

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	451.0	475.0	481.0
On Roll Special Ed Full-Time	102.0	87.0	82.0
On Roll Subtotal	553.0	562.0	563.0
In Private School Placements	17.0	15.0	23.0
Sent to Other Districts Regular	202.0	186.5	179.0
Sent to Other Districts Special Ed	49.0	54.0	50.5
Received		1.0	1.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	17,120,452	17,462,861	17,812,118
	Total Tuition	10-1300	83,170	6,400	132,400
	Rents and Royalties	10-1910	0	6,000	6,000
	Unrestricted Miscellaneous Revenues	10-1XXX	52,092	130,000	33,200
	Interest Earned on Capital Reserve Funds	10-1XXX	186	100	100
	Total Revenues from Local Sources		17,255,900	17,605,361	17,983,818
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	102,123	102,123	102,123
	Extraordinary Aid	10-3131	628,121	300,000	600,000
	Categorical Special Education Aid	10-3132	557,300	557,300	557,300
	Equalization Aid	10-3176	1,258,651	1,152,238	987,795
	Categorical Security Aid	10-3177	16,458	16,458	16,458
	Other State Aids	10-3XXX	25,810	30,000	30,000
	Total Revenues from State Sources		2,588,463	2,158,119	2,293,676
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	11,606	36,718	27,260
	Total Revenues from Federal Sources		11,606	36,718	27,260
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	2,380,977	1,324,967
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	94,056	93,622
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	1,502	0
	Adjustment for Prior Year Encumbrances		0	57,686	0
	Actual Revenues (Over)/Under Expenditures		440,185	0	0
General Fund Revenues	Total Operating Budget		20,296,154	22,334,419	21,723,343
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	241,438	234,382	199,225
	Title II	20-4451-4455	18,967	35,733	30,373
	Title IV	20-4471-4474	8,767	13,686	11,633
	I.D.E.A. Part B (Handicapped)	20-4420-4429	185,960	201,131	170,962
	Total Revenues from Federal Sources		455,132	484,932	412,193
Special Revenue Fund Revenues	Total Grants and Entitlements		455,132	484,932	412,193

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	92,617	91,659	91,658
	Interest on Investments	40-1510	5	0	0
	Miscellaneous	40-1XXX	5	0	0
	Total Revenues from Local Sources		92,622	91,659	91,658
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		92,622	91,659	91,658
Debt Service Fund Revenues	Total Repayment of Debt		92,622	91,659	91,658
All Fund Revenues	Total Revenues/Sources		20,843,908	22,911,010	22,227,194
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		20,843,908	22,911,010	22,227,194

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,871,218	3,355,820	3,301,170
	Special Education-Instruction	11-2XX-100-XXX	931,824	1,051,322	1,116,221
	Basic Skills/Remedial-Instruction	11-230-100-XXX	58,173	57,256	39,811
	Bilingual Education-Instruction	11-240-100-XXX	61,300	85,829	102,965
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	27,158	67,970	73,550
	School-Sponsored Athletics-Instruction	11-402-100-XXX	17,941	26,100	28,050
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	7,668,179	8,607,234	7,840,043
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	74,569	122,711	100,488
	Undistributed Expenditures-Health Services	11-000-213-XXX	397,699	373,626	222,018
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	262,146	347,903	358,149
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	474,999	758,335	741,467
	Undistributed Expenditures-Guidance	11-000-218-XXX	104,987	114,925	129,493
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	462,498	418,435	538,135
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	113,075	262,486	172,035
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	391,759	427,773	488,919
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,379	10,897	14,915
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	338,826	294,093	358,061
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	382,281	402,755	383,191
	Undistributed Expenditures-Central Services	11-000-251-XXX	211,850	237,180	192,529
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	20,997	27,000	30,005
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,119,219	1,419,887	1,367,938
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,552,448	1,484,017	1,589,884
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,857,481	2,168,595	2,283,934
	Total Undistributed Expenditures			15,439,392	17,477,852
General Fund Current Expenses	Total General Current Expense		19,407,006	22,122,149	21,472,971

