



Bayonne Board of Education

2021-2022 Budget Presentation

John J. Niesz, *Superintendent of Schools*

Daniel Castles, *School Business Administrator*

Thomas Fogu Jr., *Asst. School Business Administrator*

Jack Phillips, *Accountant*

Laura Zielaznicki, *Bookkeeper*

Bayonne Board of Education

Board Trustees

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Christopher Munoz, *Vice President*
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Jodi Casais
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Dr. Gary Maita, *Board Secretary*

Central Office Administration

Mr. John J. Niesz, *Superintendent*
Mr. Daniel Castles, *SBA*
Mr. Thomas Fogu, Jr., *Asst. SBA*
Mr. Kenneth Kopacz, *Asst. Superintendent - Personnel*
Dr. Dennis C. Degan, *Asst. Superintendent - C&I*
Jennifer Vecchiarelli, *Asst. Superintendent Special Services*

Bayonne Board of Education

Budget by Funds

Operating Budget (Fund 10)

2021-2022: \$154,839,001

- Day to Day Operations
- Instructional Costs
- Facilities
- Utilities

Special Revenue Fund (Fund 20)

2021-2022: \$18,334,884

- All Grants (Title I, IDEA, Preschool)

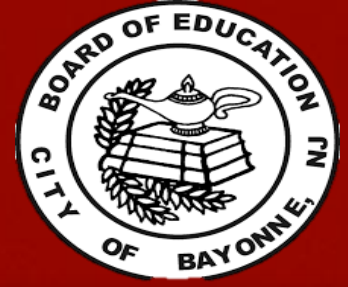
Enterprise Fund (Fund 61, 63)

- Food Services, Community Education, etc.

Payroll Agency (Fund 90)



