2026-2027 PROPOSED BUDGET

MARCH 26, 2026

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BASIC ELEMENTS OF A PUBLIC SCHOOL BUDGET

- Salaries and benefits for teachers, administrators, and support staff
- Curriculum and instructional materials, such as textbooks, technology, and software
- Professional development for teachers and staff
- Transportation services for students
- Maintenance and repairs of school facilities and grounds
- Utilities, such as electricity, gas, and water
- Insurance and liability coverage
- Special education services and programs
- Extracurricular activities and athletics
- School safety and security measures
- School nutrition programs, including food service and supplies
- Administrative costs, such as legal fees and office supplies

FACTS ABOUT THE BUDGET FOR FY 2026-2027

- The NJDOE developed the School Funding Reform Act in 2008. It uses a weighted formula to give districts financial support in addition to local taxes to provide every student with a “thorough and efficient” education, as stipulated in the state constitution.

- This complex formula establishes how much the local community is responsible for paying which is referred to as the “Local Fair Share”. The state considers two variables in determining the Local Fair Share: Property Values and the Income of the district’s residents.

- The East Orange School District is facing significant uncontrollable cost increases in the 26-27 Budget. Such costs include health benefits, special education, facilities and charter school tuition.

- The East Orange School District has received an increase of State Aid funding of $4.5 Million

Budget Categories	26-27 Budget Increase
Health Benefits	$6.4 Million
Facilities & Maintenance	$1.0 Million
Teacher Scheduling	$0.0 Million
Special Education	$3.0 Million
Out-of-district Tuition	$1.0 Million
Charter School Tuition	$3.0 Million
Total	**$16.4 Million**

Anticipated Saving Initiatives

Initiatives	
State Aid	$1,000,000
Special Revenue	$1,300,000
Right Sizing (11 Admin Eliminations)	$11,000,000
Custodial Outsourcing	$2,480,112
Grand Total	$16,000,000

REGULAR PROGRAM INSTRUCTION

Represents **19.0%** of the district's proposed budget for the **2026-2027** school year.



Salaries show a **6%** decrease from prior year due to reductions.

Category	Total
Salaries of Teachers and Classroom Aides (K-12 and Bilingual)	$42,281,518
General Supplies and Classroom Resources	$936,171
Other Purchased Services	$1,602,475
Total	**$44,820,164**

CO-CURRICULAR ACTIVITIES, ATHLETICS, ALTERNATIVE ED., SUMMER/ SUMMER/AFTERSCHOOL/SPECIAL SCHOOLS

Represents **0.7%** of the district's proposed budget for the **2026-2027** school year.

Category	Total
Alternative Program	$1,368,679
Summer/Special Schools	$304,390
Total	**$1,673,069**

SPECIAL EDUCATION
INSTRUCTION

Represents **7.9%** of the district's proposed budget for the **2026-2027** school year.

Category	Total
Salaries of SPED Teachers	$5,932,615
Other Salaries for Instruction	$4,500,523
Child Study Team	$5,249,231
Other Support Services	$1,562,222
Disabled Student Resources/Expenditures	$447,102
Speech OT/PT	$882,000
Classroom Resources	$120,890
Total	**$18,694,583**

IMPROVEMENT OF INSTRUCTIONAL SERVICES

Represents **7.42%** of the district's proposed budget for the **2026-2027** school year.

Category	Total
Salaries – Improv Instructional Serv	$6,956,612
Attendance	$1,378,047
Health Services	$2,363,145
Guidance	$3,433,678
Improvement of Instruction Services	$3,058,682
Supplies	$55,556
Staff Training	$165,185
Total	**$17,410,905**

GENERAL & SCHOOL ADMINISTRATION

Represents **6.6%** of the district's proposed budget for the **2026-2027** school year.

Category	Total
General Admin	$ 2,282,340
Salaries Princ., Asst. Princ./Program Dir	$6,518,882
Central Services	$2,911,719
Admin Info Tech	$903,981
Sch Salaries for Secretaries & Clerical	$2,876,581
Grand Total	**$15,493,503**

FACILITIES (OPERATIONS), MAINTENANCE OF PLANT & SECURITY

Represents **10.3%** of the district's proposed budget for the **2026-2027** school year.



