

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	399	381	381
Pupils On Roll - Special Full-Time	70	59	59
Subtotal - Pupils On Roll	469	440	440
Private School Placements	2	4	7
Pupils Sent to Other Districts-Reg Prog	99	89	87
Pupils Sent to Other Dists-Spec Ed Prog	19	27	27
Pupils Received	79	45	28
Pupils in State Facilities		1	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,138,967	4,285,045	4,452,813
Total Tuition	10-1300	651,098	560,682	457,790
Unrestricted Miscellaneous Revenues	10-1XXX	23,221	8,000	4,500
Subtotal - Revenues From Local Sources		4,813,286	4,853,727	4,915,103
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	3,450	6,655
Categorical Special Education Aid	10-3132	245,116	265,788	271,990
Equalization Aid	10-3176	2,049,273	2,154,497	2,142,965
Categorical Security Aid	10-3177	0	18,536	20,660
Other State Aids	10-3XXX	0	0	16,232
Subtotal - Revenues From State Sources		2,294,389	2,442,271	2,458,502
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	7,319	7,319
Education Jobs Fund	18-4522	38,462	0	0
Subtotal - Revenues From Federal Sources		38,462	7,319	7,319
Budgeted Fund Balance - Operating Budget	10-303	0	18,701	20,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	122,354	0
Withdrawal From Tuition Reserve-Excess Over Adj.	10-311	0	77,646	0
Actual Revenues (Over)/Under Expenditures		462,951	0	0
Total Operating Budget		7,609,088	7,522,018	7,400,924
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	440	0	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues From State Sources		440	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	75,912	109,930	82,448
Title II	20-4451-4455	18,512	15,620	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	133,273	135,671	98,100
Total Revenues From Federal Sources		227,697	261,221	188,548
Total Grants And Entitlements		228,137	261,221	188,548
Total Revenues/Sources		7,837,225	7,783,239	7,589,472
Total Revenues/Sources Net of Transfers		7,837,225	7,783,239	7,589,472

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,778,317	1,837,986	1,680,716
Special Education - Instruction	11-2XX-100-XXX	476,215	555,794	488,295
Basic Skills/Remedial - Instruction	11-230-100-XXX	142,780	144,501	138,963
Bilingual Education - Instruction	11-240-100-XXX	50,076	50,577	54,587
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	20,456	21,313	21,795
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,390	9,746	10,648
Summer School	11-422-XXX-XXX	26,780	27,126	11,809
Community Services Programs/Operations	11-800-330-XXX	904	1,300	1,300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,856,611	1,944,819	2,259,142
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	8,166	10,926	12,632
Undist. Expenditures - Health Services	11-000-213-XXX	59,181	60,516	63,574
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	76,474	85,171	75,901
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	128,347	115,474	120,698
Undist. Expenditures - Guidance	11-000-218-XXX	46,069	53,762	51,756
Undist. Expenditures - Child Study Teams	11-000-219-XXX	199,889	198,654	202,239
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	18,270	33,490	13,160
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	101,104	110,222	106,371
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,758	11,777	5,400
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	231,259	217,306	177,442
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	155,071	166,191	171,666
Undist. Expend. - Central Services	11-000-251-XXX	169,432	181,346	113,830
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	481,433	508,681	464,759
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	83,438	83,850	82,006
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,138,569	1,082,757	1,070,475
Total Undistributed Expenditures		4,756,071	4,864,942	4,991,051
Total General Current Expense		7,258,989	7,513,285	7,399,164

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	2,700	7,590	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	347,399	1,143	1,760
Total Capital Outlay		350,099	8,733	1,760
General Fund Grand Total		7,609,088	7,522,018	7,400,924
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	440		
Total Other State Projects		440		
Total State Projects	20-XXX-XXX-XXX	440		
Federal Projects:				
Title I	20-XXX-XXX-XXX	75,912	109,930	82,448
Title II	20-XXX-XXX-XXX	18,512	15,620	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	133,273	135,671	98,100
Total Federal Projects	20-XXX-XXX-XXX	227,697	261,221	188,548
Total Special Revenue Funds		228,137	261,221	188,548
Total Expenditures/Appropriations		7,837,225	7,783,239	7,589,472
Total Expenditures Net of Transfers		7,837,225	7,783,239	7,589,472

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	435,557	104,310	105,609	85,609
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	331,000	200,000	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,630	\$11,582	\$11,646	\$12,465	\$11,495
Total Classroom Instruction	\$7,718	\$7,182	\$7,322	\$7,790	\$7,373
Classroom-Salaries and Benefits	\$7,408	\$6,857	\$6,840	\$7,269	\$6,992
Classroom-General Supplies and Textbooks	\$211	\$145	\$361	\$388	\$143
Classroom-Purchased Services	\$99	\$180	\$121	\$132	\$238
Total Support Services	\$1,960	\$1,819	\$1,778	\$1,960	\$1,730
Support Services-Salaries and Benefits	\$1,608	\$1,368	\$1,410	\$1,228	\$842
Total Administrative Costs	\$1,638	\$1,466	\$1,431	\$1,480	\$1,225
Administration Salaries and Benefits	\$1,342	\$1,133	\$1,021	\$942	\$608
Legal Costs	\$93	\$69	\$43	\$41	\$41
Total Operations and Maintenance of Plant	\$1,229	\$1,049	\$1,049	\$1,158	\$1,069
Operations and Maintenance-Salaries and Benefits	\$37	\$15	\$23	\$25	\$43
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$82	\$64	\$64	\$74	\$95
Total Equipment Costs	\$18	\$6	\$9	\$17	\$0
Employee Benefits as a percentage of salaries*	36.84%	35.65%	34.22%	34.81%	39.68%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*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 Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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 Spent (Optional)
Business Administrator and Assistant BA	Collingswood Public School provides Oaklyn with Business Office Services	0.00
Technology Services	Collingswood Public Schools provides Oaklyn with Technology services	0.00
Special Education Services	Collingswood Public Schools will provide Oaklyn with Child Study Team services beginning July 1, 2013	0.00
Custodial and Maintenance Services	Collingswood Public Schools provides Oaklyn with Custodial/Maintenance services	0.00
Superintendent and Assistant Sup.	Collingswood Public Schools provides Oaklyn with Superintendent/Administrative services	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,452,813
(B) Estimated Net Taxable Valuation (as of 10/01/12)	159,108,600
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	2.7986
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	4,452,813
(E) Estimated Net Taxable Valuation (as of 10/01/12)	159,108,600
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	2.7986

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,452,813
(H) Estimated Equalized Valuation (as of 10/01/12)	277,821,896
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6028
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	4,452,813
(K) Estimated Equalized Valuation (as of 10/01/12)	277,821,896
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.6028
