



Budget Hearing Orange Public Schools “Good to Great”

Gerald Fitzhugh, II, Ed.D.
Superintendent of Schools &
Edward Izbicki, Ed.D.
Interim School Business Administrator

Board of Education Members and Administration

BOARD MEMBERS:

Ms. Shawneque Johnson, Board President

Mr. Jeffrey Wingfield, Vice President

Mr. Siaka Sherif, Board Member

Mr. Derrick Henry, Board Member

Ms. Fatimah Turner, Board Member

Ms. Sueann Gravesande, Board Member

Ms. Guadalupe Cabido, Board Member

Ms. Brenda Daughtry, Board Member

Ms. Samantha Crockett, Board Member

ADMINISTRATION:

Dr. Gerald Fitzhugh II, Superintendent of Schools

Dr. Edward Izbicki, Interim School Business Administrator/Board Secretary

Table of Contents

- I. BOARD MEMBERS AND ADMINISTRATION
- II. HIGHLIGHTS OF 2021-2022 BUDGET
- III. STATE AID SUMMARY
- IV. 2 YEARS OF 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 2021-2022 BUDGET

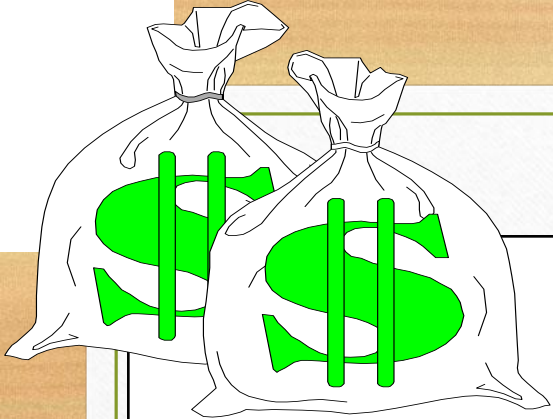
The District received an increase of \$5.9 million in State Aid over the prior year. However, we were under-funded (below adequacy by approx. over \$ 26 million).

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

Key Highlights of 2021/22 budget are as follows:

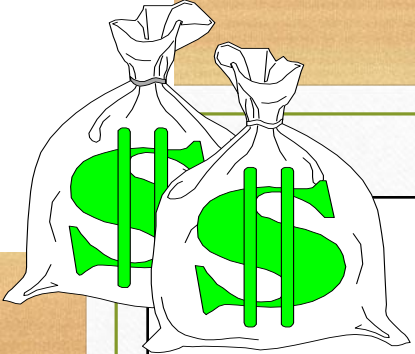
- ❑ Investing more resources in schools.
- ❑ Investing more in scientifically research-based programs.
- ❑ Strengthening instructions by investing in PD, Instructional Technology & employing best practices.
- ❑ Improving efficiency in operations, prudent fiscal management & effective strategic planning.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

STATE AID SUMMARY



	2020-21	2021-22
Categorical Special Ed Aid	\$ 4,633,802	\$ 4,633,802
Education Adequacy Aid	7,152,931	7,152,931
Equalization Aid	71,528,808	77,399,509
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	\$ 86,984,158	\$ 92,854,859

