

Hudson-Jersey City

Notice is hereby given to the legal voters of the Jersey City school district, in the County of Hudson, of the State of New Jersey, that a Public Hearing will be held in the Administration Building of the Jersey City Board of Education, 346 Claremont Avenue, Jersey City, New Jersey 07305, on May 07, 2018 at 6:00 P.M., for the purpose of conducting a public hearing on the following budget for the 2018-19 school year.

Advertised Enrollments

Enrollment Categories	October 14, 2016	October 13, 2017	October 15, 2018
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	28,406	28,575	30,156
Pupils On Roll Reg Accr. Adult High Sch	399	145	145
Pupils On Roll - Special Full-Time	4,078	4,120	4,120
Subtotal - Pupils On Roll	32,883	32,840	34,421
Private School Placements	126	138	138
Pupils Sent to Contracted Preschool Prog	2,396	2,337	2,430
Pupils Sent to Other Districts - Reg Prog	11	6	20
Pupils Sent to Other Dists - Spec Ed Prog	292	265	265
Pupils Received	7	8	7
Pupils in State Facilities	39	44	43

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Hudson- Jersey City
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	114,404,361	116,692,448	124,367,357
Total Tuition	10-1300	199,739	91,710	78,039
Unrestricted Miscellaneous Revenues	10-1XXX	0	2,626,437	2,626,437
Other Restricted Miscellaneous Revenues	10-1XXX	3,236,270	0	0
Subtotal - Revenues From Local Sources		117,840,370	119,410,595	127,071,833
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,953,347	2,953,347	4,423,777
Extraordinary Aid	10-3131	2,876,004	1,785,679	1,785,679
Categorical Special Education Aid	10-3132	18,332,551	18,332,551	18,332,551
Educational Adequacy Aid	10-3175	125,411	125,411	125,411
Equalization Aid	10-3176	270,661,365	270,661,365	270,661,365
Categorical Security Aid	10-3177	11,334,316	11,334,316	12,648,342
Adjustment Aid	10-3178	114,452,158	106,076,562	106,076,560
Parcc Readiness Aid	10-3181	306,070	306,070	0
Per Pupil Growth Aid	10-3182	306,070	306,070	0
Professional Learning Community Aid	10-3183	308,600	308,600	0
Other State Aids	10-3XXX	154,860	0	0
Subtotal - Revenues From State Sources		421,810,752	412,189,971	414,053,685
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,001,249	967,275	1,011,191
Subtotal - Revenues From Federal Sources		1,001,249	967,275	1,011,191
Budgeted Fund Balance - Operating Budget				
Adjustment For Prior Year Encumbrances	10-303	0	44,564,789	13,158,940
Actual Revenues (Over)/Under Expenditures		9,550,268	0	0
Total Operating Budget		550,202,639	588,175,262	555,295,649
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	235,625	830,265	0
Total Revenues From Local Sources	20-1XXX	235,625	830,265	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	5,088,100	4,957,365
Preschool Education Aid	20-3218	68,653,106	66,744,930	67,611,454
Other Restricted Entitlements	20-32XX	2,010,458	2,164,660	1,951,539
Total Revenues From State Sources		70,663,564	73,997,690	74,520,358
Revenues from Federal Sources:				
Title I	20-4411-4416	15,171,736	16,309,157	13,862,783
Title II	20-4451-4455	2,714,936	2,018,655	1,715,857
Title III	20-4491-4494	1,204,520	916,248	778,811
I.D.E.A. Part B (Handicapped)	20-4420-4429	8,513,353	8,857,637	7,528,991
Vocational Education	20-4430	0	362,308	307,962
Adult Basic Education	20-4440	385,191	429,095	364,731
Other	20-4XXX	1,336,651	3,419,986	2,906,988
Total Revenues From Federal Sources		29,326,387	32,313,086	27,466,123
Transfers From Operating Budget-Prek (Special Education)	20-5200	535,172	1,050,020	2,932,699
Total Grants And Entitlements		100,760,748	108,191,061	104,919,180
Total Revenues/Sources		650,963,387	696,366,323	660,214,829
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	535,172	1,050,020	2,932,699
Total Revenues/Sources Net of Transfers		650,428,215	695,316,303	657,282,130

