

03/13/2009

HUDSON - BAYONNE CITY

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	7896	7829	7700
Pupils on Roll Reg Accr. Adult High Sch	180	244	210
Pupils on Roll - Special Full-Time	1280	1174	1230
Private School Placements	19	23	21
Pupils Sent to Other Districts-Reg Prog	1	1	
Pupils Sent to Other Dists-Spec Ed Prog	13	13	24
Pupils Received	3	2	11
Pupils in State Facilities	6	9	9

HUDSON - BAYONNE CITY

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		247,619	
Revenues from Local Sources:				
Local Tax Levy	10-1210	57,086,193	57,086,193	59,366,193
Tuition	10-1300	103,668	222,855	300,000
Other Restricted Miscellaneous Revenues	10-1XXX		252,381	
Unrestricted Miscellaneous Revenues	10-1XXX	3,672,878	2,000,000	2,000,000
SUBTOTAL		60,862,739	59,561,429	61,666,193
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	16,791,432		
Supplemental Core Curriculum Standards Aid	10-3112	2,371,878		
Abbott-Bordered District Aid	10-3119	6,135,873		
Transportation Aid	10-3120	303,986		
Special Education Aid	10-3130	5,595,255		
Bilingual Education	10-3140	468,724		
Stabilization Aid	10-3171	124,058		
Aid for Adult and Post-Graduate Programs	10-3191	386,589		
Extraordinary Aid	10-3131	104,887	73,082	73,082
Consolidated Aid	10-3195	669,135		
Additional Formula Aid	10-3196	2,017,747		
Other State Aids	10-3XXX	2,765,450		
Categorical Special Education Aid	10-3132		4,992,490	5,017,370
Equalization Aid	10-3176		43,213,579	45,529,894
Categorical Security Aid	10-3177		2,520,793	2,672,739
Categorical Transportation Aid	10-3121		163,104	214,461
SUBTOTAL		37,735,014	50,963,048	53,507,546
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	102,421	100,000	207,032
SUBTOTAL		102,421	100,000	207,032
Actual Revenues (Over)/Under Expenditures		774,131		
TOTAL OPERATING BUDGET		99,474,305	110,872,096	115,380,771
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	207,633		
Revenues from State Sources:				
Early Childhood Program Aid	20-3211	3,999,872		

Demonstrably Effective Program Aid	20-3212	2,573,282		
Preschool Education Aid	20-3218		1,862,335	1,947,920
Other Restricted Entitlements	20-32XX	1,343,639	762,826	762,826
TOTAL REVENUES FROM STATE SOURCES		7,916,793	2,625,161	2,710,746
Revenues from Federal Sources:				
Title I	20-4411-4416	1,095,853	1,651,896	1,651,896
Title VI	20-4417-4418		53,294	53,294
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,390,178	2,074,132	2,074,132
Vocational Education	20-4430		17,064	17,064
Other	20-4XXX	1,272,339	290,000	290,000
TOTAL REVENUES FROM FEDERAL SOURCES		4,758,370	4,086,386	4,086,386
TOTAL GRANTS AND ENTITLEMENTS		12,882,796	6,711,547	6,797,132
TOTAL REVENUES/SOURCES		112,357,101	117,583,643	122,177,903

HUDSON - BAYONNE CITY

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	31,011,111	35,107,790	36,815,159
Special Education	11-2XX-100-XXX	12,905,518	12,951,727	13,810,514
Basic Skills/Remedial	11-230-100-XXX	2,450,761	3,364,127	3,549,523
Bilingual Education	11-240-100-XXX	1,366,373	1,375,897	1,551,421
Vocational Programs - Local	11-3XX-100-XXX	1,141,148	1,319,924	1,370,148
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	98,962	172,217	214,332
School Sponsored Athletics	11-402-100-XXX	758,315	860,618	966,720
Community Services Programs/Operations	11-800-330-XXX	314,241	400,598	414,959
Support Services:				
Tuition	11-000-100-XXX	2,006,725	2,321,925	2,406,312
Attendance and Social Work Services	11-000-211-XXX	535,386	566,544	571,460
Health Services	11-000-213-XXX	1,740,174	1,889,316	1,987,811
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	978,964	1,659,805	1,621,652
Guidance	11-000-218-XXX	987,208	2,107,251	2,361,849
Child Study Teams	11-000-219-XXX	1,981,974	2,813,714	3,033,402
Improvement of Instructional Services	11-000-221-XXX	2,075,162	2,190,411	2,299,675
Educational Media Services - School Library	11-000-222-XXX	201,935	203,223	209,950
Instructional Staff Training Services	11-000-223-XXX	72,901	93,810	93,810
General Administration	11-000-230-XXX	2,350,131	2,353,198	2,313,933
School Administration	11-000-240-XXX	4,903,856	5,326,303	5,247,654
Central Svcs & Admin Info Technology	11-000-25X-XXX	468,837	1,567,330	1,500,361
Operation and Maintenance of Plant Services	11-000-26X-XXX	10,961,250	10,976,644	11,257,551
Student Transportation Services	11-000-270-XXX	2,536,828	2,767,935	3,055,918
Other Support Services	11-000-290-XXX	851,867		
Personal Services - Employee Benefits	11-XXX-XXX-2XX	15,383,709	17,224,163	17,532,245
Food Services	11-000-310-XXX	657,920	100,000	100,000
Total Support Services Expenditures		48,694,827	54,161,572	55,593,583
TOTAL GENERAL CURRENT EXPENSE		98,741,256	109,714,470	114,286,359
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X		314,049	314,049
Facilities Acquisition and Construction Services	12-000-4XX-XXX			275,000
TOTAL CAPITAL EXPENDITURES			314,049	589,049
SPECIAL SCHOOLS				
Accredited Evening/Adult High School/Post-Graduate:				
Instruction	13-601-100-XXX	243,240	344,395	
Total Accredited Evening/Adult HS/Post-Grad.		243,240	344,395	

