

**ORANGE COUNTY  
BOARD OF EDUCATION**

**AGENDA ITEM ABSTRACT**

**Meeting Date:** September 6, 2011

**AGENDA ITEM No.** 11-09-14

**ACTION ITEM: (Y/N)** N

**SUBJECT:** 2012-2013 State Budget Discussion #1

**INFO. CONTACT:** Patrick Rhodes/Donna Brinkley      **PHONE:** 919-732-8126

**ATTACHMENTS:** None.

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**PURPOSE:** The purpose of this agenda item is to provide the Board of Education an opportunity to begin discussions related to the 2012-2013 state budget.

**BACKGROUND:** For the past three budget years Orange County Schools has experienced declines in overall state allocations. The state's budget was adopted in July, was vetoed by Governor Perdue and later the veto was overridden. State budget cuts for 2011-2012 include an overall reduction of 9.97%. 5.97% is categorical and the other 4% is the discretionary reversion.

Some specific cuts are listed below.

% Reduced

18.8%	Assistant Principal Allotment
46%	Cut to Instructional Supplies
16%	Cut to funding for Central Office
5%	Reduction in Instructional Support
15%	Non Instructional Support
2.5%	Transportation

The biennial budget also eliminated funding for mentors, staff development, dropout prevention, Governor's School, and kids voting programs.

The total discretionary cut for 2011-12 was \$2,106,447 (\$289.67 per student). For 2012-13 the discretionary cut will increase by \$311,931 to \$2,418,378.

Federal EduJobs funding of \$1,525,423 million will not be available for FY 2012-2013.

**FINANCIAL IMPACT:** Orange County Schools is projected to receive \$38,518,909 in state appropriations for the current fiscal year. In 2008 Orange County Schools received \$40,555,599 in state funds and had 242 fewer students.

**RECOMMENDATION:** The Superintendent recommends the Board of Education begin preliminary discussions related to the state's budget.