

Hudson - Kearny Town

Notice is hereby given to the legal voters of the Kearny School District, in the County of Hudson, of the State of New Jersey, that a Public Hearing will be held in the 1st Floor Board Room of the Kearny Board of Education, 172 Midland Avenue, Kearny, New Jersey, 07032 on Monday, May 1, 2023 at 6:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2021 Actual	October 15, 2022 Actual	October 13, 2023 Estimated
Pupils On Roll Regular Full-Time	4,695	4,915	4,915
Pupils On Roll Reg Accr. Adult High Sch	0	0	5
Pupils On Roll - Special Full-Time	930	1,012	1,012
Subtotal - Pupils On Roll	5,625	5,927	5,932
Private School Placements	54	48	48
Pupils Sent to Contracted Preschool Prog	31	43	26
Pupils Sent to Other Districts - Reg Prog	0	1	1
Pupils Sent to Other Dists - Spec Ed Prog	9	19	19
Pupils Received	3	1	1
Pupils in State Facilities	1	2	2

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Hudson - Kearny Town
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	55,961,329	57,080,556	58,222,167
Total Tuition	10-1300	79,005	80,000	23,966
Rents and Royalties	10-1910	0	10,000	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	640,291	405,100	700,000
Interest Earned on Maintenance Reserve	10-1XXX	3,949	2,000	10,000
Interest Earned on Capital Reserve Funds	10-1XXX	2,160	1,000	10,000
Total Revenues from Local Sources		56,686,734	57,578,656	58,976,133
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	239,445	239,445	239,445
Extraordinary Aid	10-3131	1,310,736	400,000	400,000
Categorical Special Education Aid	10-3132	5,200,975	5,200,975	5,200,975
Equalization Aid	10-3176	43,443,874	48,457,587	60,803,699
Categorical Security Aid	10-3177	2,040,647	2,040,647	2,040,647
Total Revenues from State Sources		52,235,677	56,338,654	68,684,766
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	247,483	169,846	184,913
Total Revenues from Federal Sources		247,483	169,846	184,913
Budgeted Fund Balance-Operating Budget	10-303	823,056	823,066	823,066
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	1,391,363	1,371,525
Transfers from Other Funds	10-5200	233	0	0
Adjustment for Prior Year Encumbrances		0	2,264,751	0
Actual Revenues (Over)/Under Expenditures		-2,186,350	0	0
Total Operating Budget		107,806,833	118,566,336	130,040,403
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	597,294	350,000	400,000
Scholarship Fund Revenue	20-1770	50,106	50,000	100,000
Other Revenue from Local Sources	20-1XXX	31,578	81,444	0
Total Revenues from Local Sources	20-1XXX	678,978	481,444	500,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	2,142,743	1,206,513	0
Preschool Education Aid	20-3218	1,204,693	4,604,394	4,977,110
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	251,808	0
Other Restricted Entitlements	20-32XX	996,176	448,889	277,587
Total Revenues from State Sources		4,343,612	6,511,604	5,254,697
Revenues from Federal Sources:				
Title I	20-4411-4416	1,781,605	1,725,448	1,466,630
Title II	20-4451-4455	73,586	234,557	199,373
Title III	20-4491-4494	125,049	115,868	98,487
Title IV	20-4471-4474	33,245	132,895	112,960
ARP-IDEA Preschool	20-4409	24,486	0	0
ARP-IDEA Basic	20-4419	288,572	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,337,802	1,370,048	1,164,540
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	542,004	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	45,000	0
Staffing Grant				
ARP-ESSER	20-4540	0	9,681,099	0
CARES Act Education Stabilization Fund	20-4530	2,401	0	0
CRRSA Act-ESSER II	20-4534	2,280,967	2,404,417	0
CRRSA Act-Learning Acceleration Grant	20-4535	171,685	128,999	0
CRRSA Act-Mental Health Grant	20-4536	34,761	10,239	0
ARP Homeless Children and Youth II Grant	20-4546	0	35,052	0
Total Revenues from Federal Sources		6,154,159	16,505,626	3,041,990
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	874,227	893,334
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-22,279	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		27,643	0	0
Total Grants and Entitlements		11,182,113	24,372,901	9,690,021

Repayment of Debt:

(Continued)