Adult Education - Local:				
Instruction	13-602-100-XXX	352,149	344,648	344,648
Total Adult Education - Local		352,149	344,648	344,648
TOTAL SPECIAL SCHOOLS		595,389	689,043	344,648
Transfer of Funds to Charter Schools	10-000-100-56X	137,660	154,534	160,715
OPERATING BUDGET GRAND TOTAL		99,474,305	110,872,096	115,380,771
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	207,633		
Preschool Education Aid:				
Instruction	20-218-100-XXX	3,087,672	1,453,535	1,539,120
Support Services	20-218-200-XXX	912,200	408,800	408,800
TOTAL PRESCHOOL EDUCATION AID		3,999,872	1,862,335	1,947,920
Demonstrably Effective Program Aid:				
Instruction	20-212-100-XXX	1,049,800		
Support Services	20-212-200-XXX	1,523,482		
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		2,573,282		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	94,053	95,894	95,894
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	348,366	250,033	250,033
Nonpublic Handicapped Services	20-XXX-XXX-XXX	117,489	52,741	52,741
Nonpublic Nursing Services	20-XXX-XXX-XXX	130,468	126,883	126,883
Nonpublic Technology Initiative	20-XXX-XXX-XXX	58,201		
Other Special Projects	20-XXX-XXX-XXX	595,062	237,275	237,275
Total State Projects		7,916,793	2,625,161	2,710,746
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,095,853	1,651,896	1,651,896
Title VI	20-XXX-XXX-XXX		53,294	53,294
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,390,178	2,074,132	2,074,132
Vocational Education	20-XXX-XXX-XXX		17,064	17,064
Other Special Projects	20-XXX-XXX-XXX	1,272,339	290,000	290,000
Total Federal Projects		4,758,370	4,086,386	4,086,386
TOTAL GRANTS AND ENTITLEMENTS		12,882,796	6,711,547	6,797,132
Total Expenditures		112,357,101	117,583,643	122,177,903
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		112,357,101	117,583,643	122,177,903

HUDSON - BAYONNE CITY

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	0	0	0	0
Repayment of Debt	0	0	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	0	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,075,216	247,619	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

HUDSON - BAYONNE CITY

Advertised Per Pupil Cost Calculations

2009 - 2010

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2009-2010 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	9524	11498	11418	11854	12432
Total Classroom Instruction	6061	7332	7273	7492	7935
Classroom-Salaries and Benefits	5788	7122	6985	7192	7621
Classroom-General Supplies and Textbooks	203	167	222	230	244
Classroom-Purchased Services and Other	70	43	67	70	70
Total Support Services	1069	1357	1441	1540	1635
Support Services-Salaries and Benefits	1014	1286	1380	1387	1482
Total Administrative Costs	1001	1145	1150	1206	1186
Administration-Salaries and Benefits	766	923	926	974	951
Total Operations and Maintenance of Plant	1134	1391	1325	1378	1418
Operations & Maintenance of Plant-Salary & Ben.	672	777	825	858	872
Total Food Services Costs	65	75	11	11	11
Total Extracurricular Costs	113	112	126	131	153
Total Equipment Costs	19	0	34	35	35
Employee Benefits as a % of Salaries	23.0	22.0	21.9	22.2	21.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2008-09 revised appropriations and 2009-10 budgeted appropriations presented in this advertised budget. Total 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.

Annual School District Budget Statement Supporting Documentation

HUDSON - BAYONNE CITY

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request
Acquisition/remodeling/renovation	00009001	275,000			
Total Amount:		275,000			