

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 Auditorium of the Bayonne High School, 669 Avenue A Bayonne NJ 07002, on April 28, 2020 at 5:00pm, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

In order to comply with the current directives from our State and Federal governments there will not be any public attendance at the meeting. However, the meeting will be streamed live online so the public can observe the meeting. The Agenda for the meeting will be posted on the Board's website. The Board requests individuals wishing to present general comment to notify the Board Secretary, via email gmaita@bboed.org, by 4:00pm on the day prior to the board meeting. All questions or comments must be submitted 24 hours in advance of the Tuesday, April 28th, 2020, 5:00 p.m. meeting. Any changes to this procedure will be posted on the Board's website.

The workshop meeting session will commence at 4:30pm and the public meeting session at 5:00pm and end before 7:30 p.m. to ensure compliance with State's 8:00 p.m. curfew.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	8,147	8,180	8,477
Pupils On Roll Regular Shared-Time	301	326	326
Pupils On Roll - Special Full-Time	1,272	1,360	1,359
Pupils On Roll - Special Shared-Time	92	108	108
Subtotal - Pupils On Roll	9,812	9,974	10,270
Private School Placements	33	30	30
Pupils Sent to Other Districts - Reg Prog	2	4	4
Pupils Sent to Other Dists - Spec Ed Prog	15	16	17
Pupils Received	0	3	3
Pupils in State Facilities	0	2	0

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Hudson - Bayonne City
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	68,312,303	69,063,738	69,754,376
Total Tuition	10-1300	779,815	45,000	45,000
Rents and Royalties	10-1910	314,690	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	969,451	813,750	650,000
Total Revenues from Local Sources		70,376,259	69,922,488	70,449,376
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	403,763	403,763	403,763
Extraordinary Aid	10-3131	735,698	688,925	688,925
Categorical Special Education Aid	10-3132	6,370,555	6,370,555	6,370,555
Equalization Aid	10-3176	49,790,766	55,286,768	62,462,488
Categorical Security Aid	10-3177	3,438,877	3,438,877	3,438,877
Total Revenues from State Sources		60,739,659	66,188,888	73,364,608
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	342,620	342,047	356,489
Total Revenues from Federal Sources		342,620	342,047	356,489
Budgeted Fund Balance-Operating Budget	10-303	0	401,698	2,574,068
Transfers from Other Funds	10-5200	59,894	0	0
Actual Revenues (Over)/Under Expenditures		-4,223,428	0	0
Total Operating Budget		127,295,004	136,855,121	146,744,541
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	171,738	0	0
Total Revenues from Local Sources	20-1XXX	171,738	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	175,785	188,459	788,766
Preschool Education Aid	20-3218	2,655,430	6,745,719	11,689,202
Other Restricted Entitlements	20-32XX	593,069	0	0
State Grants Through Intermediate Sources	20-3700	33,276	0	0
Total Revenues from State Sources		3,457,560	6,934,178	12,477,968
Revenues from Federal Sources:				
Title I	20-4411-4416	3,014,202	3,049,846	2,592,370
Title II	20-4451-4455	334,922	403,599	343,060
Title III	20-4491-4494	154,697	128,256	109,018
Title IV	20-4471-4474	174,734	158,779	134,963
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,523,240	2,233,766	1,898,701
Total Revenues from Federal Sources		6,201,795	5,974,246	5,078,112
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	917,600	0
Total Grants and Entitlements		9,831,093	13,826,024	17,556,080
Total Revenues/Sources		137,126,097	150,681,145	164,300,621
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	917,600	0
Total Revenues/Sources Net of Transfers		137,126,097	149,763,545	164,300,621

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Hudson - Bayonne City
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	42,931,702	46,185,241	47,638,389
Special Education-Instruction	11-2XX-100-XXX	16,043,479	17,179,272	17,198,997
Basic Skills/Remedial-Instruction	11-230-100-XXX	127,606	251,752	322,205
Bilingual Education-Instruction	11-240-100-XXX	1,895,650	1,991,412	2,373,681
Vocational Programs-Local-Instruction	11-3XX-100-XXX	161,729	190,878	236,207
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	328,866	346,788	342,400
School-Sponsored Athletics-Instruction	11-402-100-XXX	689,841	871,960	792,257
Before/After School Programs	11-421-XXX-XXX	0	0	2,500
Summer School	11-422-XXX-XXX	48,105	52,500	50,000
Instructional Alternative Ed Program	11-423-XXX-XXX	178,363	221,455	253,455
Community Services Programs/Operations	11-800-330-XXX	1,002,233	384,591	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,394,193	2,492,250	2,458,402
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	277,136	285,628	264,592
Undistributed Expenditures-Health Services	11-000-213-XXX	1,552,563	1,673,514	1,609,990
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,076,665	2,441,271	2,291,112
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	456,533	314,289	128,500
Undistributed Expenditures-Guidance	11-000-218-XXX	2,237,152	2,420,900	3,079,512
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,789,811	2,593,098	3,147,572
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,490,804	1,612,749	1,797,839
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	182,947	142,346	1,361,220
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	44,024	45,000	29,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,367,204	3,879,410	3,724,550
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	4,558,634	5,141,241	5,794,263
Undistributed Expenditures-Central Services	11-000-251-XXX	1,637,641	1,778,025	2,146,857
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	897,415	1,721,351	0
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	13,588,354	13,188,306	13,400,514
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,113,897	3,508,879	3,380,467
Personal Services-Employee Benefits	11-XXX-XXX-2XX	22,065,526	21,770,438	24,959,438
Total Undistributed Expenditures		62,730,499	65,008,695	69,573,828
Total General Current Expense		126,138,073	132,684,544	138,783,919
Capital Expenditures:				
Equipment	12-XXX-XXX-730	409,795	130,790	0
Facilities Acquisition and Construction Services	12-000-400-XXX	269,280	3,269,280	7,200,348
Total Capital Outlay		679,075	3,400,070	7,200,348
Transfer of Funds to Charter Schools	10-000-100-56X	477,856	770,507	760,274
General Fund Grand Total		127,295,004	136,855,121	146,744,541
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	171,738	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,706,385	4,617,569	4,438,885
Support Services	20-218-200-XXX	1,124,830	2,774,301	7,179,083
Facility Acquisition and Construction Services	20-218-400-XXX	0	459,908	860,000
Total Preschool Education Aid	20-218-XXX-XXX	2,831,215	7,851,778	12,477,968
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	39,943	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	55,033	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	86,633	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	75,175	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,872	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	105,703	0	0
Other	20-XXX-XXX-XXX	236,986	0	0
Total Other State Projects		626,345	0	0
Total State Projects	20-XXX-XXX-XXX	3,457,560	7,851,778	12,477,968
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,014,202	3,049,846	2,592,370
Title II	20-XXX-XXX-XXX	334,922	403,599	343,060
Title III	20-XXX-XXX-XXX	154,697	128,256	109,018
Title IV	20-XXX-XXX-XXX	174,734	158,779	134,963
I,D,E,A. Part B (Handicapped)	20-XXX-XXX-XXX	2,523,240	2,233,766	1,898,701
Total Federal Projects	20-XXX-XXX-XXX	6,201,795	5,974,246	5,078,112
Total Special Revenue Funds		9,831,093	13,826,024	17,556,080
Total Expenditures/Appropriations		137,126,097	150,681,145	164,300,621
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	917,600	0

