

ORANGE COUNTY  
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: May 14, 2012

AGENDA ITEM No. 12-05-15

ACTION ITEM: (Y/N) N

SUBJECT: Local Budget Discussion

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

ATTACHMENTS: None.

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**PURPOSE:** The purpose of this item is to allow the Board of Education an opportunity to discuss the local budget situation.

**BACKGROUND:** The Board of Education presented its requested budget of the Board of County Commissioners on April 26, 2012. Four areas of critical need were highlighted and include the following:

1. Offset mandated state funding reversions	\$ 2,500,524
2. Protect classroom positions and prevent job loss as a result of the loss of federal EduJobs monies	1,406,850
3. Preserve elementary and middle school foreign language programs	251,508
4. Address unfunded state mandates	<u>280,000</u>
	\$ 4,438,882

Total funding needs of \$4,438,882 were outlined. Additional detail concerning these needs can be found on the Orange County Schools website in a link off of the main web page.

The County Manager will present his recommended budget to the County Commissioners on May 15, 2012. This budget recommendation is not expected to include an increase in the per pupil appropriation for Orange County Schools.

The Board of County Commissioners is holding public hearings on the budget as follows:  
May 17, 2012, 7:00 p.m. in Hillsborough at the Department of Social Services (Old Wal-Mart building)  
May 22, 2012, 7:00 p.m. in Chapel Hill at the Southern Human Services Center on Homestead Road.

**FINANCIAL IMPACT:** The Board of Education has requested the Board of County Commissioners appropriate \$25,376,758 in operational revenue. This represents an increase of \$220 per student over last year's appropriation.

**RECOMMENDATION:** The Superintendent recommends the Board of Education discuss budget information and provide feedback and direction to staff as needed.