

ORANGE COUNTY
Schools

**Superintendent's
Recommended Budget**

2012 – 2013


DRAFT
3/19/12

March 19, 2012



District Highlights

- Student Achievement/Proficiency Continue to Rise
- Achievement Gap Continues to Close
- Lowest Dropout Rate on Record– 2.37%
- S.A.T. and A.C.T. Scores Exceed State and National Averages
- Record Number and Value of Scholarships Awarded
- Graduation Rate Continues of to Increase (82.8%)



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Schools

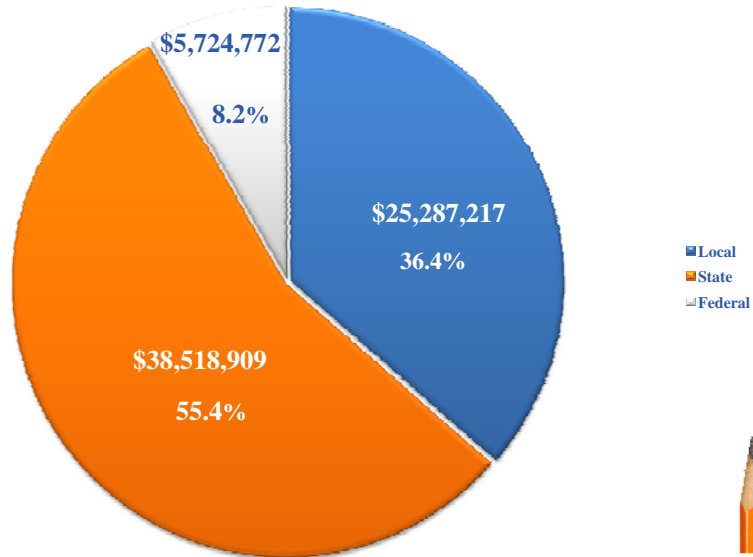
Current Year Budget Overview

	Total Appropriation	Per Pupil Allocation
Local	\$25,287,217	\$3,449
State	\$38,518,909	\$5,254
Federal	\$5,724,772	\$781

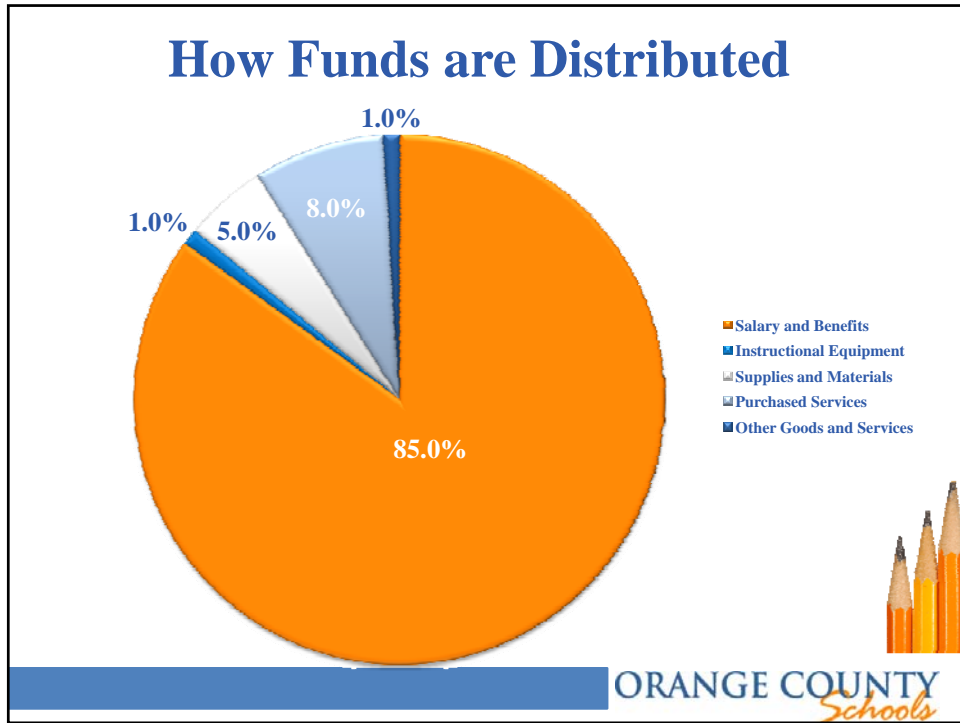


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Revenue Sources for 2011-12



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2011 - 2012 State Funding Cuts

<p>Transportation (-2.5%)</p> <p>➤ Decreased Funding for fuel, despite increased costs</p>	<p>\$583,416</p>
<p>Non-Instructional Support (-15%)</p> <p>➤ Reduced Funding for Clerical Staff, Custodians and Substitute Teachers</p>	<p>\$540,015</p>
<p>Instructional Supplies (-46%)</p> <p>➤ Reduced Funding for Consumable Goods for Classrooms, Art Programs, Band Programs and Offices</p>	<p>\$239,353</p>

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2011 - 2012 State Funding Cuts

Asst. Principal Allotment (-18.8%) \$117,212

➤ Reduced Salaries for each A.P. by 2 Months

Instructional Support (-5%) \$35,930

➤ Reduced Funding for Guidance Counselors, Social Workers, Technology Staff and Literacy Coaches

Central Office Funding (-16%) \$111,912

➤ Cut 5 Central Office Positions



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Schools

Central Office Staffing Reductions 2007-2012

District Nutritionist	2007
Director of Classified Employment	2008
District Lead Nurse	2008
Director of Healthy Living	2008
District Internal Auditor	2008
Foreign Language Coordinator	2009
Arts Coordinator	2009
Testing Coordinator	2009



ORANGE COUNTY
Schools

Central Office Staffing Reductions 2007-2012

CTE Coordinator	2009
District Secretary	2009
School Transportation Officer	2010
District Math and Science Coordinator	2011
District Math Specialist	2011
Reading Recovery Lead Teacher	2011
Director of Student Services	2011
School Improvement Specialist	2011



2012-13 District Priorities

- ✓ Expanding S.T.E.M. Initiatives
(Science, Technology, Engineering and Mathematics)
- ✓ Initiating the Engineering is Elementary Program at Central Elementary School
- ✓ Increase Student Access to Technology
- ✓ Increasing Academic Rigor District-wide
- ✓ Implementing the State's Common Core Curriculum



2012-13 Preliminary Budget Picture

- ✓ State Projected Increase of 148 Students
- ✓ Reduced State and Federal Revenues
- ✓ Utilities Commission Approved Increases for Utilities Costs
- ✓ State Mandated Increases in Employee Benefits Costs



