



Public Schools  
Where We Do Great Things!

2019-2020 BUDGET  
Public Hearing

May 6, 2019

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## BOARD MEMBERS & ADMINISTRATION

### **BOARD MEMBERS:**

Mr. E. Lydell Carter, Board President

Dr. Courtne Thomas, Vice President

Ms. Cristina Mateo, Member

Mr. Jeffrey Wingfield, Member

Ms. Kyleesha Hill, Member

Mr. Siaka Sherif, Member

Mr. Tyrone Tarver, Member

Mr. Derrick Henry

Ms. Brenda Daughtry

### **ADMINISTRATION:**

Mr. Ronald C. Lee, Interim Superintendent of Schools

Dr. Paula Howard, Deputy Superintendent

Mr. Adekunle James, School Business Administrator/Board Secretary

# HIGHLIGHTS OF 2019-2020 BUDGET

The District received an increase of only \$2.5million in State Aid over prior year. We were under-funded ( below adequacy by approx. over \$ 19 million).

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

Key Highlights of 2019/20 budget are as follows:

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



## STATE AID SUMMARY

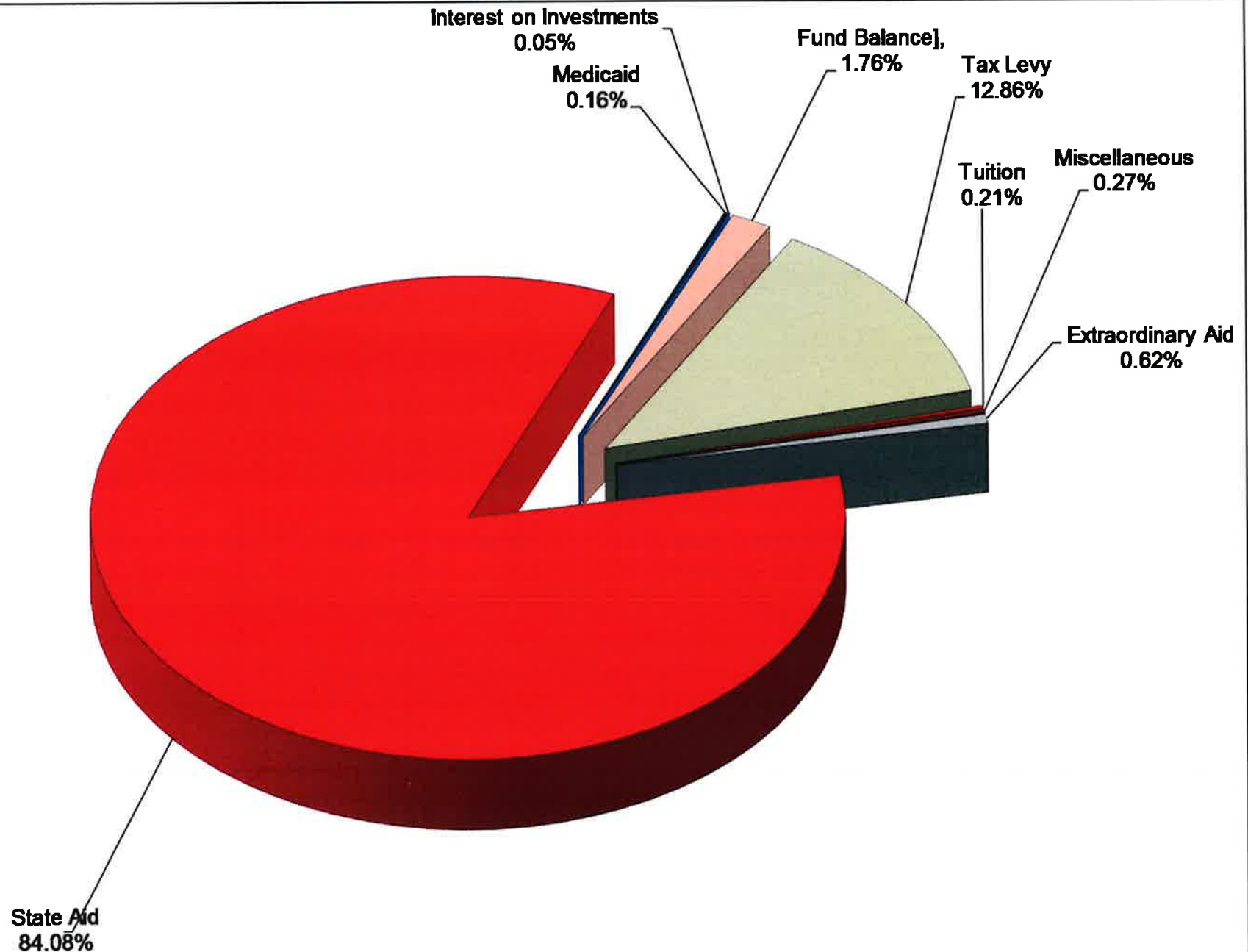
	2018-19	2019-20
<b>Categorical Special Ed Aid</b>	\$ 4,633,802	\$ 4,633,802
Education Adequacy Aid	7,152,931	7,152,931
Equalization Aid	<b>63,149,604</b>	<b>65,666,699</b>
<b>Categorical Security Aid</b>	2,473,511	2,473,511
<b>Categorical Transportation Aid</b>	1,195,106	1,195,106
<b>Under Adequacy Aid</b>	-	-
Host District Aid	-	-
<b>TOTAL</b>	<b>\$ 78,604,954</b>	<b>\$ 81,122,049</b>



