

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'Conner Auditorium (Bayonne High School) of the Bayonne Board of Education, (669 Avenue Bayonne NJ 07002), on (April 16, 2024 at 6:30pm), for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	8,384	8,490	8,437
Pupils On Roll Regular Shared-Time	245	296	296
Pupils On Roll - Special Full-Time	1,339	1,373	1,365
Pupils On Roll - Special Shared-Time	110	113	113
Subtotal - Pupils On Roll	10,078	10,272	10,211
Private School Placements	45	53	53
Pupils Sent to Contracted Preschool Prog	242	356	0
Pupils Sent to Other Districts - Reg Prog	4	5	344
Pupils Sent to Other Dists - Spec Ed Prog	25	39	42
Pupils Received	2	3	0
Pupils in State Facilities	3	4	3

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Hudson - Bayonne City
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	71,860,958	73,298,177	74,764,141
Total Tuition	10-1300	62,818	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	936,843	600,000	500,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	628	0	0
Total Revenues from Local Sources		72,861,247	73,898,177	75,264,141
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	403,763	403,763	569,721
Extraordinary Aid	10-3131	631,064	600,000	650,000
Categorical Special Education Aid	10-3132	6,370,555	6,370,555	11,623,441
Equalization Aid	10-3176	82,064,147	98,802,074	112,373,923
Categorical Security Aid	10-3177	3,438,877	3,438,877	4,541,031
Total Revenues from State Sources		92,908,406	109,615,269	129,758,116
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	831,246	376,105	449,147
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	29,178	0	0
Total Revenues from Federal Sources		860,424	376,105	449,147
Budgeted Fund Balance-Operating Budget				
Adjustment for Prior Year Encumbrances	10-303	4,957,051	7,007,988	5,137,675
Actual Revenues (Over)/Under Expenditures		0	2,121,978	0
Total Operating Budget		-5,481,373	0	0
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	533,112	100,000	200,000
Other Revenue from Local Sources	20-1XXX	207,383	0	0
Total Revenues from Local Sources	20-1XXX	740,495	100,000	200,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	1,755,978	1,755,978
Preschool Education Aid	20-3218	11,358,990	13,951,360	16,080,480
Other Restricted Entitlements	20-32XX	597,433	0	0
Total Revenues from State Sources		11,956,423	15,707,338	17,836,458
Revenues from Federal Sources:				
Title I	20-4411-4416	4,121,498	3,148,560	3,148,560
Title II	20-4451-4455	458,645	416,580	416,580
Title III	20-4491-4494	193,933	98,935	98,935
Title IV	20-4471-4474	293,886	183,713	183,713
ARP-IDEA Basic	20-4419	148,546	0	0
IDEA Part B (Handicapped)	20-4420-4429	2,942,828	2,205,904	2,205,904
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	1,007,999	1,007,999	1,007,999
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	2,777	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	20-4544	0	45,000	45,000
Staffing Grant				
ARP-ESSER	20-4540	3,024,242	21,812,347	21,812,347
CRRSA Act-ESSER II	20-4534	411,935	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	71,627	0	0
Other	20-4XXX	155,767	0	0
ARP Homeless Children and Youth II Grant	20-4546	26,317	0	0
Total Revenues from Federal Sources		12,860,000	29,056,486	29,056,486
Transfers from Operating Budget-Pre-Kindergarten	20-5200	349,656	0	0
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	2,155,100	2,437,670
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-52,164	0	0
Total Grants and Entitlements		25,854,410	47,018,924	49,530,614
Total Revenues/Sources		191,960,165	240,038,441	260,139,693
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	349,656	0	0
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	2,155,100	2,437,670
Total Revenues/Sources Net of Transfers		191,610,509	237,883,341	257,702,023