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2012 - 13 Budget Drivers

Unfunded State Mandates That Effect the Local Budget

Increases Equate to the Salaries of 5 Teaching Positions

Retirement Contribution Increases \$170,000

Hospitalization Cost Increases \$ 55,000

➤ **Increase of \$261 per Employee**

Electricity Cost Increase \$55,000

➤ **Approved by the State Utilities Commission**

Total: \$280,000



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Schools

2012 - 2013 Budget Drivers

Unfunded State Mandates:

Funding Returned to the State \$2,470,177

➤ **An Increase of \$363,730 from 2011-12**

➤ **The State Requires Districts to Revert Money it Originally Funded to Help Balance the State's Budget**



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2012 - 2013 Budget Drivers

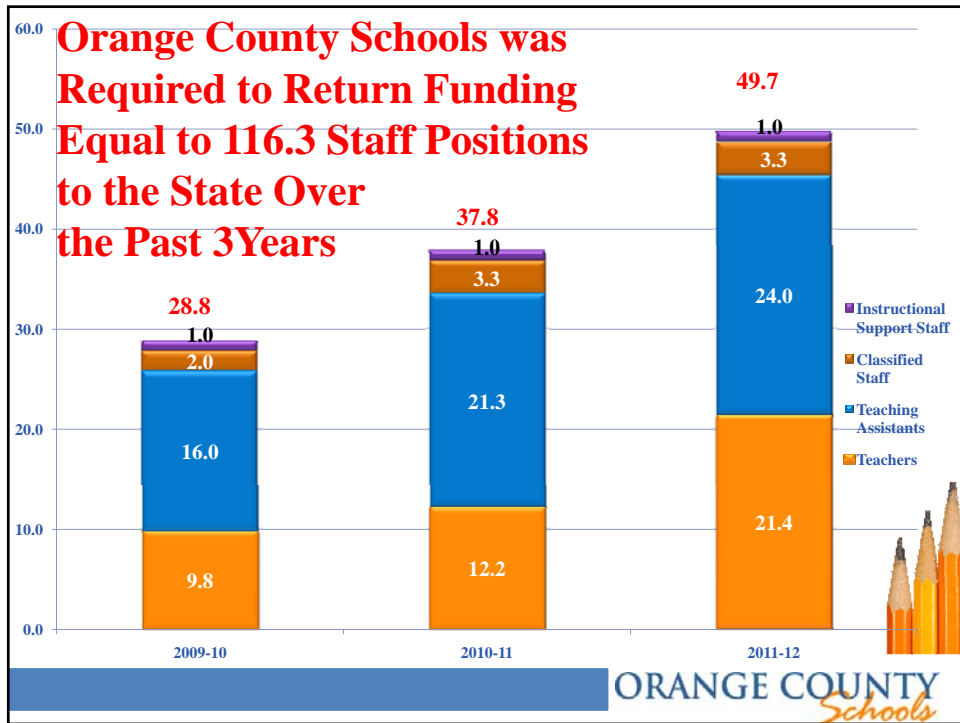
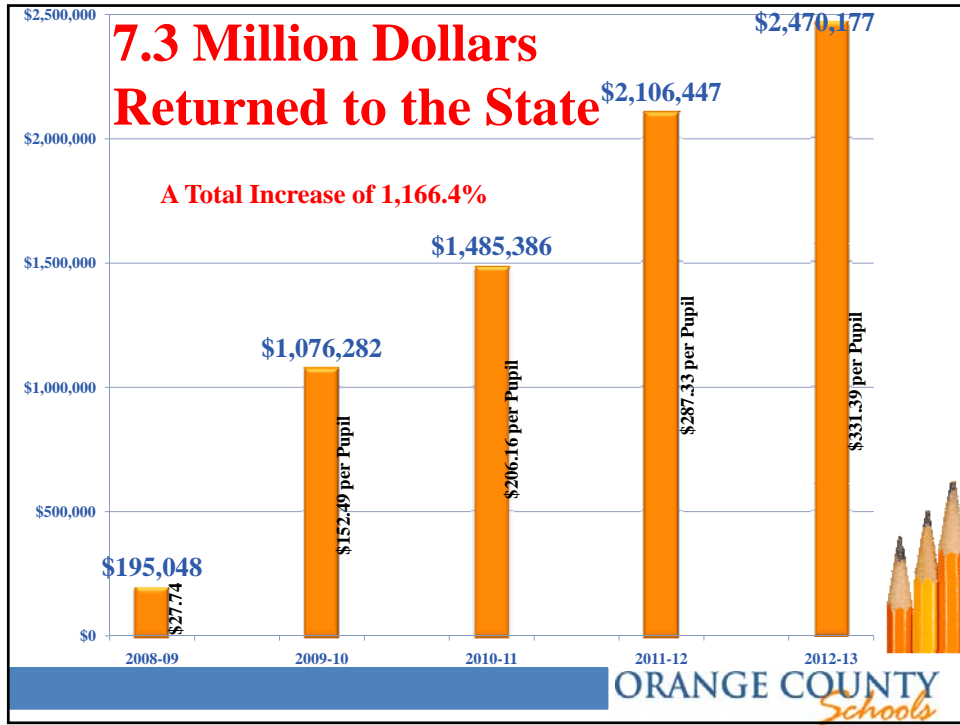
Reversions:

Will Cost the District the Equivalent of 45 Teaching Positions

Since 2008, the District has Been Forced to Revert Funding Equal to the Salaries of 132 Teaching Positions



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Schools



Educational Impact of Reversions

Orange County Schools was Required to Revert Staff Positions to the State:

	Teachers	Teaching Assistants	Classified Staff	Instructional Support Staff	Total
2009-10	9.8	16.0	2.0	1.0	28.8
2010-11	12.2	21.3	3.3	1.0	37.8
2011-12	21.4	24.0	3.3	1.0	49.7



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Schools

2012 - 2013 Budget Drivers

Unfunded State Mandates:

185 Day School Year \$ 47,000*

➤ **Increased Transportation Costs \$30,000**

➤ **Increase Substitute Teacher Costs \$17,000**

➤ **Increased Utility Costs To Be Determined***



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Schools

2012 - 2013 Budget Drivers

Reductions in Funding:

Loss of 6 Foreign Language Teachers Due to
Grant Funding Cessation \$251,508

- 6 Teaching Positions to end June 30, 2012
- Loss of Elementary Spanish Language Instruction
- Loss of Middle School French Language Instruction
- Affects 2,100 Students



