Notice is hereby given to the legal voters of the ______school district, in the County of ______, of the State of New Jersey, that a Public Hearing will be held in the ______of the ______Board of Education, (insert complete address of where hearing will be conducted), on (insert day, date, and time of hearing), for the purpose of conducting a public hearing on the following budget for the ______school year.

Advertised Enrollments

Enrollment Categories	October 15, 2022 Actual	October 13, 2023 Actual	October 15, 2024 Estimated
Pupils On Roll Regular Full-Time	4,772	4,996	5,040
Pupils On Roll - Special Full-Time	747	739	734
Pupils On Roll - Special Shared-Time	0	1	1
Subtotal - Pupils On Roll	5,519	5,736	5,775
Private School Placements	58	67	84
Pupils Sent to Contracted Preschool Prog	370	376	0
Pupils Sent to Other Districts - Reg Prog	2	4	406
Pupils Sent to Other Dists - Spec Ed Prog	19	17	18
Pupils Received	1	0	0
Pupils in State Facilities	2	3	2

Essex - City of Orange Twp Advertised Revenues

Bidget Category Account 2022-23 Actual 2023-24 Revised 2023-26 Revised <th></th> <th></th> <th></th> <th></th> <th></th>					
Revenues tion Load Sources: Use of Load To Loay 10-120 10.302.309 13.02.309 <th< th=""><th></th><th>Account</th><th>2022-23 Actual</th><th>2023-24 Revised 20</th><th>24-25 Proposed</th></th<>		Account	2022-23 Actual	2023-24 Revised 20	24-25 Proposed
Load Take 10-120 10.20.399 10.20.399 10.20.399 Uread Tubor 10-1300 0 20.095 440.005 Uread Revenues from Local Sources 10.13XX 878.723 440.005 10.48.009 Revenues from State Sources Celeporal Tansportation Ald 10-131 1106.106 11.06.106 1.08.148 Celeporal Social Education Ald 10-131 40.03.03 46.03.002 6678.031 Celeporal Social Education Ald Revenues from State Sources 100.3176 7.156.261 106.22.03.149 Celeporal Social Education Ald Revenues from State Sources 100.3176 7.056.031 92.01.84.13 106.22.03.149 Celeporal Education Ald Revenues from State Sources 103.417.108 111.12.41.93 202.063 Total Revenues from Federal Sources 103.03 0 1.82.2.331.49 100.03 0 1.82.2.331.49 100.03 0 1.82.2.331.49 100.03 0 1.82.2.331.49 100.03 0 1.82.2.331.49 100.03 0 1.82.2.331.49 100.03 0 1.82.2.301.49 100.00 1.82.2.331.49					
Total Tuno Total Tuno 0 20.89 40.005 Total Revenues from Local Sources 10-1000 878.723 13.484.599 13.484.599 Revenues from Local Sources 0 11.905.702 13.484.599 13.484.599 Revenues from Local Sources 0 11.905.703 65.003 650.000 Categorical Tongottom Add 10-3131 855.003 650.000 650.000 Categorical Tongottom Add 10-3176 7.162.201 7.162.201 7.162.201 Educationa Add 10-3176 7.162.201 7.162.201 2.2067.467 Revenues from Facteral Sources 0 404.835 191.228 2.200.65 Total Revenues from Facteral Sources 10-4200 404.435 191.228 220.053 Total Revenues from Facteral Sources 198.62.25 0 0 0 Adjuster fund Revenues from Facteral Sources 198.62.25 0 0 0 Modical Revenues from Facteral Sources 198.62.25 0 0 0 0 0 0 0 0 <td< td=""><td></td><td>10.1010</td><td>10,000,000</td><td>10 000 000</td><td>10 000 000</td></td<>		10.1010	10,000,000	10 000 000	10 000 000
Unrestrom Load Sources 10.1000 87.97,23 440,000 13.08.97 Ital Revenues from Load Sources 13.007,272 13.484,999 Revenues from State Sources 10.10121 11.95,106 1.95,100 Categorical Transportation Aid 10.1312 4.85,302 4.63,302 Categorical Society Aid 10.1312 4.85,302 4.63,302 Categorical Society Aid 10.1718 7.152,231 7.152,231 Categorical Society Aid 10.1718 7.152,231 7.152,231 Categorical Society Aid 10.1718 7.052,031 423,043 Total Revenues from State Sources 10.01717 2.473,511 2.230,143 Restrates from Federal Sources 10.0217 2.473,511 2.230,143 Redical Rehmements 10.4203 0.0 1.832,432 2.20,053 Total Revences from Federal Sources 10.023 0 1.832,83 0 Aduation companizations from the Data Sources 1.90,233 0 0 0 Adual Revences from Federal Sources 1.90,07,26 1.93,252 0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Total Revenues from Local Sources 13,903,722 13,444,090 13,444,090 Revenues from State Sources: Extensional Advances 10,121 1195,050 60,000 60,000 Extensional Advances 10,121 46,03,002 60,075,71 60,075,71 Extensional Advances 10,1175 7,152,301 7,152,301 7,152,301 7,152,301 Extensional Advances 10,1177 2,473,511 2,473,541 2,673,547 2,693,643 Revenues from Faderal Sources 10,4200 404,435 191,228 203,053 Total Revenues from Faderal Sources 10,4200 90,033 0 10,82,039 Vield Revenues from Faderal Sources 19,0177 10,011 90,03 0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Revenues from State Sources: Categorian 4 10-121 115,106 1.95,100 1.95,100 1.95,100 1.95,100 1.95,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 660,000		10-1XXX			- ,