2 YEAR'S REVENUE COMPARISON

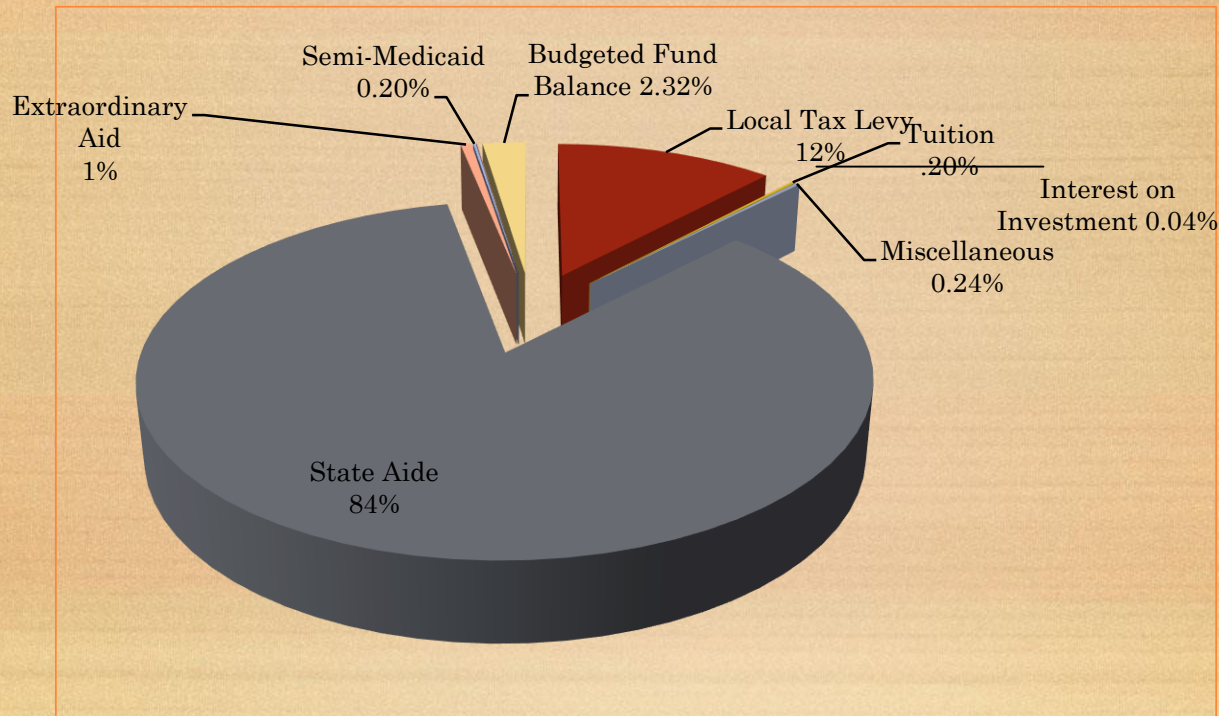


REVENUE SOURCE	2020-21	2021-22	\$Change 20/21 Vs 21/22
Local Tax levy	\$12,768,626	\$ 13,023,999	\$ 255,373
Tuition	\$ 200,000	\$ 200,000	-
Miscellaneous	\$ 261,000	\$ 261,000	-
State Aid	\$ 86,984,158	\$ 92,854,859	\$ 5,870,701
Extraordinary Aid	\$ 650,000	\$ 650,000	-
Semi Medicaid	\$ 157,914	\$ 157,914	-
Interest on Investments	\$ 45,000	\$ 45,000	-
Budgeted Fund Balance	\$ 1,773,249	\$ 2,573,249	\$ 800,000
TOTAL BUDGET	\$ 102,839,947	\$ 109,766,021	\$ 6,926,074

