

JERSEY CITY BOARD OF EDUCATION
SPECIAL MEETING

In accordance with the Open Public Meeting Act, P.L. 1975 c 231, this is to advise that the Jersey City Public Schools will hold its Special meeting on Thursday, May 5, 2022 virtually beginning at 6:00 pm.

The purpose of the special meeting will be for the Budget Adoption.

In addition, the meeting may be viewed live via the District website at <https://www.facebook.com/TheSchoolDistrictOfJerseyCity>. Members of the public may remotely access and provide comments via remote audio conference.

An executive session for confidential matter may be held. Public speaking session will be via audio/video conference. Formal action may be taken.

Agenda

2022-2023 School Budget

Pursuant to Policy No. 9322.2 – Public Participation at Board Meetings – if you would like to speak at the meeting, please call the Office of the Secretary to the Board at 201-915-6074 or email boarddocs@jcboe.org prior to 4:00 p.m., Thursday, May 5, 2022. Please leave your **name, email and phone number** to participate so you can be contacted by the Board Secretary.

Dr. Norma Fernandez
Acting Superintendent

Regina Robinson
School Business Administrator/Board Secretary

Members of the Jersey City Board of Education

Gerald Lyons, President
Gina Verdibello, Vice President
Natalia Ioffe, Vice President

Younass Mohamed Barkouch
Alexander Hamilton
Paula Jones-Watson
Lorenzo Richardson
Lekendrick Shaw
Noemi Velazquez

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 Thursday, May 5, 2022 at 6pm, for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2020 Actual	October 15, 2021 Actual	October 15, 2022 Estimated
Pupils On Roll Regular Full-Time	28,334	27,476	28,508
Pupils On Roll Reg Accr. Adult High Sch	0	257	0
Pupils On Roll - Special Full-Time	3,826	3,727	3,727
Subtotal - Pupils On Roll	32,160	31,460	32,235
Private School Placements	139	129	129
Pupils Sent to Contracted Preschool Prog	1,616	1,725	2,248
Pupils Sent to Other Districts - Reg Prog	4	10	19
Pupils Sent to Other Dists - Spec Ed Prog	211	185	191
Pupils in State Facilities	22	26	26

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Hudson - Jersey City

Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	189,234,798	278,019,494	426,247,606
Payroll Taxes Collected By Municipality for School District	10-1230	86,010,956	86,010,956	65,000,000
Total Tuition	10-1300	187,928	0	0
Rents and Royalties	10-1910	0	87,200	87,200
Unrestricted Miscellaneous Revenues	10-1XXX	1,710,685	1,841,236	1,841,237
Interest Earned On Current Expense Emergency Reserve	10-1XXX	338,583	0	0
Interest Earned on Capital Reserve Funds	10-1XXX	0	1	0
Total Revenues from Local Sources		277,482,950	365,958,887	493,176,043
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	4,423,777	4,423,777	4,423,777
Extraordinary Aid	10-3131	5,092,079	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	217,709,896	149,169,625
Categorical Security Aid	10-3177	12,648,342	12,648,342	12,648,342
Adjustment Aid	10-3178	18,201,890	0	0
Other State Aids	10-3XXX	146,160	0	0
Total Revenues from State Sources		329,631,575	255,025,656	186,485,385
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	858,161	859,064
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	1,040,770	0	0
Total Revenues from Federal Sources		1,040,770	858,161	859,064
Budgeted Fund Balance-Operating Budget				
Budgeted Fund Balance-Operating Budget	10-303	0	70,602,495	77,747,243
Adjustment for Prior Year Encumbrances		0	24,421,325	0
Actual Revenues (Over)/Under Expenditures		-65,968,916	0	0
Total Operating Budget		542,186,379	716,866,524	758,267,735
Grants and Entitlements:				
Interest on Investments	20-1510	0	1,138,663	0
Student Activity Fund Revenue	20-1760	298,537	0	0
Scholarship Fund Revenue	20-1770	12,239	0	0
Other Revenue from Local Sources	20-1XXX	147,342	0	0
Total Revenues from Local Sources	20-1XXX	458,118	1,138,663	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	5,633,289	9,594,364
Preschool Education Aid	20-3218	65,311,573	71,008,351	71,206,864
Other Restricted Entitlements	20-32XX	2,188,279	2,810,678	1,969,362
Total Revenues from State Sources		67,499,852	79,452,318	82,770,590
Revenues from Federal Sources:				
Title I	20-4411-4416	16,568,605	18,271,671	14,636,896
Title II	20-4451-4455	1,158,768	2,531,650	1,590,247
Title III	20-4491-4494	770,276	1,219,329	841,682
Title IV	20-4471-4474	1,126,841	2,456,444	1,602,348
ARP-IDEA Preschool	20-4409	0	135,438	33,860
ARP-IDEA Basic	20-4419	0	1,595,595	398,899
IDEA Part B (Handicapped)	20-4420-4429	9,406,856	9,832,553	8,567,290
Vocational Education	20-4430	0	234,288	199,145
ARP-ESSER	20-4540	0	101,649,988	81,319,990
Adult Basic Education	20-4440	431,504	524,100	445,485
CARES Act Education Stabilization Fund	20-4530	17,264,637	2,951,549	0
CARES-Digital Divide Grant	20-4531	161,682	0	0
Coronavirus Relief Fund (CRF)	20-4532	2,545,612	0	0
CRRSA Act-ESSER II	20-4534	0	37,414,489	16,836,520
CRRSA Act-Learning Acceleration Grant	20-4535	0	2,904,626	1,742,776