There is a decrease of **24.6%** due to cost saving initiatives and reductions.

Category	Total
Custodial	$15,349,337
Required Maintenance	$5,810,412
Care of Grounds	$566,665
Security	$2,342,227
Total	**$24,068,641**

OUT-OF-DISTRICT TUITION

Represents **6.41%** of the district's proposed budget for the **2026-2027** school year. These lines cover tuition for out-of-district placements to other LEA's, Vo-Tech, CSSD/Regional Day, and private NJ schools, for a total of **$15,048,319**.



TRANSFER TO CHARTER SCHOOLS

Represents **15%** of the district's proposed budget for the **2026-2027** school year. This line items supports 1,731 students enrolled in 21 charters schools, whose tuition totals **$35,200,856**.



ALLOCATED CHARTER SCHOOLS

CHARTER NAME	PROJECTED K-12 ENROLLMENT	PROJECTED PRESCHOOL ENROLLMENT	PROJECTED DISTRICT PAYMENT
PRIDE ACADEMY CHARTER SC	234	0	4,988,892
NEWARK EDUCATORS COMMUNI	1	0	20,140
GREAT OAKS LEGACY CHARTE	101	0	2,271,519
ROSEVILLE COMMUNITY CS	32	0	616,589
PASSAIC ARTS AND SCIENCE	2	0	34,955
BELOVED COMMUNITY CHARTE	2	0	42,724
PHILLIP'S ACADEMY CS	145	10	2,930,261
PATERSON ARTS & SCI. CS	1	0	20,140
LINK COMMUNITY CHARTER S	58	0	1,041,480
HUDSON ARTS AND SCIENCE	16	0	314,466
LEAD CHARTER SCHOOL	33	0	718,938
EAST ORANGE COMMUNITY CS	322	0	5,644,670
GRAY CS	6	0	90,984
GATEWAY CHARTER SCHOOL	40	0	948,018
MARION P. THOMAS CS	62	0	1,386,472
NEW HORIZONS COMM. CS	11	0	232,068
NORTH STAR ACADEMY CHART	241	0	4,869,112
TEAM ACADEMY CHARTER SCH	412	0	8,734,392
ROBERT TREAT ACADEMY CS	7	0	183,810
COLLEGE ACHIEVE PATERSON	2	0	39,057
UNITY CS	3	0	72,169
	1,731	10	$35,200,856

OPERATING
EXPENDITURE SNAPSHOT

Category	2026-2027 Proposed Budget	Percentage Of Budget
Regular Programs (District Wide)	$3,919,732	1.67%
Co-curricular/Athletics /Alternative/Summer	$1,673,069	0.7%
Special Education	$8,140,333	3.47%
Improvement of Instructional Services	$4,741,468	2.02%
General Administration	$2,282,340	0.97%
Central Services	$2,911,719	1.24%
Information Technology	$903,981	0.38%
Facilities (Operations)/Maint. of Plant/Security	$24,068,641	10.25%
Health & Other Employee Benefits	$16,579,777	7.06%
Student Transportation	$7,713,806	3.28%
Out-of-District Tuition	$15,048,319	6.41%
Transfer to Charter Schools	$35,200,856	14.99%
General Fund Contribution to SBB	$104,848,078	44.65%
Total 2026-2027 Budget	**$234,659,383**	**100.0%**