## 2 YEAR'S REVENUE COMPARISON

<b>REVENUE SOURCE</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$Change 18/19 Vs 19/20</b>
<b>Local Tax levy</b>	\$12,164,664	\$12,407,957	\$ 243,293
<b>Tuition</b>	200,000	200,000	-
<b>Miscellaneous</b>	261,000	261,000	-
<b>State Aid</b>	78,604,954	81,122,049	2,517,095
<b>Extraordinary Aid</b>	600,000	600,000	-
<b>Semi Medicaid</b>	143,663	151,255	7,592
<b>Interest on Investments</b>	45,000	45,000	-
<b>Budgeted Fund Balance</b>	2,600,000	1,700,000	(900,000)
<b>TOTAL BUDGET</b>	\$ 94,619,281	\$ 96,487,261	\$ 1,867,980

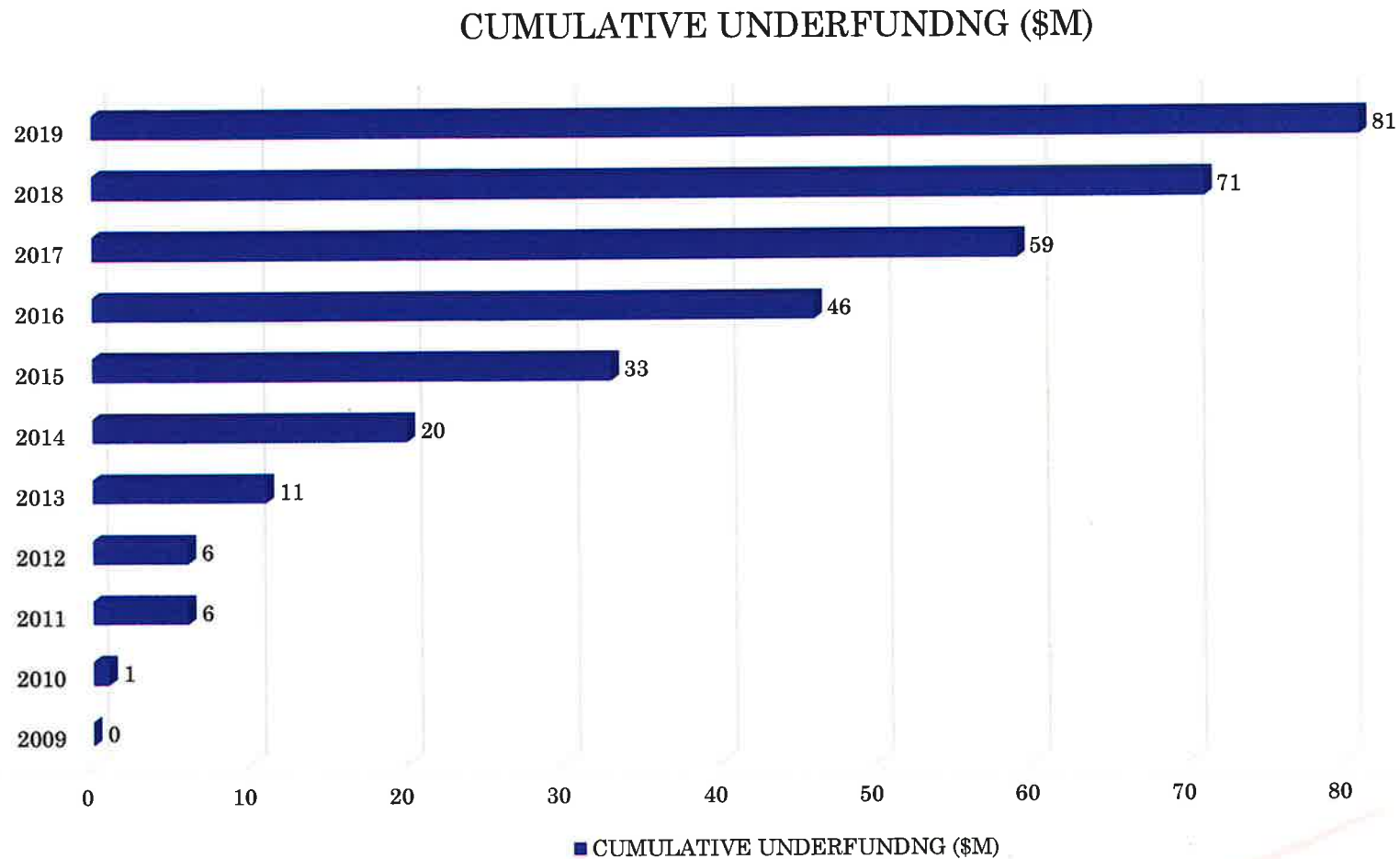
# % OF GEN. FUND REVENUE BY SOURCE 2019 - 2020





