

APPENDIX M

Item: 2019-20 Proposed County Budget Request

Date: May 7, 2019

Department: Finance Division

Background/Historical Context: The Superintendent's Budget Recommendations are summarized in the attached memorandum and are based on direction provided by the Board during budget work sessions. The proposed County Request is based on \$2,900 per pupil and is summarized below:

County Request	2018-19 Actual	Requested Increase	2019-20 Request	% Increase
<i>Per Pupil Operating Request as \$2,900 per pupil</i>				
NHCS Per Pupil	\$73,768,253	\$1,631,747	\$75,400,000	2.2%
Charter School Appropriation	\$3,875,815	\$949,715	\$4,825,530	24.5%
UNCW (Virgo) Lab School	\$694,202	\$88,798	\$783,000	12.8%
County Per Pupil Operating	\$78,338,270	\$2,670,260	\$81,008,530	3.4%
<i>Total for NHCS</i>				
NHCS Per Pupil	\$73,768,253	\$1,631,747	\$75,400,000	2.2%
Capital Outlay Request	\$3,696,000	\$0	\$3,696,000	0.0%
County Scholarship Grant	\$0	\$112,000	\$112,000	transfer
County Pre-K Grant	\$487,422	\$0	\$487,422	0.0%
Subtotal NHCS Request	\$77,951,675	\$1,743,747	\$79,695,422	2.2%
Subtotal Charter/Lab Schools	\$4,570,017	\$1,038,513	\$5,608,530	22.7%
Total	\$82,521,692	\$2,782,260	\$85,303,952	3.4%

Please note that salary estimates included in this proposal are based on House Budget Proposal and are subject to change in the final state budget.

Recommendation: For Approval

Supporting Documentation:

- Budget Summary Memo
- Estimated Position Summary
- Capital Outlay Summary

Board Action: _____ Recommendation Accepted
 _____ Recommendation Rejected
 _____ Tabled for Further Study
 _____ Other