

HUDSON - BAYONNE CITY

NOTICE IS HEREBY GIVEN to the legal voters of the Bayonne school district, in the County of Hudson, of the State of New Jersey, that a Public Hearing will be held in the Anna J. Herbert Meeting Room of the Bayonne Board of Education, 669 Avenue A, Bayonne, New Jersey 07002, on Thursday, May 5, 2016, 8:00 PM, for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2014 Actual	15, 2015 Actual	15, 2016 Estimated
Pupils On Roll Regular Full-Time	8,104	8,256	8,399
Pupils On Roll Regular Shared-Time	293	203	197
Pupils On Roll Reg Accr. Adult High Sch	75	81	79
Pupils On Roll - Special Full-Time	1,259	1,233	1,346
Pupils On Roll - Special Shared-Time	53	83	75
Subtotal - Pupils On Roll	9,784	9,856	10,096
Private School Placements	30	35	34
Pupils Sent to Contracted Preschool Prog	0	1	0
Pupils Sent to Other Districts - Reg Prog	7	6	0
Pupils Sent to Other Dists - Spec Ed Prog	14	13	11
Pupils Received	3	0	0
Pupils in State Facilities	0	1	1

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HUDSON - BAYONNE CITY
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	59,392,474	61,174,248	62,876,035
Total Tuition	10-1300	87,707	75,000	87,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,441,785	2,924,527	2,735,836
Subtotal - Revenues From Local Sources		60,921,966	64,173,775	65,698,871
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	64,658	64,658	75,758
Extraordinary Aid	10-3131	615,577	0	0
Categorical Special Education Aid	10-3132	5,433,590	5,433,590	5,528,863
Equalization Aid	10-3176	46,701,236	46,701,236	46,891,127
Categorical Security Aid	10-3177	639,416	639,416	741,826
Under Adequacy Aid	10-3180	0	0	500,000
Parcc Readiness Aid	10-3181	0	0	92,880
Per Pupil Growth Aid	10-3182	0	0	92,880
Professional Learning Community Aid	10-3183	0	0	93,100
Other State Aids	10-3XXX	685,760	685,760	0
Subtotal - Revenues From State Sources		54,140,237	53,524,660	54,016,434
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	412,176	251,426	276,312
Subtotal - Revenues From Federal Sources		412,176	251,426	276,312
Budgeted Fund Balance - Operating Budget	10-303	0	3,821,265	1,523,324
Other Financing Sources	10-5XXX	843,908	0	0
Adjustment For Prior Year Encumbrances		0	4,040,304	0
Actual Revenues (Over)/Under Expenditures		10,973,178	0	0
Total Operating Budget		127,291,465	125,811,430	121,514,941
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	264,250	321,666	273,416
Total Revenues From Local Sources	20-1XXX	264,250	321,666	273,416
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	274,655	0
Preschool Education Aid	20-3218	2,135,258	2,017,358	2,418,871
Other Restricted Entitlements	20-32XX	879,738	763,321	648,824
Total Revenues From State Sources		3,014,996	3,055,334	3,067,695
Revenues from Federal Sources:				
Title I	20-4411-4416	2,390,260	2,779,710	2,362,754
Title II	20-4451-4455	367,921	345,809	293,938
Title III	20-4491-4494	85,191	82,198	69,868
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,776,865	2,653,657	2,255,608
Other	20-4XXX	12,030	0	0
Total Revenues From Federal Sources		5,632,267	5,861,374	4,982,168
Total Grants And Entitlements		8,911,513	9,238,374	8,323,279
Total Revenues/Sources		136,202,978	135,049,804	129,838,220
Total Revenues/Sources Net of Transfers		136,202,978	135,049,804	129,838,220

