

Public Budget Hearing Orange Public Schools “Good to Great”



Lamont T. Zachary
Assistant School Business Administrator/
Assistant Board Secretary
April 24, 2024

Board of Education Members and Administration

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- **ADMINISTRATION:**

- Gerald Fitzhugh II, Ed.D, Superintendent of Schools
- Jason E. Ballard, School Business Administrator/Board Secretary



“Moving into Greatness” The Orange Public Schools Strategic Plan FY2021-26

- **Core Focus Area One:** *Strong Home-School Community Connection*
- **Core Focus Area Two:** *Student Universal Supports*
- **Core Focus Area Three:** *Human Capital and Job-Embedded Professional Development*
- **Core Focus Area Four:** *Rigorous and Relevant Curricula and Instruction*





Core Focus Area One

Core Focus Area One: Strong Home-School Community Connection

Establish and communicate a shared vision for family-school engagement by a committee of stakeholders, led by the Superintendent of Schools.

Revise the framework for parent, family, and community engagement to increase student and family connectivity to community resources, programs, services, and partnerships.

Ensure that meaningful communication with families and community members is readily available and easily accessible.

Integrate ongoing and meaningful input from parents and stakeholders into planning and decision-making,

Increase capacity across the district through the implementation of research-based strategies to engage families and communities in education and develop successful parent-family-community partnerships.

Continue to establish community and business partnerships to strengthen student work-based and out of school learning experiences.

Core Focus Area Two

Core Focus Area Two: Student Universal Supports

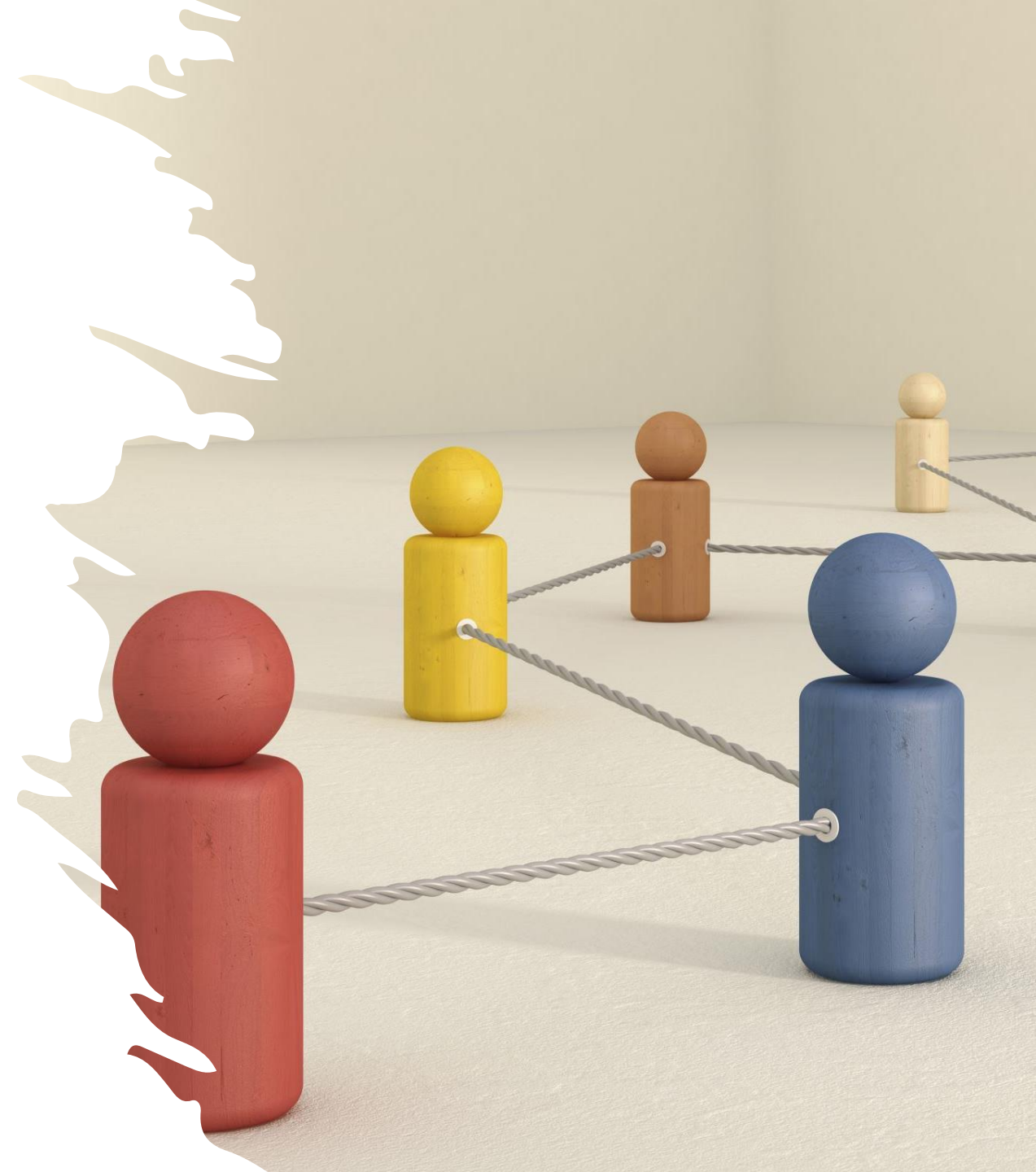
Develop a district wide universal learning supports system that addresses barriers to learning and teaching and eliminates the predictability of outcomes for all students based on race, gender, socio-economic status, learning modality, language, or sexual orientation

