

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 live via the District website at <https://www.facebook.com/TheSchoolDistrictOfJerseyCity>, virtually, on Monday, May 3, 2021 at 6:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2019 Actual	October 15, 2020 Actual	October 15, 2021 Estimated
Pupils On Roll Regular Full-Time	28,718	28,334	29,205
Pupils On Roll Reg Accr. Adult High Sch	226	0	0
Pupils On Roll - Special Full-Time	4,034	3,826	3,826
Subtotal - Pupils On Roll	32,978	32,160	33,031
Private School Placements	142	139	139
Pupils Sent to Contracted Preschool Prog	2,279	1,616	2310
Pupils Sent to Other Districts - Reg Prog	16	4	22
Pupils Sent to Other Dists - Spec Ed Prog	235	211	211
Pupils Received	1	0	0
Pupils in State Facilities	34	22	22

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Hudson Jersey City
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	136,504,704	189,234,798	278,019,494
Payroll Taxes Collected By Municipality for School District	10-1230	30,692,633	86,010,956	86,010,956
Total Tuition	10-1300	94,563	67,899	0
Rents and Royalties	10-1910	0	87,200	87,200
Unrestricted Miscellaneous Revenues	10-1XXX	1,415,684	1,841,236	1,841,236
Interest Earned On Current Expense Emergency Reserve	10-1XXX	737,600	0	0
Interest Earned on Capital Reserve Funds	10-1XXX	0	0	1
Total Revenues from Local Sources		169,445,184	277,242,089	365,958,887
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	4,423,777	4,423,777	4,423,777
Extraordinary Aid	10-3131	3,686,982	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	217,709,896
Categorical Security Aid	10-3177	12,648,342	12,648,342	12,648,342
Adjustment Aid	10-3178	73,520,213	18,201,890	0
Total Revenues from State Sources		383,398,641	326,179,015	255,025,656
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,032,378	940,824	858,161
Total Revenues from Federal Sources		1,032,378	940,824	858,161
Budgeted Fund Balance-Operating Budget				
Adjustment for Prior Year Encumbrances	10-303	0	26,477,671	70,602,495
Actual Revenues (Over)/Under Expenditures		0	18,649,271	0
Total Operating Budget		-24,811,161	0	0
		529,065,042	649,488,870	692,445,199
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	364,843	985,436	0
Total Revenues from Local Sources	20-1XXX	364,843	985,436	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	0	5,633,289
Preschool Education Aid	20-3218	67,327,946	73,655,657	71,008,351
Other Restricted Entitlements	20-32XX	2,490,032	2,851,869	2,005,484
Total Revenues from State Sources		69,817,978	76,507,526	78,647,124
Revenues from Federal Sources:				
Title I	20-4411-4416	17,033,448	17,459,639	14,152,312
Title II	20-4451-4455	1,760,421	2,158,055	1,538,906
Title III	20-4491-4494	853,745	1,218,423	861,754
Title IV	20-4471-4474	715,924	2,313,517	1,591,909
I.D.E.A. Part B (Handicapped)	20-4420-4429	8,159,588	10,689,048	10,601,199
Vocational Education	20-4430	0	298,463	253,694
Adult Basic Education	20-4440	391,889	510,000	433,500
Cares Act Education Stabilization Fund	20-4530	0	11,065,428	0
Cares-Digital Divide Grant	20-4531	0	181,226	0

Coronavirus Relief Fund (Crf)	20-4532	0	2,545,623	0
Crrsa Act-Esser II	20-4534		48,306,969	9,101,545
Other	20-4XXX	551,191	5,016,881	3,380,867
Total Revenues from Federal Sources		29,466,206	101,763,272	41,915,686
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,633,240	460,151	1,043,699
Total Grants and Entitlements		101,282,267	179,716,385	121,606,509
Total Revenues/Sources		630,347,309	829,205,255	814,051,708
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,633,240	460,151	1,043,699
Total Revenues/Sources Net of Transfers		628,714,069	828,745,104	813,008,009