Other	20-4XXX	468,756	4,389,229	3,137,027
CRRSA Act-Mental Health Grant	20-4536	0	141,249	70,624
Total Revenues from Federal Sources		49,903,537	186,252,198	131,422,789
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,800,000	1,043,699	1,394,484
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		54,888	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		5,261	0	0
Total Grants and Entitlements		119,721,656	267,886,878	215,587,863
Total Revenues/Sources		661,908,035	984,753,402	973,855,598

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Hudson - Jersey City

Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,800,000	1,043,699	1,394,484
Total Revenues/Sources Net of Transfers		660,108,035	983,709,703	972,461,114

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Hudson - Jersey City

Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	8,733,554	29,698,379	31,523,394
Special Education-Instruction	11-2XX-100-XXX	3,994,175	5,665,436	6,242,049
Bilingual Education-Instruction	11-240-100-XXX	225,683	173,789	162,390
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	24,863	136,528	149,924
School-Sponsored Athletics-Instruction	11-402-100-XXX	2,632,977	4,500,973	3,216,174
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	20,854,439	20,530,995	19,429,493
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	163,192	264,568	632,589
Undistributed Expenditures-Health Services	11-000-213-XXX	941,317	5,607,664	3,700,493
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	4,980,275	5,689,928	5,247,076
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,288,766	2,363,914	2,816,154
Undistributed Expenditures-Guidance	11-000-218-XXX	287,843	414,848	582,323
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	13,682,132	14,909,713	16,109,930
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	5,652,865	7,862,852	8,137,429
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,200,694	1,305,050	1,274,179
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	139,267	183,812	179,380
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	9,045,952	15,568,357	14,981,043
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	510,843	2,363,055	2,044,790
Undistributed Expenditures-Central Services	11-000-251-XXX	5,533,769	7,857,921	7,437,348
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	2,963,185	7,000,710	4,801,750
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	39,314,473	59,466,418	50,386,252
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	11,071,507	20,608,317	26,347,719
Personal Services-Employee Benefits	11-XXX-XXX-2XX	43,119,193	53,930,175	60,301,840
Undistributed Expenditures-Food Services	11-000-310-930	2,591,977	0	0
Total Undistributed Expenditures		164,341,689	225,928,297	224,409,788
Total General Current Expense		179,952,941	266,103,402	265,703,719
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,126,073	1,346,459	964,755
Facilities Acquisition and Construction Services	12-000-400-XXX	1,051,571	9,949,488	30,001,059
Interest Deposit to Capital Reserve	10-604	0	1	0
Total Capital Outlay		2,177,644	11,295,948	30,965,814
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	147,585	480,282	479,405
Summer School-Support Services	13-422-200-XXX	40,466	104,795	105,672
Total Summer School	13-422-X00-XXX	188,051	585,077	585,077
Evening School-Foreign-Born-Local:				
Evening School-Foreign-Born-Local-Instruction	13-631-100-XXX	142,304	214,264	214,264
Evening School-Foreign-Born-Local-Support Services	13-631-200-XXX	16,280	28,983	28,983
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	158,584	243,247	243,247
Total Special Schools	13-XXX-XXX-XXX	346,635	828,324	828,324
Transfer of Funds to Charter Schools	10-000-100-56X	83,697,658	106,342,036	129,414,608
General Fund Contribution to School Based Budgeting	10-000-520-930	276,011,501	332,296,814	331,355,270
General Fund Grand Total		542,186,379	716,866,524	758,267,735
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	147,342	1,138,663	0
Student Activity Fund	20-475-XXX-XXX	353,425	0	0
Scholarship Fund	20-476-XXX-XXX	17,500	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	23,216,976	26,121,166	27,799,878
Support Services	20-218-200-XXX	43,894,597	50,655,685	53,545,738
Facility Acquisition and Construction Services	20-218-400-XXX	0	908,488	850,096

Total Preschool Education Aid	20-218-XXX-XXX	67,111,573	77,685,339	82,195,712
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	210,688	241,519	205,291
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	304,469	431,846	367,069
Nonpublic Handicapped Services	20-XXX-XXX-XXX	238,348	309,303	262,908
Nonpublic Nursing Services	20-XXX-XXX-XXX	372,860	454,720	386,512
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	169,008	143,657
Nonpublic Security Aid	20-XXX-XXX-XXX	569,725	710,500	603,925
Other	20-XXX-XXX-XXX	492,189	493,782	0
Total Other State Projects		2,188,279	2,810,678	1,969,362
Total State Projects	20-XXX-XXX-XXX	69,299,852	80,496,017	84,165,074

