

EXHIBIT B – Budget

NJIT/Newark Math Success Initiative (MSI) – Cohort 2025 Proposal for the Student and Teacher Component

Budget – To Support Student and Teacher Component

The calculation in this budget is based on a total student enrollment of 50 and teacher enrollment of 15 teachers representing 15 target high schools (in both the summer and academic year). In the summer of 2025, the students will be divided into 4 groups depending on their pre-assessment math placement scores. The students will be divided into 3 classes for the academic year math component of MSI.

Dr. Jacqueline L. Cusack, Executive Director of the Center for Pre-College Programs (CPCP), will provide overall leadership for the planning, implementation, and assessment/evaluation of the NJIT/Newark Math Success Initiative in collaboration with the Jordan Hu College of Science and Liberal Arts (HCSLA, Dean Kevin Belfield) and the Department of Mathematical Sciences. Specific responsibilities for the student and teacher components are as follows:

- The supervision of the student component for summer 2025 and academic year 2025-2026 (specifically, after the students attend the NJIT mathematics enrichment and college classes) will be the responsibility of CPCP staff members, e.g., Senior Director of Strategic Planning and Community Initiatives (Dr. Levelle Burr-Alexander), MSI Coordinator (Francisco Ruivo, an alumnus of NBOE and NJIT), and Director of TRIO (Monique Paden-Hutchinson on behalf of the Talent Search Program). The scope of work will include coordinating the core academic experience for college preparation and support services as well as the day-to-day operations of the program including accompanying the students on field trips, if applicable. A project evaluator will continue to consult with the MSI team on the evaluation of the project.
- The supervision of the teacher component for summer 2025 and academic year 2025-2026 will be the responsibility of Professor Peter Ward, Senior University Lecturer and HCSLA MSI Math Coordinator in the Department of Mathematical Sciences. The scope of work will include coordinating the core academic experience for math instruction and teacher professional development, as well as implementing the summer teacher PD component. Dr. Bruce Bukiet will be the liaison for HCSLA and Dr. Michelle Cirillo will be the liaison for the Department of Mathematical Sciences.

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Budget Summary (Summer 2025)

NOTE: Budget does not include costs to NBOE nor City of Newark for their personnel such as teacher stipends (fall 2025 and spring 2026) or program manager (summer 2025)

BUDGET ITEM	PROGRAM EXPENSE TOTAL	NJIT CONTRIBUTION	NBOE CONTRIBUTION	NEWARK CITY CONTRIBUTION
Personnel	\$187,352.47	\$90,549.14	\$36,803.33	\$60,000.00
Instructional Materials	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Other (details below)	\$37,026.60	\$4,866.60	\$32,160.00	\$0.00
TOTAL	\$229,379.07	\$100,415.74	\$68,963.33	\$60,000.00

Budget Summary (Fall 2025 – Spring 2026)

NOTE: Budget does not include costs to NBOE nor City of Newark for their personnel such as teacher stipends (fall 2025 and spring 2026) or program manager (summer 2025)

BUDGET ITEM	PROGRAM EXPENSE TOTAL	NJIT CONTRIBUTION	NBOE CONTRIBUTION	NEWARK CITY CONTRIBUTION
Personnel	\$273,367.78	\$269,201.11	\$4,166.67	\$0.00
Instructional Materials	\$9,750.00	\$2,250.00	\$7,500.00	\$0.00
Other (details below)	\$549,051.00	\$25,551.00	\$523,500.00	\$0.00
TOTAL	\$832,168.78	\$297,002.11	\$535,166.67	\$0.00

Budget Summary* (TOTAL)

NOTE: Budget does not include costs to NBOE nor City of Newark for their personnel such as teacher stipends (fall 2025 and spring 2026) or program manager (summer 2025)

BUDGET ITEM	PROGRAM EXPENSE TOTAL	NJIT CONTRIBUTION	NBOE CONTRIBUTION	NEWARK CITY CONTRIBUTION
Personnel	\$460,720.25	\$359,750.25	\$40,970.00	\$60,000.00
Instructional Materials	\$14,750.00	\$7,250.00	\$7,500.00	\$0.00
Other (details below)	\$586,077.60	\$30,417.60	\$555,660.00	\$0.00
TOTAL	\$1,061,547.85	\$397,417.85	\$604,130.00	\$60,000.00

*See Budget Justification below

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MSI Cohort 2025 - Budget with Justification