Categorial Transportation Aid 10.3121 1.196.106 1.198.1467 Extransforms Vide 10.3132 4.633.802 6.670.501 Categorial Special Extransform Vide 10.3175 7.152.831 7.152.831 7.152.831 Equilational Adjuages Vide 10.3175 87.005.963 95.0168.83 106.223.006 Categorial Society Vide 10.3177 2.473.511 2.47	Total Revenues from Local Sources		13,903,722	13,484,999	13,484,999
Extragram 10-3131 065.803 065.000 695.000 Educational Adequary Ad 10-3135 4,533.002 6,677.571 Educational Adequary Ad 10-3175 7,152.381 7,152.381 7,152.381 7,152.381 10,237.57 Equalization Ad 10-3177 2,473.511 2,473.521 4,433.600.60 2,503.631 7,512.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 7,152.331 <td< td=""><td>Revenues from State Sources:</td><td></td><td></td><td></td><td></td></td<>	Revenues from State Sources:				
Categorial Special Education Adj 10.3172 4,433.802 4,673.571 Education Adjeugery Adj 10.3175 7,152.931 7,152.931 7,152.931 Equalization Adj 10.3177 2,473.511 2,437.511 2,4	Categorical Transportation Aid	10-3121	1,195,106	1,195,106	1,391,457
Elsoainal Adequary Add 10.3175 7, 152.331 7, 152.331 7, 152.331 7, 152.331 7, 152.331 7, 152.331 10.22,331 10.22,303 10.22,303 10.22,303 10.22,303 10.22,303 10.22,303 10.22,303 10.22,303 10.22,303,139 10.22,303 10.2,317,700 11.1,2,193 12.7,067,467 Revenues from Foderal Sources	Extraordinary Aid	10-3131	955,803	650,000	650,000
Educational Adequatey Add 10.3175 7.152.331 7.152.331 7.152.331 Equipatization Add 10.3177 2.473.511 <td>Categorical Special Education Aid</td> <td>10-3132</td> <td>4,633,802</td> <td>4,633,802</td> <td>6,678,571</td>	Categorical Special Education Aid	10-3132	4,633,802	4,633,802	6,678,571
Equation Ad 10.3176 27.05 97.015.433 108.283.066 Catagorical Sources 10.3177 2.473.511 4.491.6973 4.491.6973 4.491.6973 4.491.6973 4.491.6973 4.491.6973 4.91.6973 0 0 4.491.6973 0 0 4.441.6973 4.91.6973 0 0 0 4.441.6973 4.91.6973 0 0 0 4.441.6973 4.491.6973 4.414.6973 4.414.6973 4.414.6973 4.41.6973 4.41.6973 4.41.6973 4.41.6973 4.41.6973 4.41.6973 </td <td></td> <td>10-3175</td> <td></td> <td></td> <td>7,152,931</td>		10-3175			7,152,931
Categorical Security Aid 10.3177 2.473,511 2.473,511 2.473,511 2.437,541 Total Revenues from State Sources 10.3417,106 111,124,193 127,087,467 Revenues from Federal Sources 40.4835 161,238 200,063 Total Revenues from Federal Sources 10.4200 40.4835 161,238 200,063 Budgeted Fund Balance-Operating Budget 10.301 0 132,431 141,916,973 Withdrawal for Conglial Reserve for Tansfer To Debt Service Fund 10.317 16,911 0 0 Adjustment for Prior Year Encumbrances 138,6225 0 0 0 0 Adjustment for Prior Year Encumbrances 20.1770 811 0 0 0 Schdarthy Fund Revenue 20.1770 811 0 0 0 0 Total Revenues from State Sources 20.21707 811 0 0 0 0 Revenues from State Sources 20.3275 1.03,02,260 1.300,000 1080,000 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Revenues from State Sources 103,417,106 111,124,193 127,087,467 Revenues from Faderal Sources: 404,835 181,238 203,063 Didal Revenues from Faderal Sources 404,835 181,238 203,063 Budgeted Fund Balance-Operating Budget 10,303 0 1,852,431 14,916,973 Withdrawal from Capital Reserve for Transfer To Debt Service Fund 10,317 16,611 0 900,333 0 1,852,252 0 0 0 0 0,03,417,106 111,107,079 127,813,224 155,692,250 0<	•				
Medical Reinbursement 10-4200 404,835 181,238 203,063 Total Revenues from Faderal Sources 10-303 0 182,2431 14,916,973 Budgeted Fund Balance-Operating Budget 10-303 0 980,363 0 Adjustment for Prior Year Encumbrances 10.317 16,911 0 0 Adjustment for Prior Year Encumbrances 1365,225 0 0 Oratia And Entitlements: 1365,225 0 0 Student Activity Fund Revenue 20-1700 249,920 0 0 Total Operating Budget 201770 811 0 0 Total Revenues from State Sources: 7 7 0 0 Preschool Education Aid-Prior Year Carryover 20-3277 1,552,74 0 0 Preschool Education Aid-Prior Year Carryover 20-3277 1,552,74 0 0 0 Preschool Education Aid 20,3277 1,552,74 0 0 0 0 Other Restricted Entitlements 20-3277 1,552,74 0 0 0 0 0 0 0 0 0		10 0 11 1			
Medical Reimbursement 10-4200 404,835 181,238 203,083 Total Revenues from Faderal Sources 10-303 0 183,24,31 14,916,973 Budgeted Fund Balance-Operating Budget 10-303 0 990,363 0 Adjustment for Prior Year Encumbrances 10,317 16,911 0 900,363 0 Adjustment for Prior Year Encumbrances 119,107,799 127,613,224 195,692,000 100 Grants and Entitlements: 119,107,799 127,613,224 105,692,000 0 Scholarship Fund Revenue 20-1700 249,920 0 0 Total Revenues from State Sources: 260,1703 80 1,300,000 Revenues from State Sources: 10,037,286 0 1,087,200 10,812,500 Preschoot Education Aid-Prior Year Carryover 20-3218 10,037,286 10,373,527 10,812,500 50 Energent Needs and Capital Maintenance In School Districts 20-3241 414,414 2,413,444 2,413,444 2,413,444 2,413,444 2,413,444 2,413,444 2,413,444 2,413,444 2,441,4444					
