

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	404	380	448
Pupils On Roll - Special Full-Time	81	78	62
Subtotal - Pupils On Roll	485	458	510
Private School Placements	9	10	0
Pupils Sent to Other Districts-Reg Prog	139	126	136
Pupils Sent to Other Dists-Spec Ed Prog	33	47	65
Pupils Received	10	0	0
Pupils in State Facilities	3	4	4

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,895,299	1,933,205	2,044,364
Total Tuition	10-1300	96,489	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	25,711	2,000	3,000
Interest Earned On Capital Reserve Funds	10-1XXX	6	0	0
Subtotal - Revenues From Local Sources		2,017,505	1,935,205	2,047,364
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	24,060	23,169
Extraordinary Aid	10-3131	49,156	30,000	40,000
Categorical Special Education Aid	10-3132	319,717	341,479	345,651
Equalization Aid	10-3176	6,209,518	6,441,529	6,431,633
Categorical Security Aid	10-3177	2,200	49,662	56,276
Other State Aids	10-3XXX	45,265	0	70,192
Subtotal - Revenues From State Sources		6,625,856	6,886,730	6,966,921
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	28,347	19,865	19,865
Education Jobs Fund	18-4522	232,358	0	0
Subtotal - Revenues From Federal Sources		260,705	19,865	19,865
Budgeted Fund Balance - Operating Budget	10-303	0	326,000	407,812
Withdrawal From Cap Res-For Local Share	10-307	0	201,629	500,000
Adjustment For Prior Year Encumbrances		0	30,864	0
Actual Revenues (Over)/Under Expenditures		-306,183	0	0
Total Operating Budget		8,597,883	9,400,293	9,941,962
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	18,929	0
Preschool Education Aid	20-3218	99,216	123,552	126,797
Total Revenues From State Sources		99,216	142,481	126,797
Revenues from Federal Sources:				
Title I	20-4411-4416	402,058	349,895	262,421
Title II	20-4451-4455	59,987	28,855	21,641
Title III	20-4491-4494	0	7,045	5,285
I.D.E.A. Part B (Handicapped)	20-4420-4429	207,246	157,017	117,763
Other	20-4XXX	25,190	0	0
Total Revenues From Federal Sources		694,481	542,812	407,110
Total Grants And Entitlements		793,697	685,293	533,907
Total Revenues/Sources		9,391,580	10,085,586	10,475,869
Total Revenues/Sources Net of Transfers		9,391,580	10,085,586	10,475,869

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,291,464	1,533,904	1,495,917
Special Education - Instruction	11-2XX-100-XXX	336,795	348,983	389,380
Basic Skills/Remedial - Instruction	11-230-100-XXX	189,385	163,080	244,920
Bilingual Education - Instruction	11-240-100-XXX	115,394	110,883	59,800
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	11,182	17,836	17,836
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,586,673	3,425,770	3,580,454
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	34,568	39,821	40,489
Undist. Expenditures - Health Services	11-000-213-XXX	68,537	72,984	77,369
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	198,069	192,290	173,539
Undist. Expenditures - Guidance	11-000-218-XXX	71,130	89,558	31,214
Undist. Expenditures - Child Study Teams	11-000-219-XXX	165,843	190,993	243,442
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,172	36,508	31,810
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,000	2,301	2,301
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	190	3,500	3,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	183,860	232,619	218,342
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	144,476	154,932	151,225
Undist. Expend. - Central Services	11-000-251-XXX	187,827	202,100	199,392
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	71,672	73,888	100,004
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	380,639	470,175	477,622
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	232,894	286,489	313,752
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,042,312	1,243,683	1,272,188
Total Undistributed Expenditures		6,370,862	6,717,611	6,916,643
Total General Current Expense		8,315,082	8,892,297	9,124,496
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	43,714	37,000

