

Essex - City of Orange Twp

Notice is hereby given to the legal voters of the ORANGE PUBLIC school district, in the County of ESSEX, of the State of New Jersey, that a Public Hearing will be held at the Lincoln Avenue School 261 Lincoln Avenue Orange NJ 07050, on (Friday, May 4, at 6:00 PM), for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

<b>Enrollment Categories</b>	<b>October 14, 2016 Actual</b>	<b>October 13, 2017 Actual</b>	<b>October 15, 2018 Estimated</b>
Pupils On Roll Regular Full-Time	4,747	4,759	4,511
Pupils On Roll - Special Full-Time	664	643	618
Pupils On Roll - Special Shared-Time	5	0	0
Subtotal - Pupils On Roll	5,416	5,402	5,129
Private School Placements	69	47	0
Pupils Sent to Contracted Preschool Prog	493	460	0
Pupils Sent to Other Districts - Reg Prog	4	1	443
Pupils Sent to Other Dists - Spec Ed Prog	29	28	26
Pupils Received	4	10	10
Pupils in State Facilities	2	5	5

Essex - City of Orange Twp  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,926,140	12,164,664	12,164,664
Total Tuition	10-1300	61,184	140,000	200,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,182,242	170,000	261,000
Subtotal - Revenues From Local Sources		13,169,566	12,474,664	12,625,664
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	568,151	568,151	1,195,106
Extraordinary Aid	10-3131	604,749	432,340	600,000
Categorical Special Education Aid	10-3132	2,919,794	2,919,794	4,633,802
Educational Adequacy Aid	10-3175	7,152,931	7,152,931	7,152,931
Equalization Aid	10-3176	61,067,087	62,244,876	63,149,604
Categorical Security Aid	10-3177	1,858,563	1,858,563	2,473,511
Under Adequacy Aid	10-3180	265,589	265,589	0
Parcc Readiness Aid	10-3181	49,800	49,800	0
Per Pupil Growth Aid	10-3182	49,800	49,800	0
Professional Learning Community Aid	10-3183	52,570	52,570	0
Host District Support Aid	10-3184	36,410	40,403	0
Subtotal - Revenues From State Sources		74,625,444	75,634,817	79,204,954
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	229,503	145,436	143,663
ARRA/SEMI Revenue	10-4210	20,444	0	0
Subtotal - Revenues From Federal Sources		249,947	145,436	143,663
Budgeted Fund Balance - Operating Budget	10-303	0	2,000,000	2,600,000
Adjustment For Prior Year Encumbrances		0	3,347,694	0

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Actual Revenues (Over)/Under Expenditures		-3,216,083	0	0
Total Operating Budget		84,828,874	93,602,611	94,574,281
<b>Grants and Entitlements:</b>				
Interest On Investments	20-1510	0	35,000	45,000
Other Revenue From Local Sources	20-1XXX	233,775	0	0
Total Revenues From Local Sources	20-1XXX	233,775	35,000	45,000
<b>Revenues from State Sources:</b>				
Preschool Education Aid - Pr Yr Carryover	20-3218	385,543	530,144	654,798
Preschool Education Aid	20-3218	9,617,637	10,228,680	10,277,833
Other Restricted Entitlements	20-32XX	85,395	0	0
Total Revenues From State Sources		10,088,575	10,758,824	10,932,631
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	1,863,928	1,400,000	2,239,780
Title II	20-4451-4455	306,709	348,423	289,901
Title III	20-4491-4494	142,226	141,283	141,283
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,354,720	1,043,799	1,400,585
Other	20-4XXX	557,119	0	0
Total Revenues From Federal Sources		4,224,702	2,933,505	4,071,549
Transfers From Operating Budget-Prek	20-5200	0	0	445,094
Transfers From Operating Budget-Prek (Special Education)	20-5200	647,504	0	0
Total Grants And Entitlements		15,194,556	13,727,329	15,494,274
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	0	0	116,644
Total Revenues From Local Sources		0	0	116,644
Total Local Repayment Of Debt		0	0	116,644
Total Repayment Of Debt		0	0	116,644

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Total Revenues/Sources		100,023,430	107,329,940	110,185,199
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	0	0	445,094
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	647,504	0	0
Total Revenues/Sources Net of Transfers		99,375,926	107,329,940	109,740,105

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Essex - City of Orange Twp  
Advertised Appropriations

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,518,866	3,920,471	5,444,982
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	48,336	60,000	65,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	413,247	409,215	445,648
Community Services Programs/Operations	11-800-330-XXX	23,998	95,605	50,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	5,601,755	7,254,777	7,058,458
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	800	40,000	42,000
Undist. Expenditures - Health Services	11-000-213-XXX	6,596	15,600	131,151
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	0	20,000	20,000
Undist. Expenditures - Guidance	11-000-218-XXX	29,742	28,177	27,852
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,829,170	2,900,877	2,854,045
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	2,823,241	2,920,057	2,724,795
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	98,676	115,075	115,075
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	269,467	190,236	361,516
Undist. Expend.-Support Serv.- Gen. Admin.	11-000-230-XXX	1,214,093	1,695,002	1,229,397
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	134,679	62,945	226,647
Undist. Expend. - Central Services	11-000-251-XXX	1,912,908	2,637,818	2,663,334
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	974,689	1,051,635	477,925
Undist. Expend.-Oper. And Maint.	11-000-26X-XXX	6,457,646	8,456,839	7,491,143

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Of Plant Serv.				
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,983,866	3,652,741	3,319,000
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	2,971,580	3,770,901	3,698,933
Undistributed Expenditures-Food Services	11-000-310-930	0	50,000	150,000
Total Undistributed Expenditures		28,308,908	34,862,680	32,591,271
Total General Current Expense		32,313,355	39,347,971	38,596,901
Capital Expenditures:				
Equipment	12-XXX-XXX-730	43,309	156,145	95,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	480,473	615,000	1,081,140
Total Capital Outlay		523,782	771,145	1,176,140
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	145,074	155,000	280,000
Total Summer School	13-422-X00-XXX	145,074	155,000	280,000
Total Special Schools	13-XXX-XXX- XXX	145,074	155,000	280,000
Transfer Of Funds To Charter Schools	10-000-100-56X	3,111,861	2,972,421	3,424,792
General Fund Contribution To SBB	10-000-520-930	48,734,802	50,356,074	51,096,448
General Fund Grand Total		84,828,874	93,602,611	94,574,281
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX- XXX	233,775	35,000	45,000
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	2,105,557	2,266,867	2,310,215
Support Services	20-218-200-XXX	8,537,995	8,455,870	9,027,104
Fac Acquisition And Constr. Services	20-218-400-XXX	7,132	36,087	40,406
Total Preschool Education Aid	20-218-XXX-XXX	10,650,684	10,758,824	11,377,725
Other State Projects:				

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Other	20-XXX-XXX-XXX	85,395	0	0
Total Other State Projects		85,395	0	0
Total State Projects	20-XXX-XXX-XXX	10,736,079	10,758,824	11,377,725
Federal Projects:				
Title I	20-XXX-XXX-XXX	941,422	350,000	895,912
Title II	20-XXX-XXX-XXX	30,095	98,423	39,901
Title III	20-XXX-XXX-XXX	23,618	26,283	141,283
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,354,720	1,043,799	1,400,585
Other	20-XXX-XXX-XXX	557,119	0	0
Contribution To SBB - Other Federal Projects	20-XXX-520-930	1,317,728	1,415,000	1,593,868
Total Federal Projects	20-XXX-XXX-XXX	4,224,702	2,933,505	4,071,549
Total Special Revenue Funds		15,194,556	13,727,329	15,494,274
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	0	0	116,644
Total Debt Service Funds		0	0	116,644
Total Expenditures/Appropriations		100,023,430	107,329,940	110,185,199
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	0	0	445,094
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	647,504	0	0
Total Expenditures Net of Transfers		99,375,926	107,329,940	109,740,105

Essex - City of Orange Twp  
Advertised Recapitulation of Balances

<b>Budget Category</b>	<b>Audited Balance 06-30-2016</b>	<b>Audited Balance 06-30-2017</b>	<b>Estimated Balance 06-30-2018</b>	<b>Estimated Balance 06-30-2019</b>
Unrestricted:				
--General Operating Budget	1,875,720	4,092,823	2,299,615	1,699,615
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,823,337	2,104,483	2,104,483	104,483
--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



