



Orange

Public Schools

Good to Great

2020-2021

Virtual

BUDGET HEARING PRESENTATION

May 5, 2020 7:00 PM

Dr. Gerald Fitzhugh II

Superintendent of Schools

Mr. Adekunle James

Business Administrator



BOARD MEMBERS & ADMINISTRATION

BOARD MEMBERS:

Mr. Tyrone Tarver, Board President

Ms. Brenda Daughtry, Vice President

Ms. Cristina Mateo, Member

Mr. Jeffrey Wingfield, Member

Mr. Siaka Sherif, Member

Mr. Derrick Henry, Member

Ms. Shawneque Johnson, Member

Ms. Sueann Gravesande, Member

Ms. Guadalupe Cabido, Member

ADMINISTRATION:

Dr. Gerald Fitzhugh II, Superintendent of Schools

Mr. Adekunle James, School Business Administrator/Board Secretary

SECTIONS

- I. BOARD MEMBERS AND ADMINISTRATION
- II. HIGHLIGHTS OF 2020-2021 BUDGET
- III. STATE AID SUMMARY
- IV. 2 YEARS REVENUE COMPARISON
- V. CHART SHOWING % OF GEN. FUND REVENUE
- VI. CUMULATIVE UNDERFUNDING
- VII. DISTRICT'S ADEQUACY STATUS
- VIII. SUMMARY OF REVENUES & APPROPRIATION
- IX. HOW BUDGET INCREASE WAS SPENT
- X. BUDGETED APPROPRIATION – Curriculum & Instruction
- XI. PER PUPIL COST COMPARISON
- XII. TAX ASSESSMENT ANALYSIS

HIGHLIGHTS OF 2020-2021 BUDGET

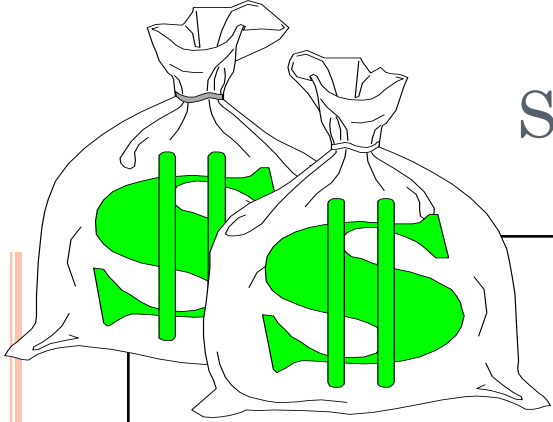
The District received an increase of only \$5.8 million in State Aid over prior year. However, we were under-funded (below adequacy by approx. over \$ 30 million).

In order to maintain our instructional standards and students' achievement, creativity in financial planning and our operational focus became very imperative.

Key Highlights of 2020/21 budget are as follows:


- ❑ Investing more resources in schools.
- ❑ Investing more in scientifically research-based programs.
- ❑ *Strengthening instructions by investing in PD, Instructional Technology & employing best practices.*
- ❑ *Improving efficiency in operations, prudent fiscal management & effective strategic planning.*
- ❑ *Smart facilities maintenance planning (effective preventive maintenance)*

