

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	446.0	451.0	455.0
On Roll Special Ed Full-Time	95.0	102.0	94.0
On Roll Subtotal	541.0	553.0	549.0
In Private School Placements	25.0	17.0	18.0
Sent to Other Districts Regular	216.0	202.0	212.5
Sent to Other Districts Special Ed	54.0	49.0	60.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	16,516,770	17,120,452	17,462,861
Total Tuition	10-1300	18,735	6,400	6,400
Transportation Fees From Individuals	10-1410	1,000	0	0
Rents And Royalties	10-1910	14,730	6,000	6,000
Unrestricted Miscellaneous Revenues	10-1XXX	219,010	130,000	130,000
Interest Earned On Capital Reserve Funds	10-1XXX	186	620	100
Subtotal - Revenues From Local Sources		16,770,431	17,263,472	17,605,361
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	68,641	102,123	102,123
Extraordinary Aid	10-3131	545,063	500,000	300,000
Categorical Special Education Aid	10-3132	557,300	557,300	557,300
Equalization Aid	10-3176	1,258,651	1,258,651	1,152,238
Categorical Security Aid	10-3177	16,458	16,458	16,458
Adjustment Aid	10-3178	56,460	0	0
PARCC Readiness Aid	10-3181	8,670	0	0
Per Pupil Growth Aid	10-3182	8,670	0	0
Professional Learning Community Aid	10-3183	8,610	0	0
Other State Aids	10-3XXX	30,450	0	30,000
Subtotal - Revenues From State Sources		2,558,973	2,434,532	2,158,119
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	19,630	36,718
ARRA/SEMI Revenue	10-4210	21,739	0	0
Subtotal - Revenues From Federal Sources		21,739	19,630	36,718

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	1,025,240	2,380,977
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	94,056
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	750,933	1,428	1,502
Adjustment For Prior Year Encumbrances		0	1,227,005	0
Actual Revenues (Over)/Under Expenditures		-1,312,490	0	0
Total Operating Budget		18,789,586	21,971,307	22,276,733
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	136,665	244,987	195,990
Title II	20-4451-4455	20,603	46,288	37,030
Title IV	20-4471-4474	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	195,361	156,289
Vocational Education	20-4430	198,449	0	0
Total Revenues From Federal Sources		365,717	496,636	397,309
Total Grants And Entitlements		365,717	496,636	397,309
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	92,544	92,617	91,659
Total Revenues From Local Sources		92,544	92,617	91,659
Budgeted Fund Balance	40-303	0	5	0
Total Local Repayment Of Debt		92,544	92,622	91,659
Actual Revenues (Over)/Under Expenditures		5	0	0
Total Repayment Of Debt		92,549	92,622	91,659

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Revenues/Sources		19,247,852	22,560,565	22,765,701
Total Revenues/Sources Net of Transfers		19,247,852	22,560,565	22,765,701

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,884,591	3,018,033	3,124,342
Special Education - Instruction	11-2XX-100-XXX	887,904	998,445	1,033,662
Basic Skills/Remedial - Instruction	11-230-100-XXX	147,457	159,772	57,256
Bilingual Education - Instruction	11-240-100-XXX	33,347	38,800	66,840
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	37,829	67,410	67,970
School-Sponsored Athletics - Instruction	11-402-100-XXX	18,574	26,148	26,100
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	7,342,140	8,274,978	8,861,325
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	74,065	96,083	99,605
Undist. Expenditures - Health Services	11-000-213-XXX	370,700	665,863	688,663
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	266,841	366,028	351,470
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	392,846	430,769	415,137
Undist. Expenditures - Guidance	11-000-218-XXX	101,144	119,167	122,255
Undist. Expenditures - Child Study Teams	11-000-219-XXX	452,105	463,344	471,661
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	139,266	258,572	264,700
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	415,900	426,608	368,721
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,876	10,375	10,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	289,658	326,905	305,621
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	264,866	353,771	371,718
Undist. Expend. - Central Services	11-000-251-XXX	361,093	270,342	252,589
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	19,072	19,560	22,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	998,031	1,513,190	1,290,689
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,355,076	1,742,015	1,584,219
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,607,278	2,202,479	2,207,920
Total Undistributed Expenditures		14,455,957	17,540,049	17,688,293

