

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 27, 2021 at 6pm, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	8,180	8,170	8,102
Pupils On Roll Regular Shared-Time	326	286	449
Pupils On Roll - Special Full-Time	1,360	1,382	1,381
Pupils On Roll - Special Shared-Time	108	80	80
Subtotal - Pupils On Roll	9,974	9,918	10,012
Private School Placements	30	34	34
Pupils Sent to Contracted Preschool Prog	0	163	0
Pupils Sent to Other Districts - Reg Prog	4	3	166
Pupils Sent to Other Dists - Spec Ed Prog	16	17	18
Pupils Received	3	0	0
Pupils in State Facilities	2	2	2

Generated On 15APR21 at 08:49

Hudson - Bayonne City
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	69,063,735	69,754,376	70,451,920
Total Tuition	10-1300	72,711	45,000	45,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,792,534	650,000	650,000
Total Revenues from Local Sources		70,928,980	70,449,376	71,146,920
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	403,763	403,763	403,763
Extraordinary Aid	10-3131	681,161	688,925	688,925
Categorical Special Education Aid	10-3132	6,370,555	6,370,555	6,370,555
Equalization Aid	10-3176	55,286,768	57,567,114	69,891,132
Categorical Security Aid	10-3177	3,438,877	3,438,877	3,438,877
Total Revenues from State Sources		66,181,124	68,469,234	80,793,252
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	315,554	356,489	358,352
Total Revenues from Federal Sources		315,554	356,489	358,352
Budgeted Fund Balance-Operating Budget	10-303	0	2,574,068	2,540,477
Transfers from Other Funds	10-5200	879,592	0	0
Adjustment for Prior Year Encumbrances		0	3,699,369	0
Actual Revenues (Over)/Under Expenditures		-4,821,265	0	0
Total Operating Budget		133,483,985	145,548,536	154,839,001
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	0	0	115,500
Other Revenue from Local Sources	20-1XXX	208,927	0	0
Total Revenues from Local Sources	20-1XXX	208,927	0	115,500
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	788,766	788,766	788,766
Preschool Education Aid	20-3218	5,956,953	11,689,202	11,244,939
Other Restricted Entitlements	20-32XX	512,088	0	0
Total Revenues from State Sources		7,257,807	12,477,968	12,033,705
Revenues from Federal Sources:				
Title I	20-4411-4416	3,103,677	2,592,370	2,712,277
Title II	20-4451-4455	322,705	343,060	606,787
Title III	20-4491-4494	149,803	109,018	91,682
Title IV	20-4471-4474	176,260	134,963	197,313
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,292,949	1,898,701	2,405,750
Cares Act Education Stabilization Fund	20-4530	1,802,998	538,338	0
Coronavirus Relief Fund (Crf)	20-4532	0	883,887	0
Total Revenues from Federal Sources		7,848,392	6,500,337	6,013,809
Transfers from Operating Budget-Pre-Kindergarten	20-5200	386,171	0	0
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	171,870
Total Grants and Entitlements		15,701,297	18,978,305	18,334,884
Total Revenues/Sources		149,185,282	164,526,841	173,173,885
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	386,171	0	0
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	171,870
Total Revenues/Sources Net of Transfers		148,799,111	164,526,841	173,002,015