STATE AID SUMMARY



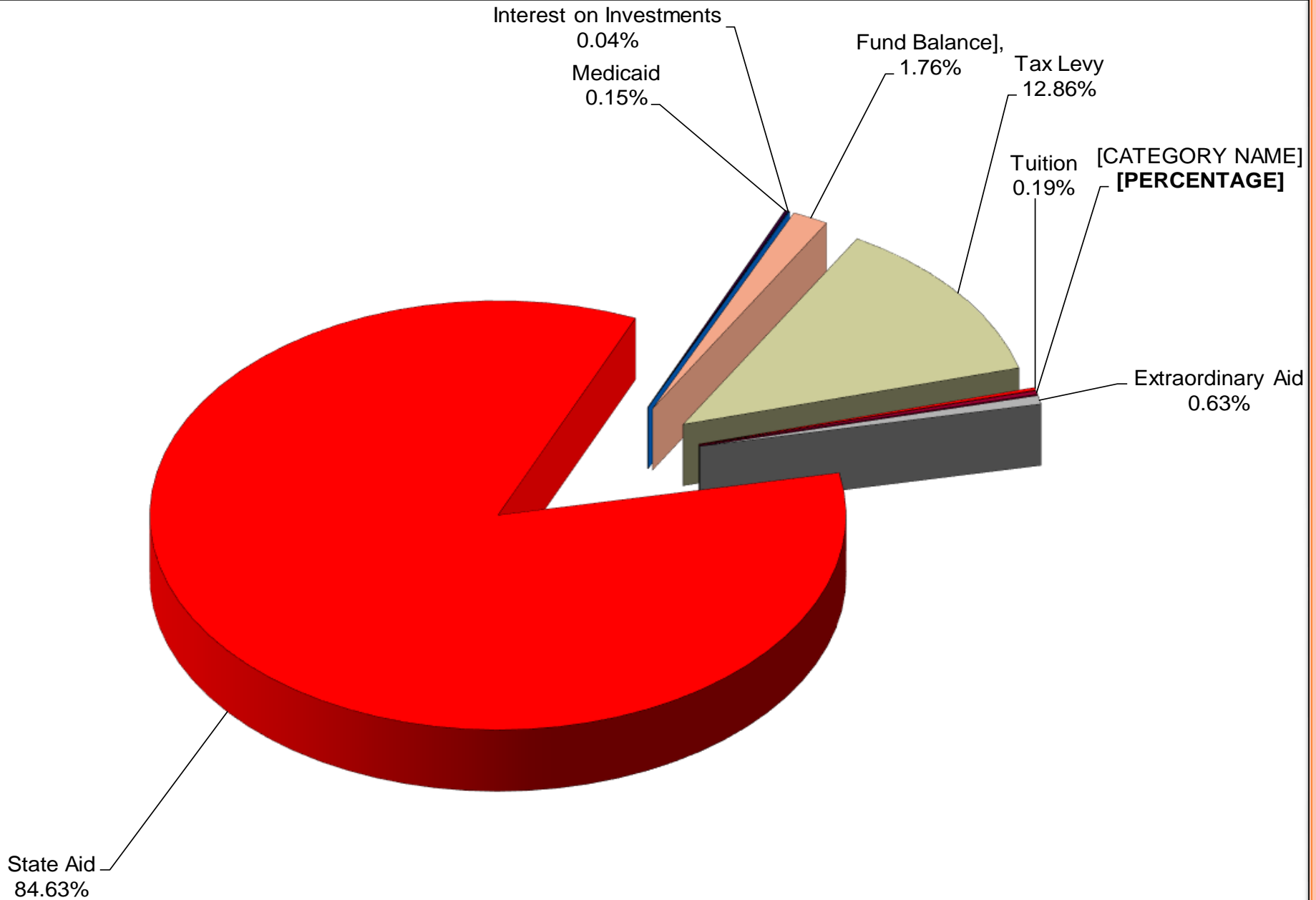
	2019-20	2020-21
Categorical Special Ed Aid	\$ 4,633,802	\$ 4,633,802
Education Adequacy Aid	7,152,931	7,152,931
Equalization Aid	65,666,699	71,528,808
Categorical Security Aid	2,473,511	2,473,511
Categorical Transportation Aid	1,195,106	1,195,106
Under Adequacy Aid	-	-
Host District Aid	-	-
TOTAL	\$ 81,122,049	\$ 86,984,158

2 YEAR'S REVENUE COMPARISON



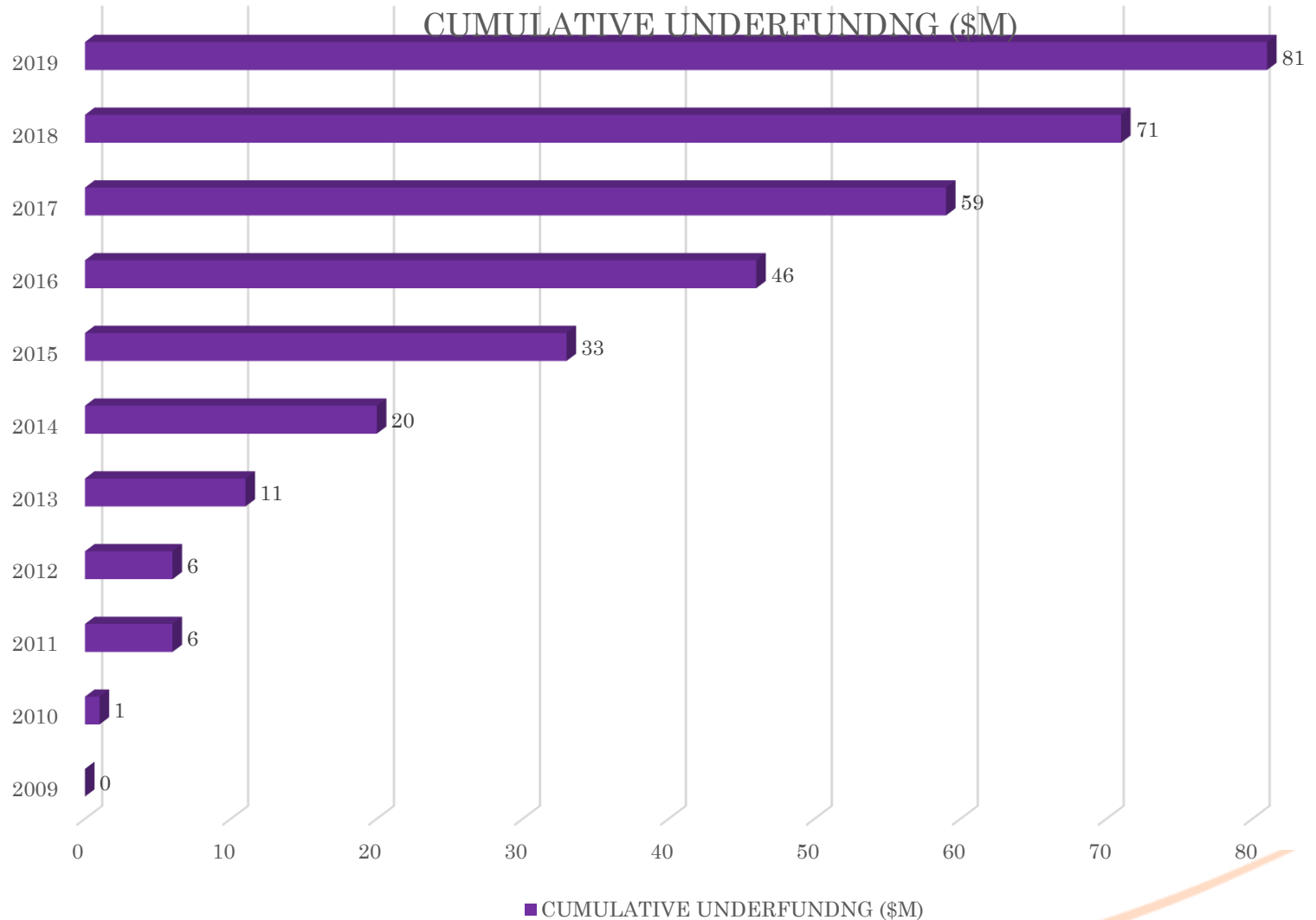
REVENUE SOURCE	2019-20	2020-21	\$Change 19/20 Vs 20/21
Local Tax levy	\$12,407,957	\$12,768,626	\$ 360,669
Tuition	200,000	200,000	-
Miscellaneous	261,000	261,000	-
State Aid	81,122,049	86,984,158	5,862,109
Extraordinary Aid	600,000	650,000	50,000
Semi Medicaid	151,255	157,914	6,659
Interest on Investments	45,000	45,000	-
Budgeted Fund Balance	1,700,000	1,773,249	73,249
TOTAL BUDGET	\$ 96,487,261	\$ 102,839,947	\$ 6,352,686