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total General Current Expense		18,465,659	21,848,657	22,064,463
Capital Expenditures:				
Equipment	12-XXX-XXX-730	6,863	0	5,250
Facilities Acquisition And Const. Serv.	12-000-400-XXX	246,089	1,267	95,323
Interest Deposit To Capital Reserve	10-604	186	620	100
Total Capital Outlay		253,138	1,887	100,673
Transfer Of Funds To Charter Schools	10-000-100-56X	70,789	120,763	111,597
General Fund Grand Total		18,789,586	21,971,307	22,276,733
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	136,665	244,987	195,990
Title II	20-XXX-XXX-XXX	20,603	46,288	37,030
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	195,361	156,289
Vocational Education	20-XXX-XXX-XXX	198,449	0	0
Total Federal Projects	20-XXX-XXX-XXX	365,717	496,636	397,309
Total Special Revenue Funds		365,717	496,636	397,309
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	92,549	92,622	91,659
Total Debt Service Funds		92,549	92,622	91,659
Total Expenditures/Appropriations		19,247,852	22,560,565	22,765,701
Total Expenditures Net of Transfers		19,247,852	22,560,565	22,765,701

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	1,964,437	551,301	435,434	414,886
Unrestricted	Repayment of Debt	5	0	0	0
Restricted for General Operating Budget	Capital Reserve	93,150	93,336	94,956	1,000
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	1,304,662	2,869,802	2,360,429	0
Restricted for General Operating Budget	Tuition Reserve	752,361	2,930	1,502	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,757	\$18,356	\$20,561	\$21,670	\$21,398
Total Classroom Instruction	\$9,029	\$9,325	\$10,206	\$10,098	\$10,302
Classroom-Salaries and Benefits	\$8,659	\$8,942	\$9,740	\$9,489	\$9,376
Classroom-General Supplies and Textbooks	\$280	\$293	\$309	\$360	\$712
Classroom-Purchased Services	\$90	\$90	\$157	\$249	\$214
Total Support Services	\$5,168	\$4,865	\$5,319	\$6,059	\$5,971
Support Services-Salaries and Benefits	\$3,108	\$3,280	\$3,547	\$3,446	\$3,217
Total Administrative Costs	\$1,741	\$2,115	\$2,224	\$2,246	\$2,246
Administration Salaries and Benefits	\$1,444	\$1,690	\$1,695	\$1,869	\$1,912
Total Operations and Maintenance of Plant	\$1,684	\$1,910	\$2,569	\$3,030	\$2,638
Operations and Maintenance-Salaries and Benefits	\$235	\$164	\$1,061	\$1,031	\$1,011
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$130	\$135	\$234	\$227	\$232
Total Equipment Costs	\$35	\$13	\$0	\$0	\$10
Legal Costs	\$52	\$81	\$66	\$64	\$37
Employee Benefits as a percentage of salaries*	27.90%	26.92%	33.07%	33.44%	34.72%

*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 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 2018-19 revised appropriations and the 2019-20 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)
Special Education Services	Local Educational Agencies	0
Transportation Services, including Fuel	Borough of Bloomingdale, purchasing of gasoline	0
Transportation Services, including Fuel	NRESC, transportation bidding	0
Purchasing	Ed Data Cooperative Bidding Services	0
Purchasing	The Educational Service Commission of New Jersey	0
Purchasing	New Jersey State Contract	0
Municipal/Public Works	Borough of Bloomingdale, recycling and garbage removal	0
Municipal/Public Works	Borough of Bloomingdale, landscaping in providing salt trucks	0
Municipal/Public Works	Borough of Bloomingdale, use of fields, school field lease and field improvement	0
Curriculum Services	Butler Board of Education, Substance Abuse Coordinator	0
Technology Services	NRESC, Technology Services	0
Technology Services	Asbury Park Board Of Education, Payroll Services	0

ID=Bloomingdale Borough

Category	Amount
(A) General Fund School Levy	17,291,657
(D) Total School Levy	17,383,795
(B) Estimated Net Taxable Valuation (as of 10/01/18)	731,139,100
(H) Estimated Equalized Valuation (as of 10/01/18)	821,135,557
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.3650
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.3776
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.1058
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.1170

Name=Mark Kramer

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$93,600
Full-Time Equivalent (FTE)	0.6
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	12/03/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	156
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	5
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	None Reported
Total Allowances Amount	\$2,000
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 benefit provided
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit provided
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit provided
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Mark Kramer

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Robert Mooney

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$124,800
Full-Time Equivalent (FTE)	0.8
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	208
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	7
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	None Reported
Total Allowances Amount	\$2,500
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 benefit provided
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit provided
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit provided
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Robert Mooney

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported