

# Board of Education



**2022-2023 BUDGET**

# OUR MISSION IS TO...

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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.”

# ORANGE BOARD OF EDUCATION

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## Board of Education Members

**Mr. William Kraut - Chairperson**  
**Mr. Jeffery Cap - Vice Chairperson**  
**Ms. Susan Riccio - Secretary**  
**Mrs. Betty Hadlock**  
**Ms. Ronnette Pompano James**  
**Mrs. Tatiana Messina Mullen**  
**Ms. Carmen Rodriguez**  
**Mrs. Elizabeth (Liz) Tremper**  
**Mr. Ken Vitelli**  
**Mr. Ken Ziman**

## Board of Education Staff

**Dr. Vince Scarpetti, Superintendent of Schools**  
**Dr. Evelyn Russo, Director of Curriculum & Personnel**  
**Mr. Michael Gray, Director of Business & Operations**  
**Ms. Christine Koch, Business Manager**  
**Dr. Denise Arterbery, Principal, Turkey Hill School**  
**Mrs. Tricia Lasto, Principal, Peck Place School**  
**Mrs. Kelly Michel, Interim Principal, Mary L. Tracy School**  
**Mrs. Katherine McNeil, Principal, Race Brook School**  
**Mrs. Mary Edo, Director of Special Services**  
**Mr. Matthew Ullring, Director of Technology**

# BUDGET PROCESS

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- **October 2021- Letters to Administrators**
- **November 2021- Budgets submitted to Central Office**
- **December 2021/January 2022 - Budget Meetings held with Administrators**
- **January 2022 - Capital Planning Presentation**
- **January 2022 - BOE Budget Workshop**
- **February 2022 - BOE Budget Workshop**
- **March 2022 - BOF Budget Presentation**
- **April 2022 - Town Budget Hearing**
- **May 2022 - TBD- Annual Town Meeting**
- **May 2022 - TBD- Town Referendum**

# HIGHLIGHTS: CURRENT YEAR

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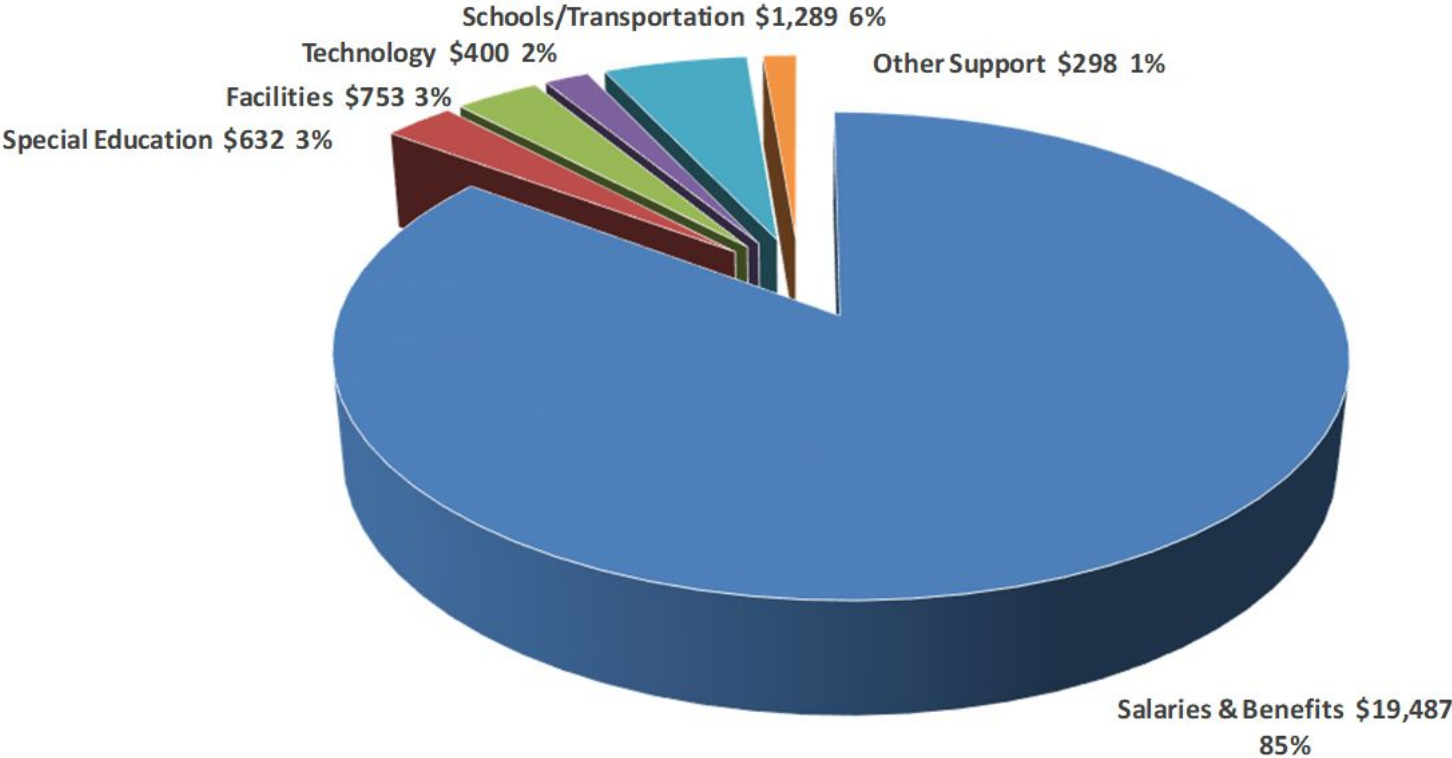
**In-Person Learning**  
**Safe Environments**  
**Efficient Use of Grant Funds**