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
Personnel – NOTE: Does not include costs for Newark BOE personnel (Fall 2025 and Spring 2026)				
CPCP MSI Coordinator (FT) – <u>Summer and AY</u> @ \$69,282.57 plus fringe^ ** ^ Projected salary pending PSA increases, salary provided by HR **Fringe charged at 71.7% rate = \$49,675.60; Total = \$118,958.17 FT Coordinator will provide overall program coordination for CPCP during summer and AY under the supervision of Dr. Burr-Alexander. “11.0% increase over Cohort 2024” due to PSA contract ratification, FY26 projected salary increase provided from HR, and change in FB rate.	\$118,958.17	\$118,958.17	\$0.00	\$0.00
CPCP MSI External Project Evaluator (Consultant Services) – \$1,000/day x 10 days/year = \$10,000.00 - Continuation position	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00

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**NJIT/Newark Math Success Initiative (MSI) – Cohort 2025
Proposal for the Student and Teacher Component**

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
from Cohort 2024 for a Project Evaluator with the responsibility to consult with the MSI Team on the evaluation/assessment of the project (students and teachers) @ \$1,000/day - NJIT Contribution at 50%; NBOE Contribution at 50%; same as previous year “0% increase over Cohort 2024”, same as previous year.				
HCSLA MSI Math Coordinator The leadership responsibilities for MSI are on behalf of the Department of Mathematical Sciences, as well as planning and implementing the teacher professional development. (Any teaching activity that this individual performs is found in the instructor section). At a flat rate of additional compensation for up to 8 hours per week for the 2025 Summer Enrichment Program through the 2025 - 2026 academic year. <u>Summer and AY</u>	\$39,330.55	\$39,330.55	\$0.00	\$0.00

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**NJIT/Newark Math Success Initiative (MSI) – Cohort 2025
Proposal for the Student and Teacher Component**

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
@ \$36,050 with 9.1% PT fringe** **Fringe charged at 9.1% rate; Total = \$39,330.55 Dr. Bukiet will serve as liaison for HCSLA and Department of Mathematical Sciences (DMS) during summer and AY at no cost. “12.4% increase over Cohort 2024” due to PT Fringe Benefit rate.				
NPS Coordinator - Newark Public Schools will need to have one liaison/coordinator in order to establish a clear communication channel “0% increase over Cohort 2024”, same as previous year.	\$0.00	\$0.00	\$0.00	\$0.00
NJIT Instructors (for Summer including NJIT Exploratory Experience on Mondays - Thursdays & AY)/PD Facilitators (for Summer only) Summary: Summer hours: 655 hours @ \$70/hour plus fringe benefits AY: 6 courses at adjunct rate	\$171,149.53	\$171,149.53	\$0.00	\$0.00

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**NJIT/Newark Math Success Initiative (MSI) – Cohort 2025
Proposal for the Student and Teacher Component**

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
<p>Details:</p> <p>Summer (Teacher Component for PD): <u>Preparation</u> - 4 instructors x 2 days x 6 hrs/day = 48 hrs</p> <p><u>Implementation</u> – (For Week 1: 3 instructors x 2 days x 6 hrs/day = 36 hrs <i>plus</i> <u>Implementation</u> – (For Week 2: 2.25 instructors x 4 days/week x 1 week x 2 hrs/day = 18 hrs <i>plus</i> <u>Implementation</u> – (For Week 7: 2.5 instructors x 3 days x 2 hrs/day = 15 hrs</p> <p>Summer (Student Component for Math Enrichment): <u>Preparation</u> - 4 instructors x 3 days x 6 hrs/day = 72 hrs</p> <p><u>Implementation</u> (for 4 instructors) – 4 instructors x 24 days x 3.5 hrs/day = 336 hrs</p> <p><u>plus</u> Exploratory Experience Implementation (2 instructors): 1 hr/day x 24 days (over student weeks 1-6) x 2 instructors = 48 hours Total = 48 hours</p>				

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
<p>Making and grading quizzes and exams, all class-related activity beyond class time - 4 instructors x 24 days x 0.5 hrs/day = 48 hours</p> <p>Closing Ceremony (attended by PD instructors & math instructors): 5 instructors x 2 hours = 10 hrs</p> <p>Weekly review meeting 4 instructors x 1 hr/meeting x 6 meetings = 24 hrs</p> <p>Summer 2025 hours: 655 hrs @ \$70/hour plus 9.1% fringe benefits = \$45,850 + \$4,172.35</p> <p>Summer Total = \$50,022.35</p> <p>AY 2025-2026: 3 course instructors/semester x 2 semesters x \$18,504/instructor = \$111,024 plus fringe benefits @ 9.1% = \$111,024 + \$10,103.18</p> <p>AY Total = \$121,127.18</p> <p>Total = \$171,149.53</p> <p>“25.4% decrease over Cohort 2024” due to</p>				