# ORANGE PUBLIC SCHOOLS CUMULATIVE UNDERFUNDING

EDUCATION LAW CENTER (ELC)





## HOW BUDGET SHORTFALL WAS ARRIVED AT

### **Revenues:**

Local Sources	\$ 14,613,957
State Aid	\$ 81,122,049
Extraordinary Aid	\$ 600,000
Federal (Medicaid Asst. Program)	<u>\$ 151,255</u>
Total Revenues	<u><b>\$ 96,487,261</b></u>

### **Appropriations:**

Fund 11-Current Expense	\$ 39,935,678
Transfer to Charter Schools	\$ 3,321,835
Fund 12-Capital Outlay	\$ 950,000
Fund 13-Special Schools	\$ 345,792
Fund 15- Whole School Reform	\$ 55,242,036
Contribution to WSR	<u>(\$ 1,593,868)</u>
Total Appropriations	<u><b>\$ 98,201,473</b></u>

Budget Shortfall	<u><b>\$ 1,714,212</b></u>
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## HOW THE BUDGET WAS BALANCED

In order to maintain standards and students achievement, District's administration/cabinet decided to direct most of the cuts to non-instructional and non-salary areas.

Main areas of budget cuts are as follows:

- ☐ General (District-wide): Eliminated 5 existing positions, reduction in equipment leases, reduction in bus routes from Cleveland to Our Lady of the Valley and other areas of cost savings.
- ☐ Curriculum & Instruction /Special Services: Eliminated 2 existing positions, non salary cuts including stipends, reduction in summer programs, reduction in supplies and materials, fine-tuning programs and avoiding duplication of courses.
- ☐ Preschool program: Reallocation of costs to grants.
- ☐ School Level: 10% reduction in Non-salary items including stipends.

DETAILED INSTRUCTIONAL DEPARTMENTAL CUTS  
PLUS 10% NON-SALARY CUTS

❑ Special Services \$688,000

Projected students returning from  
Out of District placements &  
Reallocation of Fund 20 Grants

❑ Math & Science \$279,177

Summer Science and STEM programs  
After School programs  
Stipends for Summer Science PD  
FOSS kits spread over 3 years  
Gifted and Talented courses

❑ Curriculum &  
Instruction \$161, 479

EdTech Summer Program  
Summer camp offerings cut in half  
Physical Education lead teacher

❑ English Lang. Arts \$12,765

Classroom Libraries & Travels

## DETAILS OF DEPARTMENTAL CUTS

English Language Arts	\$12,765
Special Services	\$63,400
Mathematics and Science	\$43,927
Curriculum and Instruction	\$85,939



## HOW BUDGET SHORTFALL WAS BALANCED - Cont'd

Initial Budget Shortfall	( \$ 1,714,212 )
New Essential - Added Positions (7 FTEs Sal & Benefits)	( \$ 514,500 )
Total	<u>( \$ 2,228,712 )</u>