Hudson - Bayonne City
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	50,770,786	56,289,222	63,336,493
Special Education-Instruction	11-2XX-100-XXX	18,379,812	18,347,355	20,357,676
Basic Skills/Remedial-Instruction	11-230-100-XXX	466,340	657,892	703,293
Bilingual Education-Instruction	11-240-100-XXX	2,736,694	2,768,191	3,541,308
Vocational Programs-Local-Instruction	11-3XX-100-XXX	376,086	407,091	565,494
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	616,603	364,158	365,695
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,543,224	1,417,982	1,741,486
Summer School	11-422-XXX-XXX	115,366	2,184	140,000
Instructional Alternative Ed Program	11-423-XXX-XXX	456,673	477,500	478,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,211,520	4,270,813	4,557,988
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	398,241	458,927	541,463
Undistributed Expenditures-Health Services	11-000-213-XXX	2,016,210	1,936,978	2,545,009
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	4,680,689	5,759,184	6,016,997
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,029,738	1,615,336	1,472,500
Undistributed Expenditures-Guidance	11-000-218-XXX	3,963,045	4,561,974	4,871,383
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	5,256,584	6,530,925	6,892,759
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,131,025	2,150,330	2,355,716
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	3,245,343	3,735,464	4,279,733
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	242,724	293,116	286,295
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,294,835	4,103,128	2,980,935
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	6,654,105	8,485,954	8,111,107
Undistributed Expenditures-Central Services	11-000-251-XXX	2,030,958	2,516,401	2,423,353
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	18,868,135	22,699,754	22,100,117
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	5,985,088	8,234,891	7,996,652
Personal Services-Employee Benefits	11-XXX-XXX-2XX	26,714,200	27,914,277	34,861,975
Total Undistributed Expenditures		88,722,440	105,267,452	112,293,982
Total General Current Expense		164,184,024	185,999,027	203,523,427
Capital Expenditures:				
Equipment	12-XXX-XXX-730	694,953	50,400	725,580
Facilities Acquisition and Construction Services	12-000-400-XXX	269,280	5,787,228	4,927,621
Total Capital Outlay		964,233	5,837,628	5,653,201
Transfer of Funds to Charter Schools	10-000-100-56X	957,498	1,182,862	1,432,451
General Fund Grand Total		166,105,755	193,019,517	210,609,079
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-475-XXX-XXX	480,948	100,000	200,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	3,926,362	3,964,411	5,047,365
Support Services	20-218-200-XXX	7,782,284	12,898,027	14,476,763
Facility Acquisition and Construction Services	20-218-400-XXX	0	1,000,000	750,000
Total Preschool Education Aid	20-218-XXX-XXX	11,708,646	17,862,438	20,274,128
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	25,203	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	65,829	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,848	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	45,696	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,079	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	81,379	0	0
Other	20-XXX-XXX-XXX	326,399	0	0
Total Other State Projects		597,433	0	0
Total State Projects	20-XXX-XXX-XXX	12,306,079	17,862,438	20,274,128
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,121,498	3,148,560	3,148,560
Title II	20-XXX-XXX-XXX	458,645	416,580	416,580
Title III	20-XXX-XXX-XXX	193,933	98,935	98,935
Title IV	20-XXX-XXX-XXX	293,886	183,713	183,713
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	2,942,828	2,205,904	2,205,904
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	148,546	0	0
Other	20-XXX-XXX-XXX	155,767	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	411,935	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	71,627	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	3,024,242	21,812,347	21,812,347

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Hudson - Bayonne City
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	1,007,999	1,007,999	1,007,999
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	2,777	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	0	45,000	45,000
ARP Homeless Children and Youth II	20-496-xxx-xxx	26,317	0	0
Total Federal Projects	20-XXX-XXX-XXX	12,860,000	29,056,486	29,056,486
Total Special Revenue Funds		25,854,410	47,018,924	49,530,614
Total Expenditures/Appropriations		191,960,165	240,038,441	260,139,693
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	349,656	0	0
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	2,155,100	2,437,670
Total Expenditures Net of Transfers		191,610,509	237,883,341	257,702,023

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Hudson - Bayonne City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	6,740,622	6,455,190	3,353,179	3,353,179
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,647,173	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	8,863,028	9,043,652	5,137,675	0
--Unemployment Fund	97,562	98,188	98,188	98,188
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	387,311	439,475	439,475	439,475
--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	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,035	\$16,318	\$18,030	\$18,123	\$20,120
Total Classroom Instruction	\$9,428	\$9,442	\$10,267	\$9,790	\$11,422
Classroom-Salaries and Benefits	\$8,641	\$8,538	\$9,377	\$8,843	\$10,128
Classroom-General Supplies and Textbooks	\$222	\$143	\$306	\$153	\$394
Classroom-Purchased Services	\$565	\$761	\$585	\$793	\$900
Total Support Services	\$2,461	\$3,121	\$3,697	\$3,727	\$4,188
Support Services-Salaries and Benefits	\$1,653	\$2,519	\$2,743	\$2,765	\$3,240
Total Administrative Costs	\$1,478	\$1,334	\$1,509	\$1,794	\$1,671
Administration Salaries and Benefits	\$1,132	\$1,150	\$1,431	\$1,461	\$1,435
Total Operations and Maintenance of Plant	\$1,460	\$2,134	\$2,314	\$2,563	\$2,548
Operations and Maintenance-Salaries and Benefits	\$1,004	\$1,190	\$1,380	\$1,509	\$1,496
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$172	\$247	\$200	\$201	\$242
Total Equipment Costs	\$9	\$70	\$100	\$105	\$149
Legal Costs	\$38	\$14	\$15	\$33	\$35
Employee Benefits as a percentage of salaries*	24.12%	25.34%	25.43%	24.00%	27.60%

*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 2023-24 revised appropriations and the 2024-25 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
District Portion of ROD GRANTS	ROD GRANTS	\$4,658,341	Y	N	

The complete budget will be on file and open to examination at the Bayonne High School building, (669 Avenue A, Bayonne NJ, Hudson County New Jersey between the hours of 9 am and 3 pm Monday through Friday, excluding holidays.

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