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2012 - 2013 Budget Drivers

Reductions in Funding:

Loss of Education Jobs Funding \$1,383,856

- Loss of 33 Positions Due to Federal Funding Decreases
- Affects 1,600 Students
- Will Result in Increased Class Sizes for Elementary Schools




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2012 - 2013 Budget Drivers

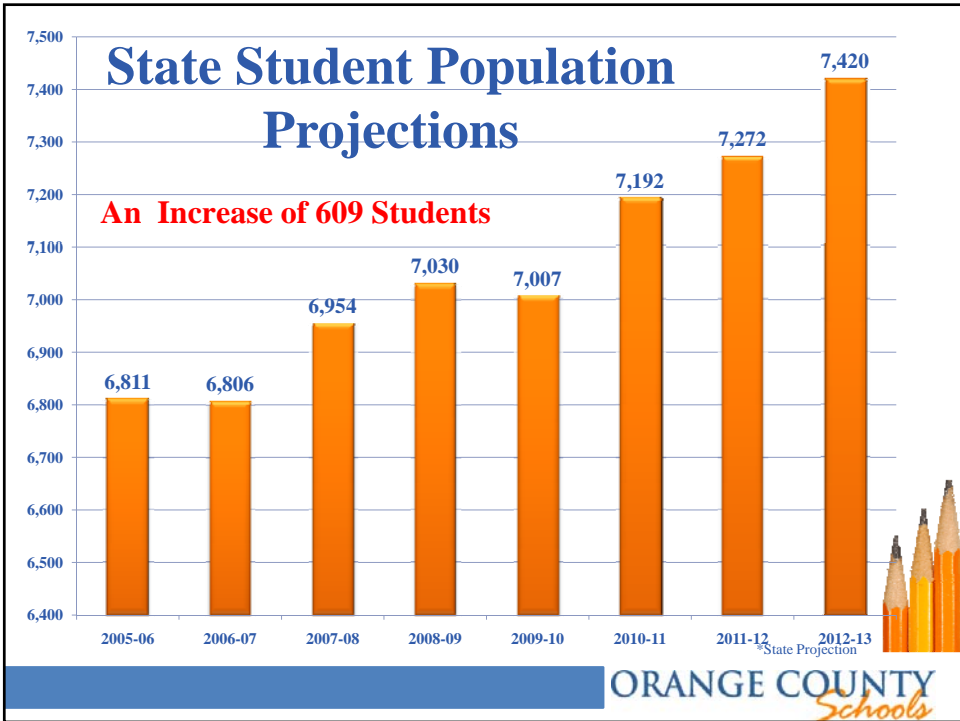
Overall Reductions in Funding and Increased Operational Costs: **\$2,326,094**

Continued Reversion to the State: **\$2,106,447**

Total Funding Deficit: \$4,432,541



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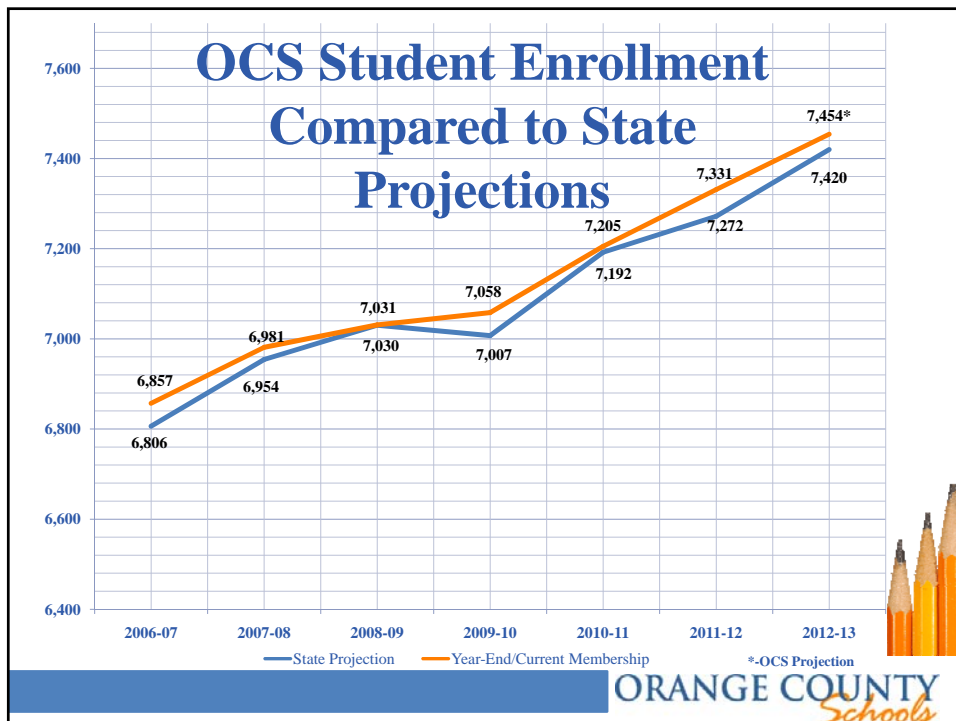


Increasing Student Population

Orange County Schools has **grown by 597 students since Gravelly Hill Middle School was opened in 2007.**



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Schools



2012-13 State Student Enrollment Projection

2012-13 NC DPI Certified Students	7,420
(An Increase of 148 Students)	
Less: Out-of-District	70
Plus: Charter School Students	289
Total 2012-13	7,639
2011-12 Student Enrollment Projections	7,443
Projected Enrollment Increase	196



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Schools

District Priorities 2012 - 13

The Goal of the District is to Maintain an Excellent Educational Program for Students:

- ✓ Protect Class Sizes
- ✓ Support Progressive, Results-oriented Programs
- ✓ Continue Support of At-Risk Programs
- ✓ Safeguard Vital Classroom Expenditures
- ✓ Minimize Job Loss



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Schools

2012 - 13 Funding Scenarios

2012-13 County Appropriation Formulas

	County Appropriation	2012-13 Projected Enrollment	Per Pupil Amount
Same Dollar Amount as 2011-12	\$23,069,574	7639	\$3,020
Same Per Pupil Amount as 2011-12	\$23,696,178	7639	\$3,102
Increase Per Pupil Amount by \$100	\$24,460,078	7639	\$3,202
Increase Per Pupil Amount by \$200	\$25,223,978	7639	\$3,302
Fully Fund \$4,432,541 in Funding Losses	\$27,502,115	7639	\$3,600
Recommending \$220 Per Pupil Increase (Superintendent's Recommendation)	\$25,376,758	7639	\$3,322



