

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 Washington Community School of the Bayonne Board of Education, (191 Avenue B Bayonne NJ 07002), on (Tuesday, April 29, 2025 at 6:30pm), for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2023 Actual	October 15, 2024 Actual	October 15, 2025 Estimated
Pupils On Roll Regular Full-Time	8,490	8,638	8,641
Pupils On Roll Regular Shared-Time	296	256	256
Pupils On Roll - Special Full-Time	1,373	1,391	1,389
Pupils On Roll - Special Shared-Time	113	81	81
Subtotal - Pupils On Roll	10,272	10,366	10,367
Private School Placements	53	46	46
Pupils Sent to Contracted Preschool Prog	356	464	0
Pupils Sent to Other Districts - Reg Prog	5	3	442
Pupils Sent to Other Dists - Spec Ed Prog	39	41	44
Pupils Received	3	1	0
Pupils in State Facilities	4	3	3

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Hudson - Bayonne City				
Advertised Revenues				
Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	73,298,177	74,764,141	76,259,424
Total Tax Levy	10-121x	73,298,177	74,764,141	76,259,424
Total Tuition	10-1300	16,212	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	5,289,898	500,000	500,000
Total Revenues from Local Sources		78,604,287	75,264,141	76,759,424
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	403,763	569,721	590,188
Extraordinary Aid	10-3131	769,885	650,000	650,000
Categorical Special Education Aid	10-3132	6,370,555	11,623,441	12,276,616
Equalization Aid	10-3176	98,802,074	112,373,923	110,126,734
Categorical Security Aid	10-3177	3,438,877	4,541,031	3,982,069
Total Revenues from State Sources		109,785,154	129,758,116	127,625,607
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	529,263	449,147	90,922
Total Revenues from Federal Sources		529,263	449,147	90,922
Budgeted Fund Balance-Operating Budget	10-303	0	5,137,675	5,752,600
Adjustment for Prior Year Encumbrances		0	436,274	0
Actual Revenues (Over)/Under Expenditures		842,899	0	0
Total Operating Budget		189,761,603	211,045,353	210,228,553
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	423,367	200,000	200,000
Other Revenue from Local Sources	20-1XXX	220,422	0	0
Total Revenues from Local Sources	20-1XXX	643,789	200,000	200,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	1,755,978	0
Preschool Education Aid	20-3218	13,951,360	16,080,480	19,976,060
Other Restricted Entitlements	20-32XX	596,356	0	0
Total Revenues from State Sources		14,547,716	17,836,458	19,976,060
Revenues from Federal Sources:				
Title I	20-4411-441 6	5,898,000	3,148,560	1,889,136
Title II	20-4451-445 5	552,882	416,580	249,948
Title III	20-4491-449 4	136,809	98,935	59,361
Title IV	20-4471-447 4	253,154	183,713	110,227
ARP-IDEA Basic	20-4419	840	0	0
IDEA Part B (Handicapped)	20-4420-442 9	3,213,476	2,205,904	1,323,542
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	1,007,999	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	41,496	68,724	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	68,724	68,724	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	14,771	45,000	0
ARP-ESSER	20-4540	11,130,043	21,812,347	0
Coronavirus Relief Fund (CRF)	20-4532	406,081	0	0
CRRSA Act-ESSER II	20-4534	494,450	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	243,597	0	0
Other	20-4XXX	140,348	0	0
CRRSA Act-Mental Health Grant	20-4536	8,190	0	0
ARP Homeless Children and Youth II Grant	20-4546	4,646	0	0
Total Revenues from Federal Sources		22,607,507	29,056,486	3,632,214
Transfers from Operating Budget-Pre-Kindergarten	20-5200	1,849,992	0	0
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	2,437,670	2,338,285
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		31,140	0	0