Conduct a comprehensive assessment (program evaluation) to develop a district-wide universal learning supports plan and select relevant programs, interventions, and tiered supports match the unique needs of each school and student.

Build capacity to collaborate with existing providers and recruit new partners, strategically bringing additional resources into the school that builds capacity without duplicating efforts.

Develop a system for ongoing data tracking and evaluation to ensure high-quality implementation and continuous improvement of student learning supports.

Work together with parents, caregivers, and community partners to help schools meet the needs of the whole child.





Core Focus Area Three

Core Focus Area Three: Human Capital and Job-Embedded Professional Development

Establish a model to recruit, support, and develop newly hired teachers and staff through coaching, peer collaboration, fellowships, and residencies, and mentorship.

Establish an effective leadership development framework that strengthens and aligns support for school leaders to serve as instructional leaders.

Implement job-embedded professional development that provides differentiated support and learning opportunities for instructional staff, creates leadership opportunities for teachers and coaches, and affords incentives for continuous learning.

Allocate the resources and staffing necessary to ensure that special learners and ELL students receive mandated services and programs to meet their learning needs.

Adopt a Diversity, Equity, and Inclusion (DEI Framework) that supports the development and retention of a diverse workforce and addresses systemic inequities.

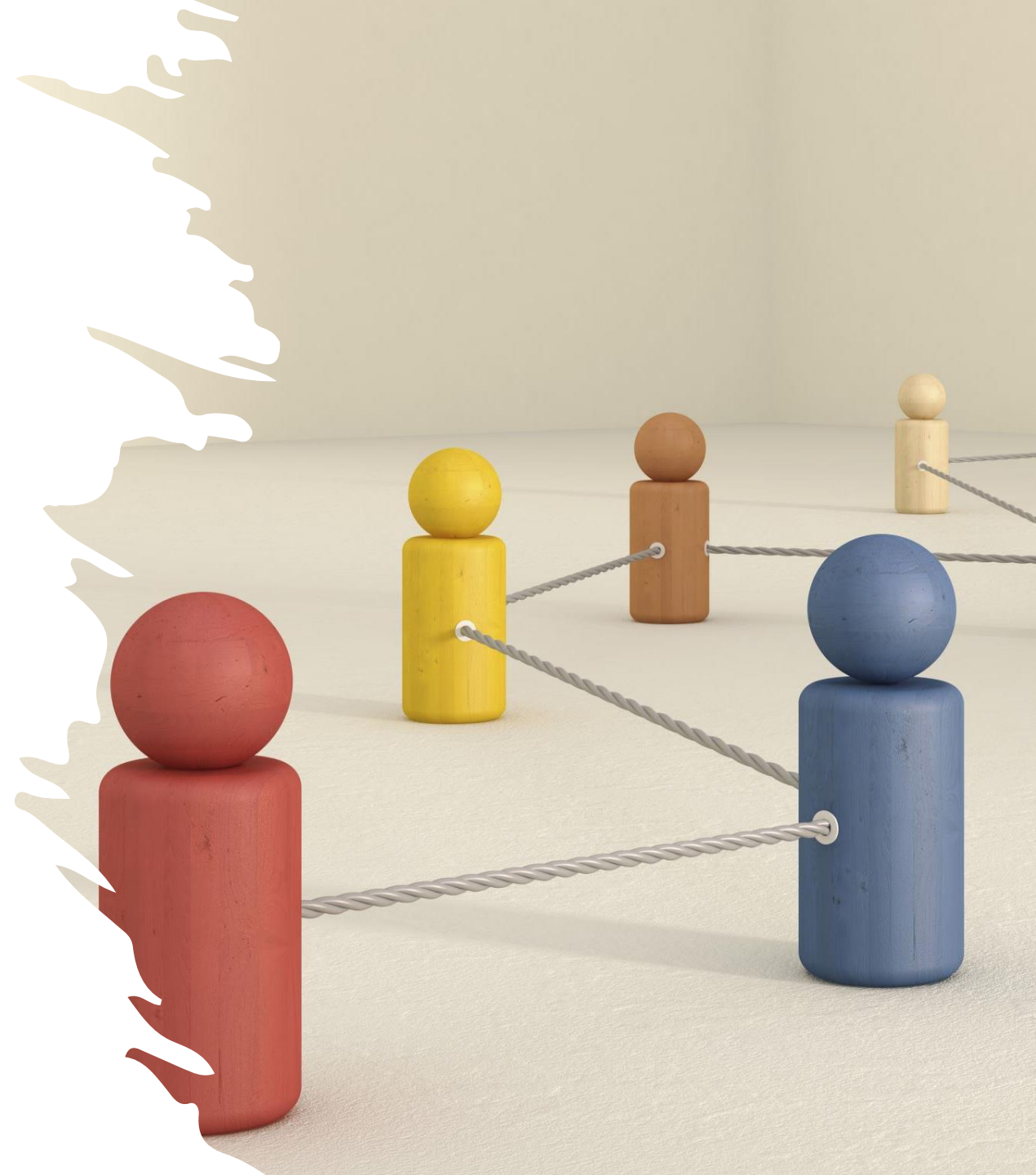
Core Focus Area Four

Core Focus Area Four: Rigorous and Relevant Curricula and Instruction

Continue to identify, develop, and implement inclusive, evidence-based, and college and career ready standards-aligned pre-k through grade 12 instructional materials and curricula for all learners and subgroups, and across all disciplines.

Advance the use and management of a multi-faceted district-wide assessment system that is aligned to curricula, integrates multiple measures, and allows accessibility and modifications, and that acts as a continuous thread of instructional practice.

Continue to identify, develop, and leverage digital design formats and capabilities that can support learning in in-person, remotely, or in hybrid formats, enabling improved continuous access to and engagement with instructional content.



