

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 at PS #26, Public School Auditorium, 164 Laidlaw Avenue, Jersey City, NJ 07306. The meeting will be held on May 02, 2019 at 5:00 pm, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2017 Actual	October 15, 2018 Actual	October 15, 2019 Estimated
Pupils On Roll Regular Full-Time	28,575	28,586	30,182
Pupils On Roll Reg Accr. Adult High Sch	145	186	186
Pupils On Roll - Special Full-Time	4,120	4,040	4,040
Subtotal - Pupils On Roll	32,840	32,812	34,408
Private School Placements	138	123	123
Pupils Sent to Contracted Preschool Prog	2,337	2,297	2,430
Pupils Sent to Other Districts - Reg Prog	6	4	20
Pupils Sent to Other Dists - Spec Ed Prog	265	250	249
Pupils Received	8	3	4
Pupils in State Facilities	44	31	31

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**Hudson - Jersey 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	116,692,448	124,367,357	134,854,704
Total Tuition	10-1300	95,377	78,039	71,499
Unrestricted Miscellaneous Revenues	10-1XXX	0	2,626,437	4,126,437
Interest Earned On Current Expense Emergency Res	10-1XXX	280,941	0	0
Other Restricted Miscellaneous Revenues	10-1XXX	2,614,851	0	0
Subtotal - Revenues From Local Sources		119,683,617	127,071,833	139,052,640
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,953,347	4,423,777	4,423,777
Extraordinary Aid	10-3131	2,611,013	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	12,648,342	12,648,342
Adjustment Aid	10-3178	106,076,562	100,712,846	73,520,213
PARCC Readiness Aid	10-3181	306,070	0	0
Per Pupil Growth Aid	10-3182	306,070	0	0
Professional Learning Community Aid	10-3183	308,600	0	0
Aid For Adult And Post-Graduate Programs	10-3191	292,283	0	0
Other State Aids	10-3XXX	172,550	0	0
Subtotal - Revenues From State Sources		413,480,138	408,689,971	381,497,338
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,195,337	1,011,191	941,945
Subtotal - Revenues From Federal Sources		1,195,337	1,011,191	941,945
Budgeted Fund Balance - Operating Budget				
Adjustment For Prior Year Encumbrances	10-303	0	16,160,804	10,300,000
Actual Revenues (Over)/Under Expenditures		0	19,084,598	0
Total Operating Budget		15,470,049	0	0
		549,829,141	572,018,397	531,791,923
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	392,334	742,920	0
Total Revenues From Local Sources	20-1XXX	392,334	742,920	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	4,957,365	2,387,312
Preschool Education Aid	20-3218	69,444,962	67,611,454	69,323,643
Other Restricted Entitlements	20-32XX	1,952,719	2,369,381	2,013,974
Total Revenues From State Sources		71,397,681	74,938,200	73,724,929
Revenues from Federal Sources:				
Title I	20-4411-4416	15,422,127	16,298,544	13,853,762
Title II	20-4451-4455	1,712,934	1,819,170	1,546,295
Title III	20-4491-4494	756,512	1,004,951	854,208
Title IV	20-4471-4474	0	885,065	752,305
I.D.E.A. Part B (Handicapped)	20-4420-4429	8,010,223	9,157,679	7,784,027
Vocational Education	20-4430	313,482	327,850	278,673
Adult Basic Education	20-4440	422,156	474,700	403,495
Other	20-4XXX	849,183	3,697,363	3,142,758
Total Revenues From Federal Sources		27,486,617	33,665,322	28,615,523
Transfers From Operating Budget-Prek (Special Education)	20-5200	1,050,020	2,932,699	1,633,240
Total Grants And Entitlements		100,326,652	112,279,141	103,973,692
Total Revenues/Sources		650,155,793	684,297,538	635,765,615
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	1,050,020	2,932,699	1,633,240
Total Revenues/Sources Net of Transfers		649,105,773	681,364,839	634,132,375