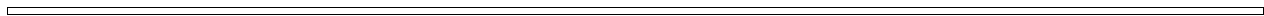
Essex - City of Orange Twp  
Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2015-16 Actual Costs</b>	<b>2016-17 Actual Costs</b>	<b>2017-18 Original Budget</b>	<b>2017-18 Revised Budget</b>	<b>2018-19 Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$16,092	\$15,052	\$15,950	\$16,615	\$17,609
Total Classroom Instruction	\$8,933	\$8,604	\$9,017	\$9,242	\$10,185
Classroom-Salaries and Benefits	\$8,032	\$7,872	\$8,377	\$8,569	\$9,301
Classroom-General Supplies and Textbooks	\$298	\$282	\$347	\$356	\$605
Classroom-Purchased Services	\$604	\$450	\$294	\$317	\$279
Total Support Services	\$2,990	\$2,833	\$2,955	\$3,020	\$3,210
Support Services-Salaries and Benefits	\$2,656	\$2,493	\$2,598	\$2,641	\$2,823
Total Administrative Costs	\$2,108	\$1,922	\$2,058	\$2,182	\$2,160
Administration Salaries and Benefits	\$1,516	\$1,531	\$1,526	\$1,551	\$1,685
Total Operations and Maintenance of Plant	\$1,838	\$1,527	\$1,717	\$1,956	\$1,803
Operations and Maintenance-Salaries and Benefits	\$1,075	\$349	\$387	\$393	\$349
Board Contribution to Food Services	\$0	\$0	\$10	\$10	\$31
Total Extracurricular Costs	\$207	\$150	\$174	\$176	\$191
Total Equipment Costs	\$71	\$17	\$39	\$39	\$38
Legal Costs	\$47	\$50	\$32	\$54	\$35
Employee Benefits as a percentage of salaries*	28.82%	31.11%	34.35%	35.59%	33.08%

\*Does not include pension and social security paid by the State on-behalf of the district.

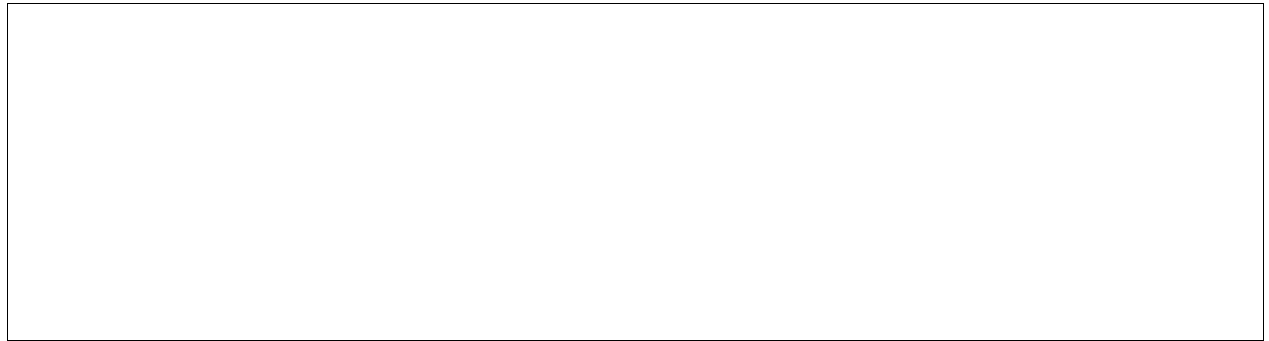
\*\* Federal and State funds in the blended resource school-based budgets.

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 2017-18 revised appropriations and the 2018-19 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.



Essex - City of Orange Twp  
Capital Projects

<b>Description/Activity</b>	<b>Project Number</b>	<b>Dollar Amount</b>	<b>Eligible for Grant</b>	<b>Request to Exceed Referendum</b>	<b>Funding Source for Request to Exceed Referendum</b>
Architect Design Fees	001	\$1,066,140	N	N	
Lease of Facilities STEM SCH, Scholars, CIAO,& P3	002	\$15,000	N	N	



Essex - City of Orange Twp  
Advertised Blended Resource SBB Statement

<b>Budget Category</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
<b>Resources:</b>			
Adjustment for Prior Year Encumbrances	557,700	0	0
General Fund Contribution (15-5200)	48,734,802	50,356,074	51,096,448
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	1,317,728	1,415,000	1,593,868
<b>Total SBB Resources</b>	<b>50,610,230</b>	<b>51,771,074</b>	<b>52,690,316</b>
<b>Appropriations:</b>			
Instruction (15-XXX-100-XXX)	30,040,638	29,978,490	31,217,900
Support Services (15-XXX-2XX-XXX)	20,110,588	21,783,834	21,424,517
Equipment (15-XXX-XXX-73X)	37,052	8,750	47,899
<b>Total SBB Appropriations</b>	<b>50,188,278</b>	<b>51,771,074</b>	<b>52,690,316</b>

The complete budget will be on file and open to examination at the Board Administration Building (Business Office, 451 Lincoln Avenue Orange NJ 07050, Essex County New Jersey between the hours of 8:30 AM and 4:00 PM Monday through Friday, excluding holidays.