Hudson - Kearny Town
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Revenues from Local Sources:				
Local Tax Levy	40-1210	849,491	863,742	226,100
Total Revenues from Local Sources		849,491	863,742	226,100
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	338,709	324,258	0
Total Local Repayment of Debt		1,188,200	1,188,000	226,100
Actual Revenues (Over)/Under Expenditures		45,400	0	0
Total Repayment of Debt		1,233,600	1,188,000	226,100
Total Revenues/Sources		120,222,546	144,127,237	139,956,524
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	874,227	893,334
Total Revenues/Sources Net of Transfers		120,222,546	143,253,010	139,063,190

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Hudson - Kearny Town
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	31,565,142	37,013,382	38,960,997
Special Education-Instruction	11-2XX-100-XXX	6,538,817	7,148,302	7,562,615
Basic Skills/Remedial-Instruction	11-230-100-XXX	682,506	745,071	787,994
Bilingual Education-Instruction	11-240-100-XXX	2,192,562	2,552,299	3,148,937
Vocational Programs-Local-Instruction	11-3XX-100-XXX	319,738	347,179	365,034
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	179,071	204,593	226,199
School-Sponsored Athletics-Instruction	11-402-100-XXX	996,696	1,226,103	1,283,044
Summer School	11-422-XXX-XXX	56,237	58,856	58,857
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,817,838	4,711,302	5,261,834
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	21,598	42,258	49,000
Undistributed Expenditures-Health Services	11-000-213-XXX	1,008,796	1,151,628	1,276,801
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	593,833	690,000	690,000
Undistributed Expenditures-Guidance	11-000-218-XXX	1,637,575	1,850,911	1,868,729
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,209,772	2,355,588	2,528,258
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	348,446	693,810	849,289
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	383,750	504,492	544,602
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	54,175	67,000	69,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,554,681	2,035,729	2,087,276
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	5,700,145	6,409,550	6,352,231
Undistributed Expenditures-Central Services	11-000-251-XXX	669,870	875,660	821,150
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	997,199	1,188,169	1,173,416
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	9,674,460	10,181,094	13,430,961
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,999,898	2,689,580	3,165,512
Personal Services-Employee Benefits	11-XXX-XXX-2XX	17,821,143	19,585,254	21,951,433
Undistributed Expenditures-Food Services	11-000-310-930	0	345,000	75,000
Total Undistributed Expenditures		48,493,179	55,377,025	62,194,492
Interest Earned on Maintenance Reserve	10-606	3,949	2,000	10,000
Increase In Maintenance Reserve	10-606	383,684	0	0
Total General Current Expense		91,411,581	104,674,810	114,598,169
Capital Expenditures:				
Equipment	12-XXX-XXX-730	180,506	406,565	0
Facilities Acquisition and Construction Services	12-000-400-XXX	727,013	2,582,080	3,866,401
Increase In Capital Reserve	10-604	7,015,810	0	0
Interest Deposit to Capital Reserve	10-604	2,160	1,000	10,000
Total Capital Outlay		7,925,489	2,989,645	3,876,401
Special Schools:				
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	265	20,000	60,000
Total Adult Education-Local	13-602-X00-XXX	265	20,000	60,000
Total Special Schools	13-XXX-XXX-XXX	265	20,000	60,000
Transfer of Funds to Charter Schools	10-000-100-56X	8,469,498	10,881,881	11,505,833
General Fund Grand Total		107,806,833	118,566,336	130,040,403
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	31,578	81,444	0
Student Activity Fund	20-475-XXX-XXX	575,015	350,000	400,000
Scholarship Fund	20-476-XXX-XXX	77,749	50,000	100,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,760,442	2,981,138	2,814,569
Support Services	20-218-200-XXX	1,300,575	2,530,528	2,839,875
Facility Acquisition and Construction Services	20-218-400-XXX	286,419	1,173,468	216,000
Total Preschool Education Aid	20-218-XXX-XXX	3,347,436	6,685,134	5,870,444
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,588	10,098	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	3,890	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	2,478	8,042	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,552	17,360	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,418	6,426	0
Nonpublic Security Aid	20-XXX-XXX-XXX	22,750	31,775	0
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	251,808	0
Other	20-XXX-XXX-XXX	943,390	371,298	277,587
Total Other State Projects		996,176	700,697	277,587
(Continued)				