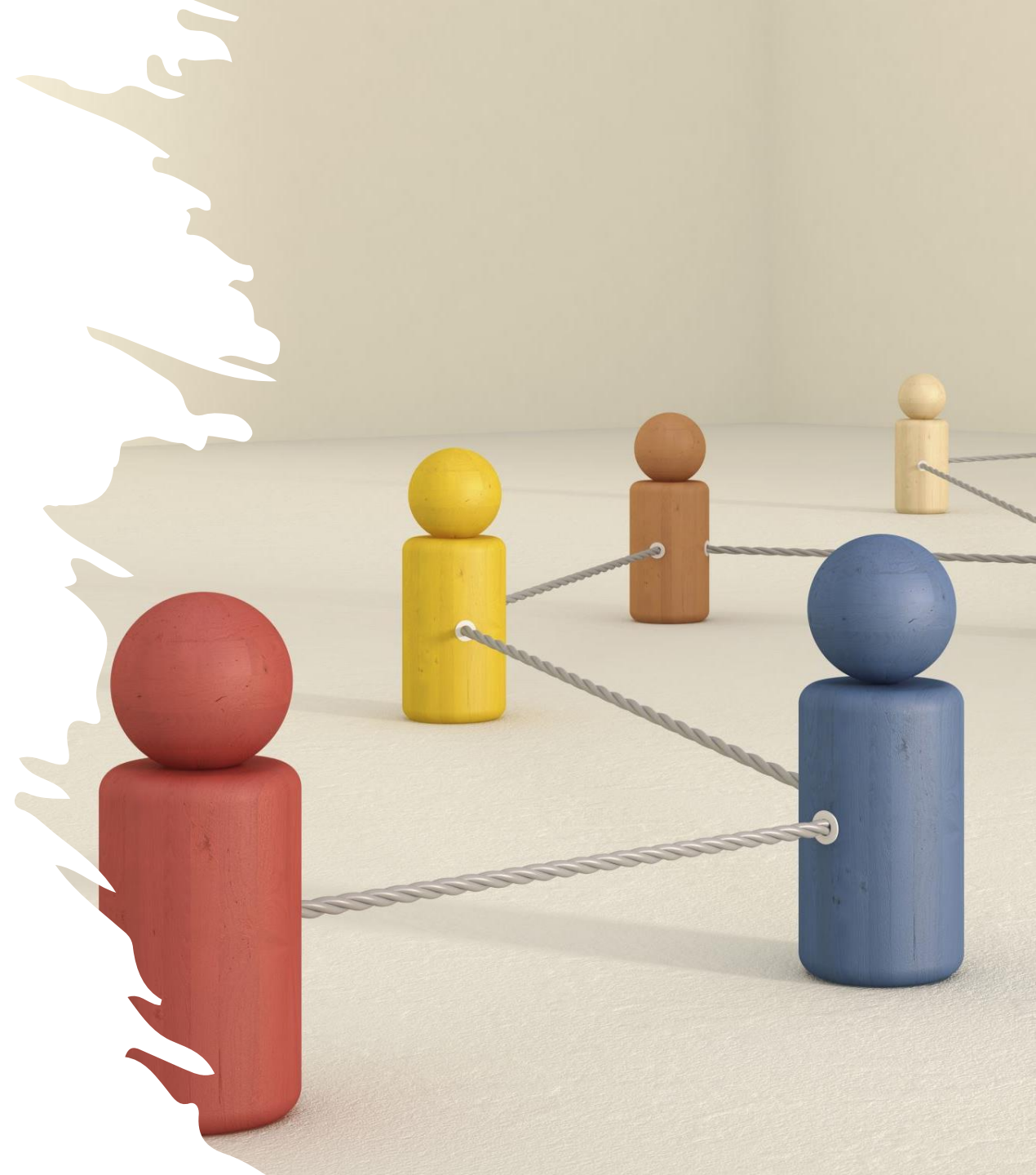
Core Focus Area Four

Core Focus Area Four: Rigorous and Relevant Curricula and Instruction

Coordinate efforts with state agencies and community partners to establish a strong Early Childhood/Pre-K 3 continuum that prepares students for elementary schools and generates enthusiasm for learning.

Build out career-centered programs that specialize in the skilled trades, applied sciences, modern technologies, and career-oriented courses, and opportunities for students to gain work experience through internships, job shadowing, on the job training, and industry certification opportunities.

Research, identify, and integrate evidence-based pre-k through grade 12 social-emotional learning (SEL) aligned resources and practices throughout curriculum, instruction, assessment, and professional development rating.





Guiding Principles

Equity: Increase equity across schools

- Allocate resources to students based on their needs as defined by grade level and unique programs at the schools
- Allocate funding to schools based on a per pupil formula that allows equity across the district in the school budgets
- Bilingual Programs: Staffing and Curriculum
- Special Education Programs: IEP requirements and unique programs at a school.

Transparency: Provide transparency in school allocations; methodology used to calculate per pupil is clear and based on the cost to educate a student in Orange Township Public Schools

Efficiency: Consistently supporting schools while adjusting for programmatic changes.

Changes in State Aid Revenue

Year-Over-Year Comparison of State Aid

(\$ in millions)

	State Revenue		YoY Change
	FY 23-24 Budget	FY 24-25 Budget	FY 24-25 v. FY 23-24
General State Aid			
Equalization Aid	\$ 102.8	\$ 116.0	\$ 13.2
Categorical Special Ed Aid	4.6	6.7	2.0
Categorical Security Aid	2.5	2.9	0.5
Adjustment Aid	-	-	-
Categorical Transportation Aid	1.2	1.4	0.2
Total State Aid	\$ 111.1	\$ 127.0	\$ 15.9

