

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	77.0	86.0	89.0
On Roll Special Ed Full-Time	8.0	9.0	9.0
On Roll Subtotal	85.0	95.0	98.0
In Private School Placements	2.0	1.0	2.0
Sent to Other Districts Regular	41.0	36.0	27.0
Sent to Other Districts Special Ed	6.5	4.0	4.0
Received	2.0	15.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,740,433	1,775,242	1,842,559
Total Tuition	10-1300	12,997	10,000	12,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,671	750	2,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	300	0
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	1
Subtotal - Revenues From Local Sources		1,755,101	1,786,292	1,856,560
Revenues from State Sources:				
School Choice Aid	10-3116	313,310	213,398	250,217
Categorical Transportation Aid	10-3121	9,998	0	0
Categorical Special Education Aid	10-3132	106,452	0	0
Equalization Aid	10-3176	772,269	632,463	617,333
Categorical Security Aid	10-3177	6,916	0	0
Adjustment Aid	10-3178	132,632	0	0
Under Adequacy Aid	10-3180	2,558	0	0
PARCC Readiness Aid	10-3181	1,810	0	0
Per Pupil Growth Aid	10-3182	1,810	0	0
Professional Learning Community Aid	10-3183	1,680	0	0
Other State Aids	10-3XXX	0	378,463	0
Subtotal - Revenues From State Sources		1,349,435	1,224,324	867,550
Budgeted Fund Balance - Operating Budget	10-303	0	184,080	256,357
Withdrawal From Current Expense Emergency Rsv	10-312	0	176,435	0
Adjustment For Prior Year Encumbrances		0	13,398	0
Actual Revenues (Over)/Under Expenditures		-146,327	0	0
Total Operating Budget		2,958,209	3,384,529	2,980,467

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Grants and Entitlements:				
Revenues from Federal Sources:				
Title II	20-4451-4455	1,981	2,172	1,846
I.D.E.A. Part B (Handicapped)	20-4420-4429	30,716	28,837	24,511
Other	20-4XXX	27,143	19,214	16,332
Total Revenues From Federal Sources		59,840	50,223	42,689
Total Grants And Entitlements		59,840	50,223	42,689
Total Revenues/Sources		3,018,049	3,434,752	3,023,156
Total Revenues/Sources Net of Transfers		3,018,049	3,434,752	3,023,156

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	759,615	905,815	917,706
Special Education - Instruction	11-2XX-100-XXX	134,080	130,613	158,636
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	5,938	7,870	8,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	984,513	935,963	616,939
Undist. Expenditures - Health Services	11-000-213-XXX	57,762	62,272	62,899
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	45,801	80,500	57,912
Undist. Expenditures - Guidance	11-000-218-XXX	38,004	39,490	54,548
Undist. Expenditures - Child Study Teams	11-000-219-XXX	62,596	97,668	101,572
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	1,500	0
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	987	8,333	9,119
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,697	5,000	4,358
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	86,024	113,235	115,878
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	66,172	13,786	14,200
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	147,439	218,136	193,669
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	129,262	135,175	113,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	369,781	563,335	485,492
Total Undistributed Expenditures		2,058,038	2,339,393	1,895,086
Interest Earned On Current Expense Emergency Res	10-607	0	300	0
Total General Current Expense		2,957,671	3,383,991	2,979,928
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	538	538	538
Interest Deposit To Capital Reserve	10-604	0	0	1

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Capital Outlay		538	538	539
General Fund Grand Total		2,958,209	3,384,529	2,980,467
Special Grants and Entitlements:				
Federal Projects:				
Title II	20-XXX-XXX-XXX	1,981	2,172	1,846
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	30,716	28,837	24,511
Other	20-XXX-XXX-XXX	27,143	19,214	16,332
Total Federal Projects	20-XXX-XXX-XXX	59,840	50,223	42,689
Total Special Revenue Funds		59,840	50,223	42,689
Total Expenditures/Appropriations		3,018,049	3,434,752	3,023,156
Total Expenditures Net of Transfers		3,018,049	3,434,752	3,023,156

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	292,566	272,263	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	3,445	3,445	3,445	3,446
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	236,387	418,174	256,357	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	176,052	176,435	300	300
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	\$19,664	\$21,980	\$21,408	\$24,343	\$22,954
Total Classroom Instruction	\$13,276	\$13,714	\$13,504	\$15,266	\$14,109
Classroom-Salaries and Benefits	\$12,532	\$12,826	\$12,512	\$13,946	\$12,978
Classroom-General Supplies and Textbooks	\$295	\$374	\$445	\$607	\$510
Classroom-Purchased Services	\$448	\$514	\$547	\$714	\$620
Total Support Services	\$2,672	\$3,077	\$3,244	\$3,691	\$3,922
Support Services-Salaries and Benefits	\$2,008	\$2,327	\$2,377	\$2,627	\$3,118
Total Administrative Costs	\$2,181	\$2,822	\$2,039	\$2,258	\$2,139
Administration Salaries and Benefits	\$774	\$1,619	\$1,100	\$1,216	\$1,117
Total Operations and Maintenance of Plant	\$1,453	\$2,296	\$2,546	\$3,046	\$2,698
Operations and Maintenance-Salaries and Benefits	\$909	\$1,331	\$1,440	\$1,592	\$1,490
Board Contribution to Food Services	\$32	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$51	\$71	\$75	\$83	\$87
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$91	\$91	\$95	\$105	\$102
Employee Benefits as a percentage of salaries*	28.26%	32.02%	44.23%	43.81%	35.81%

*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)
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 an Art Teacher with the Pohatcong 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	1,808,901
(D) Total School Levy	1,808,901
(B) Estimated Net Taxable Valuation (as of 02/13/19)	90,437,195
(H) Estimated Equalized Valuation (as of 02/13/19)	98,773,695
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.0002
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.0002
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.8314
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.8314

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	07/01/18
End Date of Contract	06/30/19
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

Name=Interlocal Services Agreement

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	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	\$127,400
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	\$29,210
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

Name=Jenniffer Marycz

Category	Measure
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
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