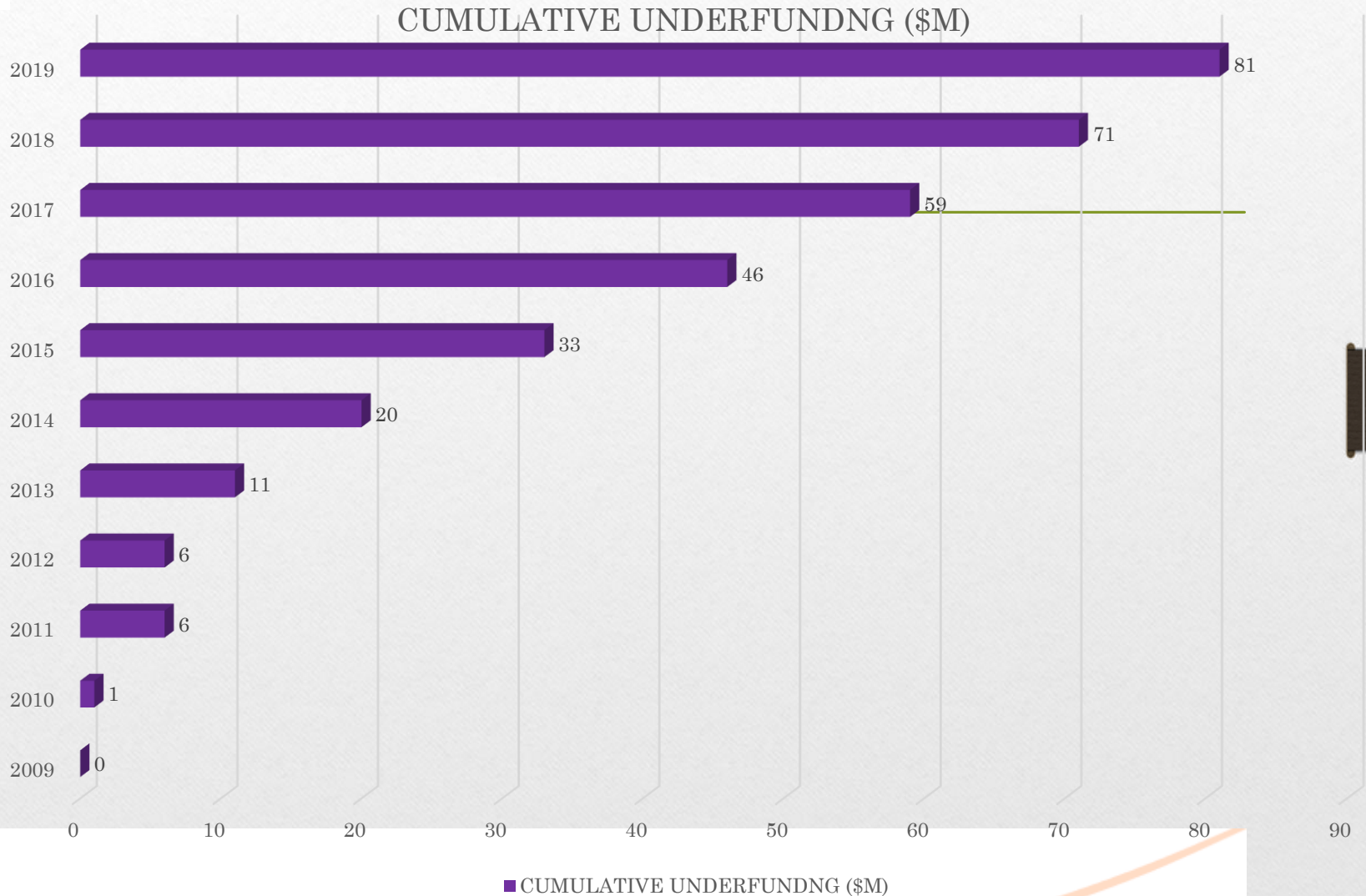
% of Gen. Fund Revenue by Source

2021 - 2022

2021-22



Cumulative Underfunding



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

District's Budgeted Adequacy Spending:

A. 2021-22 General Fund Levy	\$ 13,023,999
B. Equalization Aid	\$ 77,399,509
C. Total Budgeted Adequacy Spending (A+ B)	\$ 90,423,508
D. District's Adequacy Budget	\$ 116,428,340
E. Excess Amount (C – D)	\$ 26,004,832

SUMMARY OF REVENUES & APPROPRIATIONS

Revenues:

Local Sources	\$ 15,408,248
State Aid	\$ 93,504,859
Extraordinary Aid	\$ 650,000
Federal (Medicaid Asst. Program)	\$ 156,613
Total Revenues	<u>\$109,719,720</u>

Appropriations:

Fund 11-Current Expense	\$ 46,844,805
Transfer to Charter Schools	\$ 4,144,699
Fund 12-Capital Outlay	\$ 364,345
Fund 13-Special Schools	\$ 378,870
Fund 15- Whole School Reform	\$ 57,987,001
Total Appropriations	<u>\$ 109,719,720</u>

HOW THE MAJOR BUDGET INCREASE WAS SPENT

□ Fund 11

• Transfer of Funds to Charter Schools	703,020
• General Fund Contribution to SBB	1,949,715
• Improvement of Instruction Services	382,374
• Support Services – General Administration	341,186
• Central Services	146,791
• Administrative Information Technology	76,864
• Operation and Maintenance of Plant Services	1,545,279
• Employee Benefits	1,561,031
• Undistributed Expenditures	3,988,032

