

ESSEX - BLOOMFIELD TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Bloomfield School District, in the County of Essex, of the State of New Jersey, that a Public Hearing will be held in the Media Center of Bloomfield High School, 160 Broad Street, Bloomfield, NJ, on Tuesday, April 25, 2017, at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015	15, 2016	15, 2017
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	5,448	5,433	5,528
Pupils On Roll - Special Full-Time	893	944	969
Subtotal - Pupils On Roll	6,341	6,377	6,497
Private School Placements	43	37	37
Pupils Sent to Other Districts - Reg Prog	1	3	0
Pupils Sent to Other Dists - Spec Ed Prog	13	14	0
Pupils Received	13	63	63
Pupils in State Facilities	0	3	3

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Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	69,155,550	70,538,661	71,949,434
Total Tuition	10-1300	398,934	30,000	335,000
Rents And Royalties	10-1910	0	0	50,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	2,500	2,500
Other Restricted Miscellaneous Revenues	10-1XXX	526,229	100,000	365,000
Subtotal - Revenues From Local Sources		70,080,713	70,671,161	72,701,934
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	200,619	225,567	225,567
Extraordinary Aid	10-3131	764,422	0	0
Categorical Special Education Aid	10-3132	3,681,307	3,747,967	3,747,967
Equalization Aid	10-3176	15,125,042	15,175,445	15,175,445
Categorical Security Aid	10-3177	1,192,046	1,217,753	1,217,753
Under Adequacy Aid	10-3180	0	500,000	500,000
Parcc Readiness Aid	10-3181	0	63,400	63,400
Per Pupil Growth Aid	10-3182	0	63,400	63,400
Professional Learning Community Aid	10-3183	0	64,430	64,430
Other State Aids	10-3XXX	684,916	0	0
Subtotal - Revenues From State Sources		21,648,352	21,057,962	21,057,962
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	92,404	117,495	146,024
Subtotal - Revenues From Federal Sources		92,404	117,495	146,024
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res -For Local Share	10-307	1,503,163	0	5,092,000
Transfers From Other Funds	10-5200	108,837	0	0
Adjustment For Prior Year Encumbrances		0	908,261	0
Actual Revenues (Over)/Under Expenditures		-2,628,632	0	0
Total Operating Budget		90,804,837	94,962,789	101,885,907
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	85,715	0	0
Total Revenues From Local Sources	20-1XXX	85,715	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	111,844	120,221	120,221
Total Revenues From State Sources		111,844	120,221	120,221
Revenues from Federal Sources:				
Title I	20-4411-4416	909,023	918,188	804,279
Title II	20-4451-4455	147,795	148,115	108,106
Title III	20-4491-4494	59,507	62,076	55,496
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,476,749	1,405,523	1,361,694
Vocational Education	20-4430	25,064	35,296	33,393
Total Revenues From Federal Sources		2,618,138	2,569,198	2,362,968
Total Grants And Entitlements		2,815,697	2,689,419	2,483,189
Repayment of Debt:				
Transfers From Other Funds	40-5200	2,855	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,687,274	3,102,594	3,109,712
Total Revenues From Local Sources		3,687,274	3,102,594	3,109,712
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	192,236	184,328	175,209
Budgeted Fund Balance	40-303	0	71,928	2,979
Total Local Repayment Of Debt		3,882,365	3,358,850	3,287,900
Actual Revenues (Over)/Under Expenditures		39,511	0	0
Total Repayment Of Debt		3,921,876	3,358,850	3,287,900
Total Revenues/Sources		97,542,410	101,011,058	107,656,996
Total Revenues/Sources Net of Transfers		97,542,410	101,011,058	107,656,996