% OF GEN. FUND REVENUE BY SOURCE 2020 - 2021



ORANGE PUBLIC SCHOOLS CUMULATIVE UNDERFUNDING

EDUCATION LAW CENTER (ELC)



REPORT OF DISTRICT STATUS ABOVE OR AT OR BELOW EXPECTED TAX LEVY

District's Budgeted Adequacy Spending:

A. 2020-21 General Fund Levy	\$ 12,768,626
B. Equalization Aid	\$ 71,526,808
C. Total Budgeted Adequacy Spending (A+ B)	\$ 84,295,434
D. District's Adequacy Budget	\$ 114,342,587
E. Excess Amount (C – D)	\$ 30,047,153

SUMMARY OF REVENUES & APPROPRIATIONS

Revenues:

Local Sources	\$ 15,002,875
State Aid	\$ 86,984,158
Extraordinary Aid	\$ 650,000
Federal (Medicaid Asst. Program)	\$ <u>157,914</u>
Total Revenues	<u>\$ 102,794,947</u>

Appropriations:

Fund 11-Current Expense	\$ 41,620,348
Transfer to Charter Schools	\$ 3,441,679
Fund 12-Capital Outlay	\$ 1,275,014
Fund 13-Special Schools	\$ 420,620
Fund 15- Whole School Reform	\$ 57,537,286
(Fund 20) Contribution to WSR	<u>(\$ 1,500,000)</u>
Total Appropriations	<u>\$ 102,794,947</u>

NET

\$ -

HOW BUDGET MAJOR INCREASE WAS SPENT

<u>New Positions</u>	(FTE)	
Admin. Level - District	1	\$ 170,000
Instructional Positions	10	<u>\$ 919,236</u>
		\$ 1,089,236

Expenditure Increases over PY

<input type="checkbox"/> <i>Salaries - Fund 11</i>	<i>\$ 2,364,166</i>
<input type="checkbox"/> <i>Salaries - Fund 15</i>	<i>1,959,650</i>
<input type="checkbox"/> <i>Benefits - Fund 11</i>	<i>534,856</i>
<input type="checkbox"/> <i>Benefits - Fund 15</i>	<i>143,338</i>
<input type="checkbox"/> <i>Capital Outlay – Fund 12</i>	<u><i>275,014</i></u>
TOTAL	<u>\$ 6,366,260</u>

DR. TERRI RUSSO

CURRICULUM & INSTRUCTION

SOCIAL STUDIES

HEALTH/PHYSICAL EDUCATION & CTE

VISUAL & PERFORMING ARTS

MS. KAREN HARRIS

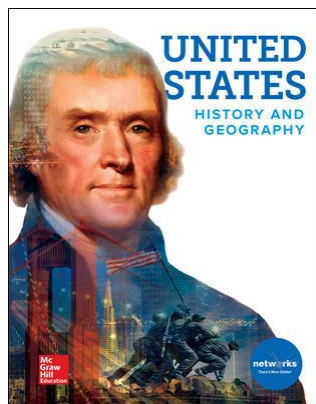
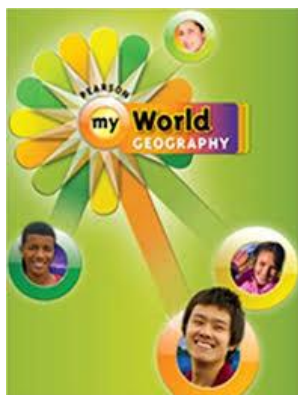
ENGLISH LANGUAGE ARTS AND TESTING

DR. TINA POWELL

MATHEMATICS, SCIENCE, & STEM

Social Studies

- Updated Texts
 - Grade 6
 - United States History I (grade 10)
 - United States History II (grade 11)



Current textbook resources are out of date and replacement copies are no longer available. History moves on, and updated texts are more inclusive of the voices of marginalized and indigenous people.