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Schools

Critical Needs for 2012 - 2013

Protect Positions Cut by the Federal Government:

- **33 Positions Funded by EduJobs** **\$1,383,856**
- **6 Positions Funded by the FLAP Grant** **\$251,508**

Pay for Unfunded State Mandates:

- **Retirement, Hospitalization and Utilities Costs** **\$280,000**
- **Increased Cost of 185 Day Calendar** **\$47,000**

Offset Mandated State Reversion:

- **49.7 Position to be Reverted to the State** **\$2,470,177**

Total Critical Need: **\$4,432,541**



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Schools

Superintendent's Budget Recommendations

Increase County Per Pupil Allocation by \$220:

➤ **Would Provide Additional Local Funding** **\$2,307,184**

Use Savings from Flexible Funding:

➤ **Apply State Formulas to Change Funding Sources** **\$1,400,000**

Use District Fund Balance:

➤ **Use Funds Saved by the District** **\$725,357**

Total: **\$4,432,541**



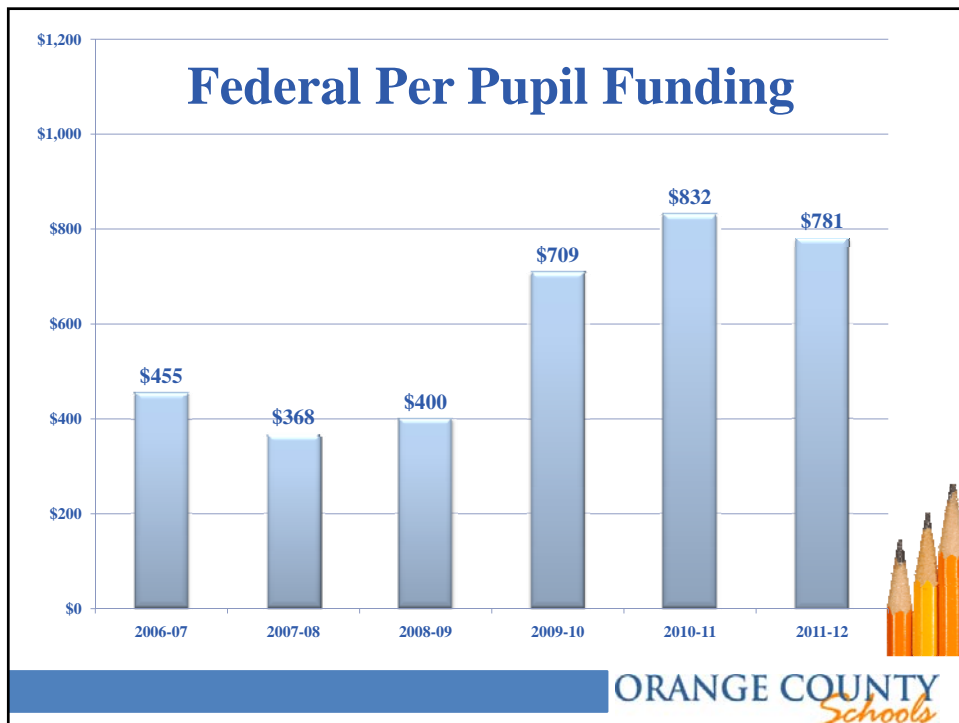
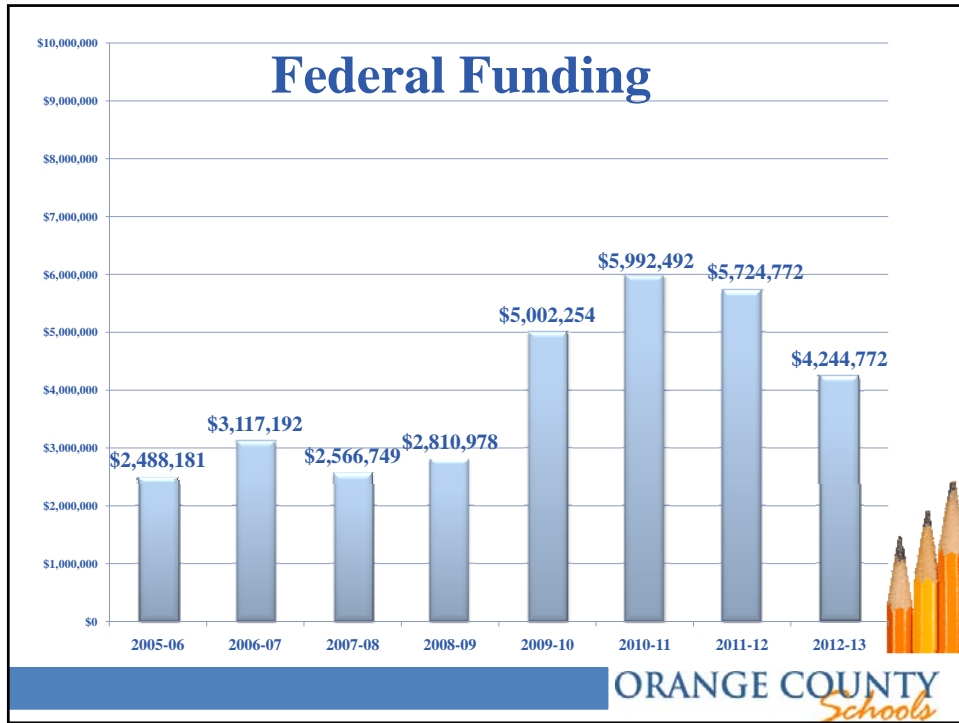
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Schools

