

# Board of Education



## 2023-2024 Superintendent's Proposed Budget

Budget Workshop: February 13, 2023

# 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.”

# BUDGET PROCESS

---

- **October 2022- Letters to Administrators**
- **November 2022- Budgets submitted to Central Office**
- **December 2022/January 2023 - Budget Meetings held with Administrators**
- **December 6, 2023 - Capital Planning Presentation**
- **January 26, 2023 - BOE Budget Workshop**
- **February 13, 2023 - BOE Budget Workshop**
- **March 6, 2023 - BOF Budget Presentation**
- **April 20, 2023 - Town Budget Hearing**
- **May 10, 2023 - Board of Selectmen & Annual Town Meeting**
- **May 17, 2023 - Town Budget Referendum**

# ORANGE BOARD OF EDUCATION

---

## 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  
Ms. Christine Koch, Business Manager  
Dr. Denise Arterbery, Principal, Turkey Hill School  
Mrs. Tricia Lasto, Principal, Peck Place School  
Mrs. Elaine Watson, Principal, Mary L. Tracy School  
Mrs. Katherine McNeil, Principal, Race Brook School  
Mrs. Mary Edo, Director of Special Services  
Mr. Michael Gray, Director of Business & Operations  
Mr. Neil Armstrong, Interim Director of Technology

# HIGHLIGHTS: CURRENT YEAR

---

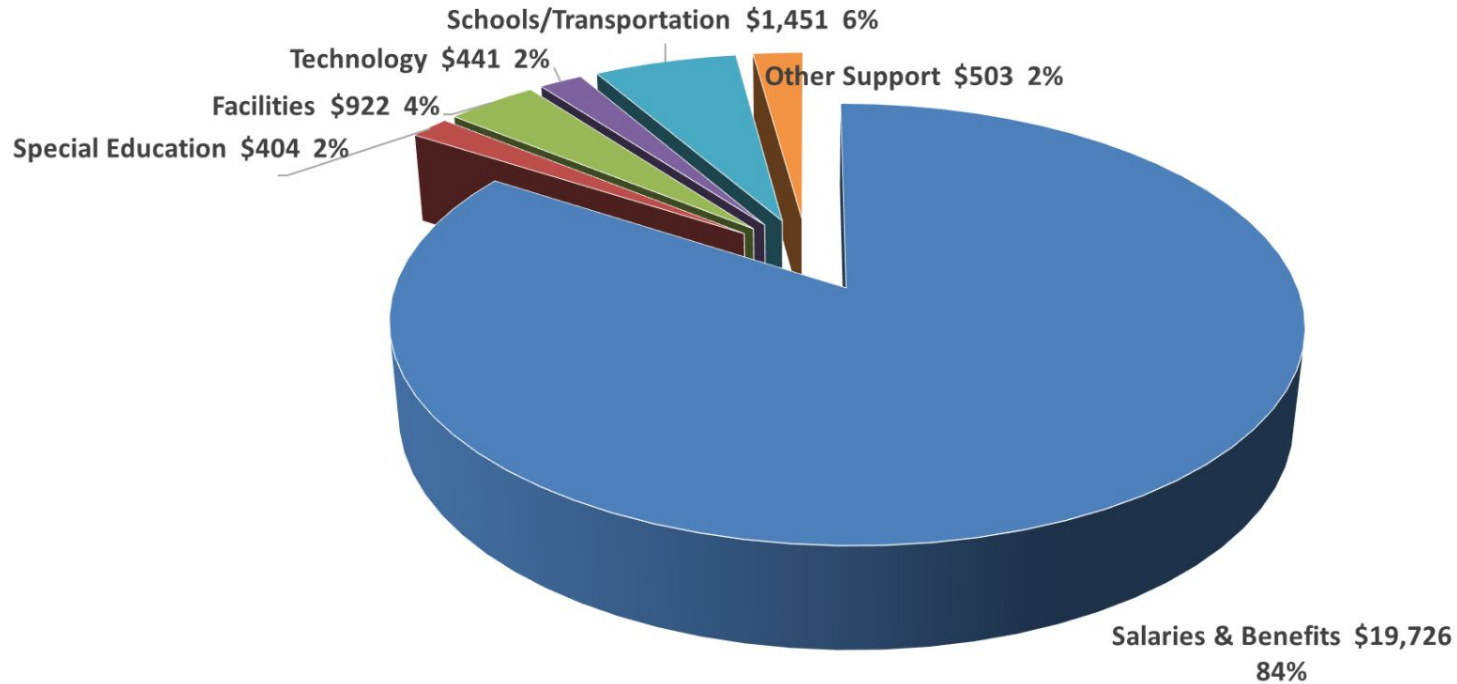
**Safe Environments**  
**Social-Emotional Learning**  
**Efficient Use of Grant Funds**