East Orange Board of Education
2026-2027 Proposed Budget





2026-2027
District Priorities and Initiatives






Budget Survey Results 2026

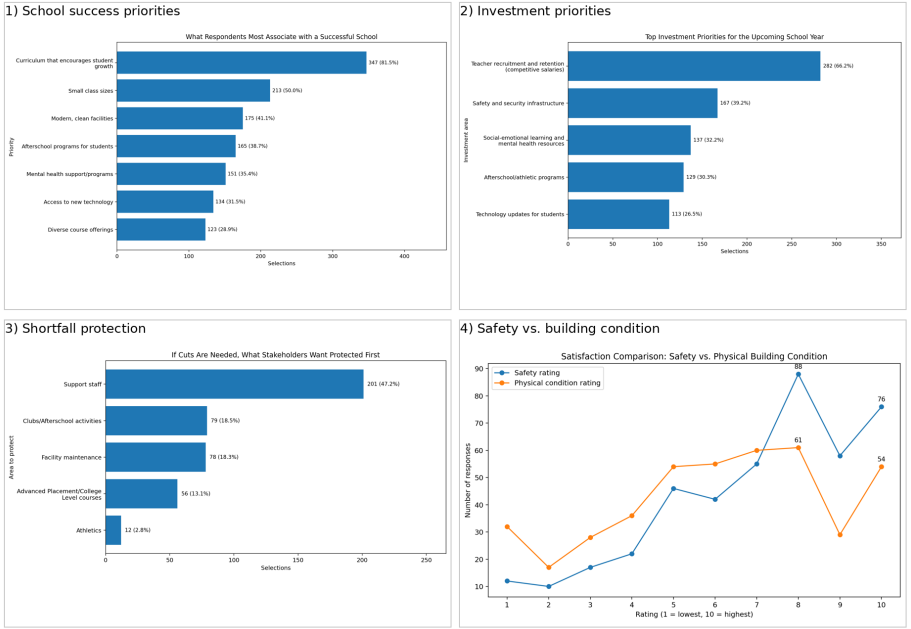
4 Key Takeaways

Instructional quality is the dominant definition of school success: 81.5% selected “curriculum that encourages student growth” (next: 50.0% small class sizes)

Staffing stability is the clear #1 investment priority: 66.2% prioritized teacher recruitment/retention via competitive salaries (next: 39.2% safety/security infrastructure)

If reductions are required, stakeholders want core support capacity protected first: support staff leads at 47.1%, far above the next tier (~18%)

There is a notable perception gap: 65.0% rate safety 7–10 vs 48.0% rate building condition 7–10; 26.5% rate building condition 1–4



Charts shown: success priorities, investment priorities, shortfall protection, and safety vs. building condition.

2026-2027
Districtwide Overview

For the 2026–2027 school year, East Orange School District is advancing a coordinated set of priorities designed to strengthen student opportunity, instructional quality, family engagement, student support systems, and operational effectiveness.

These recommendations reflect both the continuation of successful initiatives and the strategic expansion of programs that have demonstrated value for students, families, and schools.



2026-2027
Early Childhood

- ✓ Align instructional resources to the developmental needs of young learners
- ✓ Expand partnerships with community organizations
- ✓ Strengthen support for students and families
- ✓ Enhance early learning opportunities



2026-2027
Special Education: Program Development and Family Engagement

- ✓ Continue strengthening the district's ABA Program Development and Autism Continuum
- ✓ Align curriculum using TeachTown and Rethink platforms
- ✓ Increase behavioral supports to enhance in-district autism programming
- ✓ Expand Family Training and Engagement opportunities
- ✓ Expand the Extended School Year (ESY) Program (PreK–12) to ensure continuity and prevent regression

TEACHTOWN

RethinkBH
Together We Power Potential



2026-2027
Special Education: Continuation & Expansion of Existing Initiatives

Key Partnerships (No Cost / Low Cost to District)



- **Anchor Behavioral Clinical Program: PreK–K ABA classrooms (30 seats; scalable)**
- **Bright Achievements: After-School ABA program (K–2, 20 seats, open until 6PM)**
- **James P. Nelson Transitional Program: Summer social/life skills program (25 HS students; full-day, no cost)**
- **Effective School Solutions (ESS): Embedded clinical mental health services (within current budget)**

2026-2027
Special Education: TAPS and Transition Services

A major recommendation for 2026–2027 is the expansion of the TAPS Program.