# OUR GOALS: 2022-2023

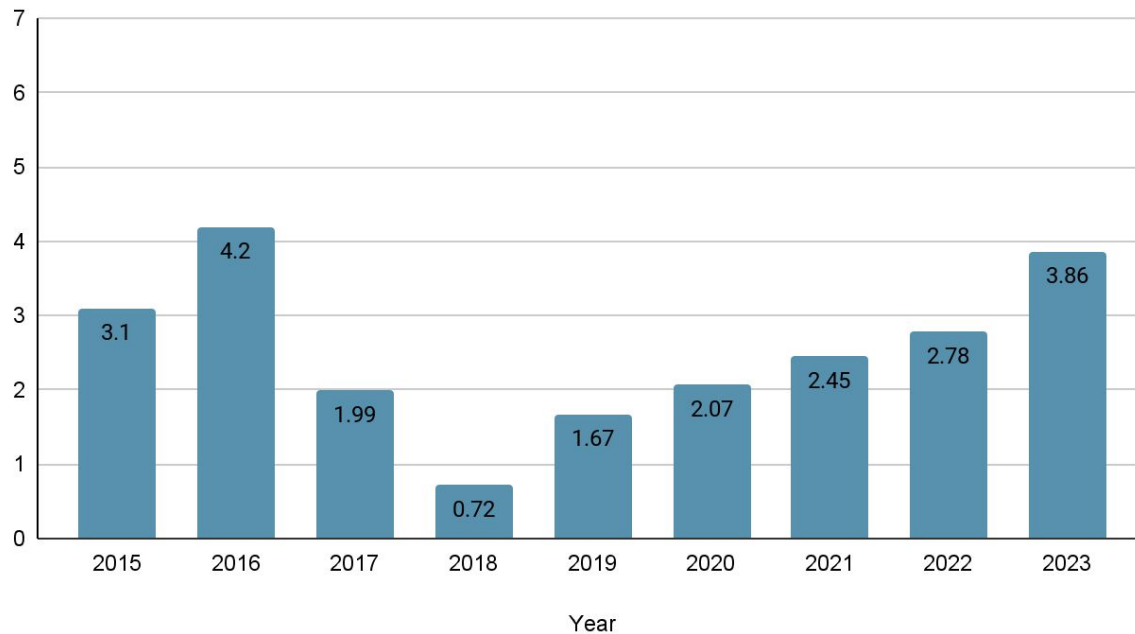
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- **Ensure Safe and Healthy Environments**
- **Engage and Empower Students**
- **Strengthen Teaching and Learning**

# 2022-23 EXPENSES



# BUDGET HISTORY

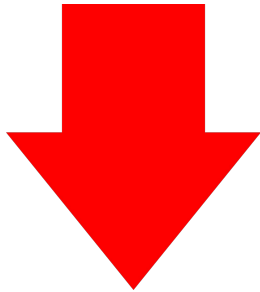


# ORANGE BOARD OF EDUCATION BUDGET: 2022-2023

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- **Salaries & Benefits**
- **Substitute Teachers**
- **Technology**
- **Curriculum Software**
- **Transportation & Gasoline**
- **Repairs & Maintenance**
- **Gas Heat & Electricity**