\$55,729.00

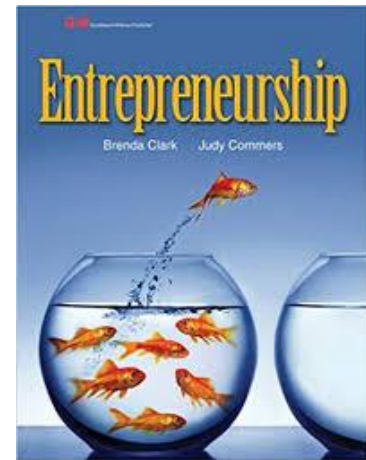
Health/Physical Education and CTE

- Health/PE
 - Additional materials for new NJSLS Mandates, including Financial Literacy in Health and Physical Education
 - Additional PE supplies

\$1,500 increase in materials and supplies with reallocation from office supplies

- CTE
 - Entrepreneurship course texts
 - This is the third and last course in the NJDOE approved Program.

\$9,000



Visual and Performing Arts

- Music supplies, including instruments and sheet music The Mighty Marching Tornadoes has increased from approximately 25 members to over 100 members . Similarly the K-8 programs have increased. Prices were negotiated.

- \$20,000 increase

Trumpets	199	8	1592
Clarinets	199	8	1592
Baritone	750	2	1500
Alto Sax	499	8	3992
Flutes	199	8	1592
Trombone	199	8	1592
Tuba	2500	2	5000
Violin Bows	36	8	288
Oboe	1750	1	1750
Vocal Sheet Music	1100	1	1100

- Marching Band -additional uniforms
 - \$3,000 increase
- Field trips- increased participation in competitions
 - \$2,750 increase
- Ceramics- kiln repairs and clay
 - \$5,000



Through reallocation, the total increase for the department is \$2,750.

K-2 HMH Into Reading Curricular Resource

For SY' 2020-2021

Karen F. Harris

Director of English Language Arts and Testing

Why now?

We currently use 5 different resources: Read Aloud Project from Council of Great City Schools, Lucy Calkins Units of Study (writing), Michael Heggerty Phonemic/Phonological Awareness, iRead, Scholastic text sets and decodable texts

1. Approaching end of 5 year window for curriculum revamping
2. Need for a singular comprehensive cohesive course of study that intentionally incorporates supports for: developing readers and writers, ELLS, and Special Education students - we are currently using a multiple, varied sources to meet these instructional needs

How much? \$261,023.94 covers all materials & 3yr online licenses

What was the Process?

1. RFP issued in December
2. Committee convened in late January for training on the Instructional Materials Evaluation Tool (IMET) and received materials
3. One week to review materials and complete IMET survey
4. Top 3 vendors invited to present and unpack the curricular resources. (HMH Into Reading, EL Education, Great Minds/Wilson Reading)
5. Committee engaged in probing Q&A session with each vendor
6. Committee members ranked the top 3 selections - *HMH Into Reading* was ranked number 1
7. February 11th the committee presented findings to Superintendent

Who was on the committee?

- Representation from General Education, Special Education, and Bilingual Education at teacher and administrator levels
- 19 teachers service K-2 grade levels
 - (18 classroom and 1 coach)
- 6 administrators
 - 1 Director, 1 Principal, 1 Asst. Principal, 3 Supervisors

Training Materials

- Acheivethecore.org Instruction Materials Evaluation Tool (IMET)
- Science of Reading
- New Jersey Student Learning Standards for ELA

Interventions and Differentiation

Teachers can individualize instruction and practice as needed, inclusive of Special Ed and multilingual learners.