- ✓ **Expand the TAPS Program to include pre-employment skills and job readiness training**
- ✓ **Provide students with structured work-based learning experiences while in high school**
- ✓ **Focus on workplace readiness, career exploration, and real-world job exposure**
- ✓ **Expand transition services to build student independence and prepare for life after graduation**
- ✓ **Strengthen connections to Essex County College**
- ✓ **Increase school-based work opportunities, including:**
  - **planting flowers and vegetables**
  - **working with the school chef**
  - **participating in the school store**
  - **cleaning and washing towels**
  - **organizing materials for the cosmetology department**









2026-2027
Johnnie L Cochran: Gifted & Talented

Grand Opening September 2026





New Gifted & Talented School (Grades 3-8)

A specialized school designed to serve academically advanced and high-achieving elementary and middle school students in East Orange.

Equity & Excellence

Ensuring that gifted students from diverse backgrounds receive a rigorous, high-quality education that nurtures their talents.

Innovative Curriculum

Accelerated and enriched programs in core subjects, STEM, arts, and humanities, tailored to meet the needs of gifted learners.



2026-2027
East Orange School District & East Orange Public Library Partnership



Following a highly successful first year of collaboration, East Orange School District and the East Orange Public Library have strengthened their partnership to further advance literacy and lifelong learning across the district. Building on this momentum, the initiative ensures that every student visits the library by 3rd grade—reinforcing early literacy development, cultivating a sustained love for reading, and expanding equitable access to essential educational resources for all students.

Key Program Goals & Initiatives

- **Library Visits for All K-3 Students**
- **Every student in East Orange School District will have visited the public library by 3rd grade through structured field trips and school-coordinated visits**
- **Each visit will include a library tour, book checkout, and interactive reading sessions with librarians and guest storytellers**
- **Library Card Access for Every Student**
- **Ensure that 100% of K-3 students receive a free library card to access books, digital resources, and community programs**

"This initiative will help establish strong literacy foundations for all East Orange students while fostering a lifelong connection to their local library and community resources."

2026-2027
East Orange School District and Circle Match Partnership
Ivy League Initiative Class of 2027 & 2028

Cohort-Based Experience

Select 15 high-achieving rising juniors across the district for an intensive college-prep program.

Ivy & Top-Tier University Admissions Support

Provide targeted mentorship, academic enrichment, and application guidance to maximize students' acceptance into highly selective colleges and universities.

Partnership with Circle Match

Leverage Circle Match's expertise in college advising, financial aid navigation, and test preparation.

Holistic Development

Focus on leadership, extracurricular engagement, and community service to strengthen student profiles.

2026-2027
JAGUAR UNIVERSITY



Dual Enrollment Program Launching Summer 2026

Launching in Summer 2026, Jaguar Summer College is a dual enrollment summer program designed to provide high school students in East Orange with access to college courses through a partnership with Essex County College. The program will allow students to earn college credits while still in high school, giving them a head start on their higher education journey.

Exclusive Benefit for East Orange School District Students:

EOPS students will pay only $49-99TBD per class, saving $200+ per course compared to standard tuition rates.



2026-2027
JAGUAR UNIVERSITY

Expanding College Access & Readiness

- Open to all high school students in East Orange, including public, private, and charter school students.
- Provides a seamless transition to college-level coursework, increasing student confidence and preparedness.
- Helps students explore career pathways early, with courses in humanities, STEM, business, and more.



Financial & Academic Benefits

- Significant cost savings – College courses at a fraction of the price, making higher education more accessible.
- Opportunity to earn transferable college credits, reducing future college costs and time to degree completion.
- Potential to graduate high school with multiple college credits, giving students a competitive edge in college applications.