Total Grants and Entitlements		39,680,144	49,530,614	26,146,559
Total Revenues/Sources		229,441,747	260,575,967	236,375,112
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	1,849,992	0	0
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	2,437,670	2,338,285
Total Revenues/Sources Net of Transfers		227,591,755	258,138,297	234,036,827
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Hudson - Bayonne City				
Advertised Appropriations				
Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	56,117,398	64,582,334	61,045,026
Special Education-Instruction	11-2XX-100-XXX	18,328,434	20,688,025	20,182,918
Basic Skills/Remedial-Instruction	11-230-100-XXX	725,854	703,293	999,458
Bilingual Education-Instruction	11-240-100-XXX	991,505	3,782,120	3,753,260
Vocational Programs-Local-Instruction	11-3XX-100-XXX	448,296	575,819	643,511
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	690,978	365,695	341,090
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,524,926	1,761,142	1,662,986
Summer School	11-422-XXX-XXX	2,184	103,012	145,000
Instructional Alternative Ed Program	11-423-XXX-XXX	541,143	482,998	855,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,697,059	4,557,988	4,931,122
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	477,097	542,513	576,781
Undistributed Expenditures-Health Services	11-000-213-XXX	2,055,525	3,489,256	3,577,883
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	5,095,401	5,827,057	5,887,464
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,904,273	1,622,500	2,037,500
Undistributed Expenditures-Guidance	11-000-218-XXX	4,402,444	4,908,134	5,543,053
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	6,168,484	6,287,010	6,906,250
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,160,898	2,746,580	2,870,136
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	6,913,993	5,793,814	5,441,083
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	321,477	286,295	193,295
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,486,475	3,179,675	2,907,027
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	7,843,722	8,152,975	8,111,904
Undistributed Expenditures-Central Services	11-000-251-XXX	2,339,188	2,532,303	2,169,581
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	414	0	0
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	18,493,306	21,207,922	21,404,041
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	6,774,229	7,231,652	7,718,384
Personal Services-Employee Benefits	11-XXX-XXX-2XX	36,718,103	32,118,287	38,204,179
Total Undistributed Expenditures		108,852,088	110,483,961	118,479,683
Total General Current Expense		188,222,806	203,528,399	208,107,932
Capital Expenditures:				
Equipment	12-XXX-XXX-730	47,500	725,580	0
Facilities Acquisition and Construction Services	12-000-400-XXX	340,443	4,927,621	269,280
Total Capital Outlay		387,943	5,653,201	269,280
Transfer of Funds to Charter Schools	10-000-100-56X	1,150,854	1,863,753	1,851,341
General Fund Grand Total		189,761,603	211,045,353	210,228,553
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	220,422	0	0
Student Activity Fund	20-475-XXX-XXX	454,507	200,000	200,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	4,218,198	5,047,365	4,394,330
Support Services	20-218-200-XXX	11,583,154	14,476,763	17,920,015
Facility Acquisition and Construction Services	20-218-400-XXX	0	750,000	0
Total Preschool Education Aid	20-218-XXX-XXX	15,801,352	20,274,128	22,314,345
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	13,330	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	71,313	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	39,386	0	0

Nonpublic Nursing Services	20-XXX-XXX-XXX	46,680	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	18,080	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	68,571	0	0
Other	20-XXX-XXX-XXX	338,996	0	0
Total Other State Projects		596,356	0	0
Total State Projects	20-XXX-XXX-XXX	16,397,708	20,274,128	22,314,345
Federal Projects:				
Title I	20-XXX-XXX-XXX	5,898,000	3,148,560	1,889,136
Title II	20-XXX-XXX-XXX	552,882	416,580	249,948
Title III	20-XXX-XXX-XXX	136,809	98,935	59,361
Title IV	20-XXX-XXX-XXX	253,154	183,713	110,227
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	3,213,476	2,205,904	1,323,542
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	840	0	0
Other	20-XXX-XXX-XXX	140,348	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	406,081	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	494,450	0	0
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Hudson - Bayonne City				
Advertised Appropriations				
Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	243,597	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	8,190	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	11,130,043	21,812,347	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	1,007,999	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	41,496	68,724	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	68,724	68,724	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	14,771	45,000	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	4,646	0	0
Total Federal Projects	20-XXX-XXX-XXX	22,607,507	29,056,486	3,632,214
Total Special Revenue Funds		39,680,144	49,530,614	26,146,559
Total Expenditures/Appropriations		229,441,747	260,575,967	236,375,112
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	1,849,992	0	0
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	2,437,670	2,338,285
Total Expenditures Net of Transfers		227,591,755	258,138,297	234,036,827
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Hudson - Bayonne City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2023	Audited Balance 06-30-2024	Estimated Balance 06-30-2025	Estimated Balance 06-30-2026
Unrestricted:				
(General Operating Budget)	6,224,605	3,965,117	3,965,117	3,965,117
(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	9,274,237	10,890,275	5,752,600	0
--Unemployment Fund	98,188	363,383	363,383	363,383
--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	439,475	408,335	408,335	408,335
--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	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,318	\$18,534	\$20,120	\$19,871	\$20,112
Total Classroom Instruction	\$9,442	\$10,207	\$11,422	\$11,259	\$11,228
Classroom-Salaries and Benefits	\$8,538	\$9,179	\$10,128	\$9,893	\$10,517
Classroom-General Supplies and Textbooks	\$143	\$121	\$394	\$544	\$105
Classroom-Purchased Services	\$761	\$906	\$900	\$822	\$605
Total Support Services	\$3,121	\$4,089	\$4,188	\$4,277	\$4,483
Support Services-Salaries and Benefits	\$2,519	\$2,913	\$3,240	\$3,088	\$3,574
Total Administrative Costs	\$1,334	\$1,716	\$1,671	\$1,655	\$1,644
Administration Salaries and Benefits	\$1,150	\$1,421	\$1,435	\$1,397	\$1,516
Total Operations and Maintenance of Plant	\$2,134	\$2,205	\$2,548	\$2,399	\$2,476
Operations and Maintenance-Salaries and Benefits	\$1,190	\$1,449	\$1,496	\$1,479	\$1,596
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$247	\$266	\$242	\$237	\$229
Total Equipment Costs	\$70	\$5	\$149	\$146	\$0
Legal Costs	\$14	\$17	\$35	\$35	\$29
Employee Benefits as a percentage of salaries*	25.34%	32.58%	27.60%	25.31%	28.76%

*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 2024-25 revised appropriations and the 2025-26 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 Board of Education building, (669 Avenue A), (Bayonne), Hudson County New Jersey between the hours of 9am and 3pm Monday through Friday, excluding holidays.

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