Total Revenues from Federal Sources 404,835 181,238 203,083 Budgeted Fund Balance-Operating Budget 10,303 0 1,832,431 14,916,973 Withdrawal from Capital Reserve for Transfer To Debt Service Fund 10,317 16,811 0 90 Adjustment for Prior Year Encumbrances 1365,225 0 0 0 Grants and Entitements: 300 240,200 0 0 0 Student Activity Fund Revenue 20,1770 811 0 0 0 Student Activity Fund Revenue 20,1770 811 0 0 0 Student Activity Fund Revenue 20,3218 0 1,300,000 800,000 Preschool Education Aid Phor Year Carryover 20,3218 10,037,290 10,017,200 200,000 Student Activity Fund Revenues from State Sources 13,782,690 0 0 0 0 Student Activity Fund Revenues from State Sources 13,782,690 20,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 <t< td=""><td></td><td>10-4200</td><td>404 835</td><td>181 238</td><td>203.063</td></t<>		10-4200	404 835	181 238	203.063
Budgeted Fund Batence-Operating Budget 10-303 0 1.832.431 14,916.973 Withdrawal from Capital Reserve for Transfer To Debt Service Fund 10-317 16,911 0 980.333 0 Adulat Revenues (OveryUnder Expenditures 13,62.225 0 0 980.333 0 Total Operating Budget 119,107.798 127,613.224 155,682.502 0 0 Grants and Entitlements: Student Activity Fund Revenue 20-1760 249,920 0 0 Scholarship Fund Revenue 20-1770 811 0 0 0 Preschool Education Add-Prior Year Carryover 20-3218 0 1.300.000 800.000 Preschool Education Add-Prior Year Carryover 20-3218 10.037.266 10.812.500 50 SDA Emergent Needs and Capital Maintenance in School Districts 20-322X 2,152.520 0 0 0 Total Revenues from Federal Sources: 13.782.600 11.612.500 20.60,840 10.60,000 2.663.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840		10 4200	,		
Withdrawal from Capital Reserve for Transfer To Debt Service Fund 10.317 16.911 0 0 0 90.383 0 Adjustment for Prior Yaar Encumbrances 0 90.383 0<			404,000	101,230	205,005
Adjustment for Prior Vasz Encumbrances 0 990.363 0 Actual Revenues (Overy/Under Expenditures 1,362.25 0 0 Total Operating Bugget 119,107.799 127.513.224 155.692.502 Grants and Entitlements: Studen Activity Fund Revenue 20.1770 811 0 0 Scholarship Fund Revenue 20.1770 811 0 0 0 Total Revenues from Local Sources 20.3218 0 1.300.000 800.000 SDA Emergent Needs and Capital Maintenance in School Districts 20.3218 1.037.268 10.812.500 SDA Emergent Needs and Capital Maintenance in School Districts 20.3257 1,592.474 0 0 Total Revenues from State Sources 1.3782.690 0 0 0 Revenues from Federal Sources 1.3782.690 200.000 200.000 200.000 Title I 20.4417.4416 2.116.314 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840 2.063.840	Budgeted Fund Balance-Operating Budget	10-303	0	1,832,431	14,916,973
Actual Revenues (Overy/Under Expenditures 1.365,225 0 0 Total Operating Budget 119,107,799 127,013,224 155,692,502 Grants and Entitlements: 127,013,224 155,692,502 Studen Activity Fund Revenue 20-1770 841 0 0 0 Studen Activity Fund Revenues 20-1770 841 0 0 0 Revenues from Istae Sources: 0 1,00,000 800,000 Preschool Education Ait-Prior Year Carryover 20-3218 10,037,296 10,373,527 10,812,500 SDA Emergent Needs and Capital Maintenance in School Districts 20-32257 1,582,690 10 0 Other Restricted Entitienents 20-3218 10,037,296 11,673,527 11,612,500 Revenues from State Sources 13,782,690 11,673,527 11,612,500 20,4000 20,0000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 20,411,4414 471,843 100,000	Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	16,911	0	0
Total Operating Budget 119,107,799 127,613.224 155,692.502 Grants and Entitlements: Student Activity Fund Revenue 20-1760 249,920 0 0 Scholarship Fund Revenue 20-17760 249,920 0 0 Total Revenues from Local Sources 20-17XX 250,731 0 0 Revenues from State Sources: 7 1,92,000 800.000 Preschool Education Aid 20-3218 0 1,03,07,296 10,373,257 10,812,500 SDA Emergent Needs and Capital Maintenance in School Districts 20-321X 2,152,920 0 0 0 Total Revenues from State Sources 7 1,824,690 1,00,000 200,000 200,000 Total Revenues from Federal Sources 7 1,812,800 200,000 204,441,441	Adjustment for Prior Year Encumbrances		0	990,363	0
Grants and Entiltements: Studeri Activity Fund Revenue 20-1760 249,920 0 0 Scholarship Fund Revenue 20-1770 811 0 0 Total Revenues from Local Sources: 20-1770 811 0 0 Preschote Education Aid-Prior Year Carryover 20-3218 10,037,296 10,373,527 10,812,500 SDA Emergent Needs and Capital Maintenance in School Districts 20-3257 1,582,600 11,673,527 11,612,500 Total Revenues from State Sources: 13,782,690 11,673,527 11,612,500 Revenues from Federal Sources: 13,782,690 11,673,527 11,612,500 Revenues from Federal Sources: 20-4411-4416 2,116,314 2,063,840 2,063,840 Title I 20-4471-4474 471,1484 150,000 150,000 Title IN 20-4471-4474 471,1484 150,000 150,000 Title IN 20-4471-4474 471,1484 150,000 150,000 Revenues from Federal Sources: 20-4414-4494 231,910 200,000 200,000 200,000 200,000	Actual Revenues (Over)/Under Expenditures		1,365,225	0	0
