

ENROLLMENT CATEGORIES	October 15, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	381	358	357
Pupils On Roll - Special Full-Time	59	56	56
Pupils On Roll - Special Shared-Time	0	2	0
Subtotal - Pupils On Roll	440	416	413
Private School Placements	4	6	8
Pupils Sent to Other Districts-Reg Prog	89	93	86
Pupils Sent to Other Dists-Spec Ed Prog	27	22	16
Pupils Received	45	28	20
Pupils in State Facilities	1	1	1

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,285,045	4,452,813	4,664,481
Total Tuition	10-1300	596,664	457,790	39,339
Unrestricted Miscellaneous Revenues	10-1XXX	11,495	4,500	4,500
Subtotal - Revenues From Local Sources		4,893,204	4,915,103	4,708,320
Revenues from State Sources:				
School Choice Aid	10-3116	0	0	134,022
Categorical Transportation Aid	10-3121	3,450	6,655	6,655
Extraordinary Aid	10-3131	15,728	0	0
Categorical Special Education Aid	10-3132	265,788	271,990	271,990
Equalization Aid	10-3176	2,154,497	2,142,965	2,142,965
Categorical Security Aid	10-3177	18,536	20,660	20,660
Other State Aids	10-3XXX	0	16,232	26,652
Subtotal - Revenues From State Sources		2,457,999	2,458,502	2,602,944
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	7,319	9,061
Subtotal - Revenues From Federal Sources		0	7,319	9,061
Budgeted Fund Balance - Operating Budget	10-303	0	20,000	90,838
Adjustment For Prior Year Encumbrances		0	28,287	0
Actual Revenues (Over)/Under Expenditures		12,473	0	0
Total Operating Budget		7,363,676	7,429,211	7,411,163
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,343	0	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total Revenues From State Sources		1,343	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	109,910	120,523	101,576
Title II	20-4451-4455	15,620	8,000	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	135,671	128,831	109,500
Other	20-4XXX	4,474	4,638	3,479
Total Revenues From Federal Sources		265,675	261,992	214,555
Total Grants And Entitlements		267,018	261,992	214,555
Total Revenues/Sources		7,630,694	7,691,203	7,625,718
Total Revenues/Sources Net of Transfers		7,630,694	7,691,203	7,625,718

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,804,215	1,672,166	1,732,076
Special Education - Instruction	11-2XX-100-XXX	529,988	462,295	423,695
Basic Skills/Remedial - Instruction	11-230-100-XXX	124,365	138,963	62,919
Bilingual Education - Instruction	11-240-100-XXX	52,756	54,587	55,310
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	20,714	21,795	21,790
School-Sponsored Athletics - Instruction	11-402-100-XXX	6,998	10,593	9,000
Summer School	11-422-XXX-XXX	26,265	6,465	5,256
Community Services Programs/Operations	11-800-330-XXX	1,353	1,300	1,300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,957,804	2,251,643	2,204,012
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	11,434	13,046	12,632
Undist. Expenditures - Health Services	11-000-213-XXX	58,767	62,122	63,221
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	117,792	75,501	123,787
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	120,164	121,098	138,000
Undist. Expenditures - Guidance	11-000-218-XXX	51,395	51,756	52,303
Undist. Expenditures - Child Study Teams	11-000-219-XXX	198,315	273,183	270,142
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	17,616	14,160	17,200
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	103,281	106,371	106,607
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,460	5,400	500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	185,299	170,342	158,811
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	163,362	171,666	174,440
Undist. Expend. - Central Services	11-000-251-XXX	170,225	113,830	107,874
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	439,912	481,259	449,461
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	153,324	82,006	144,400
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,031,140	1,041,467	1,066,094
Total Undistributed Expenditures		4,788,290	5,034,850	5,089,484
Total General Current Expense		7,354,944	7,403,014	7,400,830

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	7,590	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,142	1,760	1,760
Total Capital Outlay		8,732	1,760	1,760
Transfer Of Funds To Charter Schools	10-000-100-56X	0	24,437	8,573
General Fund Grand Total		7,363,676	7,429,211	7,411,163
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	581	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	547	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	215	0	0
Total Other State Projects		1,343	0	0
Total State Projects	20-XXX-XXX-XXX	1,343	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	109,910	120,523	101,576
Title II	20-XXX-XXX-XXX	15,620	8,000	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	135,671	128,831	109,500
Other	20-XXX-XXX-XXX	4,474	4,638	3,479
Total Federal Projects	20-XXX-XXX-XXX	265,675	261,992	214,555
Total Special Revenue Funds		267,018	261,992	214,555
Total Expenditures/Appropriations		7,630,694	7,691,203	7,625,718
Total Expenditures Net of Transfers		7,630,694	7,691,203	7,625,718

