

Board of Education



2021-2022 BUDGET

Letter From Board of Education

Dear Members of the Orange Community:

We are pleased to present the 2021-2022 Orange Public Schools District Budget. The proposed budget continues to maintain our commitment to providing our students with high quality instruction and a well rounded school experience. The proposed budget request is \$22,009,416. This represents an increase of 2.78% or \$594,837 over the adjusted budget for the current year.

Consistent with previous process, we considered what new initiatives should be funded and which ones should be expanded; which existing programs should be modified and/or eliminated; how to best realize cost savings opportunities; and how to prioritize capital needs.

We strongly believe that this budget represents strong fiscal management while maintaining the best educational programming for the students in Orange. This budget continues the strong traditions of the Orange Public Schools while building on a foundation to support existing programs, contractual obligations, and providing learning to all students, utilizing various instructional strategies and leveraging technology to allow all levels of learning to succeed.

We believe that the leadership of our community – elected officials, civic leaders, business owners and others – understand the importance of addressing the funding needs of Orange Public Schools. Most important, our citizens expect the school system to have sufficient local funds to provide full and equitable educational opportunities for all children in a safe and nurturing learning environment. The Orange Board of Education respectfully submits the 2021-2022 budget request to the Orange Board of Finance for review, consideration and approval.

Sincerely,



William Kraut, Board Chair



Dr. Vince Scarpetti, Superintendent of Schools

Orange Board of Education

Board of Education Members

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Dr. Evelyn Russo, Director of Curriculum & Personnel
Mr. Michael Gray, Director of Business & Operations
Ms. Christine Koch, Business Manager
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Mr. Jamie Balisciano, Principal, Peck Place School
Mrs. Tricia Lasto, Principal, Mary L. Tracy School
Mrs. Mary Edo, Director of Special Services
Mr. Matthew Ullring, Director of Technology

Our Mission is to...

Inspire and empower each student to achieve academic excellence, embrace social and individual responsibility, and lead with integrity.

We believe all individuals should be valued and treated with respect.

“Together WE will make a difference.”

Highlights: Current Year



In-Person Learning
Safe Environments
Distance Learning

Munis Financial Software Implementation

Our Goals: 2021-2022

- **Build and Promote Strong Foundations**
- **Strengthen Teaching and Learning**
- **Engage Students**
- **Ensure Safe and Healthy Environments**

ORANGE BOE STUDENTS: K-6

| | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY21-22 |
|---|----------|----------|----------|----------|----------|----------|----------|----------|---------|
| # STUDENTS BUDGETED | 1193 | 1086 | 1111 | 1099 | 1097 | 1112 | 1116 | 1211 | 1166 |
| # STUDENTS ACTUAL | 1171 | 1153 | 1169 | 1141 | 1151 | 1147 | 1189 | 1201 | TBD |
| # BUDGETED LESS ACTUAL | 22 | 67 | 58 | 42 | 54 | 35 | 73 | 10 | TBD |
| # CLASSES BUDGETED | 67 | 63 | 62 | 65 | 68 | 68 | 67 | 70 | 68 |
| STUDENTS/CLASS BUDGETED | 18 | 17 | 18 | 17 | 16 | 16 | 17 | 17 | 17 |
| # CLASSES ACTUAL | 67 | 64 | 68 | 68 | 68 | 68 | 68 | 68 | TBD |
| STUDENTS/CLASS ACTUAL | 17 | 18 | 17 | 17 | 17 | 17 | 17 | 18 | TBD |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Projected 2014-2015 Enrollment (Grades K-6) = 1086; Actual = 1153 Increase of 67 Students | | | | | | | | | |
| Projected 2015-2016 Enrollment (Grades K-6) = 1111; Actual = 1169 Increase of 58 Students | | | | | | | | | |
| Projected 2016-2017 Enrollment (Grades K-6) = 1099; Actual = 1141 Increase of 42 Students | | | | | | | | | |
| Projected 2017-2018 Enrollment (Grades K-6) = 1097; Actual = 1151 Increase of 54 Students | | | | | | | | | |
| Projected 2018-2019 Enrollment (Grades K-6) = 1112; Actual = 1147 Increase of 35 Students | | | | | | | | | |
| Projected 2019-2020 Enrollment (Grades K-6) = 1116; Actual = 1189 Increase of 73 Students | | | | | | | | | |
| Projected 2020-2021 Enrollment (Grades K-6) = 1211; Actual = 1201 as of January 28, 2021 | | | | | | | | | |
| Projected 2021-2022 Enrollment (Grades K-6) = 1166; Actual = TBD | | | | | | | | | |