**Hudson - Jersey 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	17,791,842	18,136,718	16,765,371
Special Education - Instruction	11-2XX-100-XXX	4,163,710	4,783,757	3,702,377
Bilingual Education - Instruction	11-240-100-XXX	521,002	520,647	1,637,844
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	258,104	217,319	106,774
School-Sponsored Athletics - Instruction	11-402-100-XXX	3,024,764	2,264,279	62,812
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	19,176,796	21,890,018	21,919,297
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	162,851	216,285	132,238
Undist. Expenditures - Health Services	11-000-213-XXX	2,071,227	2,241,623	3,367,779
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	5,369,410	4,605,700	5,397,921
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,059,381	2,237,154	2,415,210
Undist. Expenditures - Guidance	11-000-218-XXX	75,276	103,011	98,513
Undist. Expenditures - Child Study Teams	11-000-219-XXX	13,491,208	14,516,881	14,922,869
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	7,282,212	7,454,160	1,919,481
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,359,163	1,158,903	1,243,615
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	452,138	180,389	13,070
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	8,492,665	10,127,686	8,926,550
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	265,598	435,253	420,141
Undist. Expend. - Central Services	11-000-251-XXX	6,105,967	6,690,002	6,152,432
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,901,086	3,150,803	3,187,020
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	47,631,954	46,565,399	45,892,935
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	17,132,245	18,541,207	17,416,654
Personal Services - Employee Benefits	11-XXX-XXX-2XX	39,257,594	41,432,210	45,262,036
Total Undistributed Expenditures		173,286,771	181,546,684	178,687,761
Total General Current Expense		199,046,193	207,469,404	200,962,939
Capital Expenditures:				
Equipment	12-XXX-XXX-730	904,299	695,131	259,436
Facilities Acquisition And Const. Serv.	12-000-400-XXX	15,157	159,255	2,000,000
Total Capital Outlay		919,456	854,386	2,259,436
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	473,642	479,157	479,405
Summer School - Support Services	13-422-200-XXX	90,168	105,920	105,672
Total Summer School	13-422-X00-XXX	563,810	585,077	585,077
Evening School-Foreign-Born-Local:				
Eve. Sch.-Foreign-Born-Local-Inst.	13-631-100-XXX	165,514	214,264	214,264
Eve. Sch.-Foreign-Born-Local-Sup.Serv.	13-631-200-XXX	17,020	28,983	28,983
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	182,534	243,247	243,247
Total Special Schools	13-XXX-XXX-XXX	746,344	828,324	828,324
Transfer Of Funds To Charter Schools	10-000-100-56X	58,734,584	70,247,512	71,585,164
General Fund Contribution To SBB	10-000-520-930	290,382,564	292,618,771	256,156,060
General Fund Grand Total		549,829,141	572,018,397	531,791,923
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	392,334	742,920	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	23,496,843	24,207,612	23,810,408
Support Services	20-218-200-XXX	46,989,293	49,965,746	48,264,477
Fac Acquisition And Constr. Services	20-218-400-XXX	8,846	120,000	40,000
Contribution To Charter Schools	20-218-100-56X	0	1,208,160	1,229,310
Total Preschool Education Aid	20-218-XXX-XXX	70,494,982	75,501,518	73,344,195
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	210,221	223,211	189,729
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	736,475	583,182	495,705
Nonpublic Handicapped Services	20-XXX-XXX-XXX	240,197	372,638	316,742
Nonpublic Nursing Services	20-XXX-XXX-XXX	362,158	408,370	347,115
Nonpublic Technology Initiative	20-XXX-XXX-XXX	129,869	150,480	127,908
Nonpublic Security Aid	20-XXX-XXX-XXX	273,799	631,500	536,775
Total Other State Projects		1,952,719	2,369,381	2,013,974
Total State Projects	20-XXX-XXX-XXX	72,447,701	77,870,899	75,358,169
Federal Projects:				
Title I	20-XXX-XXX-XXX	8,730,949	7,368,562	4,923,780
Title II	20-XXX-XXX-XXX	1,712,934	1,819,170	1,546,295
Title III	20-XXX-XXX-XXX	756,512	1,004,951	854,208

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**Hudson - Jersey City
Advertised Appropriations**

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Title IV	20-XXX-XXX-XXX	0	885,065	752,305
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	8,010,223	9,157,679	7,784,027
Vocational Education	20-XXX-XXX-XXX	313,482	327,850	278,673
Adult Education	20-XXX-XXX-XXX	422,156	474,700	403,495
Other	20-XXX-XXX-XXX	849,183	3,697,363	3,142,758
Contribution To SBB - Other Federal Projects	20-XXX-520-930	6,691,178	8,929,982	8,929,982
Total Federal Projects	20-XXX-XXX-XXX	27,486,617	33,665,322	28,615,523
Total Special Revenue Funds		100,326,652	112,279,141	103,973,692
Total Expenditures/Appropriations		650,155,793	684,297,538	635,765,615
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	1,050,020	2,932,699	1,633,240
Total Expenditures Net of Transfers		649,105,773	681,364,839	634,132,375

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**Hudson - Jersey 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	33,376,354	27,933,114	11,994,467	6,533,338
--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	23,659,830	5,061,028	4,838,871	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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,706	\$19,781	\$17,621	\$19,024	\$16,395
Total Classroom Instruction	\$10,772	\$11,828	\$10,534	\$11,338	\$9,672
Classroom-Salaries and Benefits	\$10,329	\$11,387	\$10,252	\$10,988	\$9,222
Classroom-General Supplies and Textbooks	\$241	\$222	\$157	\$168	\$267
Classroom-Purchased Services	\$202	\$220	\$125	\$183	\$184
Total Support Services	\$2,678	\$2,944	\$2,723	\$2,880	\$2,478
Support Services-Salaries and Benefits	\$2,414	\$2,600	\$2,459	\$2,590	\$2,107
Total Administrative Costs	\$1,732	\$1,886	\$1,764	\$1,871	\$1,622
Administration Salaries and Benefits	\$1,463	\$1,578	\$1,454	\$1,511	\$1,277
Total Operations and Maintenance of Plant	\$2,344	\$2,909	\$2,447	\$2,689	\$2,533
Operations and Maintenance-Salaries and Benefits	\$1,424	\$1,950	\$1,775	\$1,845	\$1,683
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$152	\$160	\$96	\$111	\$17
Total Equipment Costs	\$38	\$41	\$25	\$32	\$13
Legal Costs	\$51	\$57	\$57	\$71	\$47
Employee Benefits as a percentage of salaries*	29.22%	31.58%	30.15%	30.37%	36.19%

*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.

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**Hudson - Jersey City
Capital Projects**

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Lead in Water Treatment-Variou Sites	Lead in Water-Variou Sites	\$2,000,000	N	N	

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**Hudson - Jersey City
Advertised Blended Resource SBB Statement**

Budget Category	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	1,331,941	1,867,182	0
General Fund Contribution (15-5200)	289,050,623	292,618,771	256,156,060
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	6,691,178	8,929,982	8,929,982
Total SBB Resources	297,073,742	303,415,935	265,086,042
Appropriations:			
Instruction (15-XXX-100-XXX)	196,871,442	202,299,351	172,031,516
Support Services (15-XXX-2XX-XXX)	100,096,985	101,061,512	92,984,026
Equipment (15-XXX-XXX-73X)	105,315	55,072	70,500
Total SBB Appropriations	297,073,742	303,415,935	265,086,042

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

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