Funding from the State increased \$15.9M in FY24-25

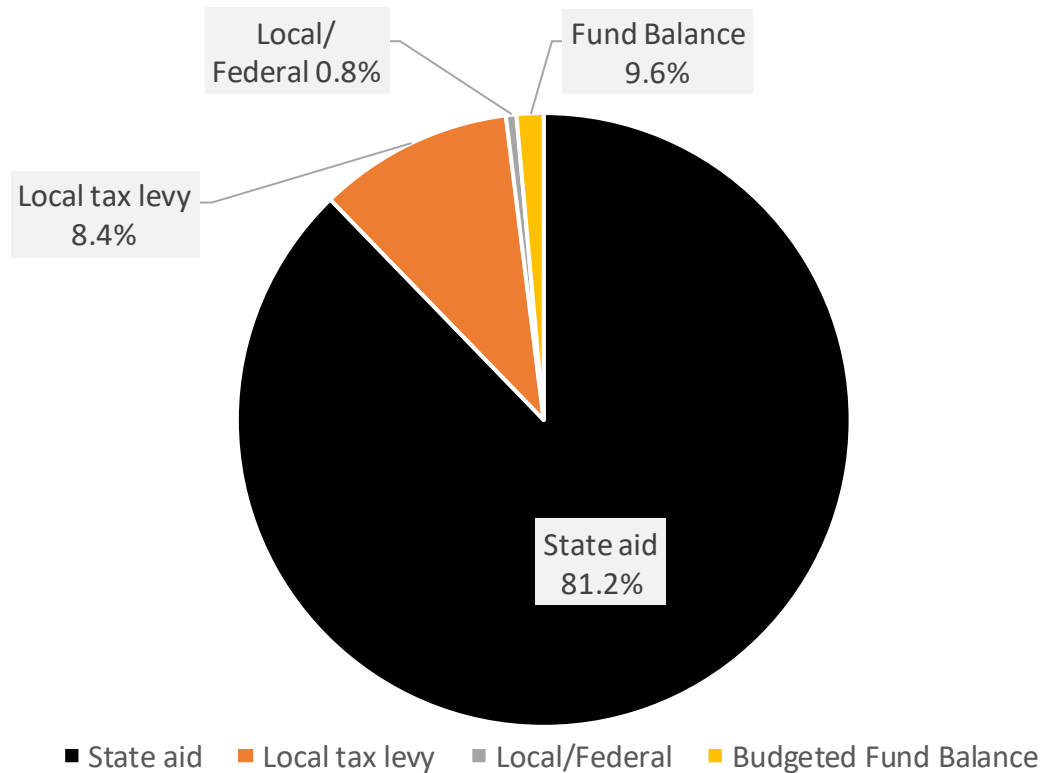
Budget Overview

School budgets have increased because of aggressive budget management and additional state aid which directly benefits schools and academic programs.

Fund Sources (Revenue)			
Dollars in Millions	FY23-24 Original Budget	FY24-25 Original Budget	Variance
State Aids	\$111.1	\$127.0	\$15.9
Local Tax Levy	\$13.0	\$13.0	\$0.0
Other Local/Federal	\$0.7	\$0.7	\$0.0
Budgeted Excess Fund Balance	\$1.8	\$14.9	\$13.1
Total General Fund Revenue	\$126.6	\$155.6	\$29.0
Fund Uses (Expenses)			
Charter Payment	\$4.6	\$5.1	\$0.5
Orange Total			
Orange: Central Office	\$53.4	\$78.3	\$24.9
School Supports (Centrally Budgeted)	\$0.2	\$1.3	\$1.1
Contribution to Schools (General Fund)	\$68.4	\$70.9	\$2.5
Total General Fund Expenses	\$126.6	\$155.6	\$29.0
Title I (Blended Funds)	\$0.9	\$0.9	(\$0.5)
Total Original Budget	\$127.5	\$156.5	\$29.0

Note: The table above includes the General Fund and a portion of Special Revenue Fund budgets. The Special Revenue Fund also includes additional funding for student programs. In FY24-25, Orange Federal Funding is \$16.8M and includes funding for Pre-K programs (State and federal \$12.7M), IDEA (\$1.4M) and other Title and School Improvement funds (\$2.7M).