Student Activity Fund Revenue 20-1760 249.920 0 0 Scholarship Fund Revenue 20-1770 811 0 0 Total Revenues from Local Sources: 250.731 0 800.000 Preschool Education Aid-Prior Year Carryover 20-3218 10.037.296 10.373.527 10.812.500 SDA Emergent Needs and Capital Maintenance In School Districts 20-3257 1.592.474 0 0 Other Restricted Entitiments 20-3257 1.592.474 0 0 0 Total Revenues from State Sources: 13.782.680 11.673.527 11.612.500 200.000 Revenues from Federal Sources: 13.782.680 11.673.527 11.612.500 200.000 200.000 Title I 20-4411-4415 28.309 200.000 200.000 200.000 200.000 200.000 200.000 200.000 200.000 150.000 150.000 150.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 0 0 0 0<	Total Operating Budget		119,107,799	127,613,224	155,692,502
Student Activity Fund Revenue 20-1760 249.920 0 0 Scholarship Fund Revenue 20-1770 811 0 0 Total Revenues from Local Sources: 250-1XXX 250.731 0 800.000 Preschool Education Aid-Phor Year Carryover 20-3218 10.037.296 10.373.527 10.812.500 SDA Emergent Needs and Capital Maintenance In School Districts 20-3257 1.592.474 0 0 0 Total Revenues from State Sources: 13.782.680 11,673.527 11.612.500 0 0 0 Revenues from Federal Sources: 13.782.680 11,673.527 11.612.500 200.000	Grants and Entitlements:				
Scholarship Fund Revenue 20-1770 811 0 0 Total Revenues from Local Sources 20-1XXX 250.731 0 0 Revenues from State Sources: 0 1,300,000 800,000 Preschool Education Aid-Prior Year Carryover 20-3218 10.037,267 10.812,500 SDA Emergent Needs and Capital Maintenance In School Districts 20-3227 1,592,474 0 0 Other Restricted Entitements 20-3218 20.3257 1,592,474 0 0 Total Revenues from State Sources 13,782,680 11,673,527 11,612,500 Revenues from State Sources 13,782,680 20,63,840 2,063,840 2,063,840 Title I 20-4411-4416 2,116,314 2,063,840 20,0000 200,000 200,000 Title IN 20-4417-4474 471,848 105,000 150,000 160,000 Title VI 20-4417-4474 471,848 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 0 0 0 <td></td> <td>20-1760</td> <td>249 920</td> <td>0</td> <td>0</td>		20-1760	249 920	0	0
Total Revenues from Local Sources 20-1XXX 250,731 0 0 Revenues from State Sources: Preschool Education Aid -Prior Year Carryover 20-3218 0 1,300,000 800,000 Preschool Education Aid -Prior Year Carryover 20-3218 10,037,297 10,812,500 10,812,500 10,812,500 0 0 Other Restricted Entitlements 20-32XX 2,162,920 0 0 0 Revenues from State Sources: 11,612,500 20,63,840 2,063,840 2,063,840 2,063,840 2,000,000 20,000 2	-				
Preschool Education Aid-Prior Year Carryover 20-3218 0 1,300,000 800,000 Preschool Education Aid 20-3218 10,037,292 10,372,297 10,812,500 SDA Emergent Needs and Capital Maintenance In School Districts 20-3218 10,037,292 0 0 Other Restricted Entitlements 20-32XX 2,152,920 0 0 Total Revenues from State Sources 13,782,690 11,673,527 11,612,500 Revenues from Federal Sources: 7 20-4411-4415 2,116,314 2,063,840 2,000,000 20,411 41,844 4					
Preschool Education Aid-Prior Year Carryover 20-3218 0 1,300,000 800,000 Preschool Education Aid 20-3218 10,037,296 10,373,297 10,812,500 SDA Emergent Needs and Capital Maintenance In School Districts 20-3218 10,037,290 0 0 Other Restricted Entitlements 20-32XX 2,152,920 0 0 Total Revenues from State Sources 13,782,690 11,673,527 11,612,500 Revenues from Federal Sources: 11,674,545 263,009 200,000 200,000 Title I 20-4411-4415 2,116,314 2,063,840 2,003,000 200,000 Title II 20-4417-4444 471,848 150,000 150,000 150,000 Title IV 20-4417-4444 471,848 150,000 160,000 140,0000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000			, -		
Preschool Education Aid 20-3218 10,037,296 10,373,527 10,812,500 SDA Emergent Needs and Capital Maintenance In School Districts 20-3257 1,592,474 0 0 Other Restricted Entitlements 20-322X 2,152,920 0 0 Total Revenues from State Sources:		00.0040	0	4 000 000	000 000
SDA Emergent Needs and Capital Maintenance In School Districts 20-3257 1,592,474 0 0 Other Restricted Entitlements 20-32XX 2,152,920 0 0 Total Revenues from State Sources 11,673,527 11,612,500 11,612,500 Revenues from Federal Sources: 7 7 2,063,840 2,063,840 2,063,840 2,060,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 160,000 ARP-IDEA Preschool 20-4471-4474 471,848 150,000 160,000 ARP-IDEA Preschool 20-4471-4474 471,848 150,000 160,000 ARP-IDEA Preschool 0 <td>-</td> <td></td> <td></td> <td></td> <td></td>	-				