### Cuts to Balance Budget:

#### Central Office Cuts:

	FTEs	
○ Special Services - Positions	3	\$238,000
- Non-Salary		\$450,000
○ Curriculum & Testing -Non-Salary		\$ 75,540
○ STEM Program - Non-Salary		\$ 54,400
○ Math & Science - Non-Salary		\$180,850
○ 10% Cuts -Non-Salary		\$206,031
○ Supt/HR/Business & Cleveland Bus rte(Cuts)		\$116,359
○ Other Positions	5	\$400,000
○ Reduction in Copier/Printer Leases		\$127,603

School Level Cut (10%)-Non-Salary \$279,929

Preschool Budget (Reallocation to Grants) \$100,000

Total\_ \$ 2,228,712



# BUDGETED APPROPRIATION

## Non-Discretionary Costs:

% of Costs

▪ Salaries, Stipends etc.	\$ 51,173,000	53.04 %
▪ Health & Dental Benefits	13,494,800	14.00%
▪ Social Security/Other Retirement	1,953,600	2.00%
▪ Tuition	7,369,000	7.64%
▪ Buildings & Grounds (Maintenance)	4,742,800	4.92 %
▪ Pupil Transportation	3,337,000	3.46%
▪ Utilities	2,038,000	2.11%
▪ Charter Schools (Enrollment = 237)	3,321,800	3.44%
▪ Information Technology	980,000	1.02%
▪ Liability & Workmen's Comp Insurance	950,000	0.98%
▪ Equipment Lease	809,000	0.84%
	<u>\$ 90,169,000</u>	<u>93.45%</u>

## Discretionary Costs:

▪ Textbooks, Supplies & Materials	\$ 2,924,000	3.03%
▪ Consultants/Other Purch Svcs	1,416,000	1.47%
▪ Capital Outlay	950,000	0.98%
▪ Summer Program	267,400	0.28%
▪ Others	760,861	0.79%
	<u>\$ 6,318,261</u>	<u>6.55%</u>



**Total Costs**

**\$ 96,487,261**

**100%**

# 2018-2019

## CURRICULUM ADDENDUMS

### **Math Department Core Components**

- ☐ Eureka Math grades K-5
- ☐ Illustrative Math grades 6-7
- ☐ Functions and Modeling Course OHS
- ☐ AP Math OHS Computer Science

### **Online Math Resources**

- ☐ Tenmarks grades 9-12
- ☐ iReady grades k-8
- ☐ ALEK OHS

### **Other Math Supports**

- ☐ Document Cameras
- ☐ Curriculum Writing
- ☐ Professional Development



## 2018-2019 CONTINUED

### STEM

- ☐ Project Lead the Way (PLTW) 2 classes added: Park Ave. and Rosa Parks Community School
- ☐ Engineering Course added to the STEM Program (3); Bio Medical Engineering, Mechanical Engineering, and Computer Science
- ☐ Scholars Classes grades 6-8 added programs
- ☐ Curriculum Writing

## **2018-2019 CONTINUED**

### **English Language Arts Core Component**

- ☐ Steps to Advance reading program for self-contained special education classes grades 3-5

### **Online ELA Resources**

- ☐ Upgrade and Expanse of System 44

### **Other ELA Supports**

- ☐ LETRS
- ☐ Debate
- ☐ Journalism

## **2018-2019**

### **CONTINUED**

#### **Social Studies Supports**

- ☐ Curriculum Revisions for US I and II

#### **CTE**

- ☐ Additional University Partnerships: Syracuse for Accounting and Farleigh Dickinson for Film Making and Digital Media
- ☐ Summer Camps; Cyber Camp, Culinary, Music, Journalism, Film, Art, Introduction to Computer Science, Web Design

