

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,678.0	1,675.0	1,740.0
Pupils On Roll Special Ed Full-Time	279.0	290.0	292.0
Pupils On Roll SUBTOTAL	1,957.0	1,965.0	2,032.0
Pupils in Private School Placements	5.0	6.0	7.0
Pupils Sent to Other Districts Regular	2.0	4.0	3.0
Pupils Sent to Other Districts Special Ed	8.0	9.0	12.0
Pupils Received	334.0	314.0	274.0
Pupils in State Facilities	2.0	1.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,610,216	15,268,576	15,743,934
Total Tuition	10-1300	4,627,337	4,426,266	4,820,210
Unrestricted Miscellaneous Revenues	10-1XXX	435,102	271,601	213,500
Interest Earned On Capital Reserve Funds	10-1XXX	2,034	2,100	2,034
Subtotal - Revenues From Local Sources		19,674,689	19,968,543	20,779,678
Revenues from State Sources:				
School Choice Aid	10-3116	133,042	171,054	199,563
Categorical Transportation Aid	10-3121	179,759	176,430	176,430
Extraordinary Aid	10-3131	25,413	24,000	24,000
Categorical Special Education Aid	10-3132	908,909	924,652	924,652
Equalization Aid	10-3176	7,836,707	7,838,657	7,838,657
Categorical Security Aid	10-3177	265,588	267,409	267,409
Adjustment Aid	10-3178	1,044,170	1,044,170	1,044,170
Parcc Readiness Aid	10-3181	0	16,010	16,010
Per Pupil Growth Aid	10-3182	0	16,010	16,010
Professional Learning Community Aid	10-3183	0	16,430	16,430
Other State Aids	10-3XXX	83,784	0	0
Subtotal - Revenues From State Sources		10,477,372	10,494,822	10,523,331
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	115,726	46,113	38,724
Subtotal - Revenues From Federal Sources		115,726	46,113	38,724
Budgeted Fund Balance - Operating Budget	10-303	0	2,098,819	2,012,729
Adjustment For Prior Year Encumbrances		0	40,483	0
Actual Revenues (Over)/Under Expenditures		368,432	0	0
Total Operating Budget		30,636,219	32,648,780	33,354,462

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	12,238	0	0
Total Revenues From Local Sources	20-1XXX	12,238	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	123,565	209,527	155,000
Total Revenues From State Sources		123,565	209,527	155,000
Revenues from Federal Sources:				
Title I	20-4411-4416	438,840	418,104	312,834
Title II	20-4451-4455	48,684	31,850	0
Title III	20-4491-4494	14,806	19,477	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	372,003	454,289	381,724
Total Revenues From Federal Sources		874,333	923,720	694,558
Total Grants And Entitlements		1,010,136	1,133,247	849,558
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,279,812	1,272,013	1,293,763
Total Revenues From Local Sources		1,279,812	1,272,013	1,293,763
Total Local Repayment Of Debt		1,279,812	1,272,013	1,293,763
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment Of Debt		1,279,813	1,272,013	1,293,763
Total Revenues/Sources		32,926,168	35,054,040	35,497,783
Total Revenues/Sources Net of Transfers		32,926,168	35,054,040	35,497,783

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,011,950	10,702,060	10,928,456
Special Education - Instruction	11-2XX-100-XXX	2,486,168	2,576,752	2,709,127
Basic Skills/Remedial - Instruction	11-230-100-XXX	739,130	795,937	824,400
Bilingual Education - Instruction	11-240-100-XXX	140,075	144,700	145,400
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	128,364	151,600	151,550
School-Sponsored Athletics - Instruction	11-402-100-XXX	612,216	637,566	645,640
Before/After School Programs	11-421-XXX-XXX	3,728	4,500	4,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	637,640	736,725	728,721
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	20,811	18,373	17,000
Undist. Expenditures - Health Services	11-000-213-XXX	400,047	413,013	424,250
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	309,549	340,250	355,056
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	301,147	338,521	455,560
Undist. Expenditures - Guidance	11-000-218-XXX	493,508	506,590	522,778
Undist. Expenditures - Child Study Teams	11-000-219-XXX	786,810	865,609	797,606
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	529,808	552,815	561,768
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	304,410	341,486	397,689
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	324,635	358,813	366,965
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	597,273	635,177	630,003
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,281,363	1,305,470	1,363,123
Undist. Expend. - Central Services	11-000-251-XXX	391,751	393,767	415,830
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	8,323	9,073	9,300
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,150,310	3,240,401	3,306,020
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	494,675	579,770	643,281
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,757,778	6,199,104	6,306,552
Total Undistributed Expenditures		15,789,838	16,834,957	17,301,502
Total General Current Expense		29,911,469	31,848,072	32,710,575

