

03/09/2012

CAMDEN - COLLINGSWOOD BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	1646	1661	1665
Pupils on Roll - Special Full-Time	249	246	246
Subtotal - Pupils On Roll	1895	1907	1911
Private School Placements	11	11	15
Pupils Sent to Other Districts-Reg Prog	9	6	7
Pupils Sent to Other Dists-Spec Ed Prog	14	9	7
Pupils Received	272	312	303
Pupils in State Facilities	4		4

CAMDEN - COLLINGSWOOD BORO

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		1,348,469	2,531,533
Withdrawal from Tuition Reserve-Excess over adj.	10-311		430,000	420,000
Transfers from Other Funds	10-5200	31,337		
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,865,535	13,934,863	13,854,194
Tuition	10-1300	4,924,948	4,451,228	3,996,776
Interest Earned on Capital Reserve Funds	10-1XXX	3,996	3,000	3,000
Other Restricted Miscellaneous Revenues	10-1XXX			80,000

User Friendly budget

Unrestricted Miscellaneous Revenues	10-1XXX	562,380	172,250	181,230
SUBTOTAL		19,356,859	18,561,341	18,115,200
Revenues from State Sources:				
Extraordinary Aid	10-3131	42,996	4,303	4,303
Categorical Special Education Aid	10-3132	849,026	849,026	898,665
Equalization Aid	10-3176	7,870,013	7,870,013	7,805,818
Categorical Security Aid	10-3177	250,633	250,633	254,255
Adjustment Aid	10-3178	311,307	608,242	1,010,235
Categorical Transportation Aid	10-3121	197,685	197,685	177,313
SUBTOTAL		9,521,660	9,779,902	10,150,589
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	33,050	32,063	32,063
Education Jobs Fund	18-4522	73,878	287,801	
SUBTOTAL		106,928	319,864	32,063
Adjustment for Prior Year Encumbrances			90,882	
Actual Revenues (Over)/Under Expenditures		-1,560,218		
TOTAL OPERATING BUDGET		27,456,566	30,530,458	31,249,385
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	4,898		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	108,477	91,577	110,100
TOTAL REVENUES FROM STATE SOURCES		108,477	91,577	110,100
Revenues from Federal Sources:				
Title I	20-4411-4416	385,488	329,230	300,000
Title II	20-4451-4455	123,781	56,000	50,000
Title III	20-4491-4494			6,700
Title IV	20-4471-4474	508		
I.D.E.A. Part B (Handicapped)	20-4420-4429	569,955	374,332	371,000
TOTAL REVENUES FROM FEDERAL SOURCES		1,079,732	759,562	727,700
TOTAL GRANTS AND ENTITLEMENTS		1,193,107	851,139	837,800
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		1	73,356
Transfers from Other Funds	40-5200	15,272		
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,354,713	1,354,962	1,280,826
TOTAL REVENUES FROM LOCAL SOURCES		1,354,713	1,354,962	1,280,826
TOTAL LOCAL REPAYMENT OF DEBT		1,369,985	1,354,963	1,354,182
Actual Revenues (Over)/Under Expenditures		-15,272		
TOTAL REPAYMENT OF DEBT		1,354,713	1,354,963	1,354,182
TOTAL REVENUES/SOURCES		30,004,386	32,736,560	33,441,367

CAMDEN - COLLINGSWOOD BORO

Advertised Appropriations

Budget Category

Account

2010-11
Expenditures2011-12
Rev. Approp.2012-13
Appropriations

GENERAL CURRENT EXPENSE

Instruction:

Regular Programs	11-1XX-100-XXX	9,024,146	9,590,816	9,816,056
Special Education	11-2XX-100-XXX	2,040,356	2,288,476	2,448,481
Basic Skills/Remedial	11-230-100-XXX	648,856	793,965	969,953
Bilingual Education	11-240-100-XXX	77,145	83,151	84,673
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	203,245	169,358	170,909
School Sponsored Athletics	11-402-100-XXX	522,174	656,657	619,891
Support Services:				
Tuition	11-000-100-XXX	770,843	1,070,705	780,810
Attendance and Social Work Services	11-000-211-XXX	46,541	45,387	46,281
Health Services	11-000-213-XXX	345,638	371,338	380,330
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	408,027	461,948	468,661
Guidance	11-000-218-XXX	591,267	674,258	636,559
Child Study Teams	11-000-219-XXX	646,513	646,731	756,264
Improvement of Instructional Services	11-000-221-XXX	279,524	278,321	332,897
Educational Media Services - School Library	11-000-222-XXX	334,137	348,903	350,148
Instructional Staff Training Services	11-000-223-XXX	288,024	289,621	325,047
General Administration	11-000-230-XXX	568,072	593,256	573,005
School Administration	11-000-240-XXX	1,321,990	1,389,927	1,409,135
Central Svcs & Admin Info Technology	11-000-25X-XXX	345,720	406,410	463,645
Operation and Maintenance of Plant Services	11-000-26X-XXX	2,991,063	3,243,311	3,236,339
Student Transportation Services	11-000-270-XXX	419,354	649,491	736,626
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,964,395	5,696,376	5,932,666
Food Services	11-000-310-XXX	581	15,500	8,000
Total Support Services Expenditures		14,321,689	16,181,483	16,436,413
TOTAL GENERAL CURRENT EXPENSE		26,837,611	29,763,906	30,546,376

CAPITAL EXPENDITURES

Interest Earned on Capital Reserve	10-604		3,000	3,000
Equipment	12-XXX-XXX-73X	47,914	110,350	36,300
Facilities Acquisition and Construction Services	12-000-4XX-XXX	472,007	570,785	522,819
TOTAL CAPITAL EXPENDITURES		519,921	684,135	562,119