Hudson - Jersey City
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	17,425,356	16,828,378	17,348,341
Special Education - Instruction	11-2XX-100-XXX	5,359,637	4,510,326	4,513,493
Bilingual Education - Instruction	11-240-100-XXX	606,541	370,561	518,063
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	275,983	293,199	220,497
School-Sponsored Athletics - Instruction	11-402-100-XXX	3,152,012	3,017,662	2,012,933
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	19,826,972	20,228,729	19,159,095
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	175,422	161,769	180,220
Undist. Expenditures - Health Services	11-000-213-XXX	1,716,252	2,372,161	2,053,509
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	4,818,400	4,673,469	4,669,320
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,117,366	2,165,800	2,148,889
Undist. Expenditures - Guidance	11-000-218-XXX	192,181	195,304	103,474
Undist. Expenditures - Child Study Teams	11-000-219-XXX	13,691,081	14,342,204	14,504,786
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	7,746,274	8,497,781	8,068,405
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,336,450	1,477,944	1,171,585
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	338,545	513,868	188,597
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	8,693,605	10,925,242	9,561,650
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	527,055	417,210	427,410
Undist. Expend. - Central Services	11-000-251-XXX	5,920,323	7,454,545	6,820,842
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,683,258	3,154,260	3,166,628
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	51,938,042	56,437,953	43,168,447
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	15,703,868	16,669,878	14,182,311
Personal Services - Employee Benefits	11-XXX-XXX-2XX	37,354,614	46,373,512	40,519,640
Total Undistributed Expenditures		174,779,708	196,061,629	170,094,808
Total General Current Expense		201,599,237	221,081,755	194,708,135
Capital Expenditures:				
Equipment	12-XXX-XXX-730	891,453	1,202,209	561,750
Facilities Acquisition And Const. Serv.	12-000-400-XXX	335,869	174,715	0
Total Capital Outlay		1,227,322	1,376,924	561,750
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	481,199	481,546	479,477
Summer School - Support Services	13-422-200-XXX	97,164	103,531	105,600
Total Summer School	13-422-X00-XXX	578,363	585,077	585,077
Evening School-Foreign-Born-Local:				
Eve. Sch.-Foreign-Born-Local-Inst.	13-631-100-XXX	233,718	239,608	214,264
Eve. Sch.-Foreign-Born-Local-Sup.Serv.	13-631-200-XXX	27,029	30,666	28,983
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	260,747	270,274	243,247
Total Special Schools	13-XXX-XXX-XXX	839,110	855,351	828,324
Transfer Of Funds To Charter Schools	10-000-100-56X	56,690,190	64,644,062	65,355,995
General Fund Contribution To SBB	10-000-520-930	289,846,780	300,217,170	293,841,445
General Fund Grand Total		550,202,639	588,175,262	555,295,649
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	235,625	830,265	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	23,369,412	23,338,182	24,207,612
Support Services	20-218-200-XXX	45,792,650	48,194,708	49,965,746
Fac Acquisition And Constr. Services	20-218-400-XXX	26,216	160,000	120,000
Contribution To Charter Schools	20-218-100-56X	0	1,190,160	1,208,160
Total Preschool Education Aid	20-218-XXX-XXX	69,188,278	72,883,050	75,501,518

Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	220,918	227,391	193,282
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	787,519	743,851	743,851
Nonpublic Handicapped Services	20-XXX-XXX-XXX	278,830	322,763	274,349
Nonpublic Nursing Services	20-XXX-XXX-XXX	376,542	404,393	343,734
Nonpublic Technology Initiative	20-XXX-XXX-XXX	93,542	153,587	130,549
Nonpublic Security Aid	20-XXX-XXX-XXX	188,301	312,675	265,774
Other	20-XXX-XXX-XXX	64,806	0	0
Total Other State Projects		2,010,458	2,164,660	1,951,539
Total State Projects	20-XXX-XXX-XXX	71,198,736	75,047,710	77,453,057
Federal Projects:				
Title I	20-XXX-XXX-XXX	10,384,300	9,379,175	4,932,801
Title II	20-XXX-XXX-XXX	2,714,936	2,018,655	1,715,857

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Hudson - Jersey City
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title III	20-XXX-XXX-XXX	1,204,520	916,248	778,811
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	8,513,353	8,857,637	7,528,991
Vocational Education	20-XXX-XXX-XXX	0	362,308	307,962
Adult Education	20-XXX-XXX-XXX	385,191	429,095	364,731
Other	20-XXX-XXX-XXX	1,336,651	3,419,986	2,906,988
Contribution To SBB - Other Federal Projects	20-XXX-520-930	4,787,436	6,929,982	8,929,982
Total Federal Projects	20-XXX-XXX-XXX	29,326,387	32,313,086	27,466,123
Total Special Revenue Funds		100,760,748	108,191,061	104,919,180
Total Expenditures/Appropriations		650,963,387	696,366,323	660,214,829
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	535,172	1,050,020	2,932,699
Total Expenditures Net of Transfers		650,428,215	695,316,303	657,282,130

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Hudson - Jersey City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	16,137,091	33,376,354	24,479,436	11,542,653
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	608	608	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	52,101,230	23,659,830	222,157	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 - Jersey City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,300	\$18,745	\$18,495	\$19,670	\$17,621
Total Classroom Instruction	\$10,220	\$10,772	\$10,786	\$11,353	\$10,534
Classroom-Salaries and Benefits	\$9,753	\$10,329	\$10,392	\$10,900	\$10,252
Classroom-General Supplies and Textbooks	\$268	\$241	\$213	\$239	\$157
Classroom-Purchased Services	\$199	\$202	\$181	\$215	\$125
Total Support Services	\$2,548	\$3,717	\$2,811	\$2,995	\$2,723
Support Services-Salaries and Benefits	\$2,284	\$2,414	\$2,531	\$2,667	\$2,459
Total Administrative Costs	\$1,708	\$1,732	\$1,878	\$1,996	\$1,764
Administration Salaries and Benefits	\$1,410	\$1,463	\$1,510	\$1,587	\$1,454
Total Operations and Maintenance of Plant	\$2,624	\$2,344	\$2,839	\$3,088	\$2,447
Operations and Maintenance-Salaries and Benefits	\$1,736	\$1,424	\$1,856	\$1,943	\$1,775
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$144	\$152	\$137	\$149	\$96
Total Equipment Costs	\$48	\$38	\$48	\$55	\$25
Legal Costs	\$61	\$51	\$58	\$69	\$57
Employee Benefits as a percentage of salaries*	28.75%	29.22%	31.43%	31.43%	30.15%

*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 2017-18 revised appropriations and the 2018-19 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.

Hudson - Jersey City
 Advertised Blended Resource SBB Statement

Budget Category	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	1,337,155	0
General Fund Contribution (15-5200)	289,846,780	300,217,170	293,841,445
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	4,787,436	6,929,982	8,929,982
Total SBB Resources	294,634,216	308,484,307	302,771,427
Appropriations:			
Instruction (15-XXX-100-XXX)	196,684,014	204,429,897	202,256,451
Support Services (15-XXX-2XX-XXX)	97,057,759	103,919,496	100,474,476
Equipment (15-XXX-XXX-73X)	153,933	134,914	40,500
Total SBB Appropriations	293,895,706	308,484,307	302,771,427

The complete budget will be on file and open to examination at the Administration Building, 346 Claremont Avenue, Jersey City, 07305, Hudson County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

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