HOW THE MAJOR BUDGET INCREASE WAS SPENT

Fund 20

• Coronavirus Relief Fund (CRF) Grant	683,165
• Bridging the Digital Divide	1,097,833
• CRRSA Act-Esser II Grant	7,727,366
• Total Federal Projects	9,508,364
• Total Special Revenue Funds	9,801,917

New Positions (FTE)

• Admin. Level - District	3
• Instructional Positions	3

Dr. Terri Russo

Bilingual/ESL

Career and Technical Education

Computer Literacy

Health/Physical Education

Social Studies

Visual & Performing Arts

World Languages

Ms. Karen Harris

English Language Arts

Testing

Dr. Tina Powell

Mathematics

Science

STEM

Curriculum and Instruction

- Bilingual

- ✓ Comply with the NJDOE Office of Bilingual Education's Approved OPS Bilingual Education plan by expanding the Bilingual program to Grade 3.

- ESL

- ✓ In conjunction with the English Language Arts Department, provide a new program materials for grades 3-8.

Curriculum and Instruction

- Health/Physical Education

- ✓ Curriculum Writing for new NJSLS Mandates
- ✓ Increase the number of teachers attending the NJAHPERD conference

(New Jersey Association for Health, Physical Education, Recreation and Dance)

- Social Studies

- ✓ *We the People* supplemental materials for grade 5 Civics
- ✓ Curriculum writing for electives to incorporate new NJSLS standards and mandates

Curriculum and Instruction

- Visual & Performing Arts



- ✓ Quaver online music theory and composition program
- ✓ Instruments for Cleveland, Oakwood, and Lincoln
- ✓ Stage curtain fireproofing increase

- World Languages

- ✓ Increased funds for dictionaries to support Spanish and English secondary classes

HMH Into Reading & Into Literature Curricular Resource

Grades 3-8 for SY' 2021-2022

Karen F. Harris

Director of English Language Arts and Testing

Why now?

1. Approaching end of 5 year window for curriculum revamping
2. Selecting curricular resources and implementing a new curriculum is an opportunity to foster cohesion, trust, and professional learning, as well as to assess and respond to interests and needs (Joshua Starr, *To Improve the Curriculum, engage the whole system*)
3. Seizing the time to respond to the unique needs of the current learning landscape.

How much? \$275224.02 covers all materials & 3yr online licenses



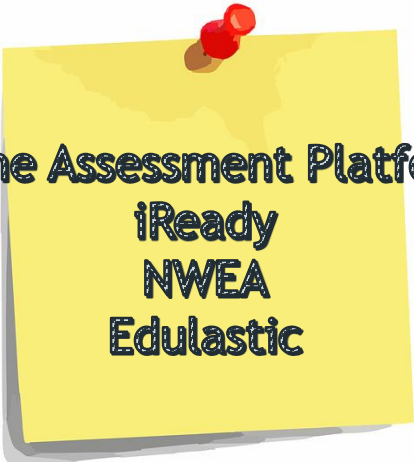
Office of Mathematics, Science, & STEM

Budget

2021-2022

Mathematics

Online Assessment Platforms



iReady
NWEA
Edulastic



PD w/
Room to Discover

Curriculum Supports

- Eureka
- Illustrative Mathematics
- Go Math
- Agile Mind

Tech Enhanced Supports

- Eureka Sync & Equip
- iReady
- Personal Math Trainer
- Kami
- Peardeck

Science

**STC & FOSS
Curriculum Materials**

Curriculum Supports

- FOSS
- Discovery Ed
- STC

**NGSS-alignment
Curriculum & Assessment
Writing**

Tech Enhanced Supports

- Readorium
- Gizmos

**NGSS PD w/
Raritan Valley**

STEM/STEM Academy

PLTW Courses

- Biomedical Innovations
- Engineering Design & Development
- CyberSecurity

Tuition Costs

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

Tech-enhanced Curriculum Supports

- PLTW
- CodeHS
- Apple iPads/Macs
- PICO – Scholars (6-8)