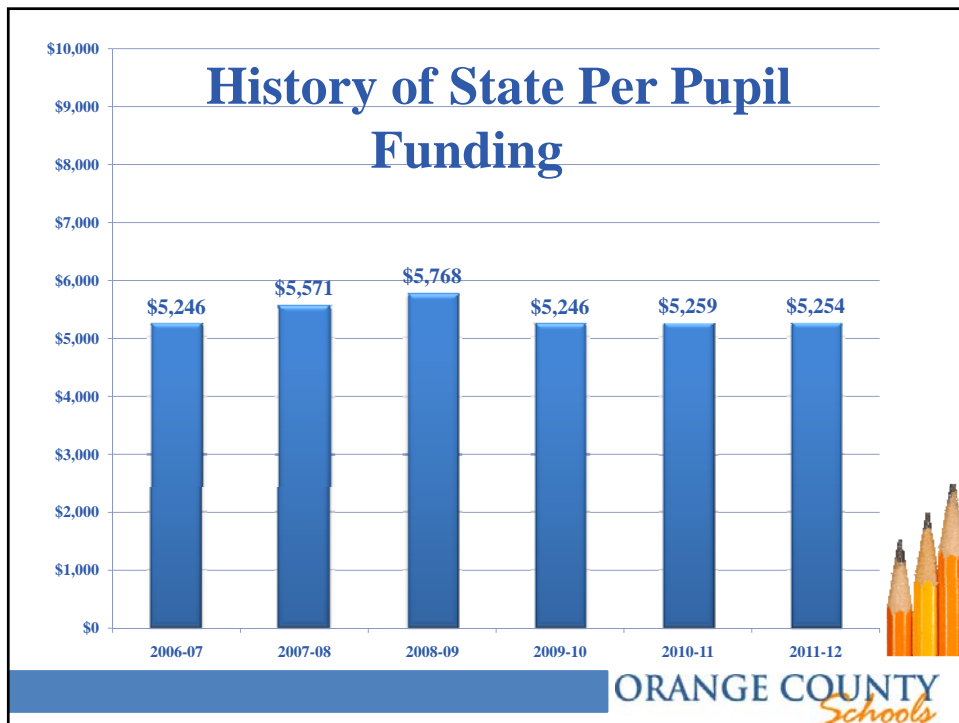
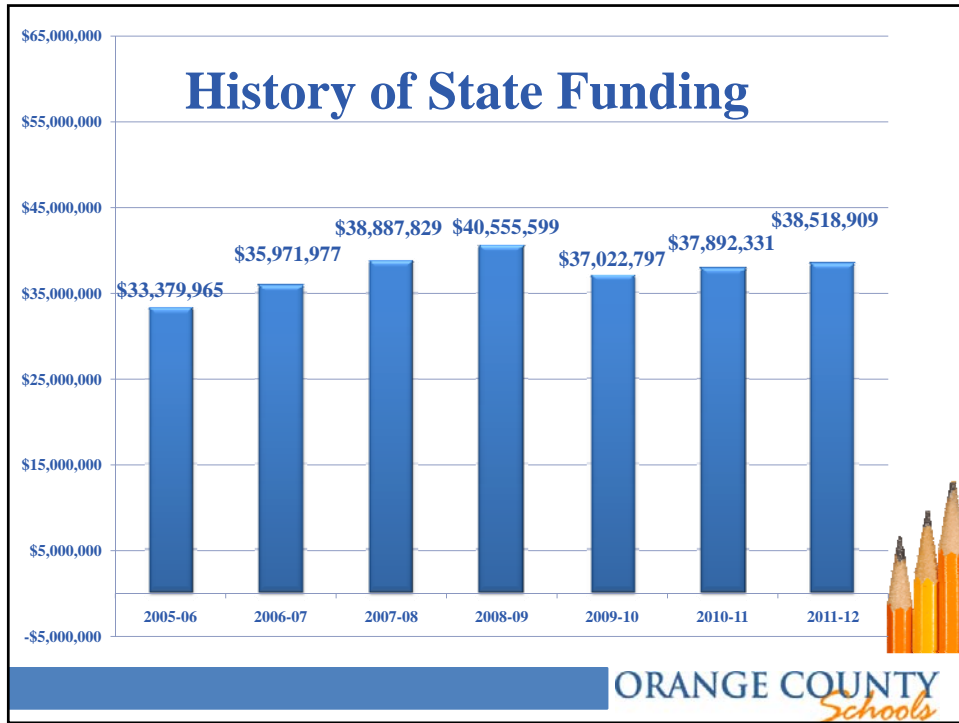
The Superintendent's Recommended Local Budget Request for 2012-13:

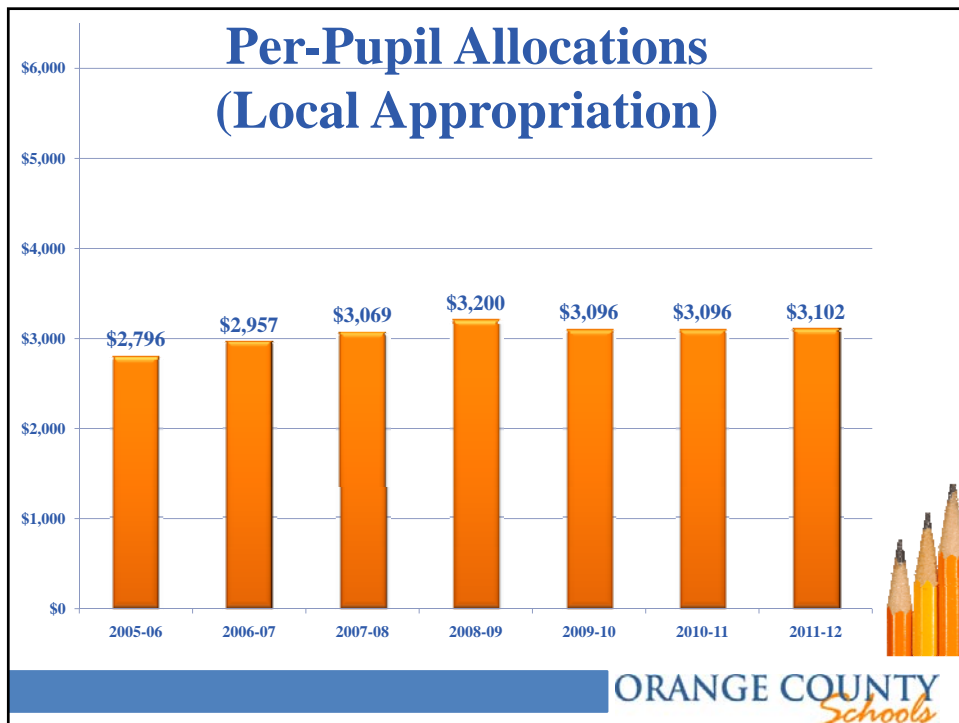
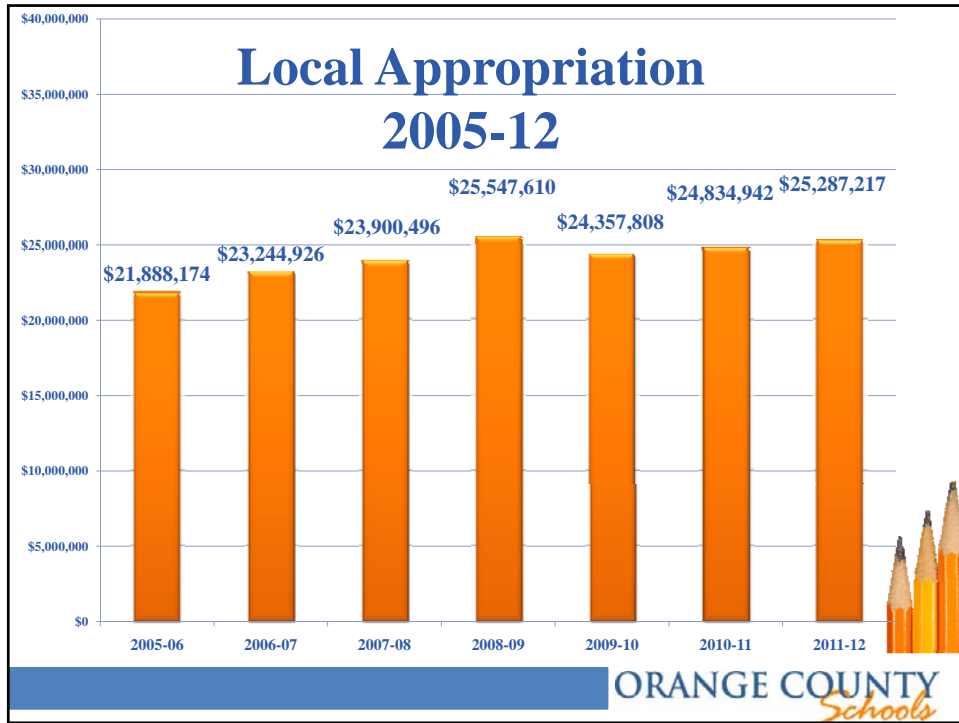
\$25,376,758

