

Hudson County - Bayonne City

Notice is hereby given to the legal voters of the **BAYONNE PUBLIC** school district, in the County of **HUDSON**, of the State of New Jersey, that a Public Hearing will be held in the **ANNA J. HERBERT BOARD MEETING ROOM** of the **BAYONNE Board of Education, 669 Avenue A - Bayonne, NJ 07002**, on **TUESDAY, APRIL 30th, 2019 at 7:30 p.m.** for the purpose of conducting a public hearing on the following budget for the **2019-2020** school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017	15, 2018	15, 2019
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	8,185	8,147	8,508
Pupils On Roll Regular Shared-Time	327	301	325
Pupils On Roll - Special Full-Time	1,268	1,272	1,362
Pupils On Roll - Special Shared-Time	95	92	112
Subtotal - Pupils On Roll	9,875	9,812	10,307
Private School Placements	29	33	37
Pupils Sent to Other Districts - Reg Prog	1	2	2
Pupils Sent to Other Dists - Spec Ed Prog	18	15	11
Pupils Received	3	0	0
Pupils in State Facilities	1	0	2

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Hudson County - Bayonne City
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	66,407,653	68,312,303	69,063,738
Total Tuition	10-1300	718,546	659,000	679,000
Rents And Royalties	10-1910	305,259	310,000	300,000
Unrestricted Miscellaneous Revenues	10-1XXX	699,408	883,172	813,750
Subtotal - Revenues From Local Sources		68,130,866	70,164,475	70,856,488
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	75,758	403,763	403,763
Extraordinary Aid	10-3131	965,205	688,925	688,925
Categorical Special Education Aid	10-3132	5,528,863	6,370,555	6,370,555
Equalization Aid	10-3176	49,790,766	49,790,766	55,286,768
Categorical Security Aid	10-3177	741,826	3,438,877	3,438,877
Under Adequacy Aid	10-3180	500,000	0	0
PARCC Readiness Aid	10-3181	92,880	0	0
Per Pupil Growth Aid	10-3182	92,880	0	0
Professional Learning Community Aid	10-3183	93,100	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	5,727	0	0
Subtotal - Revenues From State Sources		57,887,005	60,692,886	66,188,888
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	312,157	288,023	342,047
Subtotal - Revenues From Federal Sources		312,157	288,023	342,047
Budgeted Fund Balance - Operating Budget				
Transfers From Other Funds	10-5200	-112,796	0	0
Adjustment For Prior Year Encumbrances		0	188,706	0
Actual Revenues (Over)/Under Expenditures		-1,937,016	0	0
Total Operating Budget		124,280,216	131,334,090	137,789,121
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	149,857	123,065	144,482
Total Revenues From Local Sources	20-1XXX	149,857	123,065	144,482
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	0	188,459
Preschool Education Aid	20-3218	2,683,307	3,443,256	6,745,719
Other Restricted Entitlements	20-32XX	646,638	724,149	917,600
Total Revenues From State Sources		3,329,945	4,167,405	7,851,778
Revenues from Federal Sources:				
Title I	20-4411-4416	3,087,335	3,106,051	3,049,846
Title II	20-4451-4455	457,608	462,739	403,599
Title III	20-4491-4494	125,358	167,653	128,256
Title IV	20-4471-4474	39,167	186,799	158,779
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,571,085	2,593,842	2,233,766
Private Industry Council (JTPA)	20-4700	0	175,000	0
Other	20-4XXX	137,726	117,113	0
Total Revenues From Federal Sources		6,418,279	6,809,197	5,974,246
Transfers From Operating Budget-Prek	20-5200	0	0	917,600
Total Grants And Entitlements		9,898,081	11,099,667	14,888,106
Total Revenues/Sources		134,178,297	142,433,757	152,677,227
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	0	0	917,600
Total Revenues/Sources Net of Transfers		134,178,297	142,433,757	151,759,627