Generated On 15APR21 at 08:49

Hudson - Bayonne City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	45,432,071	48,007,600	48,957,211
Special Education-Instruction	11-2XX-100-XXX	16,381,479	17,199,007	18,908,362
Basic Skills/Remedial-Instruction	11-230-100-XXX	288,799	322,205	329,777
Bilingual Education-Instruction	11-240-100-XXX	2,189,088	2,373,681	2,765,170
Vocational Programs-Local-Instruction	11-3XX-100-XXX	226,414	236,473	241,562
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	274,709	324,200	339,506
School-Sponsored Athletics-Instruction	11-402-100-XXX	806,506	844,699	856,018
Before/After School Programs	11-421-XXX-XXX	0	3,375	3,400
Summer School	11-422-XXX-XXX	35,646	83,000	83,000
Instructional Alternative Ed Program	11-423-XXX-XXX	151,579	253,455	252,000
Community Services Programs/Operations	11-800-330-XXX	5,799	0	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,691,903	2,951,447	3,093,451
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	268,809	264,592	312,926
Undistributed Expenditures-Health Services	11-000-213-XXX	1,568,122	1,666,638	1,671,511
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,688,725	2,689,546	3,040,585
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	340,300	128,500	128,500
Undistributed Expenditures-Guidance	11-000-218-XXX	2,635,819	3,109,657	3,152,608
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,742,101	3,478,904	3,658,972
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,505,875	1,797,839	1,938,360
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	143,368	1,307,045	1,292,644
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	31,293	29,254	9,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,098,180	3,540,155	3,442,976
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	4,739,139	5,799,164	5,602,759
Undistributed Expenditures-Central Services	11-000-251-XXX	1,835,350	2,146,857	2,264,913
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	1,039,811	10,000	75,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	14,270,825	15,140,364	15,305,153
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,052,978	3,834,489	3,392,092
Personal Services-Employee Benefits	11-XXX-XXX-2XX	22,268,660	24,945,482	26,239,896
Total Undistributed Expenditures		64,921,258	72,839,933	74,621,346
Total General Current Expense		130,713,348	142,487,628	147,357,352
Capital Expenditures:				
Equipment	12-XXX-XXX-730	118,628	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	877,804	2,300,634	6,667,876
Increase In Capital Reserve	10-604	1,000,000	0	0
Total Capital Outlay		1,996,432	2,300,634	6,667,876
Transfer of Funds to Charter Schools	10-000-100-56X	774,205	760,274	813,773
General Fund Grand Total		133,483,985	145,548,536	154,839,001
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	208,927	0	0
Student Activity Fund	20-475-XXX-XXX	0	0	115,500
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	4,184,118	4,438,885	3,800,239
Support Services	20-218-200-XXX	2,487,864	7,179,083	8,405,336
Facility Acquisition and Construction Services	20-218-400-XXX	459,908	860,000	0
Total Preschool Education Aid	20-218-XXX-XXX	7,131,890	12,477,968	12,205,575
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	34,374	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	62,965	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	87,516	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	71,974	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	23,273	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	58,428	0	0
Other	20-XXX-XXX-XXX	173,558	0	0
Total Other State Projects		512,088	0	0
Total State Projects	20-XXX-XXX-XXX	7,643,978	12,477,968	12,205,575
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,103,677	2,592,370	2,712,277
Title II	20-XXX-XXX-XXX	322,706	343,060	606,787
Title III	20-XXX-XXX-XXX	149,803	109,018	91,682
Title IV	20-XXX-XXX-XXX	176,259	134,963	197,313
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,292,949	1,898,701	2,405,750
Cares Act Education Stabilization Fund	20-477-XXX-XXX	1,802,998	538,338	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	883,887	0

(Continued)

Hudson - Bayonne City
 Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Total Federal Projects	20-XXX-XXX-XXX	7,848,392	6,500,337	6,013,809
Total Special Revenue Funds		15,701,297	18,978,305	18,334,884
Total Expenditures/Appropriations		149,185,282	164,526,841	173,173,885
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	386,171	0	0
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	171,870
Total Expenditures Net of Transfers		148,799,111	164,526,841	173,002,015

Generated On 15APR21 at 08:49

Hudson - Bayonne City
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	2,803,303	2,634,197	2,634,197	2,634,197
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	559,894	1,559,894	1,559,894	1,559,894
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	2,755,579	5,114,545	2,540,477	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

Generated On 15APR21 at 08:49

Hudson - Bayonne City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,912	\$13,408	\$14,104	\$14,858	\$15,402
Total Classroom Instruction	\$8,212	\$8,587	\$8,980	\$9,323	\$9,640
Classroom-Salaries and Benefits	\$7,578	\$7,768	\$8,159	\$8,439	\$8,835
Classroom-General Supplies and Textbooks	\$146	\$259	\$256	\$305	\$259
Classroom-Purchased Services	\$488	\$560	\$565	\$579	\$546
Total Support Services	\$1,487	\$1,686	\$1,993	\$2,133	\$2,358
Support Services-Salaries and Benefits	\$1,267	\$1,397	\$1,625	\$1,655	\$1,839
Total Administrative Costs	\$1,285	\$1,290	\$1,389	\$1,418	\$1,402
Administration Salaries and Benefits	\$896	\$909	\$1,032	\$1,068	\$1,064
Total Operations and Maintenance of Plant	\$1,634	\$1,677	\$1,569	\$1,801	\$1,814
Operations and Maintenance-Salaries and Benefits	\$999	\$1,009	\$1,064	\$1,099	\$1,099
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$124	\$128	\$132	\$140	\$143
Total Equipment Costs	\$43	\$59	\$86	\$89	\$0
Legal Costs	\$42	\$47	\$43	\$44	\$44
Employee Benefits as a percentage of salaries*	27.04%	26.43%	27.17%	27.19%	26.92%

*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 2020-21 revised appropriations and the 2021-22 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.

Generated On 15APR21 at 08:49

Hudson - Bayonne City
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Purchase of Property	10001	\$6,398,596	N	N	

The complete budget will be on file and open to examination at the Board of Education building, 669 Avenue A , Bayonne, Hudson County New Jersey between the hours of 8 am and 2 pm Monday through Friday, excluding holidays.

Generated On 15APR21 at 08:49