2021-2022 Bayonne BOE Operating Budget - Revenues

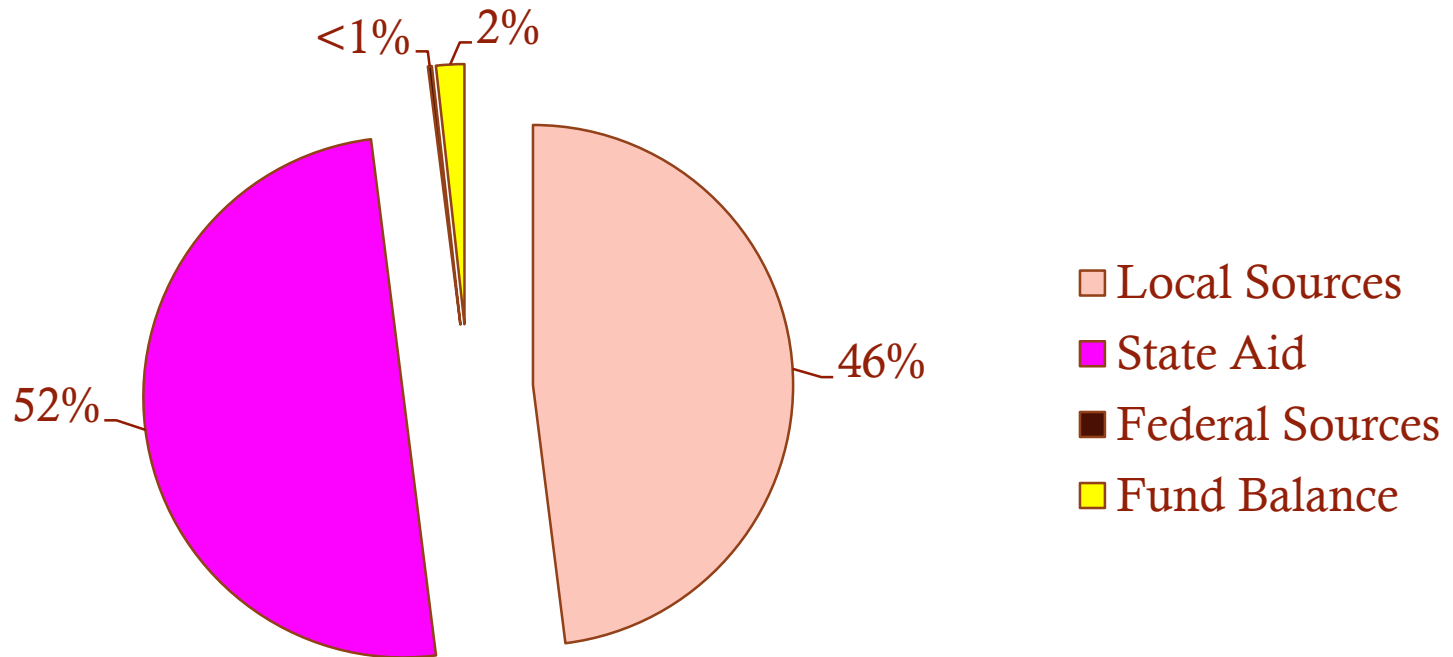


Revenue Source	2020-2021	2021-2022	Variance
Tax Levy	\$ 69,754,376	\$ 70,451,920	\$ 697,544
Tuition	\$ 45,000	\$ 45,000	\$ -
Rent	\$ -	\$ -	\$ -
Misc Revenue	\$ 650,000	\$ 650,000	\$ -
Total Local Sources	\$ 70,449,376	\$ 71,146,920	\$ 697,544
State Aid	\$ 67,780,309	\$ 80,104,327	\$ 12,324,018
Extraordinary Aid	\$ 688,925	\$ 688,925	\$ -
Total State Sources	\$ 68,469,234	\$ 80,793,252	\$ 12,324,018
Medicaid Reimbursement	\$ 356,489	\$ 358,352	\$ 1,863
Total Federal Sources	\$ 356,489	\$ 358,352	\$ 1,863
Budgeted Fund Balance	\$ 2,574,068	\$ 2,540,477	\$ (33,591)
Total from Other Funds	\$ 2,574,068	\$ 2,540,477	\$ (33,591)
Total Operating Budget	\$ 141,849,167	\$ 154,839,001	\$ 12,989,834

2021-2022 Bayonne BOE Operating Budget - Revenues



Projected Revenues 2021-2022



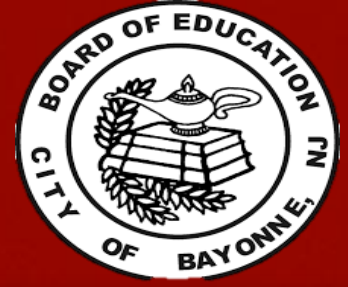
Ten Year Tax Comparison



Year	Tax Levy	% Change
2021-2022	\$ 70,451,920	1.00 %
2020-2021	\$ 69,754,376	1.00 %
2019-2020	\$ 69,063,738	1.10 %
2018-2019	\$ 68,312,303	2.87 %
2017-2018	\$ 66,407,653	5.62 %
2016-2017	\$ 62,876,035	2.78 %
2015-2016	\$ 61,174,248	3.00 %
2014-2015	\$ 59,392,474	0.00 %
2013-2014	\$ 59,392,474	2.00%
2012-2013	\$ 58,227,916	2.00%

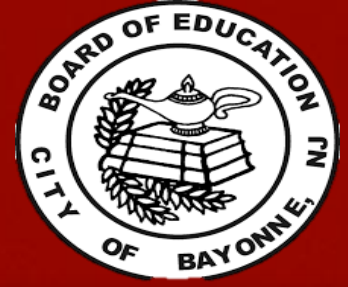
State Aid Ten Year Comparison

Operating Budget



Year	State Aid	% Change
2021-2022	\$ 80,104,327	18.18 %
2020-2021	\$ 67,780,309	3.48 %
2019-2020	\$ 65,499,963	9.16 %
2018-2019	\$ 60,003,961	4.95 %
2017-2018	\$ 57,516,073	5.14 %
2016-2017	\$ 54,705,359	1.18 %
2015-2016	\$ 54,068,308	-0.13 %
2014-2015	\$ 54,140,237	0.29 %
2013-2014	\$ 53,982,141	-0.52%
2012-2013	\$ 54,265,177	6.14%