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	0	5,250	64,689
	Facilities Acquisition and Construction Services	12-000-400-XXX	725,846	95,323	102,016
	Interest Deposit to Capital Reserve	10-604	0	100	100
	Total Capital Outlay		725,846	100,673	166,805
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	163,302	111,597	83,567
	General Fund Grand Total		20,296,154	22,334,419	21,723,343
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	241,438	234,382	199,225
	Title II	20-XXX-XXX-XXX	18,967	35,733	30,373
	Title IV	20-XXX-XXX-XXX	8,767	13,686	11,633
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	185,960	201,131	170,962
	Total Federal Projects	20-XXX-XXX-XXX	455,132	484,932	412,193
Special Revenue Fund Expenses	Total Special Revenue Funds		455,132	484,932	412,193
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	92,622	91,659	91,658
	Total Debt Service Funds		92,622	91,659	91,658
All Fund Expenses	Total Expenditures/Appropriations		20,843,908	22,911,010	22,227,194
Expenses Net of Transfers	Total Expenditures Net of Transfers		20,843,908	22,911,010	22,227,194

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	93,336	93,522	93,622	100
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	2,869,802	3,571,077	1,210,648	0
	Tuition Reserve	2,930	1,502	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	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
Unrestricted	General Operating Budget	551,301	580,402	559,854	445,535
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,356	\$18,931	\$21,398	\$21,634	\$21,618
Total Classroom Instruction	\$9,325	\$9,407	\$10,302	\$10,532	\$10,600
Classroom-Salaries and Benefits	\$8,942	\$9,167	\$9,376	\$9,540	\$10,037
Classroom-General Supplies and Textbooks	\$293	\$168	\$712	\$709	\$401
Classroom-Purchased Services	\$90	\$73	\$214	\$283	\$163
Total Support Services	\$4,865	\$4,957	\$5,971	\$5,872	\$5,856
Support Services-Salaries and Benefits	\$3,280	\$3,048	\$3,217	\$3,123	\$3,704
Total Administrative Costs	\$2,115	\$2,168	\$2,246	\$2,155	\$2,135
Administration Salaries and Benefits	\$1,690	\$1,711	\$1,912	\$1,750	\$1,698
Total Operations and Maintenance of Plant	\$1,910	\$2,284	\$2,638	\$2,844	\$2,781
Operations and Maintenance-Salaries and Benefits	\$164	\$882	\$1,011	\$1,181	\$1,352
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$135	\$109	\$232	\$223	\$239
Total Equipment Costs	\$13	\$0	\$10	\$9	\$116
Legal Costs	\$81	\$131	\$37	\$90	\$90
Employee Benefits as a percentage of salaries*	26.92%	30.04%	34.72%	32.66%	31.65%

*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 2019-20 revised appropriations and the 2020-21 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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Curriculum Services	We share Substance Abuse Coordinator with Butler Board of Education	0
Municipal/Public Works	Borough of Bloomingtondale, provide salt for districts parking lots.	0
	The borough provides the school district with recycling and garbage removal.	0
	The borough provides lease improvements, and leases our fields for township recreation program.	0
Purchasing	We use Ed Data for Cooperative Bidding Services.	0
	We use the Educational Service Commission of NJ for cooperative purchases.	0
Technology Services	We participate with NRESC for technology services.	0
Transportation Services, including Fuel	The Borough of Bloomingtondale purchases gasoline that the district uses for vehicles and machinery.	0
	NRESC, transportation bidding.	0

Estimated Tax Rates

Municipality	Category	Amount
Bloomingdale Borough	(A) General Fund School Levy	17,637,489
	(D) Total School Levy	17,729,147
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	731,710,200
	(H) Estimated Equalized Valuation (as of 10/01/19)	842,692,848
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.4104
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.4230
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.0930
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.1039

Employee Contract List for District

Name	Category	Measure
Matthew Jennings	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$153,000
	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	08/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	17
	Description of Other Contracted Non-Working Days	holdays
	Total Allowances Amount	\$1,500
	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	\$17,942
	Contractual Post-Employment Benefit Description of Payout of Sick days	maximum payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum 5 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Matthew Jennings	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