#### **Visual and Performing Arts**

- ☐ New VPA Academy Pathway Courses

#### **World Language**

- ☐ New Program Implementation in French and Spanish Grades 3-12

## 2019-2020 CURRICULUM ADDENDUMS

### **Math Department Core Components**

- ☐ Illustrative Math grades 8 through OHS

### **STEM Program**

- ☐ Positions added (4) English, Calculus Math, Social Studies, Science

### **Science Department Core Component**

- ☐ Foss Kits grades k-5

### **ELA Department Core Component**

- ☐ Second Edition EL grades 3-5
- ☐ Bard College Course Sequence

### **Social Studies Department Core Component**

- ☐ Social Studies Adoption grades k-4
- ☐ Launch Projects Britannica

## 2019-2020 CONTINUED

### **CTE Department Core Component**

- ☐ Entrepreneur Track
- ☐ Stock Market Game

### **VPA Department Core Component**

- ☐ Continuation of the Pathways

### **ESL Program**

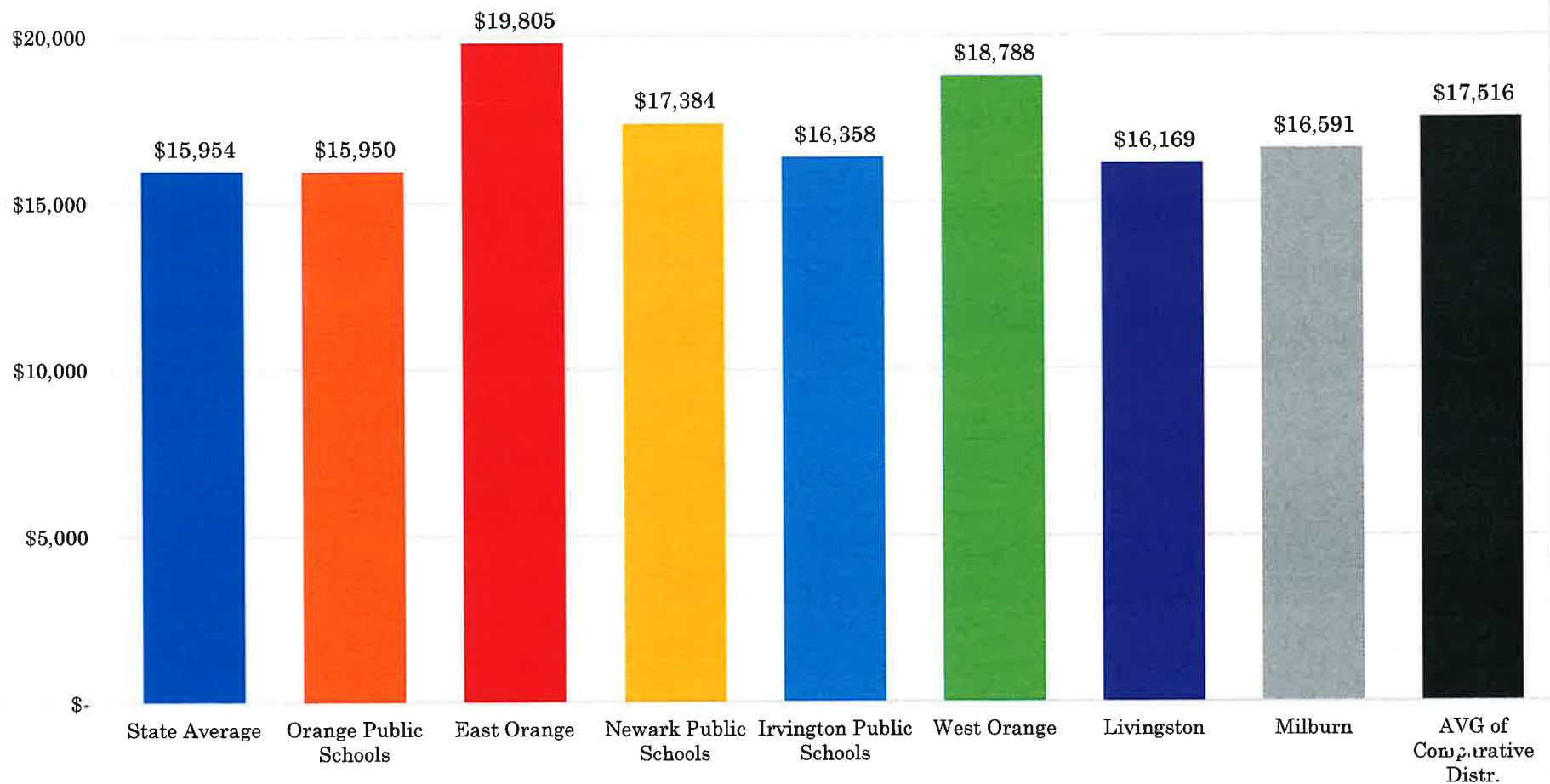
- ☐ Add (2) Additional Teachers for Compliance

### **District Components**

- ☐ QSAC Curriculum Upgrades
- ☐ Tech Upgrades
- ☐ Essex County Community College Courses

# BUDGETARY PER PUPIL COST COMPARISON

Data obtained from:  
NJDOE: Taxpayers' Guide to Education Spending (2018)