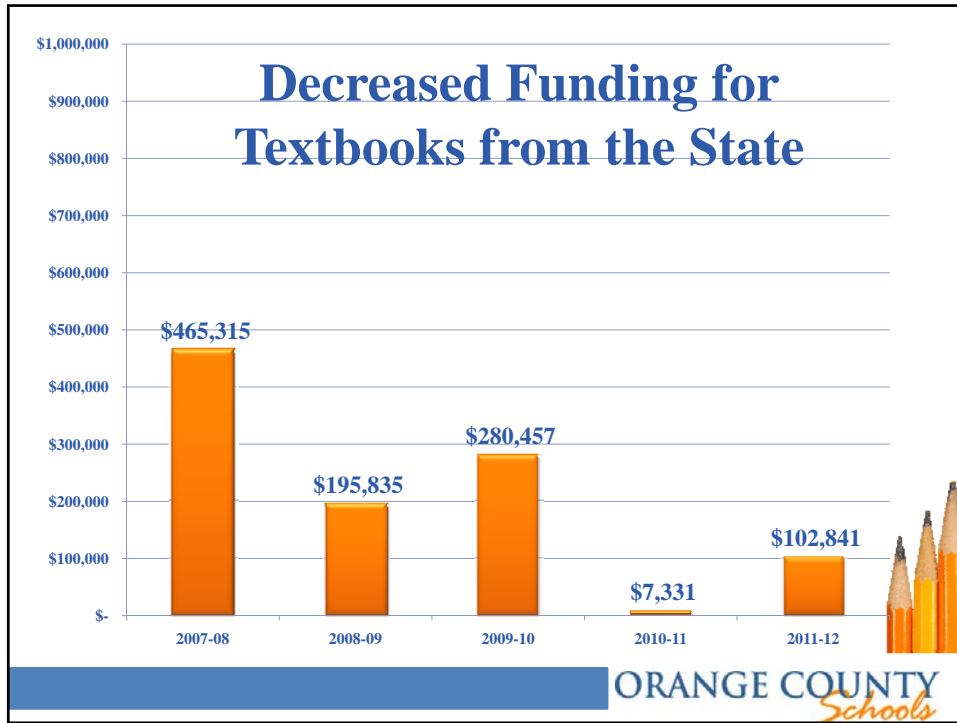


ORANGE COUNTY
Schools





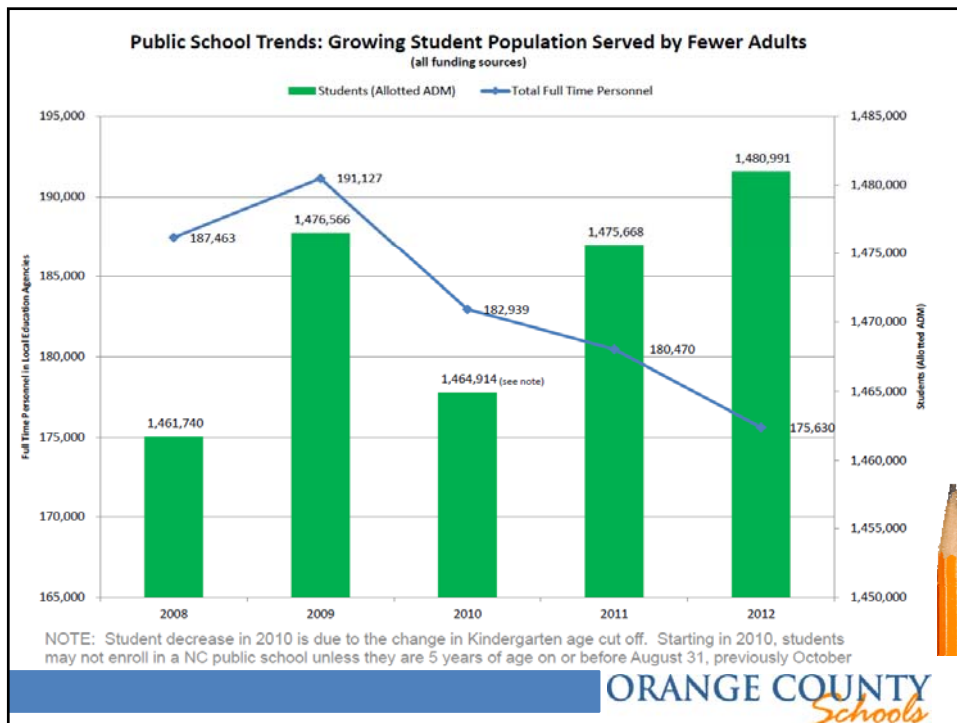
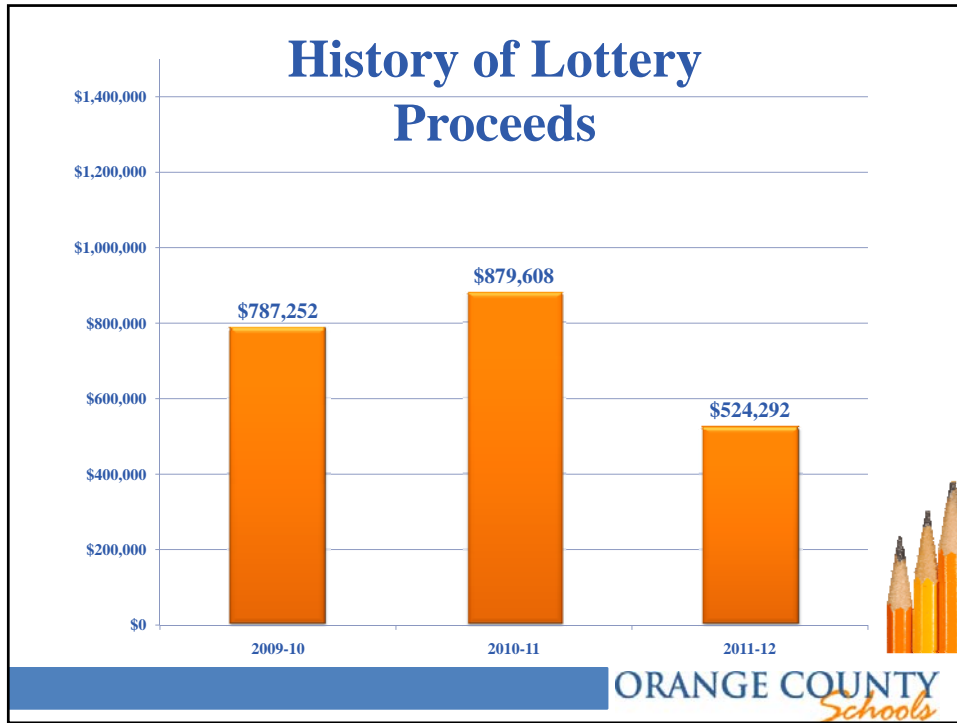