Other Restricted Entillements 20-32XX 2,152,920 0 0 Total Revenues from State Sources 13,782,690 11,673,527 11,612,500 Revenues from Federal Sources: 20-4411-4416 2,116,314 2,063,840 2,063,840 Title I 20-4411-4415 263,009 200,000 200,000 200,000 Title II 20-4417-4445 263,009 200,000 200,000 150,000 Title IV 20-4471-4474 471,848 150,000 150,000 150,000 RP-IDEA Preschool 20-4417-4418 0 0 150,000 106,000 ARP-IDEA Basic 20-4409 26,498 0 0 0 0 Occational Education 20-4419 91,11 0					
Total Revenues from State Sources: 13,782,690 11,673,527 11,612,500 Revenues from Federal Sources: 20,4411,4416 2,116,314 2,063,840 20,0000 Title I 20,4451,4455 263,009 200,000 200,000 Title II 20,4451,4445 263,019 200,000 200,000 Title II 20,4471,4444 431,910 200,000 200,000 Title IV 20,4471,4444 471,848 150,000 100,000 ARP-IDEA Preschool 20,4417,4418 0 0 0 ARP-IDEA Basic 20,4419 99,171 0 0 0 Obera Part B (Handicapped) 20,4420,4420 1,895,049 1,400,000 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20,4430 35,903 0 0 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20,4430 35,903 0 0 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20,4540 9,008,377 0 0 CARES ACI Education Stabilization Fund 20,4546 7,922 0 0					
Revenues from Federal Sources: 20-4411-4416 2,116,314 2,063,840 2,063,840 Title I 20-4451-4455 263,009 200,000 200,000 Title II 20-4471-4474 471,848 150,000 200,000 Title IV 20-4471-4474 471,848 150,000 150,000 Title VI 20-4471-4474 471,848 150,000 150,000 ARP-IDEA Preschool 20-4409 26,498 0 0 IDEA Part B (Handicapped) 20-4471 99,171 0 0 ARP-IDEA Basic 20-4430 35,903 0 0 0 Vocational Education 20-4430 35,903 0 0 0 Addressing Student Learning Loss Grant 20-4530 102,218 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 CARES Act Education Stabilization Fund 20-4530 102,218 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 0 CARES Act Education Stabilization Fund 20-5200 421,691 561,278		20-32XX			
Title I 20-4411-4416 2,16,314 2,063,840 Title II 20-4451-4455 263,009 200,000 Title III 20-4491-4494 231,910 200,000 200,000 Title IV 20-4471-4474 471,848 150,000 150,000 Title VV 20-4471-4474 A71,848 0 0 150,000 ARP-IDEA Preschool 20-4417-4418 0 0 160,000 ARP-IDEA Basic 20-4419 99,171 0 0 0 IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4533 2,371,791 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 0 0 ARP Homeless Children and Youth II Grant 20-4546 7,922 0	Iotal Revenues from State Sources		13,782,690	11,673,527	11,612,500
Title II 20-4451-4455 263,009 200,000 Title III 20-4491-4494 231,910 200,000 Title IV 20-4471-4474 471,848 150,000 150,000 Title VI 20-4471-4474 471,848 150,000 150,000 RP-IDEA Preschool 20-4409 26,498 0 0 ARP-IDEA Basic 20-4419 99,171 0 0 IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 1,400,000 ARP-IDEA Basic 20-4430 35,903 0 0 0 Vocational Education 20-4430 35,903 0 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 0 ARP-esser 20-4540 9,008,377 0 0 0 0 ARP Homeless Children and Youth II Grant 20-4540 9,008,377 0 0 0 ARP Homeless Children and Youth II Grant 20-5200 421,691 561,278	Revenues from Federal Sources:				
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Title IV 20-4471-4474 471,848 150,000 Title VI 20-4417-4418 0 0 150,000 ARP-IDEA Preschool 20-4409 26,498 0 0 ARP-IDEA Basic 20-4419 99,171 0 0 IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4420-4429 1,895,049 1,400,000 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 0 0 ARP-ESSER 20-4540 9,008,377 0	Title II	20-4451-4455	263,009	200,000	200,000
Title VI 20.4417-4418 0 0 150,000 ARP-IDEA Preschool 20.4409 26,498 0 0 ARP-IDEA Basic 20.4419 99,171 0 0 IDEA Part B (Handicapped) 20.4429 1,895,049 1,400,000 1,400,000 ARP-ESSER Subgrant-Accelerate Learning Coaching and Educator Support Grant 20.4420 1,895,049 1,400,000 0 ARP-ESSER Subgrant-Accelerate Learning Coaching and Educator Support Grant 20.4430 35,903 0 0 Addressing Student Learning Loss Grant 20.4533 2,371,791 0 0 0 ARP-ESSER 20.4540 9,008,377 0 0 0 0 0 ARP-ESSER 20.4540 9,008,377 0 <	Title III	20-4491-4494	231,910	200,000	200,000
ARP-IDEA Preschool 20-4409 26,498 0 0 ARP-IDEA Basic 20-4419 99,171 0 0 IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4541 96,586 0 0 Vocational Education 20-4430 35,903 0 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 ARP-ESSER 20-4540 9,008,377 0 0 ARP-ESSER 20-4530 102,218 0 0 ARP Homeless Children and Youth II Grant 20-4546 7,922 0 0 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Scholarship Fund -17,232 0 0 0 Total Grants and Entitlements 31,163,665 16,248,645 16,803,010 Repayment of Debt: 31,163,665 16,911 0 0 Transfers from Capital Reserve 40-5210	Title IV	20-4471-4474	471,848	150,000	150,000