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	104,310	263,550	243,550	152,712
--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	200,000	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	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,582	\$11,855	\$11,495	\$12,245	\$12,293
Total Classroom Instruction	\$7,182	\$7,505	\$7,373	\$7,700	\$7,667
Classroom-Salaries and Benefits	\$6,857	\$6,986	\$6,992	\$7,245	\$7,170
Classroom-General Supplies and Textbooks	\$145	\$383	\$143	\$153	\$213
Classroom-Purchased Services	\$180	\$137	\$238	\$302	\$285
Total Support Services	\$1,819	\$1,843	\$1,730	\$1,998	\$2,184
Support Services-Salaries and Benefits	\$1,368	\$1,091	\$842	\$877	\$900
Total Administrative Costs	\$1,466	\$1,417	\$1,225	\$1,265	\$1,247
Administration Salaries and Benefits	\$1,133	\$957	\$608	\$567	\$585
Total Operations and Maintenance of Plant	\$1,049	\$1,005	\$1,069	\$1,176	\$1,094
Operations and Maintenance-Salaries and Benefits	\$15	\$41	\$43	\$46	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$64	\$80	\$95	\$101	\$97
Total Equipment Costs	\$6	\$17	\$0	\$0	\$0
Legal Costs	\$69	\$4	\$41	\$43	\$22
Employee Benefits as a percentage of salaries*	35.65%	34.19%	39.68%	39.90%	42.26%

\*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 2013-14 revised appropriations and the 2014-15 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 Services	The Oaklyn Public schools receives full service business office services from the Collingswood Public Schools	105000.00
Special Education Services	The Oaklyn Public Schools receives Child Study Team services from the Collingswood Public Schools	0.00
Custodial and Maintenance Services	The Oaklyn Public Schools received custodial and maintenance services from the Collingswood Public Schools	0.00
Superintendent and Assistant Sup.	The Oaklyn Public Schools receives Superintendent and Administrative services from the Collingswood Public Schools	120000.00
Others	The Middle School pupils of the Oaklyn Public School participate in Collingswood Middle School	0.00
Purchasing	The Oaklyn public schools is included in the Collingswood Public Schools purchasing	0.00
Curriculum Services	The Oaklyn public schools received curriculum services from the Collingswood Public Schools	0.00
Professional Staff Development	The staff members of the Oaklyn Public schools participate with Collingswood in on-going professional development	0.00
Technology Services	The Oaklyn Public Schools receives technology services and support from the Collingswood Public Schools	15000.00

A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,664,481
(B) Estimated Net Taxable Valuation (as of 10/01/13)	258,446,400
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	1.8048
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	4,664,481
(E) Estimated Net Taxable Valuation (as of 10/01/13)	258,446,400
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	1.8048
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B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,664,481
(H) Estimated Equalized Valuation (as of 10/01/13)	281,225,680
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6586
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	4,664,481
(K) Estimated Equalized Valuation (as of 10/01/13)	281,225,680
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.6586
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NAME=Shared service

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	0940
Job Title Other District	Business Administrator
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	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	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	shared service not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	shared service not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	shared service not applicable
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=Shared service

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=Shared service arrangement

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	0940
Job Title Other District	superintendent
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	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

NAME=Shared service arrangement

CATEGORY	MEASURE
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	shared service not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared service not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	shared service not applicable
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	
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	Dr. Oswald is paid by Collingswood BOE. He recieves a \$10,000 stipend for Oaklyn
Additional Comment 2	
Additional Comment 3	

NAME=shared service

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director of B&G
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	1.0

NAME=shared service

CATEGORY	MEASURE
Shared with Another District?	Y
Shared County	07
Shared District	0940
Job Title Other District	Director B
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	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	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	shared service not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	shared service not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	shared service not applicable
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	
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	

NAME=shared service

CATEGORY	MEASURE
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	