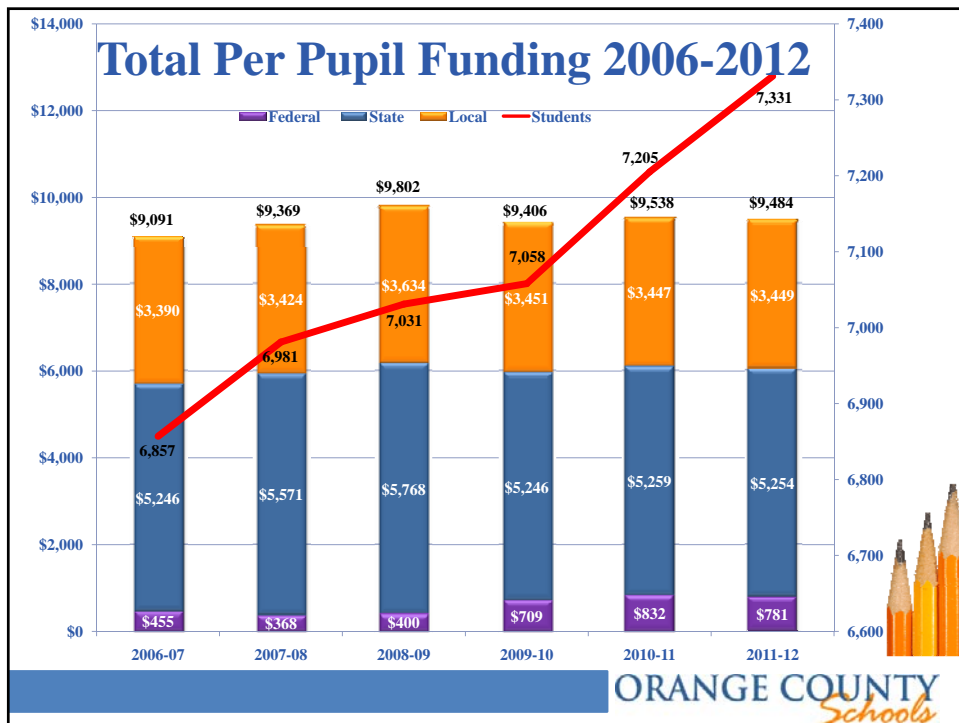
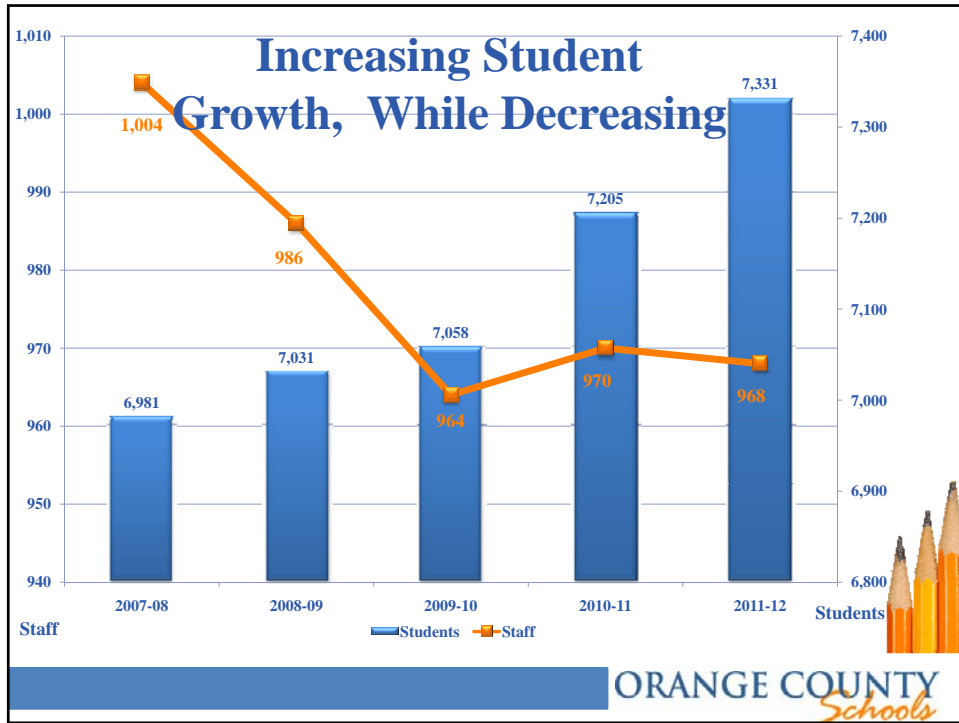