ARP-IDEA Basic 20-4419 99,171 0 0 IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4420-4429 1,895,049 1,400,000 0 Vocational Education 20-4430 35,903 0 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 ARP-ESSER 20-4530 102,218 0 0 CARES Act Education Stabilization Fund 20-4546 7,922 0 0 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Scholarship Fund -17,232 0 0 0 Transfers from Capital Reserve 31,163,665 16,248,645 16,803,010 Repayment of Debt: -11,232 0 0 0 Transfers from Capital Reserve 40-5210 16,911 0 0	Title VI	20-4417-4418	0	0	150,000
ARP-IDEA Basic 20-4419 99,171 0 0 IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4541 96,586 0 0 Vocational Education 20-4430 35,903 0 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 ARP-ESSER 20-4540 9,008,377 0 0 0 CARES Act Education Stabilization Fund 20-4546 7,922 0 0 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Student Activity Fund -17,232 0 0 0 Transfers from Capital Reserve 31,163,665 16,248,645 16,803,010 0 Repayment of Debt: 31,163,665 16,248,645 16,803,010 0 <td< td=""><td>ARP-IDEA Preschool</td><td>20-4409</td><td>26,498</td><td>0</td><td>0</td></td<>	ARP-IDEA Preschool	20-4409	26,498	0	0
IDEA Part B (Handicapped) 20-4420-4429 1,895,049 1,400,000 ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4541 96,586 0 0 Vocational Education 20-4430 35,903 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 ARP-ESSER 20-4540 9,008,377 0 0 CARES Act Education Stabilization Fund 20-4530 102,218 0 0 ARP Homeless Children and Youth II Grant 20-4546 7,922 0 0 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Student Activity Fund -17,232 0 0 0 Total Grants and Entitlements -31,163,665 16,248,645 16,803,010 0 0 Repayment of Debt: - - 40-5210 16,911 0 0 Revenues from Local Sources: - - 369,140 383,963 383,813	ARP-IDEA Basic	20-4419		0	0
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant 20-4541 96,586 0 0 Vocational Education 20-4430 35,903 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 ARP-ESSER 20-4540 9,008,377 0 0 CARES Act Education Stabilization Fund 20-4530 102,218 0 0 ARP Homeless Children and Youth II Grant 20-4546 7,922 0 0 Total Revenues from Federal Sources 16,726,596 4,013,840 4,163,840 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Student Activity Fund -17,232 0 0 0 Total Grants and Entitlements -31,163,665 16,248,645 16,803,010 0 0 Repayment of Debt: - - 31,163,665 16,248,645 16,803,010 0 Revenues from Local Sources: - - 369,140 383,963 383,813	IDEA Part B (Handicapped)				
Vocational Education 20-4430 35,903 0 0 Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 ARP-ESSER 20-4540 9,008,377 0 0 CARES Act Education Stabilization Fund 20-4530 102,218 0 0 ARP Homeless Children and Youth II Grant 20-4546 7,922 0 0 Total Revenues from Federal Sources 16,726,596 4,013,840 4,163,840 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Student Activity Fund -17,232 0 0 0 Actual Revenues (Over)/Under Expenditures-Scholarship Fund -811 0 0 0 Transfers from Capital Reserve 40-5210 16,911 0 0 0 Repayment of Debt: Transfers from Capital Reserve 40-5210 16,911 0 0 Revenues from Local Sources: Local Tax Levy 40-1210 369,140 383,963 383,813					
Addressing Student Learning Loss Grant 20-4533 2,371,791 0 0 ARP-ESSER 20-4540 9,008,377 0 0 CARES Act Education Stabilization Fund 20-4530 102,218 0 0 ARP Homeless Children and Youth II Grant 20-4546 7,922 0 0 Total Revenues from Federal Sources 16,726,596 4,013,840 4,163,840 Transfers from Operating Budget-Pre-Kindergarten (Special Education) 20-5200 421,691 561,278 1,026,670 Actual Revenues (Over)/Under Expenditures-Student Activity Fund -17,232 0 0 0 Actual Grants and Entitlements -811 0 0 0 0 Repayment of Debt: - 31,163,665 16,248,645 16,803,010 Revenues from Local Sources: - - 369,140 383,963 383,813					
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Total Grants and Entitlements31,163,66516,248,64516,803,010Repayment of Debt: Transfers from Capital Reserve40-521016,91100Revenues from Local Sources: Local Tax Levy40-1210369,140383,963383,813					
Repayment of Debt: Transfers from Capital Reserve40-521016,91100Revenues from Local Sources: Local Tax Levy40-1210369,140383,963383,813					
Transfers from Capital Reserve 40-5210 16,911 0 0 Revenues from Local Sources: 40-1210 369,140 383,963 383,813			51,100,000	10,270,040	10,003,010
Revenues from Local Sources: 40-1210 369,140 383,963 383,813					
Local Tax Levy 40-1210 369,140 383,963 383,813	Transfers from Capital Reserve	40-5210	16,911	0	0
	Revenues from Local Sources:				
Total Revenues from Local Sources 369,140 383,963 383,813	Local Tax Levy	40-1210	369,140	383,963	383,813
	Total Revenues from Local Sources		369,140	383,963	383,813

