

ORANGE COUNTY SCHOOLS

2020 - 2021 CONTINUATION/EXPANSION BUDGET REQUEST

		<u>FY21</u>	
PROJECTED ENROLLMENT		<u>7,381</u>	(*)
CHARTER SCHOOL Funded		885	(**)
less out of district county estimate		110	
TOTAL STUDENT BILLING BASE		<u>8,156</u>	
Revenue at FY 2020 per pupil (4,352.25)		<u>\$ 35,496,952</u>	
County Appropriation		35,496,952	
Fines & Forfeitures (Orange Co. Civil penalties)		<u>220,000</u>	
Total Local Revenue		<u>\$ 35,716,952</u>	
Local Budget Continuation		35,716,952	
	State Mandated Increases (Salary)	662,900	(1)
	State Mandated Increases (Benefits)	<u>321,150</u>	(2)
Total Continuation Budget		<u>36,701,002</u>	4,500 Per Pupil Required
Estimated Continuation Shortfall		<u>\$ (984,050)</u>	148 Per Pupil Increase
EXPANSION REQUESTS			
One Time Funding for Staff Bonuses		1,027,000	(3) (Not included in Per Pupil Calculation)
	<u>Option A</u>	<u>PP Increase</u>	
COVID-19 Student Education Support	250,000	(4)	31
Inclement weather days (Classified Staff)	150,000	(5)	18
Reinstate All Workdays for TA's	82,500	(6)	10
2 Additional School Counselors Support	138,000	(7)	17
2 Academically/Intellectually Gifted Teachers	160,000	(7)	20
PreK Dual Language NH	40,000	(7)	5
1 Translators	80,000	(7)	10
Social and Emotional Learning Coordinator	74,100	(7)	9
Directory of Literacy	105,500	(7)	13
2 Equity Facilitators	142,000	(7)	17
4 Maintenance Technicians	<u>192,000</u>	(7)	<u>24</u>
Total Expansion Requests	<u>1,414,100</u>		<u>173</u> PP Increase
Total Per Pupil Increase Needed (Continuation & Expansion)			<u>321</u>
GRAND TOTAL PER PUPIL REQUEST			4,673

Notes

(*) Department of Public Instruction Alloted Average Daily Membership for the 2020-2021 school year

(**) Feb 2020 Actual

(1) Includes a 5.0% Certified Salary Increase and 2.0% Classified Salary increase

(2) Incorporates retirement at 21.44% and Employer Health Premium at \$6,647

(3) One time bonus of \$1,000 for Full Time Employees

(4) Contingency for COVID-19 Student Educational support

(5) Approx. 250K salary cost per day (w/FICA-Ret). We have a split of about 70% certified and 30% classified-cost are for classified only. Exempt staff would not necessarily be an extra cost for the district pending rules and other review

(6) Reinstate an additional 5 Teacher Assistant Workdays

(7) Average Salary plus benefits