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Hudson County - Bayonne City
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	41,834,359	42,179,631	46,183,667
Special Education - Instruction	11-2XX-100-XXX	15,803,406	16,110,512	17,232,726
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	187,606	194,563
Bilingual Education - Instruction	11-240-100-XXX	1,722,282	1,923,667	1,991,412
Vocational Programs - Local - Instruction	11-3XX-100-XXX	204,140	249,510	190,878
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	315,190	336,800	349,195
School-Sponsored Athletics - Instruction	11-402-100-XXX	590,769	763,401	781,561
Before/After School Programs	11-421-XXX-XXX	0	2,500	2,500
Summer School	11-422-XXX-XXX	46,335	103,000	103,000
Instructional Alternative Ed Program	11-423-XXX-XXX	197,069	253,455	253,455
Community Services Programs/Operations	11-800-330-XXX	1,212,361	1,313,591	1,318,591
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,056,505	2,405,078	2,674,755
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	260,627	282,598	285,628
Undist. Expenditures - Health Services	11-000-213-XXX	1,653,437	1,602,410	1,683,214
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	815,589	2,116,157	2,258,770
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	791,109	301,092	301,089
Undist. Expenditures - Guidance	11-000-218-XXX	2,320,051	2,390,162	2,420,650
Undist. Expenditures - Child Study Teams	11-000-219-XXX	3,967,939	3,095,619	2,835,747
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,502,222	1,553,910	1,620,323
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	240,349	230,182	197,346
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	35,560	45,000	45,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	3,419,702	3,644,452	3,549,802
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	4,797,816	4,571,842	4,697,412
Undist. Expend. - Central Services	11-000-251-XXX	2,103,915	1,988,342	1,776,485
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	698,411	1,044,292	1,313,603
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	11,120,882	14,611,374	12,692,367
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,963,100	3,277,214	3,158,243
Personal Services - Employee Benefits	11-XXX-XXX-2XX	22,930,143	23,587,204	26,803,827
Total Undistributed Expenditures		61,677,357	66,746,928	68,314,261
Total General Current Expense		123,603,268	130,170,601	136,915,809
Capital Expenditures:				
Equipment	12-XXX-XXX-730	21,962	410,000	120,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	269,280	269,280	269,280
Total Capital Outlay		291,242	679,280	389,280
Transfer Of Funds To Charter Schools	10-000-100-56X	385,706	484,209	484,032
General Fund Grand Total		124,280,216	131,334,090	137,789,121
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	149,857	123,065	144,482
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	1,662,013	1,938,974	3,639,302
Support Services	20-218-200-XXX	897,071	1,376,983	3,017,933
Fac Acquisition And Constr. Services	20-218-400-XXX	124,223	127,299	1,194,543
Total Preschool Education Aid	20-218-XXX-XXX	2,683,307	3,443,256	7,851,778
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	42,765	40,049	55,920
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	34,548	54,610	46,419
Nonpublic Handicapped Services	20-XXX-XXX-XXX	74,611	38,800	29,584
Nonpublic Nursing Services	20-XXX-XXX-XXX	79,928	75,175	63,899
Nonpublic Technology Initiative	20-XXX-XXX-XXX	28,896	27,000	22,951
Nonpublic Security Aid	20-XXX-XXX-XXX	57,226	58,125	49,407
Adult Education	20-XXX-XXX-XXX	0	317,867	0
Other	20-XXX-XXX-XXX	328,664	112,523	649,420
Total Other State Projects		646,638	724,149	917,600
Total State Projects	20-XXX-XXX-XXX	3,329,945	4,167,405	8,769,378
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,087,335	3,106,051	3,049,846
Title II	20-XXX-XXX-XXX	457,608	462,739	403,599
Title III	20-XXX-XXX-XXX	125,358	167,653	128,256
Title IV	20-XXX-XXX-XXX	39,167	186,799	158,779
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,571,085	2,593,842	2,233,766
Private Industry Council (JTPA)	20-XXX-XXX-XXX	0	175,000	0
Other	20-XXX-XXX-XXX	137,726	117,113	0
Total Federal Projects	20-XXX-XXX-XXX	6,418,279	6,809,197	5,974,246

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Hudson County - Bayonne City
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Special Revenue Funds		9,898,081	11,099,667	14,888,106
Total Expenditures/Appropriations		134,178,297	142,433,757	152,677,227
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	0	0	917,600
Total Expenditures Net of Transfers		134,178,297	142,433,757	151,759,627

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Hudson County - Bayonne City
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	1,131,397	2,843,095	2,843,095	2,622,908
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	181,511	181,511	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 County - Bayonne City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17	2017-18	2018-19	2018-19	2019-20
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$12,509	\$19,939	\$13,205	\$13,367	\$13,499
Total Classroom Instruction	\$8,187	\$12,729	\$8,317	\$8,271	\$8,678
Classroom-Salaries and Benefits	\$7,933	\$12,100	\$7,666	\$7,619	\$7,904
Classroom-General Supplies and Textbooks	\$191	\$146	\$229	\$229	\$270
Classroom-Purchased Services	\$63	\$483	\$423	\$424	\$505
Total Support Services	\$1,304	\$2,445	\$1,603	\$1,594	\$1,637
Support Services-Salaries and Benefits	\$1,109	\$2,176	\$1,379	\$1,350	\$1,399
Total Administrative Costs	\$1,272	\$2,136	\$1,338	\$1,383	\$1,340
Administration Salaries and Benefits	\$950	\$1,495	\$928	\$931	\$922
Total Operations and Maintenance of Plant	\$1,460	\$2,137	\$1,591	\$1,765	\$1,497
Operations and Maintenance-Salaries and Benefits	\$1,004	\$1,421	\$1,063	\$1,071	\$1,022
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$161	\$177	\$135	\$136	\$133
Total Equipment Costs	\$1	\$24	\$56	\$56	\$130
Legal Costs	\$47	\$63	\$39	\$45	\$37
Employee Benefits as a percentage of salaries*	26.95%	27.52%	30.20%	28.45%	30.59%

*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 2018-19 revised appropriations and the 2019-20 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.

The complete budget will be on file and open to examination at the
Bayonne Board of Education, School Board Secretary's Office, 669 Avenue A - Bayonne, NJ, HUDSON County New Jersey
between the hours of **9:00 am** and **3:30 pm** Monday through Friday, excluding holidays.

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