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Hudson Jersey City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	12,594,447	21,757,302	29,928,204
Special Education-Instruction	11-2XX-100-XXX	4,417,675	5,063,028	5,443,887
Bilingual Education-Instruction	11-240-100-XXX	463,983	152,028	140,717
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	111,653	136,304	149,924
School-Sponsored Athletics-Instruction	11-402-100-XXX	2,557,440	3,371,045	3,141,311
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	19,689,575	23,275,331	18,778,088
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	162,738	148,795	164,468
Undistributed Expenditures-Health Services	11-000-213-XXX	1,831,892	3,528,766	3,549,205
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	4,949,506	4,773,917	6,126,462
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,202,166	2,345,575	2,244,658
Undistributed Expenditures-Guidance	11-000-218-XXX	222,346	246,943	360,048
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	13,681,003	14,776,610	14,858,945
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	5,750,068	8,150,632	7,884,234
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,066,931	1,298,263	1,258,507
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	124,726	187,092	179,380
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	8,803,877	10,916,412	14,633,480
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	370,089	496,145	2,398,679
Undistributed Expenditures-Central Services	11-000-251-XXX	5,281,454	7,379,782	7,239,788
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	3,106,847	3,785,471	6,964,270
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	35,573,868	50,333,129	50,743,715
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	16,136,839	22,438,554	18,734,238
Personal Services-Employee Benefits	11-XXX-XXX-2XX	43,941,257	50,702,113	54,551,037
Total Undistributed Expenditures		162,895,182	204,783,530	210,669,202
Total General Current Expense		183,040,380	235,263,237	249,473,245
Capital Expenditures:				
Equipment	12-XXX-XXX-730	510,882	1,253,930	907,305
Facilities Acquisition and Construction Services	12-000-400-XXX	0	6,000,000	5,001,058
Interest Deposit to Capital Reserve	10-604	0	0	1
Total Capital Outlay		510,882	7,253,930	5,908,364
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	432,015	479,405	480,282
Summer School-Support Services	13-422-200-XXX	105,433	105,672	104,795
Total Summer School	13-422-X00-XXX	537,448	585,077	585,077
Evening School-Foreign-Born-Local:				
Evening School-Foreign-Born-Local-Instruction	13-631-100-XXX	113,918	214,264	214,264
Evening School-Foreign-Born-Local-Support Services	13-631-200-XXX	15,844	28,983	28,983
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	129,762	243,247	243,247
Total Special Schools	13-XXX-XXX-XXX	667,210	828,324	828,324
Transfer of Funds to Charter Schools	10-000-100-56X	73,193,514	91,699,045	103,938,452
General Fund Contribution to School Based Budgeting	10-000-520-930	271,653,056	314,444,334	332,296,814
General Fund Grand Total		529,065,042	649,488,870	692,445,199
Special Grants and Entitlements:				

Local Projects	20-XXX-XXX-XXX	364,843	985,436	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	23,334,383	25,203,815	26,126,211
Support Services	20-218-200-XXX	45,625,006	48,871,993	50,650,640
Facility Acquisition and Construction Services	20-218-400-XXX	1,797	40,000	908,488
Total Preschool Education Aid	20-218-XXX-XXX	68,961,186	74,115,808	77,685,339
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	193,326	254,499	216,324
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	481,579	475,781	404,414
Nonpublic Handicapped Services	20-XXX-XXX-XXX	183,908	339,557	288,623
Nonpublic Nursing Services	20-XXX-XXX-XXX	395,220	427,890	363,707
Nonpublic Technology Initiative	20-XXX-XXX-XXX	97,844	127,541	108,410
Nonpublic Security Aid	20-XXX-XXX-XXX	551,032	734,125	624,006
Other	20-XXX-XXX-XXX	587,123	492,476	0
Total Other State Projects		2,490,032	2,851,869	2,005,484
Total State Projects	20-XXX-XXX-XXX	71,451,218	76,967,677	79,690,823
Federal Projects:				
Title I	20-XXX-XXX-XXX	6,746,732	6,529,657	3,222,330
Title II	20-XXX-XXX-XXX	1,760,421	2,158,055	1,538,906