SPECIAL SCHOOLS

Summer School:

Instruction	13-422-100-XXX	12,076		20,000
Total Summer School		12,076		20,000
TOTAL SPECIAL SCHOOLS		12,076		20,000
Transfer of Funds to Charter Schools	10-000-100-56X	86,958	82,417	120,890
OPERATING BUDGET GRAND TOTAL		27,456,566	30,530,458	31,249,385

SPECIAL GRANTS AND ENTITLEMENTS

Local Projects	20-XXX-XXX-XXX	4,898		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,786	6,177	6,800
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	66,302	39,046	54,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	22,963	29,125	37,800
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,092	12,804	9,800
Nonpublic Technology Initiative	20-XXX-XXX-XXX		4,425	
Other Special Projects	20-XXX-XXX-XXX	2,334		1,700

User Friendly budget

Total State Projects		108,477	91,577	110,100
Federal Projects:				
Title I	20-XXX-XXX-XXX	385,488	329,230	300,000
Title II	20-XXX-XXX-XXX	123,781	56,000	50,000
Title III	20-XXX-XXX-XXX			6,700
Title IV	20-XXX-XXX-XXX	508		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	569,955	374,332	371,000
Total Federal Projects		1,079,732	759,562	727,700
TOTAL GRANTS AND ENTITLEMENTS		1,193,107	851,139	837,800
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,354,713	1,354,963	1,354,182
TOTAL REPAYMENT OF DEBT		1,354,713	1,354,963	1,354,182
Total Expenditures		30,004,386	32,736,560	33,441,367
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250XLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		30,004,386	32,736,560	33,441,367

CAMDEN - COLLINGSWOOD BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	1,629,118	1,928,770	877,236	580,301
Repayment of Debt	58,084	73,356	73,356	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	234,204	345,784	348,784	351,784
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,348,469	2,234,598	2,234,598	0
Tuition Reserve	430,000	850,000	420,000	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

CAMDEN - COLLINGSWOOD BORO

User Friendly budget

Advertised Per Pupil Cost Calculations

2012 - 2013

	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-2013 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Budgetary Comparative Per Pupil Cost	13612	13678	14752	14775	15254
Total Classroom Instruction	7688	7927	8605	8599	8948
Classroom-Salaries and Benefits	7296	7466	8033	8046	8275
Classroom-General Supplies and Textbooks	308	324	396	404	442
Classroom-Purchased Services and Other	84	137	176	150	231
Total Support Services	2126	1962	2060	2081	2206
Support Services-Salaries and Benefits	1967	1796	1861	1882	2013
Total Administrative Costs	1402	1476	1536	1570	1605
Administration-Salaries and Benefits	1245	1292	1336	1332	1358
Legal Costs	0	30	25	21	21
Total Operations and Maintenance of Plant	1853	1840	1977	1980	1974
Operations & Maintenance of Plant-Salary & Ben.	1081	1116	1164	1161	1161
Board Contribution to Food Services	2	0	8	8	4
Total Extracurricular Costs	539	471	565	538	514
Total Equipment Costs	44	26	55	58	19
Employee Benefits as a % of Salaries	25.3	28.1	30.9	30.4	30.8

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12 revised appropriations and 2012-13 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 Budgetary 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	12-13 Amount	Description of circumstances
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Total Unusual Revenues:

0

Total Unusual Appropriations:

0

CAMDEN - COLLINGSWOOD BORO

Shared Services -- Description of Shared Services

1. Collingswood provides custodial/maintenance services for the Oaklyn School district;
2. Collingswood provides custodial/maintenance services for the Woodlynne School District;
3. Collingswood provides technology services to the Bellmawr School district;
4. Collingswood provides technology services to the Oaklyn School district;
5. Collingswood provides maintenance services to surrounding school districts on an as-needed basis;
6. Collingswood shares an attendance officer with the Haddon Twp. school district
7. Ed-data cooperative purchasing
8. E-rate
9. ACES
10. ACT
11. Southern New Jersey Health Insurance Fund
12. School Alliance Insurance fund
13. Purchase of fuel from the Borough of Collingswood
14. Collingswood receives tuition for special education pupils from surrounding districts
15. Channel 19

Collingswood School district is open to shared service opportunities that benefit both the tax payers and the pupils.

CAMDEN - COLLINGSWOOD BORO

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	13,894,529 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	1,076,450,175 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	1.2908 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	14,806,923 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	1,076,450,175 (E)

Estimated 12-13 Total School Tax Rate=(D)/(E)X100 1.3755 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	13,894,529 (G)
Estimated Equalized Valuation (as of 10/01/2011)	1,098,676,443 (H)
Estimated 12-13 Equalized General Fund School	
Tax Rate=(G)/(H)X100	1.2647 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	14,806,923 (J)
Estimated Equalized Valuation (as of 10/01/2011)	1,098,676,443 (K)
Estimated 12-13 Equalized Total School	
Tax Rate=(J)/(K)X100	1.3477 (L)

CAMDEN - COLLINGSWOOD BORO

17. Salaries and Benefits of Certain District Employees

Name	Scott A. Oswald Ed.D.
Job Title	Superintendent

Base Annual Salary	167,132
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	362
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	126,072
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
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	5,705
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	

Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	sick days at retirement capped 15,000
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	Al Hird
Job Title	Coordinator/Dir./Mgr./Supvr. Director of Buildings Grounds
Base Annual Salary	99,556
FTE	1.0
Shared with Another District?	Y
District Name	OAKLYN BORO
Job Description in other district	Director B&G
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
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