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HUDSON - BAYONNE CITY
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	47,275,883	45,367,419	44,066,491
Special Education - Instruction	11-2XX-100-XXX	15,644,626	13,961,349	11,918,422
Basic Skills/Remedial - Instruction	11-230-100-XXX	722,846	100,000	104,000
Bilingual Education - Instruction	11-240-100-XXX	1,523,401	1,366,327	1,420,264
Vocational Programs - Local - Instruction	11-3XX-100-XXX	1,944,537	942,681	1,425,249
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	175,063	243,377	198,680
School-Sponsored Athletics - Instruction	11-402-100-XXX	963,729	984,415	1,031,319
Community Services Programs/Operations	11-800-330-XXX	60,992	66,593	69,257
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,000,977	3,920,808	3,789,995
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	409,864	456,889	476,713
Undist. Expenditures - Health Services	11-000-213-XXX	2,025,016	855,443	797,008
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	861,113	500,502	435,481
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	560,964	583,403
Undist. Expenditures - Guidance	11-000-218-XXX	2,537,855	2,270,527	1,830,158
Undist. Expenditures - Child Study Teams	11-000-219-XXX	3,410,045	3,442,253	3,002,241
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,852,752	1,161,178	1,128,795
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	182,888	165,327	166,172
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	49,259	95,700	50,300
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	2,266,383	2,463,276	2,268,071
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	5,088,842	5,565,290	5,681,435
Undist. Expend. - Central Services	11-000-251-XXX	2,590,228	2,320,364	2,402,849
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	210,440	153,726	188,137
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	12,223,980	13,941,995	13,023,398
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,510,985	3,350,659	2,888,362
Personal Services - Employee Benefits	11-XXX-XXX-2XX	18,657,405	19,224,340	20,746,557
Total Undistributed Expenditures		57,878,032	60,449,241	59,459,075
Total General Current Expense		126,189,109	123,481,402	119,692,757
Capital Expenditures:				
Equipment	12-XXX-XXX-730	428,172	336,725	309,900
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	1,369,280	819,280
Capital Reserve - Transfer To Capital Projects	12-000-400-931	122,103	0	0
Total Capital Outlay		550,275	1,706,005	1,129,180
Special Schools:				
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	348,535	429,019	384,251
Total Adult Education-Local	13-602-X00-XXX	348,535	429,019	384,251
Total Special Schools	13-XXX-XXX-XXX	348,535	429,019	384,251
Transfer Of Funds To Charter Schools	10-000-100-56X	203,546	195,004	308,753
General Fund Grand Total		127,291,465	125,811,430	121,514,941
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	264,250	321,666	273,416
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	1,428,326	1,531,922	1,396,895
Support Services	20-218-200-XXX	706,932	760,091	1,021,976
Total Preschool Education Aid	20-218-XXX-XXX	2,135,258	2,292,013	2,418,871
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	55,178	50,190	42,662
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	238,547	215,738	183,377
Nonpublic Handicapped Services	20-XXX-XXX-XXX	99,295	94,888	80,655
Nonpublic Nursing Services	20-XXX-XXX-XXX	94,282	80,910	68,774
Nonpublic Technology Initiative	20-XXX-XXX-XXX	29,461	22,854	19,426
Nonpublic Security Aid	20-XXX-XXX-XXX	0	22,475	19,104
Other	20-XXX-XXX-XXX	362,975	276,266	234,826
Total Other State Projects		879,738	763,321	648,824
Total State Projects	20-XXX-XXX-XXX	3,014,996	3,055,334	3,067,695
Federal Projects:				
Title I	20-XXX-XXX-XXX	2,390,260	2,779,710	2,362,754
Title II	20-XXX-XXX-XXX	367,921	345,809	293,938
Title III	20-XXX-XXX-XXX	85,191	82,198	69,868
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,776,865	2,653,657	2,255,608
Other	20-XXX-XXX-XXX	12,030	0	0
Total Federal Projects	20-XXX-XXX-XXX	5,632,267	5,861,374	4,982,168

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Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Special Revenue Funds		8,911,513	9,238,374	8,323,279
Total Expenditures/Appropriations		136,202,978	135,049,804	129,838,220
Total Expenditures Net of Transfers		136,202,978	135,049,804	129,838,220

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HUDSON - BAYONNE CITY
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	3,314,136	3,821,265	1,408,000	1,408,000
--Repayment of Debt	0	0	0	0
Restricted 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	4,744,715	1,523,324	1,523,324	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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HUDSON - BAYONNE CITY
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14	2014-15	2015-16	2015-16	2016-17
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$11,136	\$13,053	\$11,736	\$12,345	\$11,719
Total Classroom Instruction	\$7,210	\$8,734	\$7,704	\$8,027	\$7,613
Classroom-Salaries and Benefits	\$6,831	\$8,321	\$7,274	\$7,357	\$7,218
Classroom-General Supplies and Textbooks	\$353	\$300	\$394	\$628	\$328
Classroom-Purchased Services	\$25	\$112	\$37	\$42	\$68
Total Support Services	\$1,068	\$1,461	\$1,123	\$1,207	\$1,118
Support Services-Salaries and Benefits	\$829	\$1,254	\$897	\$874	\$913
Total Administrative Costs	\$1,080	\$1,237	\$1,195	\$1,272	\$1,263
Administration Salaries and Benefits	\$775	\$903	\$888	\$909	\$934
Total Operations and Maintenance of Plant	\$1,525	\$1,445	\$1,522	\$1,640	\$1,523
Operations and Maintenance-Salaries and Benefits	\$914	\$835	\$923	\$959	\$974
Board Contribution to Food Services	\$60	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$143	\$139	\$142	\$150	\$149
Total Equipment Costs	\$39	\$46	\$30	\$35	\$31
Legal Costs	\$37	\$33	\$30	\$36	\$36
Employee Benefits as a percentage of salaries*	25.10%	21.09%	23.29%	24.25%	25.98%

*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 2015-16 revised appropriations and the 2016-17 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	Amount	Eligible Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Medical Academy Construction	2016-01	550,000	N	N	

The complete budget will be on file and open to examination at the Bayonne Board of Education, Board Secretary's Office, 669 Avenue A, Bayonne, New Jersey 07002, Hudson County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

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