STEM - Districtwide

RWC

Grades 8 - 12

APPLE INITIATIVE

- **Intro to Computer Science**
- **Graphic Design**

MS Scholars

Materials and Supplies

Robotics

- **Supplies**
- **Registrations**
- **Training**

Summer Programming

NJIT STEM Camp

Grades 4 - 12

Summer Bridges
Grades 5, 8, A1

**Summer
Intensives**
Grades 6, 9, PreCalc

**Curriculum & Assessment
Writing/Revisions**

STEM GATEWAY CAMP

Robotics Camps

- FIRST
- FRC

STEM-focused PD

- TinkrWorks
- NJIT
- RWC
- Apple

**Master Classes
for Teachers**

BUDGETED APPROPRIATION

Non-Discretionary Costs:

% of Costs

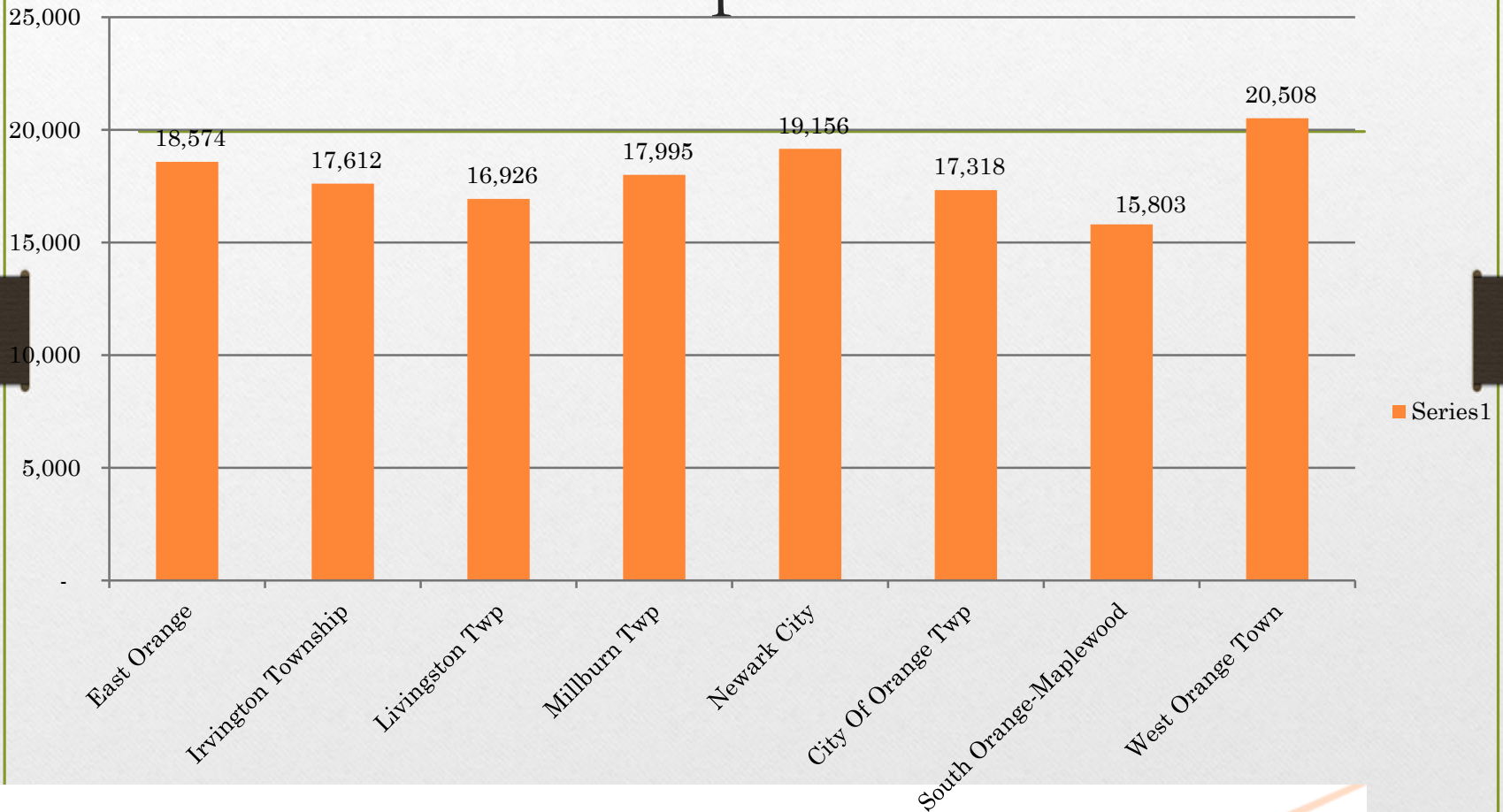
■ Salaries, Stipends etc.	\$ 56,238,511	51.30%
■ Health & Dental Benefits	14,803,146	13.50%
■ Social Security/Other Retirement	2,253,278	2.10%
■ Tuition	6,451,450	5.80%
■ Buildings & Grounds (Maintenance)	5,317,000	4.90%
■ Pupil Transportation	3,682,980	3.20%
■ Utilities	2,520,000	2.20%
■ Charter Schools	4,144,699	3.80%
■ Information Technology	1,233,022	1.20%
■ Liability & Workmen's Comp Insurance	1,007,937	1.00%
■ Equipment Lease	<u>920,000</u>	<u>0.90%</u>
	<u>\$ 94,549,979</u>	<u>89.90%</u>