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Hudson - Bayonne City
Advertised Appropriations

Budget Category
Total Expenditures Net of Transfers

Account

2018-19 Actual	2019-20 Revised	2020-21 Proposed
137,126,097	149,763,545	164,300,621

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Hudson - Bayonne City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	2,843,095	2,803,303	2,583,116	2,583,116
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	559,894	559,894	559,894
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	250,000	250,000	250,000
--Legal Reserve	181,511	2,755,579	2,574,068	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

	2017-18	2018-19	2019-20	2019-20	2020-21
Per Pupil Cost Calculations	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,700	\$12,912	\$13,499	\$13,664	\$14,104
Total Classroom Instruction	\$8,108	\$8,212	\$8,678	\$8,708	\$8,980
Classroom-Salaries and Benefits	\$7,707	\$7,578	\$7,904	\$7,905	\$8,159
Classroom-General Supplies and Textbooks	\$93	\$146	\$270	\$291	\$256
Classroom-Purchased Services	\$307	\$488	\$505	\$513	\$565
Total Support Services	\$1,557	\$1,487	\$1,637	\$1,666	\$1,993
Support Services-Salaries and Benefits	\$1,386	\$1,267	\$1,399	\$1,400	\$1,625
Total Administrative Costs	\$1,361	\$1,285	\$1,340	\$1,490	\$1,389
Administration Salaries and Benefits	\$952	\$896	\$922	\$992	\$1,032
Total Operations and Maintenance of Plant	\$1,361	\$1,634	\$1,497	\$1,568	\$1,569
Operations and Maintenance-Salaries and Benefits	\$905	\$999	\$1,022	\$1,034	\$1,064
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$113	\$124	\$133	\$144	\$132
Total Equipment Costs	\$15	\$43	\$130	\$61	\$86
Legal Costs	\$40	\$42	\$37	\$55	\$43
Employee Benefits as a percentage of salaries*	27.52%	27.04%	30.59%	25.00%	27.17%

*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 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.

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Hudson - Bayonne City
Capital Projects

	Project	Dollar	Eligible	Request	Funding
Description/Activity	Number	Amount	for	to Exceed	Source for
			Grant	Referendum	Request
					to Exceed
					Referendum
Renovation	21-001	\$6,931,068	N	N	

The complete budget will be on file and open to examination on the Bayonne Board of Education website – www.bboed.org

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BOARD OF EDUCATION OF THE CITY OF BAYONNE
HUDSON COUNTY, NEW JERSEY

AMEND AND ADOPT THE TENTATIVE 2020-2021 BUDGET

WHEREAS, the Bayonne Board of Education's tentative budget for the school year 2020-2021 includes sufficient funds to provide curriculum and instruction which will enable all students to achieve the Common Core State Standards and the NJ Core Curriculum Content Standards, in compliance with N.J.S.A. 18A and N.J.A.C. Title 6 and 6A; and

WHEREAS, the district is going to increase the tax levy by 1% for a total of \$69,754,376; now, therefore

BE IT RESOLVED, that the Bayonne Board of Education adopts the following tentative budget for the 2020-2021 school year:

	General Fund	Special Revenue	Debt Service	Total
2020-21 Total Appropriations	\$146,744,541	\$17,556,080	\$ -	\$164,300,621
Less: Anticipated Revenues	\$76,990,165	\$17,556,080	\$ -	\$94,546,245
Taxes to be raised	<u>\$69,754.376</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$69,754.376</u>

Total 2020-2021 School District Tax Levy - \$69,754,376

BE IT FURTHER RESOLVED, that the Superintendent and the School Business Administrator are hereby directed to establish the budget for the school year **2020-2021**, and submit said Budget to the Interim Executive County Superintendent, and provide the Certificate and Report of School Taxes (A4F) for the **2020-2021** school year to the City of Bayonne Clerk and the Hudson County Board of Taxation by May 14th, 2020.

TRUSTEE  moved
that the foregoing resolution be adopted.

SECONDED BY TRUSTEE .

ADOPTED AT BOARD MEETING HELD MARCH 24th, 2020