## IMPLICATION OF OBOE'S PER PUPIL COST

Average Per Pupil Cost (Comparative Districts)	= \$ 17,516
Less: Per Pupil Cost (OBOE)	= <u>\$ 15,950</u>
	<u>\$ 1,566</u>

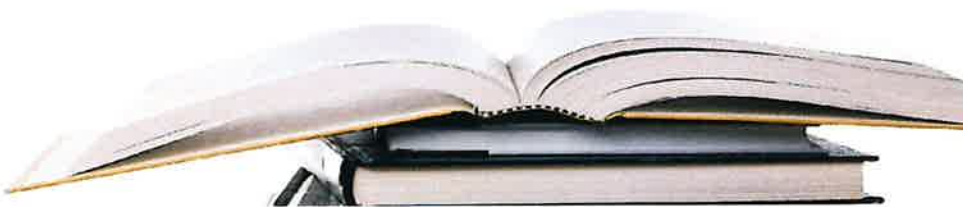
Multiplied by Enrollment	= \$1,566 X 5,300
	= <u>\$ 8,299,800</u>

- ☐ Orange Public Schools spend an average of \$ 8,299,800 less than other neighboring districts on students.
- ☐ Reflects inequity in funding.



# LOCAL TAX ASSESSMENT ANALYSIS

	250,000	2,357	2,404	47
	300,000	2,829	2,885	57
	350,000	3,300	3,366	66
	400,000	3,771	3,847	75
<b><u>TAX LEVY CAP:</u></b>				
Pre-budget Yr adjusted tax levy (with 2% increase)			\$ 12,407,957	
Increase in SDA District Local Share			\$ 9,432,426	
Used of Banked Cap			\$ -	
Tax Levy Cap			\$ 21,840,383	

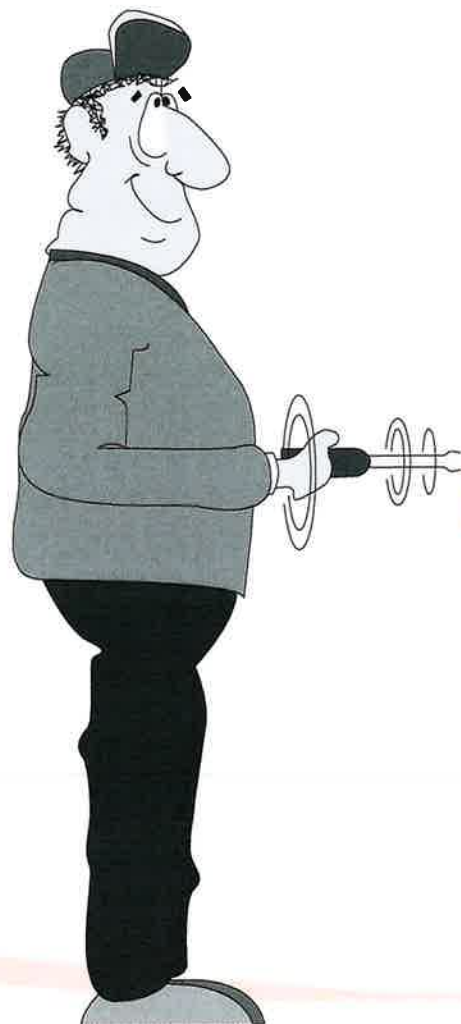


## **ADDITIONAL MAJOR FACILITIES IMPROVEMENTS & ACQUISITIONS**

- ❑ Acquired the Former MaryLawn School (in South Orange) and create a STEM School for Orange Public Schools
- ❑ Acquired 123 Cleveland Street building- Created a Career Innovation Academy ( an Alternative Program)
- ❑ Acquired 4 Properties on Clarendon Place & 346 Lighthipe Place (in anticipation of parking lot provision)
- ❑ Acquired 399 Haywood Av property
- ❑ Acquired Property at the corner of Oakwood Av and Wilson Place
- ❑ Acquired 397 Park Av (Pre-School Building)
- ❑ Leased Mt. Carmel School Building for Scholars Academy Program

## 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
- ☐ Relocation of OHS Green House
- ☐ District-wide replacement/Installation of Other Boilers at 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 door replacements, Security Locks and Cameras
- ☐ Installation of State **mandated** Carbon Monoxide monitoring & alarm devices
- ☐ Renovation of Heywood Av School Gym Floor and Steam Pipe Conduit/Tunnel



Questions ?