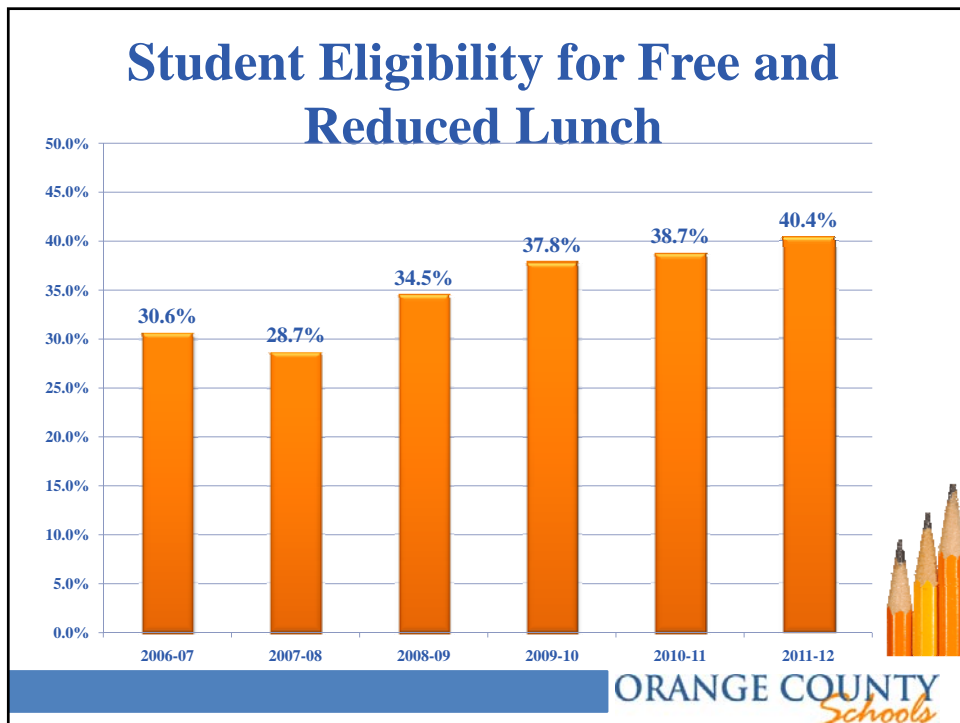
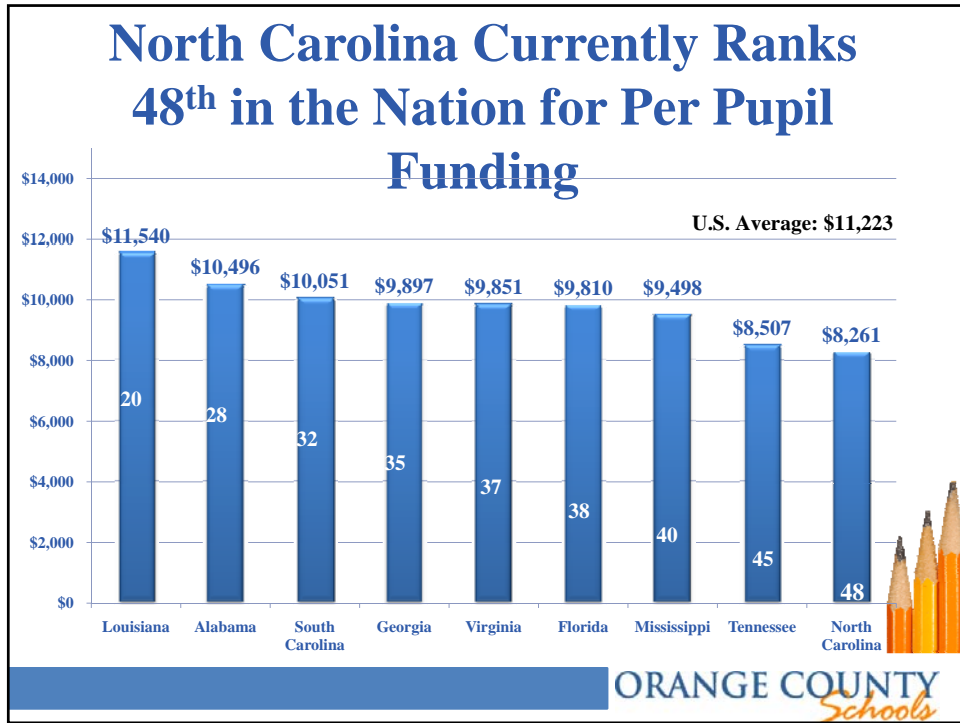
Quarter-cent Sales Tax

Orange County Schools is Projected to Receive \$490,000 from the Revenues Generated by the Quarter-cent Sales Tax

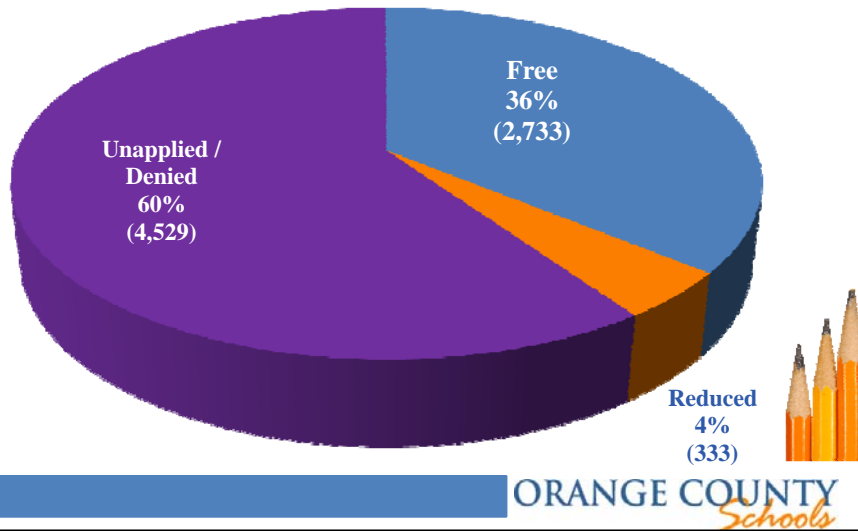
This Funding **CANNOT** be Used for Personnel or Day-to-Day Operations







Student Eligibility for Free and Reduced Lunch



For more information, please contact Donna Brinkley at 732.8126 or via email @ donna.brinkley@orange.k12.nc.us

Please visit our district budget page @ www.orange.k12.nc.us