Hudson - Kearny Town
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Total State Projects	20-XXX-XXX-XXX	4,343,612	7,385,831	6,148,031
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,781,605	1,725,448	1,466,630
Title II	20-XXX-XXX-XXX	73,586	234,557	199,373
Title III	20-XXX-XXX-XXX	125,049	115,868	98,487
Title IV	20-XXX-XXX-XXX	33,245	132,895	112,960
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,337,802	1,370,048	1,164,540
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	288,572	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	24,486	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	2,401	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	2,280,967	2,404,417	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	171,685	128,999	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	34,761	10,239	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	9,681,099	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	542,004	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	0	35,052	0
Total Federal Projects	20-XXX-XXX-XXX	6,154,159	16,505,626	3,041,990
Total Special Revenue Funds		11,182,113	24,372,901	9,690,021
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,233,600	1,188,000	226,100
Total Debt Service Funds		1,233,600	1,188,000	226,100
Total Expenditures/Appropriations		120,222,546	144,127,237	139,956,524
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	874,227	893,334
Total Expenditures Net of Transfers		120,222,546	143,253,010	139,063,190

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Hudson - Kearny Town
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	4,947,252	5,748,818	3,089,746	2,292,906
(Repayment of Debt)	45,400	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	6,176,505	13,194,475	13,669,235	12,307,710
--Adult Education Programs	53,932	55,343	26,226	0
--Maintenance Reserve	3,772,775	4,160,408	4,162,408	4,172,408
--Legal Reserve	583,411	0	0	0
--Unemployment Fund	913,891	915,565	915,565	915,565
--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	404,621	426,900	426,900	426,900
--Scholarship Fund	765,546	737,903	737,903	737,903
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Hudson - Kearny Town
Advertised Per Pupil Cost Calculations

	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,621	\$17,460	\$19,914	\$19,025	\$20,648
Total Classroom Instruction	\$9,931	\$10,867	\$12,483	\$11,960	\$12,773
Classroom-Salaries and Benefits	\$9,455	\$10,368	\$11,622	\$10,977	\$11,743
Classroom-General Supplies and Textbooks	\$149	\$293	\$468	\$616	\$586
Classroom-Purchased Services	\$326	\$206	\$393	\$367	\$444
Total Support Services	\$1,497	\$1,630	\$2,050	\$1,944	\$2,074
Support Services-Salaries and Benefits	\$1,318	\$1,416	\$1,720	\$1,631	\$1,722
Total Administrative Costs	\$2,128	\$2,221	\$2,411	\$2,459	\$2,459
Administration Salaries and Benefits	\$1,932	\$2,026	\$2,131	\$2,074	\$2,134
Total Operations and Maintenance of Plant	\$1,840	\$2,216	\$2,538	\$2,245	\$2,934
Operations and Maintenance-Salaries and Benefits	\$1,217	\$1,373	\$1,528	\$1,426	\$1,704
Board Contribution to Food Services	\$0	\$0	\$68	\$65	\$14
Total Extracurricular Costs	\$209	\$274	\$325	\$317	\$336
Total Equipment Costs	\$19	\$91	\$234	\$296	\$40
Legal Costs	\$8	\$8	\$17	\$25	\$23
Employee Benefits as a percentage of salaries*	28.77%	30.46%	31.81%	31.01%	32.50%

*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 2022-23 revised appropriations and the 2023-24 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 - Kearny Town
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
HVAC UPGRADES	HVAC FRANKLIN/ROOSEVELT	\$1,371,525	N	N	
To inspect roofing for repair/replacement	2410- Roof Repair/Replacement	\$2,300,000	N	N	

The complete budget will be on file and open to examination at the Kearny Board of Education, 172 Midland Avenue, Kearny, New Jersey 07032, Hudson County New Jersey between the hours of 8:30 am and 3:30 pm Monday through Friday, excluding holidays.

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Statement of Purpose
Kearny Board of Education

The Kearny Board of Education is home to 5,096 students that are educated in five (5) elementary schools, one (1) Middle School and one (1) High School. The age of these buildings, vary from 1921 to present and are in need of improved ventilation and air conditioning.

In preparation for this project, the district has contracted the following professional services in a process of due diligence and has received a feasibility study and cost estimate for the projects(s):

A & J Consulting Services

The estimated cost for the total project is \$14,400,000. \$8,000,000 will be used from the ARP Grant (American Rescue Plan). The remaining \$6,400,000 will be acquired through a lease/purchase agreement. This will allow the district to pay the \$6,400,000 in five (5) years. The annual payments will be paid with Capital Reserve funds withdrawn every year. The estimated withdrawal, yearly, will be \$1,371,525 As a result of this capital improvement, the district will utilize classrooms during the summer months to address closing the learning loss gap, while providing enrichment classes and programs to handle students' social and emotional needs.

The timeline for the project will be July 1, 2022 to June 30, 2023.