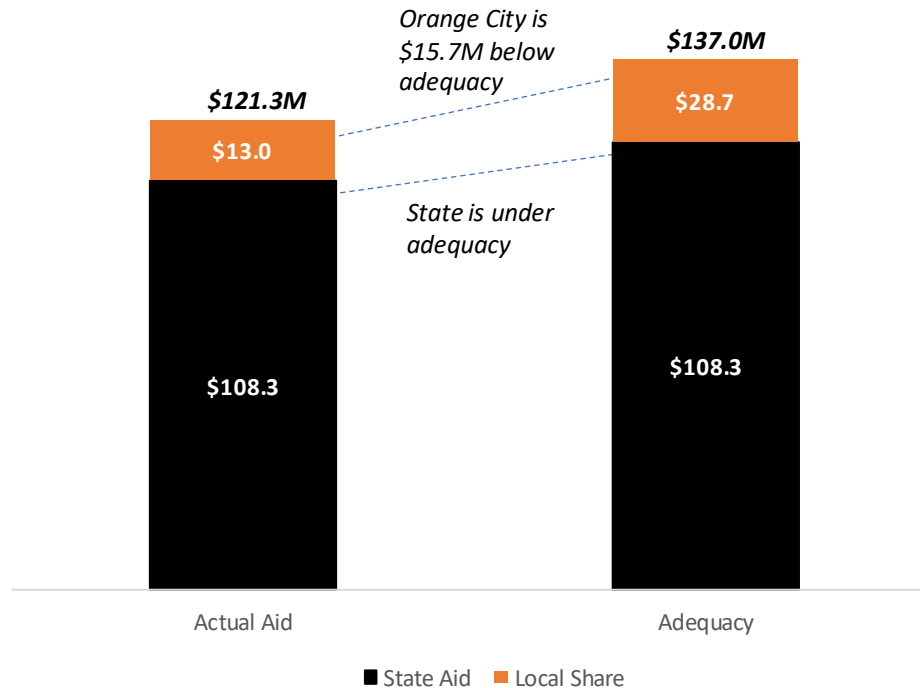
General Fund Revenue for FY 24-25



- The State provides 81.2% of Orange Public Schools (OPS) general funds.
 - General State Aid consists primarily of Equalization Aid, Categorical Special Ed Aid, Categorical Security Aid
- Local Tax Levy funds contribute an additional 8.4%
- Excess fund balance of 9.6% was appropriated in the FY24-25 Budget.
- Local/Federal includes Extraordinary Aid, Medicaid Reimbursement and Other Local for 0.8%