- **Special Education Tuition**
- **Special Education Transportation**

# SUMMARY - PROPOSED BUDGET

BUDGET HEADINGS	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Variance 21-22 to 22-23 Budget	% Variance 21-22 to 22-23 Budget
Administration & Certified Salaries	\$ 9,314,889	\$ 9,500,470	\$ 185,581	2.0%
Support Staff - Noncertified Salaries	\$ 2,170,213	\$ 2,212,184	\$ 41,971	1.9%
Professional Services	\$ 89,000	\$ 89,000	\$ -	0.0%
Board Expenses	\$ 2,600	\$ 2,600	\$ -	0.0%
District Expenses	\$ 49,019	\$ 49,100	\$ 81	0.2%
Curriculum Development	\$ 114,020	\$ 194,933	\$ 80,913	71.0%
Instructional Other	\$ 340,800	\$ 397,329	\$ 56,529	16.6%
Textbooks & Supplies All Schools	\$ 172,213	\$ 171,499	\$ (715)	-0.4%
Special Education	\$ 3,564,705	\$ 3,490,016	\$ (74,689)	-2.5%
Technology	\$ 147,893	\$ 399,748	\$ 251,855	170.3%
School Security & Safety	\$ 1,700	\$ 30,700	\$ 29,000	1705.9%
Health Services	\$ 5,844	\$ 5,600	\$ (244)	-4.2%
Transportation	\$ 853,700	\$ 894,033	\$ 40,333	4.7%
Facilities -Custodial Substitutes & OT	\$ 58,500	\$ 58,000	\$ (500)	-0.9%
Building Operations	\$ 88,000	\$ 88,000	\$ -	0.0%
Building Repair - All Schools	\$ 152,348	\$ 218,411	\$ 66,063	43.4%
Plant Maintenance - Grounds Upkeep	\$ 17,000	\$ 17,000	\$ -	0.0%
Utilities BOE & All Schools	\$ 366,006	\$ 430,022	\$ 64,016	17.5%
Insurance/Compensation	\$ 4,429,512	\$ 4,539,772	\$ 110,260	2.9%
Retirement	\$ 18,000	\$ 18,000	\$ -	0.0%
21st & Other Administrative	\$ (6,550)	\$ (6,550)	\$ -	0.0%
Cafeteria Subsidy	\$ 60,000	\$ 60,000	\$ -	0.0%
<b>TOTAL BOE OPERATING BUDGET</b>	<b>\$ 22,009,413</b>	<b>\$ 22,859,867</b>	<b>\$ 850,454</b>	<b>3.86%</b>

# SUMMARY – EXPENSE DESCRIPTIONS

TYPE OF EXPENSE	EXPENSE DESCRIPTION
Administration & Certified Salaries	Salaries of all <b>Certified Staff</b> , including Superintendent, Certified Central Office Staff, Principals & All Teachers ( <b>Excluding Special Education</b> )
Support Staff - Noncertified Salaries	Salaries of all <b>Non-Certified Staff</b> (Excluding Special Education) - includes Aides, Custodians, Security, Administrative Assistants, etc.
Professional Services	<b>Audit, Consulting &amp; Legal Fees</b>
Board Expenses	Board of Education Dues, Fees, & Supplies
District Expenses	District Dues, Travel, Central Office Supplies & Postage
Curriculum Development	All <b>non-salary</b> costs associated with the Curriculum Department - including software, professional learning, testing, supplies, etc.
Instructional Other	Interns, Substitute Teachers & Substitute Instructional Aides
Textbooks & Supplies All Schools	School <b>Supplies</b> -Instructional, Classroom, Library, Language, Science, Gym, Music, Art & Office
Special Education	<b>All costs</b> associated with Special Education Department - including <b>salaries</b> , supplies, transportation, and tuition
Technology	All <b>non-salary</b> costs associated with the Technology Department - including software, hardware, network, professional learning & development, supplies, etc.
School Security & Safety	All <b>non-salary</b> costs associated with the Security & Safety Department - including uniforms, training, equipment (i.e. cameras), equipment repairs, etc.
Health Services	Physician and Dental services (i.e. emergency consult) and Health/CPR supplies
Transportation	All costs associated with <b>Student Transportation</b> (excluding Special Education Transportation)
Facilities -Custodial Substitutes & OT	Custodian <b>Substitutes</b> and Custodian <b>Overtime</b>
Building Operations	<b>Custodial Supplies, Rubish Removal &amp; Recycling</b> , and Equipment & Truck Repair costs
Building Repair - All Schools	<b>All Building Repair &amp; Maintenance Costs</b> , including monthly/quarterly/annual contracted services/maintenance agreements
Plant Maintenance - Grounds Upkeep	Grounds Upkeep costs (i.e. landscaping/tree removal not performed by school custodians)
Utilities BOE & All Schools	Electricity, Gas Heat, Water, and Solar for all of the schools
Insurance/Compensation	<b>Insurance</b> - Health, Worker's Comp, Disability, Life and General Liability <b>AND Employer Social Security, Medicare and Pension Contributions</b>
Retirement	Reserve for sick day payout for Teachers who retire in year
21st & Other Administrative	Revenue for Central Office Services provided to 21st Afterschool Program offset by Other Reserves
Cafeteria Subsidy	Planned <b>loss in cafeteria operations</b> subsidized by the Board of Education Budget

# BUDGET SUMMARY

Year	%
2014-2015	3.1
2015-2016	4.2
2016-2017	1.99
2017-2018	0.72
2018-2019	1.67
2019-2020	2.07
2020-2021	2.45
2021-2022	2.78
<b>2022-2023 Proposed</b>	<b>3.86</b>

**2021 - 2022 Adopted Budget**  
**\$22,009,413**

**2022-2023 Proposed Budget**  
**\$22,859,867**

**INCREASE: \$ 850,454    3.86%**

**CONTRACTUAL OBLIGATIONS: 2.46%**



*Thank you!*

**...FOR YOUR CONTINUED SUPPORT!**