

Essex - City of Orange Twp

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

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Essex - City of Orange Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,023,999	13,023,999	13,023,999
Total Tuition	10-1300	0	20,995	0
Unrestricted Miscellaneous Revenues	10-1XXX	879,723	440,005	461,000
Total Revenues from Local Sources		13,903,722	13,484,999	13,484,999
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,195,106	1,195,106	1,391,457
Extraordinary Aid	10-3131	955,803	650,000	650,000
Categorical Special Education Aid	10-3132	4,633,802	4,633,802	6,678,571
Educational Adequacy Aid	10-3175	7,152,931	7,152,931	7,152,931
Equalization Aid	10-3176	87,005,953	95,018,843	108,283,069
Categorical Security Aid	10-3177	2,473,511	2,473,511	2,931,439
Total Revenues from State Sources		103,417,106	111,124,193	127,087,467
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	404,835	181,238	203,063
Total Revenues from Federal Sources		404,835	181,238	203,063
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	16,911	0	0
Adjustment for Prior Year Encumbrances		0	990,363	0
Actual Revenues (Over)/Under Expenditures		1,365,225	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	20-1770	811	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	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	20-32XX	2,152,920	0	0
Total Revenues from State Sources		13,782,690	11,673,527	11,612,500
Revenues from Federal Sources:				
Title I	20-4411-4416	2,116,314	2,063,840	2,063,840
Title II	20-4451-4455	263,009	200,000	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 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	20-4541	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
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-811	0	0
Total Grants and Entitlements		31,163,665	16,248,645	16,803,010
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
Total Revenues from Local Sources		369,140	383,963	383,813

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 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 Education)	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

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Essex - City of Orange Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 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	11-423-XXX-XXX	488,632	645,724	645,724
Community Services Programs/Operations	11-800-330-XXX	6,560	19,900	19,900
Support Services:				
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:				
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	16,911	0	0
Increase In Capital Reserve	10-604	1,000,000	0	0
Total Capital Outlay		1,697,538	2,321,447	14,675,258
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	20-XXX-XXX-XXX	303,581	150,000	150,000
Title VI	20-XXX-XXX-XXX	0	0	150,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,895,049	1,400,000	1,400,000

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 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 Grant	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

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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

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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	N	N	
ESIP	2	\$4,500,000	N	N	
Central Auditorium	3	\$250,000	N	N	
Lockers Orange Prep	5	\$400,000	N	N	
Roof Work	6	\$3,445,258	N	N	
Rosa Parks Intercom System	7	\$300,000	N	N	
Furniture Admin Building	8	\$80,000	N	N	
Recommencement of Culinary Program	9	\$700,000	N	N	

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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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