# OUR GOALS: 2023-2024

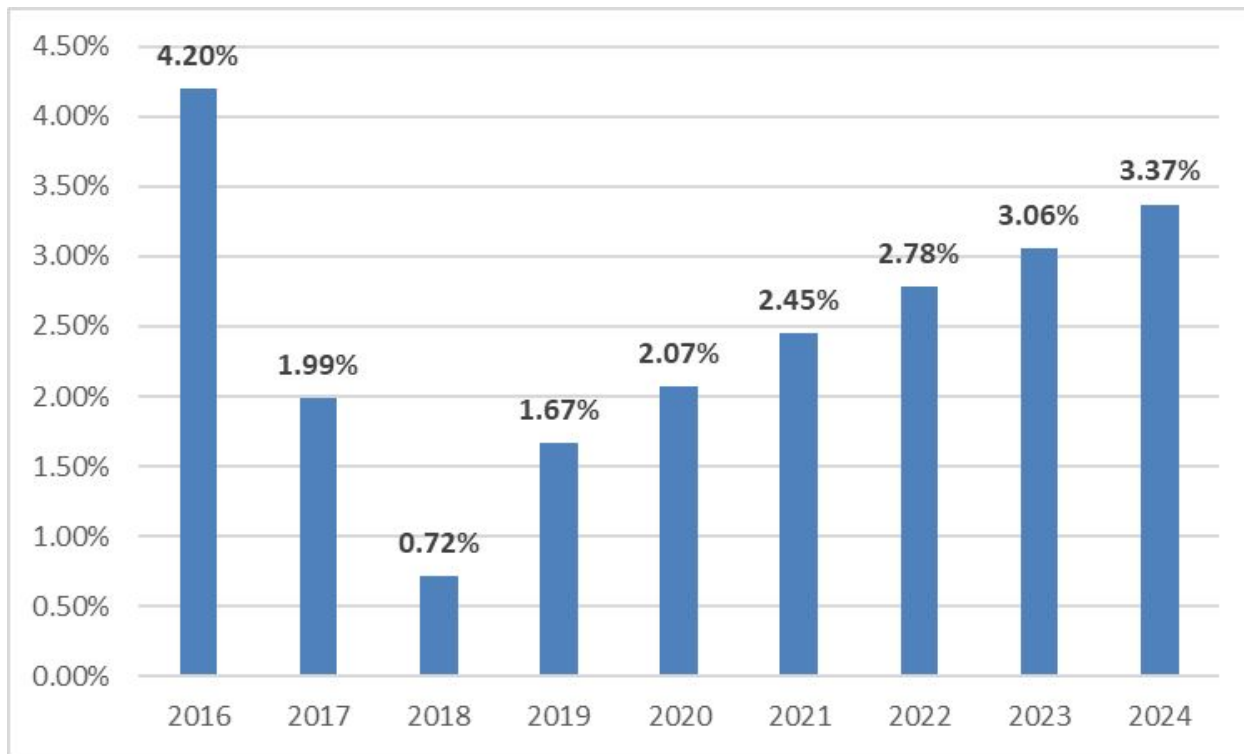
---

- **Ensure Safe and Healthy Environments**
- **Engage and Empower Students**
- **High Quality Instructional Practices**

# 2023-2024 EXPENSES



# BUDGET HISTORY



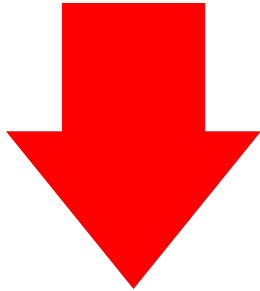


# ORANGE BOARD OF EDUCATION BUDGET: 2023-2024

---



- **Salaries & Benefits**
- **Support Staff**
- **Technology**
- **Curriculum Software**
- **Transportation & Gasoline**
- **Building Repairs & Maintenance**
- **Utilities**