Budget Category	Account	2022-23 Actual 20	023-24 Revised 2	024-25 Proposed
Total Local Repayment of Debt		386,051	383,963	383,813
Actual Revenues (Over)/Under Expenditures		-2,632	0	0
Total Repayment of Debt		383,419	383,963	383,813
Total Revenues/Sources		150,654,883	144,245,832	172,879,325
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Ed	lucation) 20-5200	421,691	561,278	1,026,670
Deduct Transfer-Transfers from Capital Reserve	40-5210	16,911	0	0
Total Revenues/Sources Net of Transfers		150,216,281	143,684,554	171,852,655

Essex - City of Orange Twp Advertised Appropriations

Budget Category	Account	2022-23 Actual 2	023-24 Revised 20	24-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	2,724,003	4,697,061	11,548,552
Special Education-Instruction	11-2XX-100-XXX	523,675	516,169	442,534
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	30,600	59,114	57,225
School-Sponsored Athletics-Instruction	11-402-100-XXX	294,177	0	0
Before/After School Programs	11-421-XXX-XXX	0	0	480,547
Instructional Alternative Ed Program Community Services Programs/Operations	11-423-XXX-XXX 11-800-330-XXX	488,632 6,560	645,724 19,900	645,724 19,900
Support Services:	11-000-330-7777	0,500	19,900	19,900
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	7,259,280	7,860,369	8,700,957
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	0	213,674	294,410
Undistributed Expenditures-Health Services	11-000-213-XXX	8,800	12,500	103,081
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	383,111	747,276	3,721,926
Undistributed Expenditures-Guidance	11-000-218-XXX	4,320	14,500	133,071
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,917,301	2,357,908	3,321,541
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,908,416	3,374,854	3,917,892
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	239,893	153,500	92,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,419,563	1,473,752	849,258
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	464,845	448,197	413,925
Undistributed Expenditures-Central Services	11-000-251-XXX	3,982,701	4,248,883	3,584,499
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	1,985,081	2,219,881	1,553,828
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	10,860,043	10,603,784	11,693,199
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	7,851,742	8,335,407	8,669,910
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,410,879	3,756,216	4,347,538
Undistributed Expenditures-Food Services	11-000-310-930	99,171	100,000	100,000
Total Undistributed Expenditures		46,795,146	45,920,701	51,497,535
Total General Current Expense		50,862,793	51,858,669	64,692,017
Capital Expenditures:		57 7 00	04.447	
Equipment	12-XXX-XXX-730	57,766	21,447	0
Facilities Acquisition and Construction Services	12-000-400-XXX	622,861	2,300,000	14,675,258
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933 10-604	16,911	0 0	0
Increase In Capital Reserve Total Capital Outlay	10-604	1,000,000 1,697,538	2,321,447	0 14,675,258
One side Onkerster				
Special Schools: Summer School:				
Summer School-Support Services	13-422-200-XXX	16,766	0	0
Total Summer School	13-422-X00-XXX	16,766	0	0
Total Special Schools	13-XXX-XXX-XXX	16,766	0	0
Transfer of Funds to Charter Schools	10-000-100-56X	4,825,670	4,966,075	5,418,501
General Fund Contribution to School Based Budgeting	10-000-520-930	61,705,032	68,467,033	70,906,726
General Fund Grand Total		119,107,799	127,613,224	155,692,502
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	232,688	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	3,084,567	2,993,874	3,222,059
Support Services	20-218-200-XXX	7,139,420	9,140,931	9,367,111
Facility Acquisition and Construction Services	20-218-400-XXX	235,000	100,000	50,000
Total Preschool Education Aid	20-218-XXX-XXX	10,458,987	12,234,805	12,639,170
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	1,592,474	0	0
Other	20-XXX-XXX-XXX	2,152,920	0	0
Total Other State Projects		3,745,394	0	0
Total State Projects	20-XXX-XXX-XXX	14,204,381	12,234,805	12,639,170
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,409,348	1,100,000	1,100,000
Title II	20-XXX-XXX-XXX	22,261	200,000	200,000
Title III	20-XXX-XXX-XXX	101,331	200,000	200,000
Title IV Title VI	20-XXX-XXX-XXX 20-XXX-XXX-XXX	303,581 0	150,000 0	150,000 150,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX 20-XXX-XXX-XXX	0 1,895,049	1,400,000	150,000 1,400,000
	20-777-777-777	1,030,043	1,+00,000	1,+00,000