Orange's Adequacy Status

Orange FY24-25 Adequacy Calculation



Orange is underfunded according to the School Funding Reform Act (SFRA).

State Adequacy

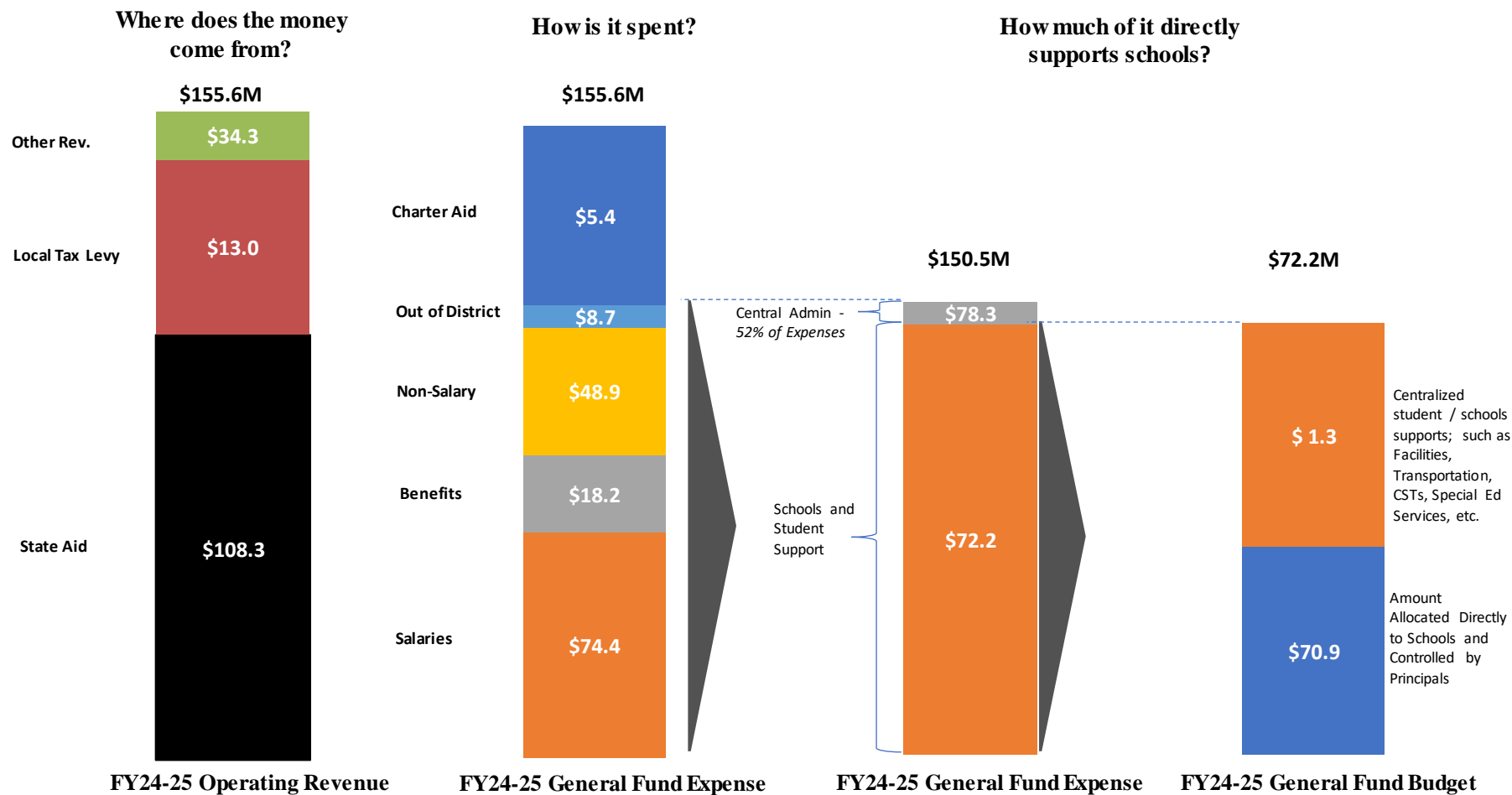
- For FY 24-25, the State has increased funding by 12.6%. The Governor continues to stay committed to moving New Jersey districts toward their SFRA adequacy calculations.
- Despite this effort for FY 24-25, Orange remains under adequacy according to SFRA.