Program Timeline & Structure

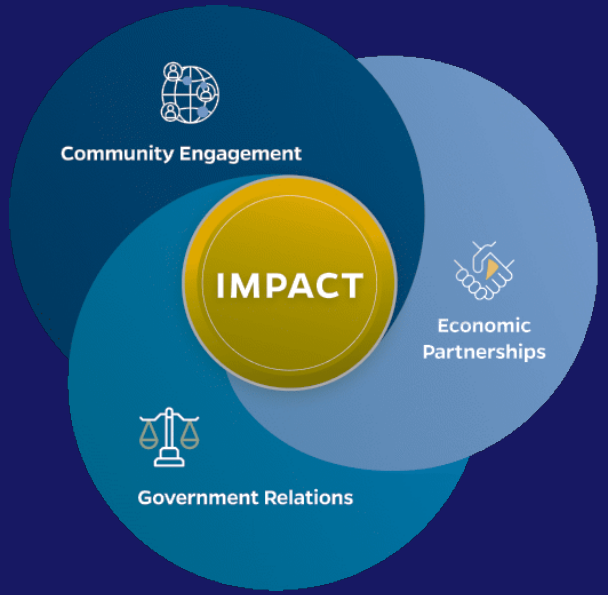
- Summer 2026: First cohort begins with a selection of general education and introductory major courses.
- Course Format: Hybrid and in-person classes at the partner university.
- Student Support: Access to tutoring, college advisors, and academic workshops.

Community & Economic Impact

- Strengthens the partnership between East Orange School Distrtict and local higher education institutions.
- Reduces financial barriers for historically underserved students
- Prepares a more college-ready workforce, fostering long-term success for students and the community.

2026-2027
Communications & Family/Community Relations

- ✓Launch new district and school website, chatbot, and mobile app
- ✓Produce subject-matter videos for web and social media
- ✓Host district-wide family engagement events
- ✓Develop a Family Advisory Council



2026-2027
Division of Operations

The Division of Operations is proposing two key initiatives for 2026–2027.

- ✓ **Implement a new online platform for Policies, Regulations, and Bylaws through Strauss Esmay**
- ✓ **Revise the Code of Conduct to ensure it is developmentally appropriate for all students**







2026-2027
Division of Operations: East Orange Student Recruitment Campaign Overview

- **Campaign Overview**
  Launched East Orange Student Recruitment Campaign
  Goal: Increase enrollment through targeted, high-touch outreach Led by Caissa (student recruitment agency, Memphis)

- **Recruitment Strategy**
  Multi-channel outreach: mass emails, text messages, phone calls, call center support, and one-on-one engagement
  Neighborhood canvassing and digital advertising to reach families Focus on converting charter and private school students to EOSD

- **Enrollment Process**
  Streamlined system for communication approval and family interest tracking. Parent engagement initiated through enrollment center inquiries

2026-2027
SOLAR ENERGY

Project Updates & Benefits

A solar provider, "NEC," has been procured as of March 2026.
A "Ground Breaking" will take place in June 2026 to officially kick off the project for the district.

Annual Electricity Savings

Estimated reduction of 40-60% in energy costs, translating to approximately $500,000 - $1,000,000 per year in savings, depending on system size and energy rates.

Lifetime Savings

Over a 25-year system lifespan, total energy savings $20 million for the district.



Roof Repair Cost Offsets

By integrating roof repairs into the solar project, schools will leverage funding and incentives to cover 100% of roofing repair costs.

Reduced Maintenance & Operational Costs

Solar panels have low maintenance requirements, leading to *$70,000 in annual operational savings*.

2026-2027
East Orange Grants Team



Highlighted Grants for 2025-2026

$3,000,000

CONTINUATION OF 21ST CENTURY GRANT

4th Year of 21st Century Grant - PATH AFTERSCHOOL PROGRAM



$1,710,000

NJDEP ELECTRIC SCHOOL BUS GRANT PROGRAM

5 new all-electric school buses
+ 4 DC Fast Chargers

$1,384,000

NJ YOUTHCORPS @ EAST ORANGE

Multi-year competitive funding opportunity for out-of-school youth aged 16–25 to gain a GED. Additionally, the goal is to reengage these youth in education, training, and employment to support long-term career development.



TOTAL GRANT AMOUNTS FOR 2025-2026 SCHOOL YEAR: $7,981,511





ZERO PERCENT
TAX INCREASE

Budget Year	Tax Levy
2022-2023	22,791,159
2023-2024	27,791,159
2024-2025	39,291,159
2025-2026	39,291,159
2026-2027	**39,291,159**