Budget Category	Account	2022-23 Actual 20	023-24 Revised 20	24-25 Proposed
Vocational Education	20-XXX-XXX-XXX	35,903	0	0
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	99,171	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	26,498	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	102,218	0	0
Addressing Student Learning Loss Grant	20-480-xxx-xxx	2,371,791	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	9,008,377	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Gran	nt 20-488-xxx-xxx	96,586	0	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	7,922	0	0
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	1,246,560	963,840	963,840
Total Federal Projects	20-XXX-XXX-XXX	16,726,596	4,013,840	4,163,840
Total Special Revenue Funds		31,163,665	16,248,645	16,803,010
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	383,419	383,963	383,813
Total Debt Service Funds		383,419	383,963	383,813
Total Expenditures/Appropriations		150,654,883	144,245,832	172,879,325
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	421,691	561,278	1,026,670
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	16,911	0	0
Total Expenditures Net of Transfers		150,216,281	143,684,554	171,852,655

Essex - City of Orange Twp Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	4,561,736	2,665,327	832,896	832,896
(Repayment of Debt)	-2,632	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
Capital Reserve	500,000	1,483,089	1,483,089	1,483,089
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	14,916,973	14,916,973	0
Unemployment Fund	793,184	877,006	877,006	877,006
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
State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
Student Activity Fund	101,539	118,771	118,771	118,771
Scholarship Fund	158,308	159,119	159,119	159,119
(Repayment of Debt)				
Restricted for Repayment of Debt	0	0	0	0

Essex - City of Orange Twp Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,878	\$19,212	\$20,980	\$20,276	\$22,636
Total Classroom Instruction	\$10,319	\$10,942	\$13,048	\$11,861	\$13,358
Classroom-Salaries and Benefits	\$9,639	\$10,411	\$11,267	\$10,778	\$11,142
Classroom-General Supplies and Textbooks	\$395	\$416	\$1,549	\$916	\$1,963
Classroom-Purchased Services	\$285	\$115	\$232	\$167	\$253
Total Support Services	\$2,489	\$3,048	\$3,311	\$3,133	\$4,158
Support Services-Salaries and Benefits	\$2,292	\$2,711	\$2,926	\$2,790	\$3,344
Total Administrative Costs	\$2,104	\$2,701	\$2,432	\$2,955	\$2,546
Administration Salaries and Benefits	\$1,571	\$1,768	\$1,866	\$2,036	\$1,955
Total Operations and Maintenance of Plant	\$1,664	\$2,311	\$2,013	\$2,157	\$2,425
Operations and Maintenance-Salaries and Benefits	\$320	\$400	\$420	\$350	\$389
Board Contribution to Food Services	\$98	\$19	\$19	\$18	\$18
Total Extracurricular Costs	\$191	\$189	\$149	\$143	\$123
Total Equipment Costs	\$223	\$69	\$26	\$28	\$9
Legal Costs	\$26	\$31	\$37	\$10	\$0
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$271	\$233	\$184	\$177	\$176
Employee Benefits as a percentage of salaries*	24.99%	33.07%	28.28%	27.96%	26.59%

*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 2023-24 revised appropriations and the 2024-25 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

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
STEM Expansion	1	\$5,000,000	Ν	Ν	
ESIP	2	\$4,500,000	Ν	Ν	
Central Auditorium	3	\$250,000	Ν	Ν	
Lockers Orange Prep	5	\$400,000	Ν	Ν	
Roof Work	6	\$3,445,258	Ν	Ν	
Rosa Parks Intercom System	7	\$300,000	Ν	Ν	
Furniture Admin Building	8	\$80,000	Ν	Ν	
Recommencement of Culinary Program	ר ו 9	\$700,000	Ν	Ν	

Essex - City of Orange Twp Advertised Blended Resource SBB Statement

Budget Category	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	93,336	125,121	0
General Fund Contribution (15-5200)	61,579,249	68,467,033	70,906,726
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	1,246,560	963,840	963,840
Total SBB Resources	62,919,145	69,555,994	71,870,566
Appropriations:			
Instruction (15-XXX-100-XXX)	38,828,704	44,253,753	45,748,109
Support Services (15-XXX-2XX-XXX)	24,011,805	25,268,241	26,122,457
Equipment (15-XXX-XXX-73X)	78,636	34,000	0
Total SBB Appropriations	62,919,145	69,555,994	71,870,566

The complete budget will be on file and open to examination at the ______ building, (insert address), (insert town), ______ County New Jersey between the hours of ______ am and ______ pm Monday through Friday, excluding holidays.

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