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**NJIT/Newark Math Success Initiative (MSI) – Cohort 2025
Proposal for the Student and Teacher Component**

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
change in FT fringe rate (reduced to 9.1%), slight decrease in PT fringe rate, increase in the AY official adjunct salary, slight increase in hourly rate during the summer, increase in number of summer implementation days from 23 days to 24 days, and additional summer hours for PD component compared to previous year; same projection of up to 50 students for summer and AY. Reduced due to change in fringe.				
Teaching Assistants (TAs) Summer (Student Component for Math Enrichment): <u>Training</u> – 4 TAs x [(4 days x 6 hrs/day) + (1 day for Safe Zone training x 2 hrs)] = 104 hrs <u>Implementation</u> - 4 TAs x [(24 days x 7.5 hrs/day) + (1 day for Closing Ceremony including reception x 2 hrs)] = 728 hrs 832 hrs x \$16.00/hr = \$13,312 AY25-26 (Student Component):	\$25,312.00	\$25,312.00	\$0.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
<p><u>Implementation</u> – 57 hrs/wk[^] x 15 wks/semester x 2 semesters = 1710 hrs</p> <p>1710 hrs x \$16.00/hr = \$27,360.00 – this should be the maximum amount possible but based on prior year experience budgeted \$12,000 as a realistic value for this cohort.</p> <p><i>^Note that the 3 TAs x 11 hrs per week (Math class with grading) plus 2 TAs x 2 hrs per week (College Prep) plus 20 hrs/week (tutoring) for a total of 57 hrs/wk, allocated as follows: (a) 3 people x 8 hrs/wk for Math class (Mon. – Thurs.) = 24 hrs/wk; (b) 3 people x 3 hrs/wk for grading math class homework = 9 hrs/wk; (c) 2 people x 2 hrs/wk for College Prep class (Fri.) = 4 hrs/wk; and (d) 20 hrs/wk for tutoring</i></p> <p>Subtotal: \$13,312 + \$12,000 = \$25,312 plus no fringe***</p> <p>***Fringe charged at 0.0% rate</p> <p>“35.5% decrease over Cohort 2024” due to</p>				

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
increase by \$0.40 per hour and one more summer day; same projection of up to 50 students for summer and AY. A more realistic value for the expectation of tutoring usage based on prior years' experience.				
Student Stipends - Summer only @ \$200 per wk x 6 weeks x 50 students - “0% increase over Cohort 2024”, same as previous year.	\$60,000.00	\$0.00	\$0.00	\$60,000.00
NBOE Teacher Stipends - Attendance at Mandatory Summer Orientation for Students and Parents 2 hrs - Summer for 15 teachers @ \$44/hr <u>Week 1:</u> 2 days x 6 hours/day = 12 hrs <u>Weeks 2:</u> 4 days/week 5.5 hrs/week x 1 week =22 hrs <u>Week 7:</u> (3 days x 5.5 hours/day) + 2 hours = 18.5 hrs including Closing Ceremony and Reception = 54.5 hrs \$44/hr x 54.5 hrs x 15 teachers = \$35,970 AY PD for teachers with no stipends “NBOE responsible for this	\$35,970.00	\$0.00	\$35,970.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
summer's PD stipends and AY teacher PD salaries.				
SUBTOTAL	\$460,720.25	\$359,750.25	\$40,970.00	\$60,000
- "8.2% decrease over Cohort 2024"				

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
Instructional Materials				
Textbooks AY25-26: \$150/e-book w/ MyLab Math software x 1 course (MATH 110 and/or MATH 111) over 2 semesters) x 50 students = \$7,500 <i>^Note that Summer component will use open- source textbooks and resources @ \$0</i> "15.4% increase over Cohort 2024" due to increase from \$130/e- textbook with MyLab Math software package to \$150/e-textbook with MyLab Math software package.	\$7,500.00	\$0.00	\$7,500.00	\$0.00
Supplies Summer and AY26-25 - e.g., Notebooks, class supplies, T-Shirt, Lanyard @ \$125 (based on \$80 per student for summer and \$45 per student for	\$6,250.00	\$6,250.00	\$0.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
AY25-26) \$125/student x 50 students = \$6,250 “8.7% increase over Cohort 2024” due to increase from \$115/student to \$125/student.				
Supplies (Math) Markers (\$340 + \$442 black and color), Dry Erase Markers \$20, Paper \$133, Misc. \$ 65 Total = \$1,000 - Same as previous year.	\$1,000.00	\$1,000.00	\$0.00	\$0.00
SUBTOTAL - “11.3% increase over Cohort 2024”	\$14,750.00	\$7,250.00	\$7,500.00	\$0.00