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

# SUMMARY - PROPOSED BUDGET

BUDGET HEADINGS	2021-2022 Approved Budget	2022-2023 Final Budget	2023-2024 DRAFT Budget	\$ Variance 22-23 to 23-24 Budget	% Variance 22-23 to 23-24 Budget
Administration & Certified Salaries	\$ 9,314,889	\$ 9,580,470	\$ 9,830,769	250,299	2.6%
Support Staff - Noncertified Salaries	\$ 2,170,213	\$ 2,266,184	\$ 2,553,558	287,374	12.7%
Professional Services	\$ 89,000	\$ 89,000	\$ 119,000	30,000	33.7%
Board Expenses	\$ 2,600	\$ 2,600	\$ 2,600	-	0.0%
District Expenses	\$ 49,019	\$ 49,100	\$ 122,100	73,000	148.7%
Curriculum Development	\$ 114,020	\$ 177,433	\$ 205,265	27,832	15.7%
Instructional Other	\$ 340,800	\$ 397,329	\$ 429,300	31,971	8.0%
Textbooks & Supplies All Schools	\$ 172,213	\$ 171,499	\$ 207,429	35,931	21.0%
Special Education	\$ 3,564,705	\$ 3,490,016	\$ 3,425,230	(64,786)	-1.9%
Technology	\$ 147,893	\$ 239,036	\$ 440,652	201,616	84.3%
School Security & Safety	\$ 1,700	\$ (800)	\$ 33,500	34,300	-4287.5%
Health Services	\$ 5,844	\$ 5,600	\$ 5,600	-	0.0%
Transportation	\$ 853,700	\$ 894,033	\$ 1,006,484	112,451	12.6%
Facilities -Custodial Substitutes & OT	\$ 58,500	\$ 58,000	\$ 60,000	2,000	3.4%
Building Operations	\$ 88,000	\$ 88,000	\$ 89,500	1,500	1.7%
Building Repair - All Schools	\$ 152,348	\$ 218,411	\$ 353,600	135,189	61.9%
Plant Maintenance - Grounds Upkeep	\$ 17,000	\$ 17,000	\$ 22,000	5,000	29.4%
Utilities BOE & All Schools	\$ 366,006	\$ 430,022	\$ 456,713	26,691	6.2%
Insurance/Compensation	\$ 4,429,512	\$ 4,439,477	\$ 4,012,435	(427,042)	-9.6%
Retirement	\$ 18,000	\$ 18,000	\$ 18,000	-	0.0%
21st & Other Administrative	\$ (6,550)	\$ (6,550)	\$ (6,550)	-	0.0%
Cafeteria Subsidy	\$ 60,000	\$ 60,000	\$ 60,000	-	0.0%
<b>TOTAL BOE OPERATING BUDGET</b>	<b>\$ 22,009,413</b>	<b>22,683,859</b>	<b>23,447,185</b>	<b>763,325</b>	<b>3.37%</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	All <b>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	All <b>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

**2022 - 2023 Adopted Budget**  
**\$22,683,860**

**2023-2024 Proposed Budget**  
**\$23,447,185**

**INCREASE: \$ 763,325    3.37%**

%	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
3.06	2022-2023
<b>3.37%</b>	<b>2023-2024</b>

# BUDGET REQUEST: 2023-2024

---



**2022 - 2023 Adopted Budget**  
**\$22,683,860**

**2023-2024 Proposed Budget**  
**\$23,447,185**

**INCREASE: \$ 763,325**  
**3.37%**

**CONTRACTUAL OBLIGATIONS: 1.21%**

# BUDGET PROCESS - IMPORTANT DATES

---

## **Monday, March 6**

Board of Education Budget Presentation to BoF-7:00pm

## **Thursday, April 20**

Board of Finance Budget Hearing-7:00pm - HPCC

## **Wednesday, May 10**

Board of Selectmen & Annual Town Meeting - HPCC

Board of Selectmen Meeting - 7:00pm

Annual Town Meeting - 7:30pm

## **Wednesday, May 17**

Town Budget Referendum

6:00am - 8:00pm - HPCC



*Thank you!*

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