Student practice

The screenshot shows the Edmentum student practice interface. At the top, there is a navigation bar with "Discover", "Create", "Assignments", "Data & Reports", and "Groups". Below this, the page title is "HMH Into Reading Grade 01 Intervention". A search icon is visible in the top right. On the left, there are filter options for "Table of Contents", "Audience" (with "Teacher" selected), and "Component". The main content area displays two intervention cards. The first card is for "Read and Respond Journal Pam and Fan" (Module 1: Nice to Meet You > Week 1: Try This!) with 66 standards and "Show Details" and "Add to Plan" buttons. The second card is for "Read and Respond Journal Bad Cat" (Module 1: Nice to Meet You > Week 2: My School Trip / A Kid's Guide to Friends) with 134 standards and "Show Details" and "Add to Plan" buttons. A "Filters" section with a "reset" button is also visible.

Teacher support

The screenshot shows the Edmentum teacher support page for "Reading Strategies". The page title is "Reading Strategies". The main content area is titled "Reading Strategies" and contains several sections of text. The first section is "Thick and Thin", which describes a strategy where students develop a list of "thin" questions and a list of "thick" questions about a topic, text, or person. The second section is "Two Likes and a Dislike", which describes a strategy where students discuss two things they like and one they dislike from a text. The third section is "Two-Word Technique", which describes a strategy where students choose two words from a teacher-provided word bank that tell something important about the text. The fourth section is "What Pops Out?", which describes a strategy where students identify any text features that stand out (title, headings, illustrations, photos, graphs, charts, etc.). The fifth section is "Who Am I?", which describes a strategy where students draw a sketch of a character or person from the text. The sixth section is "Write Something", which describes a strategy where students silently read a section of a text and then write something about what they just read. The page also includes a footer with "Grade 1 | Reading Strategies" and "© Edmentum - All rights reserved."

“It is important that students see themselves throughout the interaction with the materials.”

Smart Read
Read Together

Kids Speak Up!

Why is the place where you live great?

I think my town is great!
It has a big park.
We can play ball.

I like my town because it has a library. I get tons of books!

The workers make my town great. Firefighters put out fires FAST!

I love my town!
It has a lake.
My dad and I go fishing.

96

97

Play Audio Review Notes More

The screenshot displays a digital reading application interface. At the top, there are navigation icons for 'Play Audio', 'Review', 'Notes', and 'More'. The main content area features a colorful map of a town with winding roads, houses, trees, a library, a fire station, and a lake. Three children are shown interacting with the map: a boy with a soccer ball, a girl pointing at a fire station, and a boy by a lake. Each child has a text box describing their town. The page numbers '96' and '97' are visible at the bottom corners of the map area.



Office of Mathematics, Science, & STEM

Budget

2020-2021

Mathematics



Teacher Certifications via NJCTL; Nat'l Board Sponsorship; Fellowships (ex: Fulbright; Long-term PD costs (ex: TCNJ, Rutgers, Drexel)