2021-2022 Bayonne BOE Operating Budget - Expenses

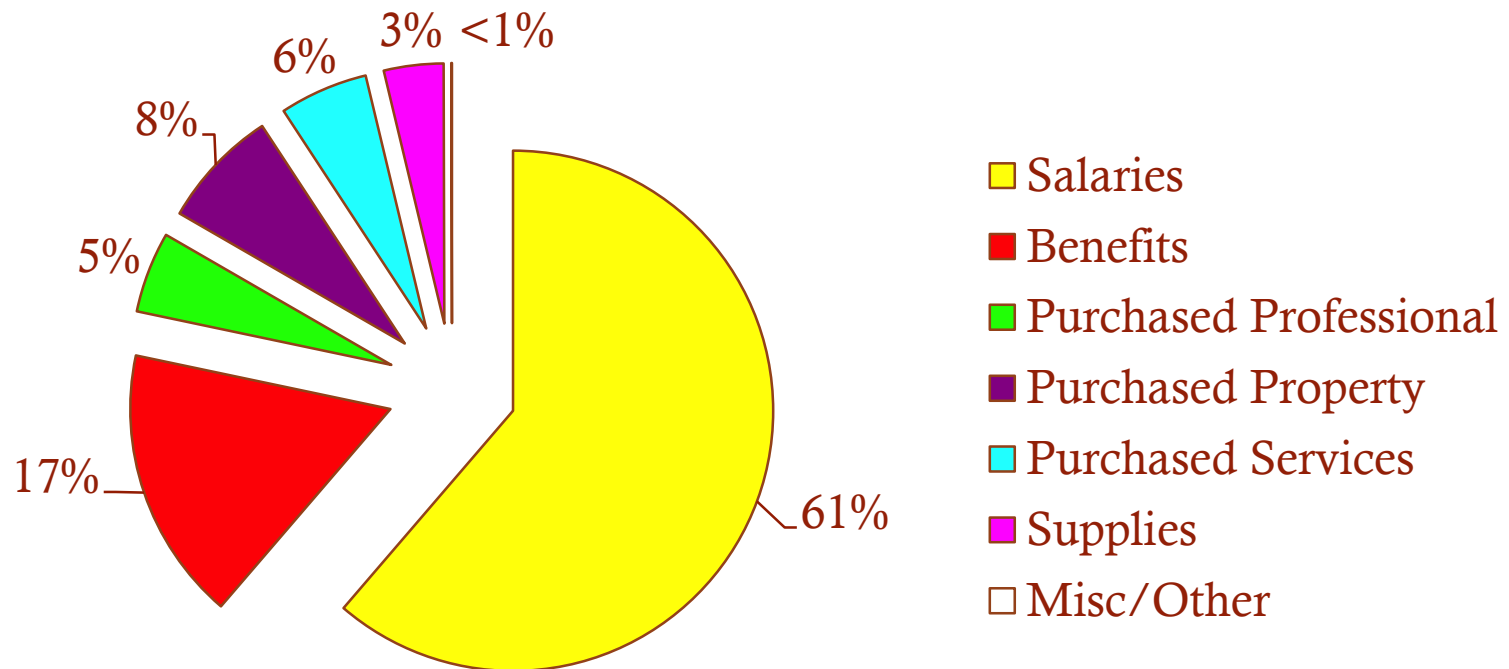


Expense Category	2020-2021	2021-2022	Variance
Salaries	\$ 89,949,047	\$ 94,578,487	\$ 4,629,440
Benefits	\$ 24,959,438	\$ 26,239,896	\$ 1,280,458
Purch Professional	\$ 7,379,652	\$ 7,466,350	\$ 86,698
Purch Property Services	\$ 6,006,758	\$ 11,837,260	\$ 5,830,502
Purch Services	\$ 8,059,621	\$ 8,814,145	\$ 754,524
Supplies	\$ 5,432,401	\$ 5,412,713	\$ (19,688)
Equipment	\$ -	\$ -	\$ -
Misc/Other	\$ 62,250	\$ 318,280	\$ 256,030
Transfers	\$ -	\$ 171,870	\$ 171,870
Total Operating Budget	\$ 141,849,167	\$ 154,839,001	\$ 12,989,834

