement only
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Al Hird

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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 RSBA

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$148,975
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Shared Business Administr
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
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	\$26,616
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at 15000. paid only at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	paid only at retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout for personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Beth Ann Coleman RSBA

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Dr. Scott Oswald

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$181,943
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Shared 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	\$3,900
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	\$28,961
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at 15,0000 and only at 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	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Dr. Scott Oswald

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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