Science

New

**Introducing S2S Districtwide
Vlabs
ISAACS**

\$105K

New

**NGSS-alignment
Curriculum & Assessment
Writing**

\$25K

New

**Introducing Fellowships
and Certification Options
for Teachers**

20K

STEM/STEM Academy

Tuition Costs

- MTH 110
- MTH 111
- MTH 112
- CHEM 125/A
- HUM 101
- HUM 102
- CS 100

\$120K

New

PLTW Courses

- Biomedical Innovations
- Engineering Design & Development
- CyberSecurity

\$29.5K

STEM - Districtwide

New

APPLE INITIATIVE

- Intro to Computer Science
- Graphic Design

\$35K

New
APPLE LAB
Furnishings

\$9.6K

Robotics

- Supplies
- Registrations
- Training

\$28K

Summer Programming

NJIT STEM Camp

Grades 4 - 12

\$13K

**Grade 8
Readiness Bridge**

\$3.5K

**Algebra II
Intensive**

\$2.8K

STEM GATEWAY CAMP

\$1.5K

Robotics Camps

- **FIRST**
- **FRC**

\$28K

Other



BUDGETED APPROPRIATION

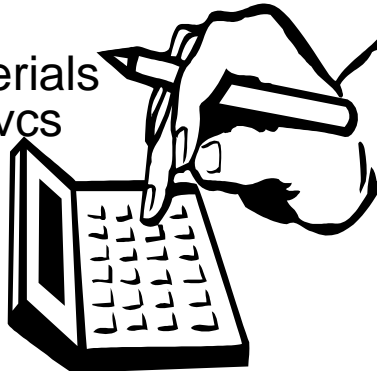
Non-Discretionary Costs:

% of Costs

▪ Salaries, Stipends etc.	\$ 54,371,021	52.89 %
▪ Health & Dental Benefits	14,083,345	13.70%
▪ Social Security/Other Retirement	2,194,600	2.13%
▪ Tuition	6,775,978	6.59%
▪ Buildings & Grounds (Maintenance)	4,806,300	4.68 %
▪ Pupil Transportation	3,740,000	3.64%
▪ Utilities	2,319,868	2.26%
▪ Charter Schools	3,441,679	3.35%
▪ Information Technology	1,156,158	1.12%
▪ Liability & Workmen's Comp Insurance	811,000	0.79%
▪ Equipment Lease	920,000	0.89%
	<u>\$ 94,619,949</u>	<u>92.00%</u>

Discretionary Costs:

▪ Textbooks, Supplies & Materials	\$ 3,863,817	3.76%
▪ Consultants/Other Purch Svcs	2,417,446	2.35%
▪ Capital Outlay	1,275,014	1.24%
▪ Summer Program	420,620	0.41%
▪ Others	198,101	0.19%
	<u>\$ 8,174,998</u>	<u>8.00%</u>