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	104,286	78,250	72,300
Facilities Acquisition And Const. Serv.	12-000-400-XXX	454,922	569,595	433,846
Interest Deposit To Capital Reserve	10-604	0	2,100	2,034
Total Capital Outlay		559,208	649,945	508,180
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	19,439	14,600	14,600
Total Summer School	13-422-X00-XXX	19,439	14,600	14,600
Total Special Schools	13-XXX-XXX-XXX	19,439	14,600	14,600
Transfer Of Funds To Charter Schools	10-000-100-56X	146,103	136,163	121,107
General Fund Grand Total		30,636,219	32,648,780	33,354,462
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	12,238	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,526	8,877	8,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	62,331	111,085	82,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	33,390	64,001	48,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,791	13,860	14,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,430	4,004	3,000
Nonpublic Security Aid	20-XXX-XXX-XXX	1,097	7,700	0
Total Other State Projects		123,565	209,527	155,000
Total State Projects	20-XXX-XXX-XXX	123,565	209,527	155,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	438,840	418,104	312,834
Title II	20-XXX-XXX-XXX	48,684	31,850	0
Title III	20-XXX-XXX-XXX	14,806	19,477	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Title IV	20-XXX-XXX-XXX	372,003	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	454,289	381,724
Total Federal Projects	20-XXX-XXX-XXX	874,333	923,720	694,558
Total Special Revenue Funds		1,010,136	1,133,247	849,558
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,279,813	1,272,013	1,293,763
Total Debt Service Funds		1,279,813	1,272,013	1,293,763
Total Expenditures/Appropriations		32,926,168	35,054,040	35,497,783
Total Expenditures Net of Transfers		32,926,168	35,054,040	35,497,783

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	634,682	638,687	585,012	585,012
--Repayment of Debt	1	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	813,471	815,505	817,605	819,639
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	4,394,009	4,057,873	2,012,729	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,284	\$14,787	\$15,741	\$15,617	\$15,499
Total Classroom Instruction	\$8,955	\$8,717	\$9,477	\$9,268	\$9,177
Classroom-Salaries and Benefits	\$8,339	\$8,044	\$8,642	\$8,537	\$8,406
Classroom-General Supplies and Textbooks	\$365	\$383	\$524	\$424	\$460
Classroom-Purchased Services	\$251	\$290	\$310	\$307	\$311
Total Support Services	\$2,348	\$2,246	\$2,334	\$2,413	\$2,417
Support Services-Salaries and Benefits	\$2,192	\$2,019	\$2,070	\$2,151	\$2,109
Total Administrative Costs	\$1,479	\$1,462	\$1,495	\$1,498	\$1,496
Administration Salaries and Benefits	\$1,288	\$1,272	\$1,279	\$1,284	\$1,293
Total Operations and Maintenance of Plant	\$2,010	\$1,896	\$1,935	\$1,940	\$1,923
Operations and Maintenance-Salaries and Benefits	\$1,231	\$1,210	\$1,211	\$1,210	\$1,241
Board Contribution to Food Services	\$12	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$479	\$464	\$498	\$496	\$484
Total Equipment Costs	\$44	\$54	\$35	\$40	\$36
Legal Costs	\$42	\$23	\$28	\$28	\$25
Employee Benefits as a percentage of salaries*	29.84%	29.69%	30.72%	30.44%	30.21%

\*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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 complete business office services; Business Administrator ,payroll, purchasing and benefits to the Oaklyn school district	0
Special Education Services	Collingswood provides Child Study team services to the Oaklyn public school	0
Custodial and Maintenance Services	Collingswood provides as-needed maintenance services to neighboring districts as needed; Haddon Twp., Clementon, Bellmawr	0
Custodial and Maintenance Services	Collingswood provides complete custodial and maintenance services to the Oaklyn school district	0
Staffing - Other	Collingswood provides Oaklyn with a speech therapist as well as a psychology intern	0
Superintendent and Assistant Sup.	Collingswood provides Superintendent services to the Oaklyn School district	0
Others	CCESC provides transportation services for Collingswood	0
Transportation Services, including Fuel	Collingswood gets its fuel from the Borough of Collingswood	0
Purchasing	Collingswood is member of many joint purchasing alliances; MRESC, HRESC	0
Municipal/Public Works	The Borough of Oaklyn provides trash removal to the Collingswood Public Schools	10,000
Curriculum Services	Collingswood provides the services of a chief academic officer and a chief performance officer as part of its shared admin structure with Oaklyn	0
Professional Staff Development	Collingswood provides staff development opportunities to the Oaklyn Public School	0
Technology Services	Collingswood provides technology services to the Oaklyn public school	0
Insurance Coverages and Benefits	Collingswood is a member of the BCIP JIF as well as the School Health insurance fund	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	15,506,255
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,062,114,500
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.4599
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	16,566,643
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,062,114,500
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.5598
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	15,506,255
(H) Estimated Equalized Valuation (as of 10/01/16)	1,062,964,872
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4588
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	16,566,643
(K) Estimated Equalized Valuation (as of 10/01/16)	1,062,964,872
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.5585
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NAME=Al Hird

CATEGORY	MEASURE
Job Title	Other
Job Title II	Director of B&G
Base Annual Salary Amount	\$109,200
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	3770
Job Title Other District	Director B&G
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$898
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	\$29,630
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at \$15,000. paid at time of retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	at time of retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a personal days roll to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Beth Ann Coleman

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$142,215
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	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$5,633
Total Bonuses Amount	\$0
Total Stipends Amount	\$10,000
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	\$25,939
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
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a personal days roll to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Scott Oswald

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$157,500
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	06/25/12
End Date of Contract	07/01/17
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	
Total Allowances Amount	\$3,720
Total Bonuses Amount	\$23,625
Total Stipends Amount	\$10,000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,885
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- personal days roll to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	