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
Other				
NJIT Recreation Facilities - summer only <u>Campus Center:</u> <u>Bowling/Game Room</u> @ \$50/hr x 1 hr/day x 2 days/wk x 6 wks = \$600; and <u>WEC Pool for Lifeguard</u> @ \$90/hr for up to 30 students x 1 hr/day x 2 days/wk x 6 wks = \$1,080	\$1,680.00	\$1,680.00	\$0.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
Subtotal: \$600 + \$1,080 = \$1,680.00 “23.9% decrease over Cohort 2024” due to decrease in projected rate for Bowling/Game Room from \$94/hr to same rate as previous year at \$50/hr; removed cost to use WEC Arena since we used the practice basketball courts at no cost; but includes an increase in lifeguard for pool use at \$90/hr compared to previous year projection at \$70/hr.				
Meals – Summer 2025 only (for students + NJIT staff’s supervision of students) Continental Breakfast for students only in Classroom @ \$9/person x 4 days/week x 6 weeks x 50 students <u>plus</u> Lunch in NJIT Campus Center - Continuous Dining @ [\$11.70/person x 4 days/wk x 6 wks x 50 people (50 NBOE students only)] + [\$11.70/person x 4 days/wk x 6 wks x 6 people (4 TAs + 2 supervisory staff) <u>plus</u> Closing Ceremony Meal for ~150 people x \$20.00/person	\$29,524.60	\$1,684.60	\$27,840.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
Subtotal: \$10,800 + \$14,040 + \$1,684 + \$3,000 = \$29,524 “13.3% increase over Cohort 2024” due to increase in Continuous Dining lunch from \$11.25/person to \$11.70/person, and increase for evening Closing Ceremony from \$8.00/person to \$20.00/person - There are 24 days this summer, so increased weeks from 5.75 weeks to 6 weeks. - Expenses for all student meals included in NBOE contribution for 50 students; and the same # students and TAs as the previous year. - Note that the 15 NBOE teachers for PD in summer 2025 only will be lunch-on-their-own as planned in previous years.				
Meals – AY25-26 only (Recruitment Special Outreach Event for NJIT accepted students and their parents - potential freshmen starting fall 2026) Reception on NJIT campus @ \$14.00/person x ~150 people (up to 50	\$2,100.00	\$2,100.00	\$0.00	\$0.00

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**NJIT/Newark Math Success Initiative (MSI) – Cohort 2025
Proposal for the Student and Teacher Component**

Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
NBOE students – goal: 100% acceptance rate for Cohort 2025) Subtotal: \$2,100 “12% increase over Cohort 2024” due to increased projection rate for Gourmet Dining on-campus food caterer from \$12.50/person to \$14.00/person; same # people as previous year.				
Meals – AY25-26 only (Pre- Celebration of NJIT Graduates from Cohorts 2020/2021) Meal for ~80 people x \$20.00/person Total: \$1,600 “100% increase over Cohort 2024” due to new budget item.	\$1,600.00	\$1,600.00	\$0.00	\$0.00
NJIT Basketball Game – AY25-26 only (Recruitment Special Outreach Event for NJIT accepted students and their parents - potential freshmen starting fall 2026) Game after AY Outreach Event on NJIT campus @ \$12/person x ~150 people (50 NBOE students + their parents/guardians – Note that the goal is 100%	\$1,800.00	\$1,800.00	\$0.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
acceptance rate for Cohort 2025). Subtotal: \$1,800 “0% projected increase over Cohort 2024”, same as previous year.				
NJ Transit Bus Passes Summer 2025: as needed @ \$3.60 round trip (1-zone each way) x 24 days x 50 students = \$4,320 AY25-26: 1-way from NJIT to Home for 5 days/wk x 15 weeks/semester x 2 semesters x 50 students x \$1.80/one-way for 1 zone = \$13,500 Subtotal: \$4,320 + \$13,500 = \$17,820 Note: NBOE pays 100% of the Bus Passes for students in summer (round-trip) and AY (1-way from NJIT to student’s home since district bus brings students to campus). - “65.3% increase over Cohort 2024 due to increase in NJ Transit costs.”	\$17,820.00	\$0.00	\$17,820.00	\$0.00
NBOE District Bus Transportation	\$510,000.00	\$0.00	\$510,000.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
<p>Students will be transported at ~12:00 p.m. Monday-Friday in Fall 2025 & Spring 20256 semesters from their school to NJIT.</p> <p>5 days/week x 15 weeks/semester x 2 semesters x \$850/bus x 4 buses = \$510,000</p> <p>*As stated above, the NBOE will provide district bus transportation of 4 buses from up to 15 high schools to NJIT. This is the same number of actual buses used for Cohort 2024.</p> <p>Note: NBOE pays 100% of the district bus transportation.</p> <p>“0% increase over Cohort 2024 due to the same number of buses.”</p>				
<p>Math Placement Exam Maplesoft.5 standard NJIT exam @ \$14.00 per student x 50 students x 3 administrations (pre-program in June 2025, mid-program in August 2025 and post-program in May 2026) <u>plus</u> \$17.00/hr per proctor x 1.5hr/exam x 3 exam administrations x 2 proctors - due to room size</p>	\$2,253.00	\$2,253.00	\$0.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
<p>may need 2 rooms or 2 sessions</p> <p>Subtotal: \$2,100 + \$153 = \$2,253</p> <p>“7.8% increase over Cohort 2024” due to increased projection from \$15.60/hr to \$17.00/hr for each proctor <u>plus</u> license cost increase from \$13.00/student to \$14.00/student</p>				
<p>Camper Insurance - Summer only: @ \$300 per group of 50 students; Including AY25-26: @ \$300 per group of 50 student</p> <p>“0% increase over Cohort 2024”, same as previous year.</p>	\$300.00	\$300.00	\$0.00	\$0.00
<p>Travel to Conferences: (shared by CPCP and Math staff) –</p> <p><u>International Conference:</u> 1 conference x 2 people x \$4,500/person (airfare, hotel, registration, meals) = \$9,000; <u>National, Regional, or Local Conference</u> (such as AMTE, ASCD, AERA, RUME, ASEE, AEEE, COE, AMTNJ, or AASA): 2 conferences x 2 people x \$2,500/person (airfare/train/car mileage</p>	\$19,000.00	\$19,000.00	\$0.00	\$0.00

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Budget Item with Justification	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
plus tolls/parking, hotel, registration, meals) = \$10,000 Subtotal: \$9,000 + \$10,000 = \$19,000 - “0% increase over Cohort 2024”, same as previous year.				
SUBTOTAL	\$586,077.60	\$30,417.60	\$555,660.00	\$0.00
- “2.1% increase over Cohort 2024”				

TOTAL	\$1,061,547.85	\$397,417.85	\$604,130.00	\$60,000.00
- “2.5% increase over Cohort 2024”				

	TOTAL	NJIT Contributes	NBOE Contributes	Newark City Contributes
Per pupil costs based on 50 students	\$21,230.96	\$7,948.36	\$12,082.60	\$1,200.00
- “2.5% increase over Cohort 2024”				

*Fringe calculated at 9.1% for summer PT staff and for AY additional compensation.

Note that FB is based on FY25.

**Fringe calculated at 71.7% for FT staff

***Fringe calculated at 0.0% for NJIT students

EXHIBIT B – Budget

NJIT/Newark Math Success Initiative (MSI) – Cohort 2025 Proposal for the Student and Teacher Component

Newark Board of Education – Budget Support

The Budget Summary and Justification above reflects the expenses to implement the two separate experiences within the student component of the program, i.e., mathematics instruction and college preparation and support services, and the teacher component, i.e., mathematics professional development and research. NJIT anticipates that NBOE will provide partial financial support for the implementation of the 6th year of this MSI project during the summer and academic year, as outlined in this budget. The budget figures for teacher stipends were recommended by NBOE – Central Office via Recommended Budget Allocations as specified by the NBOE – High School Leadership Team for 2025-2026 and Supplemental Time/After School Program Rates (verified on 2-28-25). Note that the bus transportation rates are the same as the previous year, specifically, 4 buses to transport 50 students from up to 15 high schools participating in Cohort 2025.