BUDGETED APPROPRIATION

Discretionary Costs:

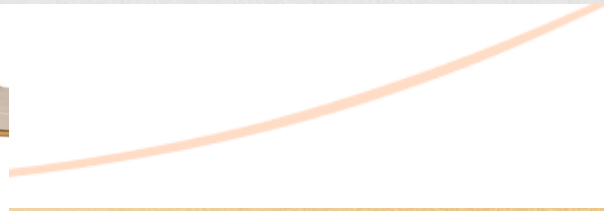
■ Textbooks, Supplies & Materials	\$ 3,198,929	3.00%
■ Consultants/Other Purch Svcs	2,489,000	2.00%
■ Capital Outlay	452,745	0.50%
■ Summer Program	378,870	0.41%
■ Others	<u>4,628,153</u>	<u>4.20%</u>
	\$11,147,697	<u>10.10%</u>
Total Costs	<u>109,719,720</u>	<u>100%</u>

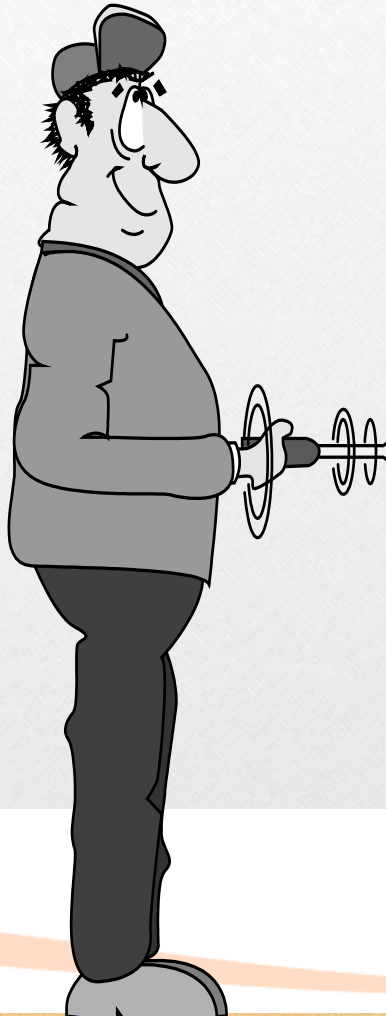
Budgetary Per Pupil Cost Comparison



LOCAL TAX ASSESSMENT ANALYSIS

TOTAL CITY PROPERTY ASSESSED VALUE	INDIVIDUAL PROPERTY ASSESSED VALUE	2020-21 SCHOOL TAX LEVY	2021-22 SCHOOL TAX LEVY	Annual Increase Per Property
\$ 1,304,770,782		12,768,626	13,023,999	255,373
	200,000	1,979	1,980	1
	250,000	2,474	2,475	1
	300,000	2,969	2,970	1
	350,000	3,464	3,465	1
	400,000	3,959	3,960	1
TAX LEVY CAP:				
Pre-budget Yr adjusted tax levy			\$ 13,023,999	
Increase in SDA District Local Share			\$ -	
Used of Banked Cap			\$ -	
Tax Levy Cap			\$ 13,023,999	





THANK YOU