

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 Alexander X. O'Connor Auditorium at Bayonne High School of the Bayonne Board of Education, 669 Avenue A Bayonne NJ 07002, on April 26, 2023 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021 Actual	15, 2022 Actual	13, 2023 Estimated
Pupils On Roll Regular Full-Time	8,040	8,384	8,538
Pupils On Roll Regular Shared-Time	308	245	245
Pupils On Roll - Special Full-Time	1,347	1,339	1,383
Pupils On Roll - Special Shared-Time	98	110	110
Subtotal - Pupils On Roll	9,793	10,078	10,276
Private School Placements	35	45	60
Pupils Sent to Contracted Preschool Prog	188	242	0
Pupils Sent to Other Districts - Reg Prog	2	4	354
Pupils Sent to Other Dists - Spec Ed Prog	17	25	109
Pupils Received	0	2	0
Pupils in State Facilities	4	3	3

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Hudson - Bayonne City
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	70,451,920	71,860,958	73,298,177
Total Tuition	10-1300	59,625	45,000	0
Unrestricted Miscellaneous Revenues	10-1XXX	847,984	650,000	600,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	561	0	0
Total Revenues from Local Sources		71,360,090	72,555,958	73,898,177
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	403,763	403,763	403,763
Extraordinary Aid	10-3131	1,214,878	600,000	600,000
Categorical Special Education Aid	10-3132	6,370,555	6,370,555	6,370,555
Equalization Aid	10-3176	69,891,132	82,064,147	98,802,074
Categorical Security Aid	10-3177	3,438,877	3,438,877	3,438,877
Total Revenues from State Sources		81,319,205	92,877,342	109,615,269
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	306,899	354,721	376,105
Total Revenues from Federal Sources		306,899	354,721	376,105
Budgeted Fund Balance-Operating Budget				
Transfers from Other Funds	10-5200	675,265	0	0
Adjustment for Prior Year Encumbrances		0	272,414	0
Actual Revenues (Over)/Under Expenditures		-3,212,215	0	0
Total Operating Budget		150,449,244	171,017,486	190,897,539
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	407,029	100,000	100,000
Other Revenue from Local Sources	20-1XXX	180,304	0	0
Total Revenues from Local Sources	20-1XXX	587,333	100,000	100,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	2,391,128	0	1,755,978
Preschool Education Aid	20-3218	9,660,831	11,358,990	13,951,360
Other Restricted Entitlements	20-32XX	806,664	0	0
Total Revenues from State Sources		12,858,623	11,358,990	15,707,338
Revenues from Federal Sources:				
Title I	20-4411-4416	3,664,466	3,148,560	3,148,560
Title II	20-4451-4455	467,627	416,580	416,580
Title III	20-4491-4494	112,481	98,935	98,935
Title IV	20-4471-4474	220,271	183,713	183,713
ARP-IDEA Preschool	20-4409	45,953	0	0
ARP-IDEA Basic	20-4419	385,265	0	0
IDEA Part B (Handicapped)	20-4420-4429	2,533,561	2,205,904	2,205,904
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	1,007,999	1,007,999
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	24,451	68,724	68,724
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	68,724	68,724
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	30,230	45,000	45,000
ARP-ESSER	20-4540	7,504,094	21,812,347	21,812,347
CARES Act Education Stabilization Fund	20-4530	325,656	0	0
CRRSA Act-ESSER II	20-4534	3,942,300	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	307,623	0	0
CRRSA Act-Mental Health Grant	20-4536	43,409	0	0
ARP Homeless Children and Youth II Grant	20-4546	62,945	0	0
Total Revenues from Federal Sources		19,670,332	29,056,486	29,056,486
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	1,079,775	2,155,100
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-40,458	0	0
Total Grants and Entitlements		33,075,830	41,595,251	47,018,924
Total Revenues/Sources		183,525,074	212,612,737	237,916,463
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	1,079,775	2,155,100
Total Revenues/Sources Net of Transfers		183,525,074	211,532,962	235,761,363