BUDGET SUMMARY

2020 - 2021 Adopted Budget

\$21,414,579

2021-2022 Proposed Budget

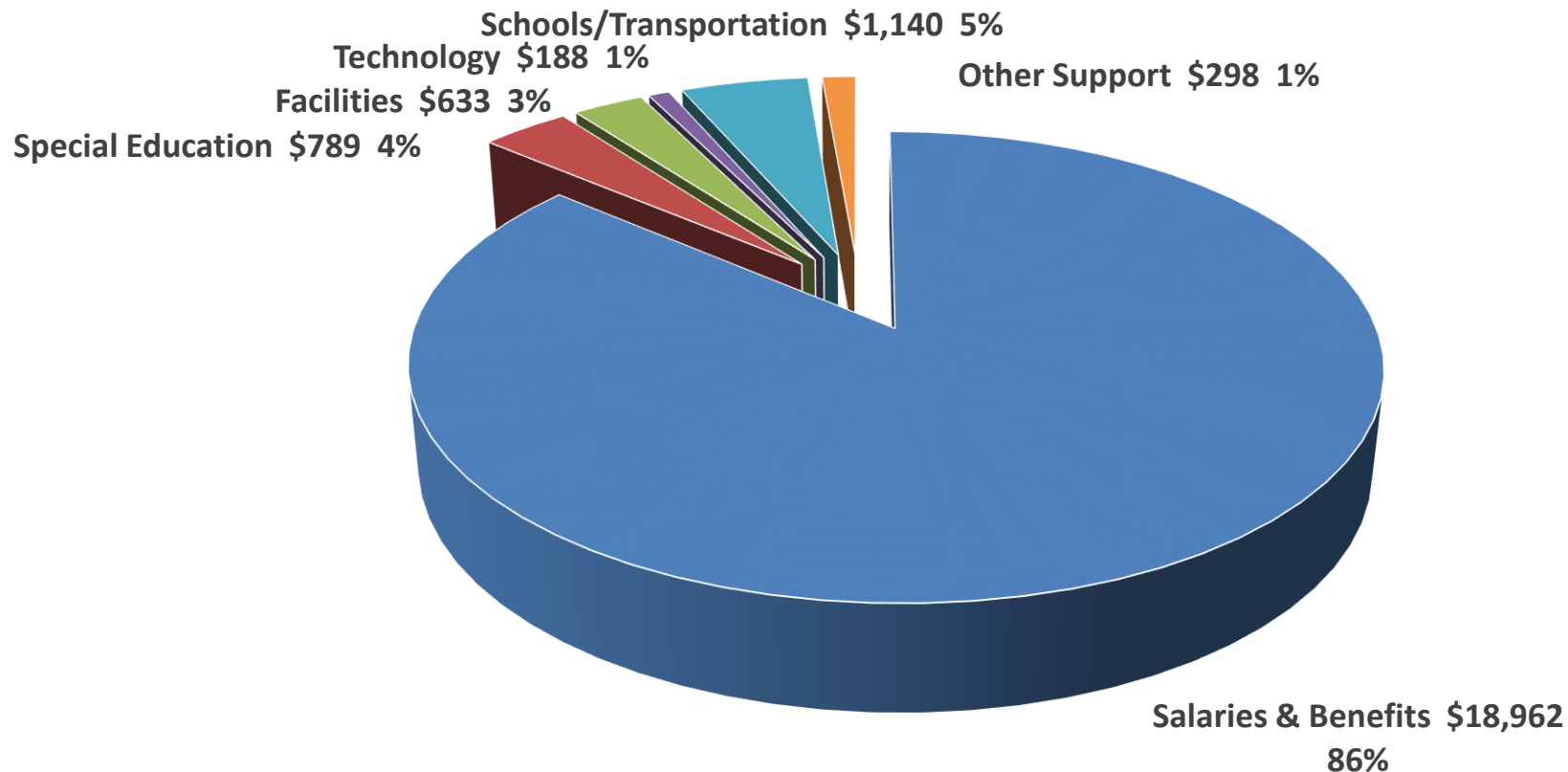
\$22,009,416

INCREASE: \$ 594,837

2.78%

| % | Year |
|-------------|------------------|
| | |
| 1.00 | 2012-2013 |
| 2.70 | 2013-2014 |
| 3.10 | 2014-2015 |
| 4.20 | 2015-2016 |
| 1.99 | 2016-2017 |
| 0.72 | 2017-2018 |
| 1.67 | 2018-2019 |
| 2.07 | 2019-2020 |
| 2.45 | 2020-2021 |
| 2.78 | 2021-2022 |

Orange Board of Education Budget: 2021-2022



Major Drivers for Increase 2021-2022



Salaries & Benefits

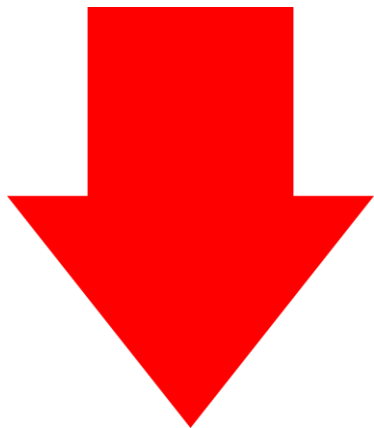
Substitute Teachers

Technology

Curriculum Software

Transportation

Major Drivers for Decreases 2021 - 2022



- Professional Learning
- Curriculum Materials
- Curriculum Development
- Textbooks & Supplies
- Municipal Energy

BUDGET REQUEST: 2021-2022



2020 - 2021 Adopted Budget
\$21,414,579

2021-2022 Proposed Budget
\$22,009,416

INCREASE: \$594,837 **2.78%**

CONTRACTUAL OBLIGATIONS: **3.05%**

Thank You
for your
Continued Support!