Local Adequacy

- In FY24, the district did not raise its local taxes. In FY25, the district will not increase the tax levy.
- Orange remains \$15.7M below the local fair share adequacy calculation according to SFRA.

Note: Adequacy figures here are according to the State of New Jersey School Funding Reform Act. The 'actual' numbers used above have been adjusted to reflect most recent budget and tax levy.

Where does the revenue come from & where does it go?



Projected Cost Increases

Description	FTE	Cost (Dollars in Millions)		Comments
Charter Schools		\$0.5		Increased vendor rates
Facilities		\$1.5		Increased vendor rates
Increase to Special Education		\$5.1		Compensatory Services & Tuition
ESSER Funded Programs		\$0.8		District to pick up in FY25
New Positions	11	\$1.0		Districtwide new positions
Health Benefits	11	\$0.4		New Position benefits
Health Benefits		\$0.5		Dental and Vision
Pupil Transportation		\$1.0		Increased vendor rates
Lockers		\$0.5		Orange Prep New Lockers
Salary Increase per new CBA		\$3.0		Pending New contracts

Projected Cost Increases (Continued)

Description	FTE	Cost (Dollars in Millions)		Comments
Increase to Schools Non-Sal		\$0.3		Oakwood clubs, Architecture program, Science kits Gr.2, Chromebooks - Central, Scholars PD/Curriculum, Promethean Boards - Forest, New
Reimagined Culinary Program & Supplies		\$0.8		Starting in FY25
STEM Expansion		\$5.0		5 additional classrooms & school of PD
Energy Savings Program (ESIP)		\$4.5		Energy Savings Incentive Program
Central Auditorium		\$0.3		Upgrades
Drapery -District		\$0.1		Replacement of old drapery
Roof Work		\$3.4		JRLECC, OECC, Lincoln, STEM, Admin Building
New Intercom System		\$0.3		Rosa Parks
Furniture and File Storage		\$0.2		Admin Building Phase 2 updates
Grand Total	22	\$30.9		