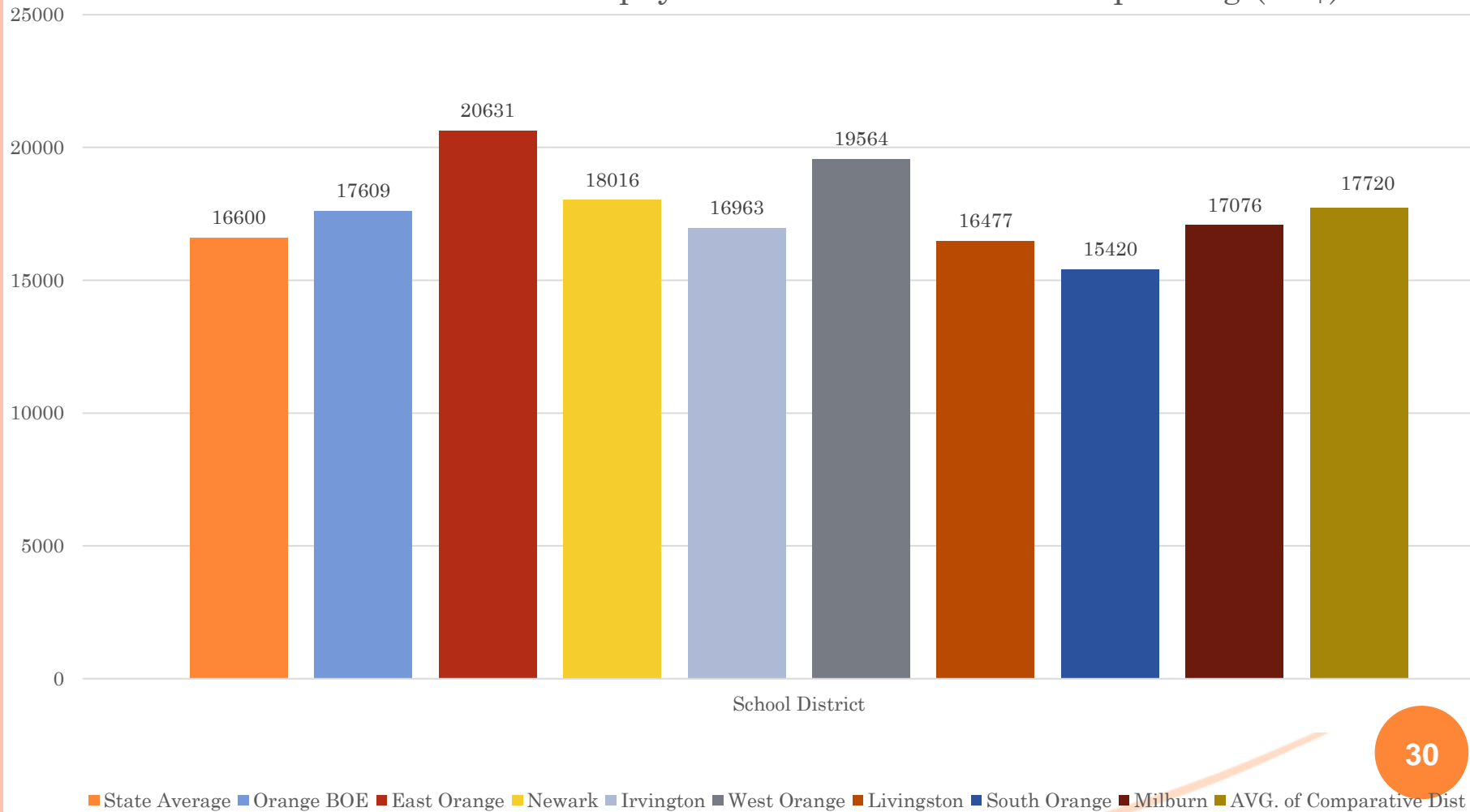
Total Costs

\$ 102,794,947

100%

BUDGETARY PER PUPIL COST COMPARISON

Data from: NJDOE: Taxpayers' Guide to Educational Spending-(In \$)



LOCAL TAX ASSESSMENT ANALYSIS

	TOTAL CITY PROPERTY ASSESSED VALUE	INDIVIDUAL PROPERTY ASSESSED VALUE	2019-20 SCHOOL TAX LEVY	2020-21 SCHOOL TAX LEVY	Annual Increase Per Property
	\$ 1,290,206,225		12,407,957	12,768,626	360,669
		200,000	1,923	1,979	56
		250,000	2,404	2,474	70
		300,000	2,885	2,969	84
		350,000	3,366	3,464	98
		400,000	3,847	3,959	112
	TAX LEVY CAP:				
	Pre-budget Yr adjusted tax levy			\$ 12,768,669	
	Increase in SDA District Local Share			\$ 10,432,629	
	Used of Banked Cap			\$ -	
	Tax Levy Cap			\$ 23,201,298	



PROPOSED DISTRICT BOND PROJECTS

- Renovation of STEM School Convent Building
- Renovation of STEM School Tennis Court
- Construction of Green House at STEM School
- Restoration of Flat Roof at STEM School
- District-wide replacement/Installation of Other Boilers & at STEM and existing school facilities
- District-wide roof replacement project
- District-wide auditorium renovation
- Renovation/or Demolition and Development of 399 Heywood Avenue
- District-wide building brick repointing
- District-wide property acquisition
- District-wide asbestos abatement/remediation
- District-wide HVAC renovation
- District-wide students locker installation & renovation
- Replacement of Bell Stadium Track and Turf
- District-wide Doors, Security Locks and Cameras Upgrade
- Installation of State **mandated** Carbon Monoxide monitoring & alarm devices (Alyssa's Law) requirements
- Renovation of Heywood Av School Gym Floor and Steam Pipe Conduit/Tunnel

