

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	97.0	77.0	91.0
On Roll Special Ed Full-Time	11.0	8.0	14.0
On Roll Subtotal	108.0	85.0	105.0
In Private School Placements	2.0	2.0	4.0
Sent to Other Districts Regular	49.0	41.0	39.0
Sent to Other Districts Special Ed	9.0	6.5	4.0
Received	6.0	2.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,706,307	1,740,433	1,775,242
Total Tuition	10-1300	8,140	0	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	821	500	750
Interest Earned On Current Expense Emergency Res	10-1XXX	0	120	300
Subtotal - Revenues From Local Sources		1,715,268	1,741,053	1,786,292
Revenues from State Sources:				
School Choice Aid	10-3116	313,310	313,310	213,398
Categorical Transportation Aid	10-3121	9,998	9,998	54,742
Extraordinary Aid	10-3131	21,446	0	0
Categorical Special Education Aid	10-3132	106,452	106,452	106,452
Equalization Aid	10-3176	771,691	771,691	772,269
Categorical Security Aid	10-3177	6,916	6,916	14,518
Adjustment Aid	10-3178	132,632	132,632	188,056
Under Adequacy Aid	10-3180	2,558	2,558	0
Parcc Readiness Aid	10-3181	1,810	1,810	0
Per Pupil Growth Aid	10-3182	1,810	1,810	0
Professional Learning Community Aid	10-3183	1,680	1,680	0
Other State Aids	10-3XXX	816	0	0
Subtotal - Revenues From State Sources		1,371,119	1,348,857	1,349,435
Budgeted Fund Balance - Operating Budget	10-303	0	94,873	184,080
Adjustment For Prior Year Encumbrances		0	28,938	0
Actual Revenues (Over)/Under Expenditures		-76,304	0	0
Total Operating Budget		3,010,083	3,213,721	3,319,807
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	3,326	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues From Local Sources	20-1XXX	3,326	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	15,803	0	0
Title II	20-4451-4455	2,793	1,981	1,684
I.D.E.A. Part B (Handicapped)	20-4420-4429	32,904	31,334	26,634
Other	20-4XXX	10,327	20,624	17,530
Total Revenues From Federal Sources		61,827	53,939	45,848
Total Grants And Entitlements		65,153	53,939	45,848
Total Revenues/Sources		3,075,236	3,267,660	3,365,655
Total Revenues/Sources Net of Transfers		3,075,236	3,267,660	3,365,655

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,019,981	852,640	873,210
Special Education - Instruction	11-2XX-100-XXX	129,663	136,820	130,613
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	5,464	7,192	7,870
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	780,190	1,059,488	935,963
Undist. Expenditures - Health Services	11-000-213-XXX	56,292	59,900	62,272
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	60,626	60,000	70,500
Undist. Expenditures - Guidance	11-000-218-XXX	58,006	38,154	39,490
Undist. Expenditures - Child Study Teams	11-000-219-XXX	63,025	72,162	97,668
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	1,500	1,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	871	1,250	8,333
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,630	5,000	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	88,751	86,681	112,836
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	63,817	66,172	13,786
Undist. Expend. - Central Services	11-000-251-XXX	65,000	65,000	65,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	119,467	200,798	196,119
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	106,191	118,457	135,175
Personal Services - Employee Benefits	11-XXX-XXX-2XX	387,105	381,849	563,634
Undistributed Expenditures-Food Services	11-000-310-930	3,466	0	0
Total Undistributed Expenditures		1,854,437	2,216,411	2,307,276
Interest Earned On Current Expense Emergency Res	10-607	0	120	300
Total General Current Expense		3,009,545	3,213,183	3,319,269
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	538	538	538
Total Capital Outlay		538	538	538
General Fund Grand Total		3,010,083	3,213,721	3,319,807

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,326	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	15,803	0	0
Title II	20-XXX-XXX-XXX	2,793	1,981	1,684
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	32,904	31,334	26,634
Other	20-XXX-XXX-XXX	10,327	20,624	17,530
Total Federal Projects	20-XXX-XXX-XXX	61,827	53,939	45,848
Total Special Revenue Funds		65,153	53,939	45,848
Total Expenditures/Appropriations		3,075,236	3,267,660	3,365,655
Total Expenditures Net of Transfers		3,075,236	3,267,660	3,365,655

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	250,816	292,566	272,263	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	3,445	3,445	3,445	3,445
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	222,416	236,387	161,817	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	175,915	176,052	176,172	176,472
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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,535	\$19,664	\$17,147	\$23,943	\$21,408
Total Classroom Instruction	\$12,367	\$13,276	\$10,479	\$14,779	\$13,504
Classroom-Salaries and Benefits	\$11,742	\$12,532	\$9,741	\$13,521	\$12,512
Classroom-General Supplies and Textbooks	\$234	\$295	\$430	\$599	\$445
Classroom-Purchased Services	\$391	\$448	\$307	\$658	\$547
Total Support Services	\$2,758	\$2,672	\$2,682	\$3,372	\$3,244
Support Services-Salaries and Benefits	\$1,958	\$2,008	\$1,966	\$2,386	\$2,377
Total Administrative Costs	\$1,891	\$2,181	\$2,031	\$2,795	\$2,039
Administration Salaries and Benefits	\$675	\$774	\$743	\$1,600	\$1,100
Total Operations and Maintenance of Plant	\$1,388	\$1,453	\$1,894	\$2,913	\$2,546
Operations and Maintenance-Salaries and Benefits	\$726	\$909	\$952	\$1,311	\$1,440
Board Contribution to Food Services	\$58	\$32	\$0	\$0	\$0
Total Extracurricular Costs	\$74	\$51	\$61	\$85	\$75
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$5	\$91	\$64	\$88	\$95
Employee Benefits as a percentage of salaries*	24.13%	28.26%	31.73%	31.17%	44.23%

*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 2017-18 revised appropriations and the 2018-19 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	Contract business services through the Pohatcong Twp BOE.	0
Special Education Services	Contract with the Greenwich Twp School for extraordinary services.	0
Staffing - Other	Share a guidance counselor with the Greenwich School District.	0
Staffing - Other	Share an Art Teacher with the Hampton Township BOE	0
Transportation Services, including Fuel	Participates in joint transportation routes through WCSSSD.	0
Purchasing	Participates in the ACES purchasing co-op.	0
Purchasing	Participates in the HCESC purchasing co-op.	0

ID=Bloomsbury Borough

Category	Amount
(A) General Fund School Levy	1,757,837
(D) Total School Levy	1,757,837
(B) Estimated Net Taxable Valuation (as of 02/13/18)	90,322,495
(H) Estimated Equalized Valuation (as of 02/13/18)	95,538,920
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.9462
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.9462
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.8399
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.8399

Name=Interlocal Services Agreement

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	41
Shared District	4200
Job Title Other District	SBA
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	0
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	None Reported
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	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Interlocal Services Agreement

Category	Measure
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	Bloomsbury pays the Pohatcong Twp BOE
Additional Comment 2	\$65,000 for contracted business services
Additional Comment 3	None Reported

Name=Jenniffer Marycz

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$125,000
Full-Time Equivalent (FTE)	1.0
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	08/15/17
End Date of Contract	06/30/21
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	None Reported
Total Allowances Amount	\$2,075
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	\$23,654
Contractual Post-Employment Benefit Description of Payout of Sick days	Paid for unused sick days at 1/260 of CY salary, upon retirement only, not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid for unused vacation days at 1/260 of CY salary not to exceed 40 days
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Name=Jenniffer Marycz

Category	Measure
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