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Hudson - Jersey City

Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Federal Projects:				
Title I	20-XXX-XXX-XXX	7,046,603	7,341,689	3,706,914
Title II	20-XXX-XXX-XXX	1,158,768	2,531,650	1,590,247
Title III	20-XXX-XXX-XXX	770,276	1,219,329	841,682
Title IV	20-XXX-XXX-XXX	1,126,841	2,456,444	1,602,348
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	9,406,856	9,832,553	8,567,290
Vocational Education	20-XXX-XXX-XXX	0	234,288	199,145
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	1,595,595	398,899
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	135,438	33,860
Adult Education	20-XXX-XXX-XXX	431,504	524,100	445,485
CARES Act Education Stabilization Fund	20-477-XXX-XXX	17,264,637	2,951,549	0
Other	20-XXX-XXX-XXX	468,756	4,389,229	3,137,027
Bridging the Digital Divide Program	20-478-XXX-XXX	161,682	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	2,545,612	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	37,414,489	16,836,520
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	2,904,626	1,742,776
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	141,249	70,624
ARP-ESSER Grant Program	20-487-xxx-xxx	0	101,649,988	81,319,990
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	9,522,002	10,929,982	10,929,982
Total Federal Projects	20-XXX-XXX-XXX	49,903,537	186,252,198	131,422,789
Total Special Revenue Funds		119,721,656	267,886,878	215,587,863
Total Expenditures/Appropriations		661,908,035	984,753,402	973,855,598
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	1,800,000	1,043,699	1,394,484
Total Expenditures Net of Transfers		660,108,035	983,709,703	972,461,114

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Hudson - Jersey City

Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	25,198,932	79,686,336	87,194,063	27,697,808
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	608	608	609	609
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	29,713,838	34,203,483	18,250,988	0
--Unemployment Fund	0	0	0	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
(Special Revenue Fund)				
--Student Activity Fund	514,841	459,953	459,953	459,953
--Scholarship Fund	571,866	566,605	566,605	566,605
(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	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,429	\$18,847	\$18,038	\$24,337	\$22,657
Total Classroom Instruction	\$11,099	\$11,219	\$10,807	\$14,222	\$13,569
Classroom-Salaries and Benefits	\$10,807	\$10,833	\$10,120	\$13,224	\$12,732
Classroom-General Supplies and Textbooks	\$172	\$237	\$424	\$617	\$484
Classroom-Purchased Services	\$120	\$149	\$263	\$381	\$354
Total Support Services	\$2,802	\$2,791	\$2,604	\$3,504	\$3,384
Support Services-Salaries and Benefits	\$2,573	\$2,584	\$2,206	\$2,947	\$2,943
Total Administrative Costs	\$1,800	\$1,841	\$1,900	\$2,559	\$2,283
Administration Salaries and Benefits	\$1,501	\$1,556	\$1,439	\$1,881	\$1,799
Total Operations and Maintenance of Plant	\$2,479	\$2,657	\$2,495	\$3,602	\$3,092
Operations and Maintenance-Salaries and Benefits	\$1,971	\$2,044	\$1,754	\$2,292	\$2,227
Board Contribution to Food Services	\$0	\$104	\$0	\$0	\$0
Total Extracurricular Costs	\$130	\$129	\$130	\$225	\$162
Total Equipment Costs	\$26	\$57	\$61	\$102	\$76
Legal Costs	\$41	\$43	\$71	\$96	\$92
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$407	\$383	\$331	\$434	\$410
Employee Benefits as a percentage of salaries*	36.27%	35.96%	38.55%	38.47%	37.16%

*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 2021-22 revised appropriations and the 2022-23 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	Various Projects-FY22-23-01	\$3,000,000	N	N	
Various	Various Projects FY22-23-02	\$1,000,000	N	N	
Various	Various Projects FY22-23-03	\$1,001,059	N	N	
Roof Replacements	Various Projects FY22-23-04	\$4,462,000	N	N	
Window Replacements	Various Projects FY22-23-05	\$3,033,000	N	N	
Fire Escapes	Various Projects FY22-23-06	\$1,200,000	N	N	
Elevators	Various Projects FY22-23-07	\$3,300,000	N	N	
Science Labs	Various Projects FY22-23-08	\$6,900,000	N	N	
Door Access	Various Projects FY22-23-09	\$4,000,000	N	N	
Districtwide AC	Various Projects FY22-23-10	\$2,105,000	N	N	

Hudson - Jersey City

Advertised Blended Resource SBB Statement

Budget Category	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	3,499,187	4,719,000	0
General Fund Contribution (15-5200)	272,512,314	332,296,814	331,355,270
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	9,522,002	10,929,982	10,929,982
Total SBB Resources	285,533,503	347,945,796	342,285,252
Appropriations:			
Instruction (15-XXX-100-XXX)	185,804,065	219,749,017	220,810,791
Support Services (15-XXX-2XX-XXX)	99,447,312	127,872,204	121,267,795
Equipment (15-XXX-XXX-73X)	282,126	324,575	206,666
Total SBB Appropriations	285,533,503	347,945,796	342,285,252

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