2021-2022 Bayonne BOE Operating Budget - Expenses



Projected Expenses 2021-2022



2021-2022 BBOE Budget

Fiscally Sustainable Education

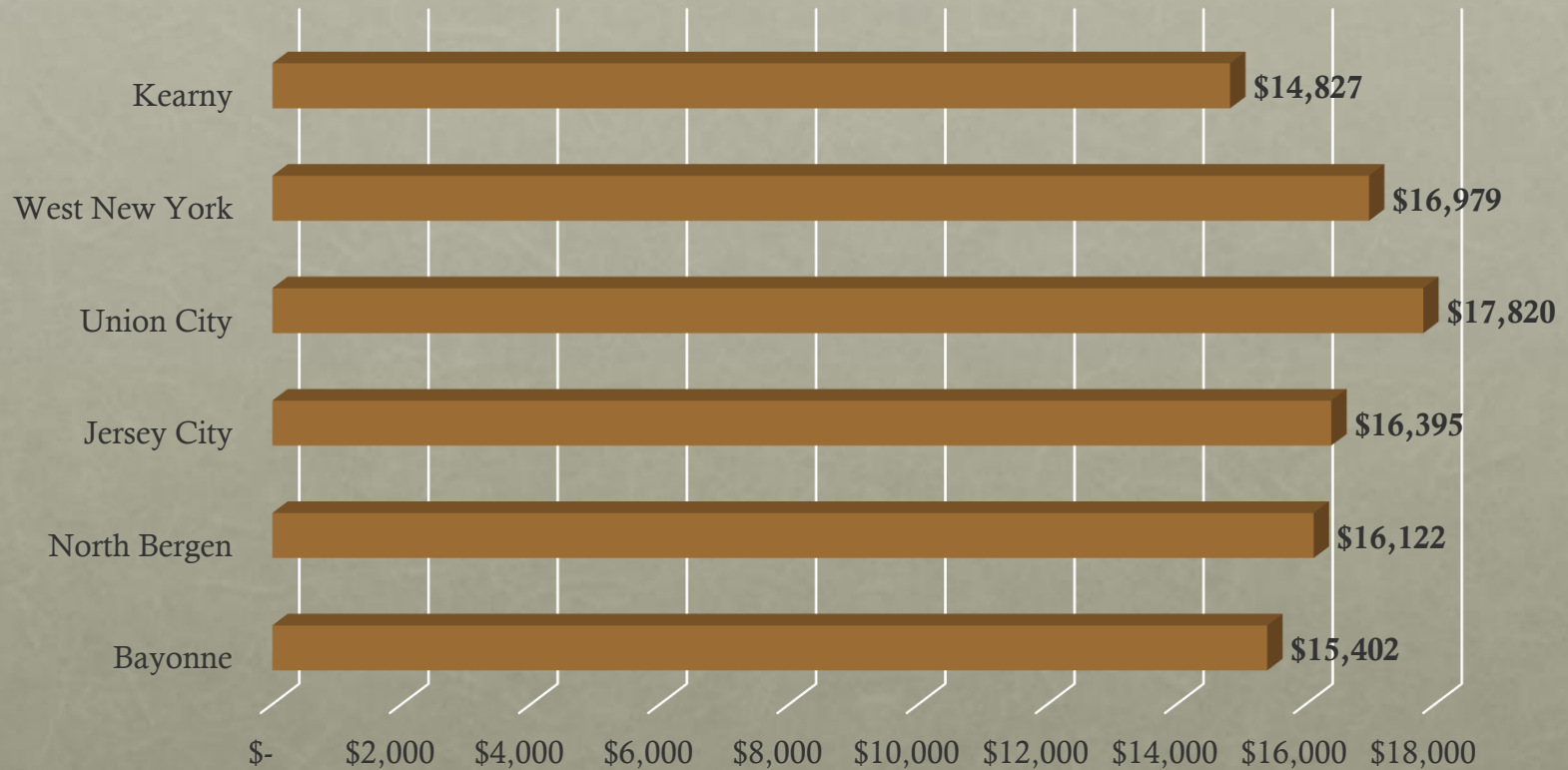


- ◆ Increase in Staffing
 - ◆ 3 Full Child Study Teams
 - ◆ 4 Guidance Counselors
 - ◆ Student Assistance Counselor
 - ◆ Occupational Therapist
 - ◆ Speech Teacher
 - ◆ Behaviorist
 - ◆ Security Guards
 - ◆ 4 Vice Principals
- ◆ Capital Projects
 - ◆ Roof Repair/Replacement
 - ◆ Facility Upgrades
 - ◆ Renovation Projects
- ◆ English Language Arts Textbook Replacement

Budgeted Cost Per Pupil



Cost Per Pupil



Special Revenue Fund



- **Preschool Grant - \$12,033,705**
 - Continuation of the Preschool Program
- **ESEA - \$3,608,059**
 - Includes Title I, Title II, Title III, and Title IV Programs
- **IDEA - \$2,405,750**
 - Special Education Supplemental Funding

Thank you!