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Hudson Jersey City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Title III	20-XXX-XXX-XXX	853,745	1,218,423	861,754
Title IV	20-XXX-XXX-XXX	715,924	2,313,517	1,591,909
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	8,159,588	10,689,048	10,601,199
Vocational Education	20-XXX-XXX-XXX	0	298,463	253,694
Adult Education	20-XXX-XXX-XXX	391,889	510,000	433,500
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	11,065,428	0
Other	20-XXX-XXX-XXX	551,191	5,016,881	3,380,867
Bridging the Digital Divide Program	20-478-XXX-XXX	0	181,226	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	2,545,623	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		48,306,969	9,101,545
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	10,286,716	10,929,982	10,929,982
Total Federal Projects	20-XXX-XXX-XXX	29,466,206	101,763,272	41,915,686
Total Special Revenue Funds		101,282,267	179,716,385	121,606,509
Total Expenditures/Appropriations		630,347,309	829,205,255	814,051,708
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	1,633,240	460,151	1,043,699
Total Expenditures Net of Transfers		628,714,069	828,745,104	813,008,009

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Hudson Jersey City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	19,603,672	25,198,932	67,266,792	12,616,792
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	608	608	608	609
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	18,600,214	29,713,838	15,952,495	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		2018-19	2019-20	2020-21	2020-21	2021-22
		Actual	Actual	Original	Revised	Proposed
		Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost		\$19,177	\$18,429	\$19,594	\$21,374	\$18,038
Total Classroom Instruction		\$11,605	\$11,099	\$11,687	\$12,601	\$10,807
Classroom-Salaries and Benefits		\$11,311	\$10,807	\$11,117	\$11,901	\$10,120
Classroom-General Supplies and Textbooks		\$140	\$172	\$324	\$412	\$424
Classroom-Purchased Services		\$154	\$120	\$246	\$288	\$263
Total Support Services		\$2,893	\$2,802	\$2,946	\$3,174	\$2,604
Support Services-Salaries and Benefits		\$2,612	\$2,573	\$2,615	\$2,800	\$2,206
Total Administrative Costs		\$1,787	\$1,800	\$1,908	\$2,106	\$1,900
Administration Salaries and Benefits		\$1,519	\$1,501	\$1,546	\$1,667	\$1,439
Total Operations and Maintenance of Plant		\$2,690	\$2,479	\$2,795	\$3,136	\$2,495
Operations and Maintenance-Salaries and Benefits		\$1,951	\$1,971	\$2,084	\$2,233	\$1,754
Board Contribution to Food Services		\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs		\$130	\$130	\$148	\$168	\$130
Total Equipment Costs		\$19	\$26	\$46	\$67	\$61
Legal Costs		\$44	\$41	\$65	\$76	\$71
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**		\$465	\$407	\$390	\$417	\$331
Employee Benefits as a percentage of salaries*		32.05%	36.27%	37.45%	37.46%	38.55%

*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 2020-21 revised appropriations and the 2021-22 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
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Various	07/01/09	\$30,101	N	N	
Various	07/01/11	\$2,100	Y	N	
Various	07/01/21	\$4,968,857	N	N	

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Hudson Jersey City
Advertised Blended Resource SBB Statement

Budget Category	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	3,365,952	3,499,184	0
General Fund Contribution (15-5200)	268,287,104	314,444,334	332,296,814
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	10,286,716	10,929,982	10,929,982
Total SBB Resources	281,939,772	328,873,500	343,226,796
Appropriations:			
Instruction (15-XXX-100-XXX)	181,680,460	208,980,320	218,087,592
Support Services (15-XXX-2XX-XXX)	100,120,415	119,439,673	124,951,464
Equipment (15-XXX-XXX-73X)	138,897	453,507	187,740
Total SBB Appropriations	281,939,772	328,873,500	343,226,796

The complete budget will be on file and open to examination on the on the district's website, www.jcboe.org, in Business and Finance Department.