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Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	26,849,834	28,775,086	30,298,770
Special Education - Instruction	11-2XX-100-XXX	8,992,763	9,957,649	10,430,403
Basic Skills/Remedial - Instruction	11-230-100-XXX	200,911	165,792	165,206
Bilingual Education - Instruction	11-240-100-XXX	667,268	673,797	745,667
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	206,743	233,034	248,874
School-Sponsored Athletics - Instruction	11-402-100-XXX	820,766	922,305	913,570
Community Services Programs/Operations	11-800-330-XXX	165,000	182,561	182,561
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,048,215	2,929,992	3,562,121
Undist. Expenditures - Health Services	11-000-213-XXX	890,002	1,102,634	1,017,773
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,672,366	1,766,911	1,937,614
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,020,190	1,937,023	2,289,827
Undist. Expenditures - Guidance	11-000-218-XXX	1,795,432	1,936,463	1,941,739
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,762,112	1,838,164	1,908,903
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	144,935	119,869	119,869
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	890,142	949,252	915,734
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	296,390	436,871	440,371
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,674,245	1,506,770	1,537,938
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	4,749,888	4,954,505	5,059,622
Undist. Expend. - Central Services	11-000-251-XXX	857,456	1,064,349	1,173,464
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	1,074,172	1,486,146	1,624,683
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	7,595,315	9,821,388	8,649,486
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,492,417	4,180,686	4,043,610
Personal Services - Employee Benefits	11-XXX-XXX-2XX	14,245,559	16,496,253	14,932,679
Total Undistributed Expenditures		46,208,836	52,527,276	51,155,433
Total General Current Expense		84,112,121	93,437,500	94,140,484
Capital Expenditures:				
Equipment	12-XXX-XXX-730	525,289	802,076	164,700
Facilities Acquisition And Const. Serv.	12-000-400-XXX	305,384	529,143	2,186,223
Capital Reserve - Transfer To Capital Projects	12-000-400-931	1,612,000	0	5,092,000
Increase In Capital Reserve	10-604	4,000,000	0	0
Interest Deposit To Capital Reserve	10-604	0	2,500	2,500
Total Capital Outlay		6,442,673	1,333,719	7,445,423
Transfer Of Funds To Charter Schools	10-000-100-56X	250,043	191,570	300,000
General Fund Grand Total		90,804,837	94,962,789	101,885,907
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	85,715	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	11,054	10,581	10,581
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	30,455	44,281	44,281
Nonpublic Handicapped Services	20-XXX-XXX-XXX	45,765	39,232	39,232
Nonpublic Nursing Services	20-XXX-XXX-XXX	19,620	16,677	16,677
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	9,450	9,450
Nonpublic Security Aid	20-XXX-XXX-XXX	4,950	0	0
Total Other State Projects		111,844	120,221	120,221
Total State Projects	20-XXX-XXX-XXX	111,844	120,221	120,221
Federal Projects:				
Title I	20-XXX-XXX-XXX	909,023	918,188	804,279
Title II	20-XXX-XXX-XXX	147,795	148,115	108,106
Title III	20-XXX-XXX-XXX	59,507	62,076	55,496
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,476,749	1,405,523	1,361,694
Vocational Education	20-XXX-XXX-XXX	25,064	35,296	33,393
Total Federal Projects	20-XXX-XXX-XXX	2,618,138	2,569,198	2,362,968
Total Special Revenue Funds		2,815,697	2,689,419	2,483,189
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,921,876	3,358,850	3,287,900
Total Debt Service Funds		3,921,876	3,358,850	3,287,900
Total Expenditures/Appropriations		97,542,410	101,011,058	107,656,996
Total Expenditures Net of Transfers		97,542,410	101,011,058	107,656,996

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	2,003,888	2,258,635	2,258,635	1,881,091
--Repayment of Debt	114,418	74,907	2,979	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	6,539,683	9,036,520	9,039,020	3,949,520
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	2,388,834	4,718,353	2,510,443	0
--Tuition Reserve	0	0	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,877	\$12,304	\$13,277	\$13,582	\$13,362
Total Classroom Instruction	\$7,100	\$7,284	\$7,729	\$7,915	\$7,951
Classroom-Salaries and Benefits	\$6,800	\$6,884	\$7,264	\$7,444	\$7,505
Classroom-General Supplies and Textbooks	\$192	\$254	\$257	\$261	\$243
Classroom-Purchased Services	\$108	\$147	\$208	\$211	\$202
Total Support Services	\$1,671	\$1,787	\$1,858	\$1,915	\$1,914
Support Services-Salaries and Benefits	\$1,276	\$1,339	\$1,475	\$1,446	\$1,390
Total Administrative Costs	\$1,553	\$1,591	\$1,690	\$1,724	\$1,724
Administration Salaries and Benefits	\$1,209	\$1,253	\$1,329	\$1,349	\$1,350
Total Operations and Maintenance of Plant	\$1,261	\$1,347	\$1,676	\$1,698	\$1,466
Operations and Maintenance-Salaries and Benefits	\$679	\$671	\$661	\$675	\$642
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$184	\$191	\$210	\$214	\$207
Total Equipment Costs	\$42	\$83	\$118	\$126	\$25
Legal Costs	\$24	\$26	\$42	\$42	\$42
Employee Benefits as a percentage of salaries*	27.15%	26.95%	28.68%	29.36%	25.41%

*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 Comparative Spending Guide) and can be found on the Department of Education 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 2016-17 revised appropriations and the 2017-18 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.

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Capital Projects

Description/Activity	Project Number	Eligible Request to		Funding
		Dollarfor	Exceed	Source for
		AmountGrant	Referendum	Request to
				Exceed
Districtwide cameras, asphalt, locksets, asbestos a	001	968,000N	N	
Roof replacement Carteret school, 2 steam boilers	002	3,000,000N	N	
Demarest school freight elevator	003	680,000N	N	
Franklin school abate boiler room abestos	004	212,000N	N	
High School Media Center Electrical Upgrade	005	135,000N	N	
Districtwide technology virtual storage	006	265,000N	N	
Districtwide Projects for paving, abestos abatemen	007	1,775,500N	N	

The complete budget will be on file and open to examination at the Administration Building, 155 Broad Street, Bloomfield, Essex County New Jersey between the hours of 9 am and 4 pm Monday through Friday, excluding holidays.

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