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	34,245	157,914	474,966
Total Capital Outlay		34,245	201,628	511,966
Transfer Of Funds To Charter Schools	10-000-100-56X	248,556	306,368	305,500
General Fund Grand Total		8,597,883	9,400,293	9,941,962
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	93,716	129,930	126,797
Support Services	20-218-200-XXX	5,500	12,551	0
Total Preschool Education Aid	20-218-XXX-XXX	99,216	142,481	126,797
Total State Projects	20-XXX-XXX-XXX	99,216	142,481	126,797
Federal Projects:				
Title I	20-XXX-XXX-XXX	402,058	349,895	262,421
Title II	20-XXX-XXX-XXX	35,253	28,855	21,641
Title III	20-XXX-XXX-XXX	24,734	7,045	5,285
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	207,246	157,017	117,763
Other	20-XXX-XXX-XXX	25,190		
Total Federal Projects	20-XXX-XXX-XXX	694,481	542,812	407,110
Total Special Revenue Funds		793,697	685,293	533,907
Total Expenditures/Appropriations		9,391,580	10,085,586	10,475,869
Total Expenditures Net of Transfers		9,391,580	10,085,586	10,475,869

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	787,748	552,753	286,468	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	24,678	201,803	500,174	174
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	95,580	431,059	371,344	0
--Tuition Reserve	0	0	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	\$10,357	\$10,113	\$11,709	\$12,180	\$10,504
Total Classroom Instruction	\$6,302	\$6,112	\$7,225	\$7,405	\$6,507
Classroom-Salaries and Benefits	\$6,142	\$5,925	\$6,908	\$7,065	\$6,150
Classroom-General Supplies and Textbooks	\$76	\$38	\$169	\$180	\$149
Classroom-Purchased Services	\$85	\$149	\$149	\$161	\$209
Total Support Services	\$1,511	\$1,548	\$1,734	\$1,803	\$1,357
Support Services-Salaries and Benefits	\$1,289	\$1,242	\$1,156	\$1,190	\$544
Total Administrative Costs	\$1,606	\$1,495	\$1,631	\$1,819	\$1,652
Administration Salaries and Benefits	\$1,008	\$721	\$780	\$978	\$1,065
Legal Costs	\$11	\$27	\$22	\$23	\$24
Total Operations and Maintenance of Plant	\$897	\$924	\$1,061	\$1,094	\$937
Operations and Maintenance-Salaries and Benefits	\$541	\$309	\$56	\$57	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$42	\$34	\$58	\$59	\$51
Total Equipment Costs	\$33	\$0	\$0	\$100	\$73
Employee Benefits as a percentage of salaries*	34.97%	38.64%	45.07%	44.40%	46.93%
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	Business Office Services--Sterling High School District	0.00
Special Education Services	Child Study Team Services--Collingswood School District	0.00
Custodial and Maintenance Services	Custodial and Maintenance Services--Collingswood School District	0.00
Social Worker/Psychologist	Social Worker and School Psychologist--Collingswood School District	0.00
Superintendent and Assistant Sup.	Chief School Administrator--Sterling High School District	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,990,693
(B) Estimated Net Taxable Valuation (as of 10/01/12)	50,189,910
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	3.9663
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,990,693
(E) Estimated Net Taxable Valuation (as of 10/01/12)	50,189,910
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	3.9663

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,990,693
(H) Estimated Equalized Valuation (as of 10/01/12)	76,317,972
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	2.6084
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,990,693
(K) Estimated Equalized Valuation (as of 10/01/12)	76,317,972
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	2.6084

NAME=Edward Wasilewski, Ed.D.

CATEGORY	MEASURE
Job Title	Other
Job Title II	Interim Superintendent
Base Annual Salary Amount	\$110,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	03/01/13
End Date of Contract	08/31/12
Contracted Number of Annual Work Days	180
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	0
Total Bonuses Amount	0
Total Stipends Amount	0
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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal 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=Edward Wasilewski, Ed.D.

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=Patricia Gunning

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$118,380
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
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	1075
Total Bonuses Amount	0
Total Stipends Amount	0
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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=Patricia Gunning

	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=William Frank

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$88,278
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
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	0
Total Bonuses Amount	0
Total Stipends Amount	0
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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=William Frank

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	