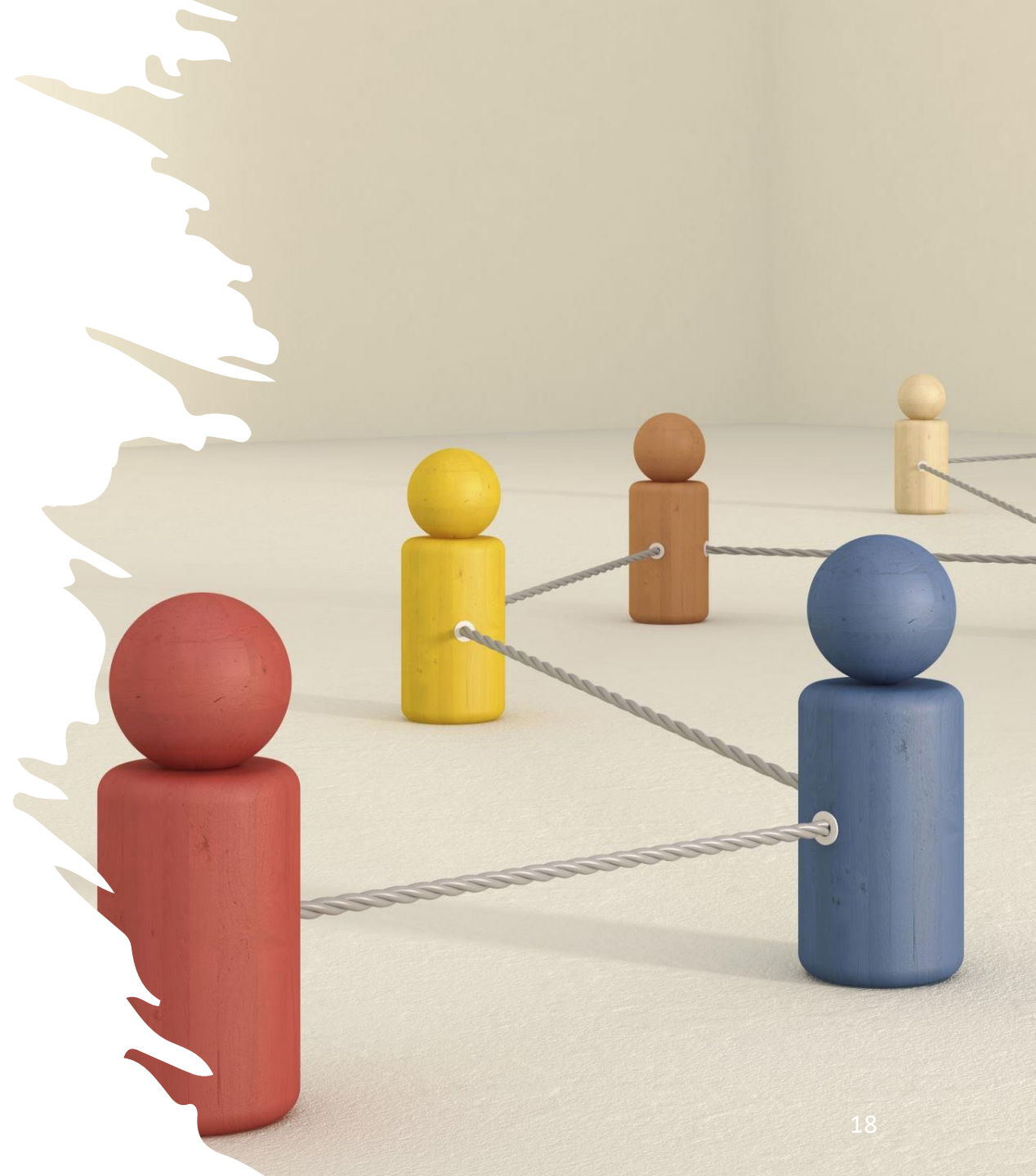
Portion of Property Tax Levy for ORANGE Schools

Property taxes will increase \$161.79 annually for the average homeowner. This is based on the increase of \$184M in total assessed value of homes over last year.

Average Orange Homeowner	
Average Property Assessed Value	\$315,612.00
Tax Levy: 2023-24	\$1,982.78
Tax Levy: 2024-25	\$2,143.79
Average Annual Increase/(Decrease)	\$161.79

CONCLUSION

- In review, highlights of the FY24-25 Budget include:
 - **Increased Funding** – The district received additional aid of \$15.9M (12.6% increase over FY23-24).
 - **Academic Funding** – We are investing \$2.5 million more directly to schools than FY23-24, which will help us better support our students who need it most. Given the continued growth of our student population, funding will support additional teachers specifically in the areas of bilingual/ESL programming and special education.
 - **Technology and Facility Upgrades** – We are also investing in critical technology and facilities needs/updates. We have allocated funding for technology improvements/upgrades that will aid student learning, as well as repairs & maintenance of facilities.
 - **Managing Financial Risks** – Given the uncertainty still present for this budget and in the future, we continue to identify efficiencies and cost savings opportunities to keep Orange Public Schools in a strong financial position.





Questions & Answers