Hudson - Bayonne City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	48,485,013	52,484,469	57,270,108
Special Education-Instruction	11-2XX-100-XXX	18,492,952	20,102,831	20,504,698
Basic Skills/Remedial-Instruction	11-230-100-XXX	327,034	467,201	368,252
Bilingual Education-Instruction	11-240-100-XXX	2,645,442	2,797,320	2,909,009
Vocational Programs-Local-Instruction	11-3XX-100-XXX	252,390	346,911	381,111
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	374,194	337,699	364,158
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,061,357	1,493,313	1,402,850
Before/After School Programs	11-421-XXX-XXX	0	10,000	10,000
Summer School	11-422-XXX-XXX	125,985	125,000	140,000
Instructional Alternative Ed Program	11-423-XXX-XXX	339,278	253,468	477,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,003,444	3,547,390	4,101,486
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	354,008	390,969	401,008
Undistributed Expenditures-Health Services	11-000-213-XXX	85,646	1,942,772	2,183,899
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	4,695,070	4,646,806	5,006,882
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	147,657	162,256	1,472,500
Undistributed Expenditures-Guidance	11-000-218-XXX	3,325,634	3,598,192	4,263,289
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	4,195,729	5,250,536	5,730,154
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,040,629	2,091,980	2,270,939
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,778,119	3,306,337	5,003,664
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	18,947	212,045	287,095
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,508,666	2,634,842	1,619,043
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	6,401,593	6,812,365	8,206,167
Undistributed Expenditures-Central Services	11-000-251-XXX	1,950,090	2,996,581	2,394,300
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	184,298	0	0
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	12,103,251	17,731,469	20,397,813
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,364,695	6,645,604	7,913,533
Personal Services-Employee Benefits	11-XXX-XXX-2XX	22,944,517	28,329,969	30,008,152
Total Undistributed Expenditures		70,101,993	90,300,113	101,259,924
Total General Current Expense		142,205,638	168,718,325	185,087,610
Capital Expenditures:				
Equipment	12-XXX-XXX-730	85,611	745,351	0
Facilities Acquisition and Construction Services	12-000-400-XXX	6,584,264	462,727	4,640,740
Increase In Capital Reserve	10-604	675,265	0	0
Total Capital Outlay		7,345,140	1,208,078	4,640,740
Transfer of Funds to Charter Schools	10-000-100-56X	898,466	1,091,083	1,169,189
General Fund Grand Total		150,449,244	171,017,486	190,897,539
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	180,304	0	0
Student Activity Fund	20-475-XXX-XXX	366,571	100,000	100,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	3,799,929	4,166,986	3,964,411
Support Services	20-218-200-XXX	8,252,030	8,271,779	12,898,027
Facility Acquisition and Construction Services	20-218-400-XXX	0	0	1,000,000
Total Preschool Education Aid	20-218-XXX-XXX	12,051,959	12,438,765	17,862,438
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	17,161	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	78,217	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	50,979	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	41,664	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	15,032	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	57,596	0	0
Other	20-XXX-XXX-XXX	546,015	0	0
Total Other State Projects		806,664	0	0
Total State Projects	20-XXX-XXX-XXX	12,858,623	12,438,765	17,862,438
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,664,466	3,148,560	3,148,560
Title II	20-XXX-XXX-XXX	467,627	416,580	416,580
Title III	20-XXX-XXX-XXX	112,481	98,935	98,935
Title IV	20-XXX-XXX-XXX	220,271	183,713	183,713
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	2,533,561	2,205,904	2,205,904
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	385,265	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	45,953	0	0

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Hudson - Bayonne City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
CARES Act Education Stabilization Fund	20-477-XXX-XXX	325,656	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	3,942,300	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	307,623	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	43,409	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	7,504,094	21,812,347	21,812,347
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	1,007,999	1,007,999
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	24,451	68,724	68,724
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	68,724	68,724
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	30,230	45,000	45,000
ARP Homeless Children and Youth II	20-496-xxx-xxx	62,945	0	0
Total Federal Projects	20-XXX-XXX-XXX	19,670,332	29,056,486	29,056,486
Total Special Revenue Funds		33,075,830	41,595,251	47,018,924
Total Expenditures/Appropriations		183,525,074	212,612,737	237,916,463
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	1,079,775	2,155,100
Total Expenditures Net of Transfers		183,525,074	211,532,962	235,761,363

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Hudson - Bayonne City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	4,491,563	6,516,912	6,516,912	3,414,901
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,971,908	2,647,173	2,647,173	2,647,173
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	7,497,528	8,863,028	3,905,977	0
--Unemployment Fund	97,001	97,562	97,562	97,562
--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
(Special Revenue Fund)				
--Student Activity Fund	346,853	387,311	387,311	387,311
--Scholarship Fund	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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,448	\$15,053	\$17,505	\$16,888	\$18,030
Total Classroom Instruction	\$9,022	\$9,447	\$10,471	\$10,000	\$10,267
Classroom-Salaries and Benefits	\$8,466	\$8,661	\$9,569	\$9,147	\$9,377
Classroom-General Supplies and Textbooks	\$186	\$222	\$320	\$299	\$306
Classroom-Purchased Services	\$370	\$565	\$583	\$554	\$585
Total Support Services	\$2,175	\$2,461	\$3,267	\$3,057	\$3,697
Support Services-Salaries and Benefits	\$1,421	\$1,652	\$2,318	\$2,424	\$2,743
Total Administrative Costs	\$1,372	\$1,478	\$1,421	\$1,512	\$1,509
Administration Salaries and Benefits	\$931	\$1,132	\$1,215	\$1,188	\$1,431
Total Operations and Maintenance of Plant	\$1,701	\$1,459	\$2,092	\$2,064	\$2,314
Operations and Maintenance-Salaries and Benefits	\$1,008	\$1,004	\$1,269	\$1,255	\$1,380
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$142	\$172	\$203	\$207	\$200
Total Equipment Costs	\$0	\$9	\$64	\$76	\$100
Legal Costs	\$37	\$38	\$53	\$20	\$15
Employee Benefits as a percentage of salaries*	26.41%	24.08%	25.90%	26.20%	25.43%

*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 2022-23 revised appropriations and the 2023-24 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

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
ROD Grant District Portion	ROD GRANT - DISTRICT PORTION	\$4,371,460	Y	N	

The complete budget will be on file and open to examination at the Bayonne Board of Education building, 669 Avenue A, Bayonne NJ, Hudson County New Jersey between the hours of 8:00 am and 3:00 pm Monday through Friday, excluding holidays.

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