

ORANGE COUNTY  
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: April 4, 2011

AGENDA ITEM No. 11-04-15

ACTION ITEM: (Y/N) N

SUBJECT: Budget Work Session #6

INFO. CONTACT: G. Patrick Rhodes PHONE: 919-732-8126

ATTACHMENTS: 1. 2011-2012 Budget Calendar.

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**PURPOSE:** The purpose of this agenda item is to provide the Board of Education the opportunity to further discuss the 2011-12 superintendent's proposed local current expense budget.

**BACKGROUND:** The Board of Education has conducted budget work sessions on December 3, 2010, January 3, February 7, February 21, and March 21, 2011. An additional work session is scheduled for April 4, 2011. A budget public hearing was held on March 21, 2011.

To support the budget development process, the Board of Education established a budget subcommittee which consists of three board members, the superintendent, five directors, teachers, and principals for each level.

On March 7, 2011, the superintendent recommended a budget for Board of Education consideration. This budget requests a per pupil appropriation of \$3,096. Based on a projected enrollment of 7,272 students, the total requested appropriation is \$23,043,528. Due to increased enrollment of 80 students and adjustments for out-of-district and charter school students, the overall appropriation increases by \$268,432.

The Board is scheduled to adopt the budget on April 18, 2011. The Board of Education approved budget will be presented to the Board of County Commissioners on April 26, 2010.

**FINANCIAL IMPACT:** As submitted, and if approved by the Board of Education and the Board of County Commissioners, Orange County Schools will receive \$23,043,528 in local current expense funding. This total represents an additional \$268,432 in county funding support.

**RECOMMENDATION:** The Superintendent recommends the Board of Education discuss the proposed budget and budget-related information which may be available.

**Orange County Schools  
Proposed Budget Calendar  
Fiscal Year 2011-2012**

<b>OCS – FY 2011-2016 Capital Investment Plan</b>	<b>February 1, 2011</b>	<b>FY 2011-16 Capital Investment Plan due To Orange County Financial Services from Orange County Schools</b>
<b>OCS – Budget Recommendation</b>	<b>March 7, 2011</b>	<b>Formal presentation made to Board of Education by the Superintendent on “Budget Recommendations”</b>
BOCC – Capital Investment Plan	March 17, 2011	Manager presents 2011-2016 CIP budget to Board of County Commissioners
<b>OCS – Budget Consideration (Public Hearing)</b>	<b>March 21, 2011 6:00 P.M.</b>	<b>Public Hearing – Capital Funds Budget And Local Current Expense Budget</b>
<b>OCS – Work Session</b>	<b>March 21, 2011 7:00 P.M.</b>	<b>Board of Education participates in Budget Work session</b>
<b>OCS – Work Session</b>	<b>April 4, 2011</b>	<b>Board of Education participates in Budget Work session</b>
BOCC – Work Session	April 7, 2011	Board of County Commissioners Participates in Budget work session
<b>OCS – Board Approval</b>	<b>April 18, 2011</b>	<b>Board of Education Adopts Budget</b>
<b>OCS – Budget Distribution</b>	<b>April 26, 2011</b>	<b>Budget due to County Commissioners From Orange County Schools</b>
BOCC – Work Session	April 26, 2011	Boards of Education Budget Presentations to BOCC
BOCC – Manager Presents	May 17, 2011	Manager presents budget to Board of County Commissioners
BOCC – Budget Consideration	May 19, 2011	Public Hearing – Orange County Budget
BOCC – Budget Consideration	May 24, 2011	Public Hearing – Orange County Budget
BOCC – Work Session Discussion of School Budgets	May 26, 2011	Board of County Commissioners Participates in Budget work session
<b>OCS – Continuation Budget Approval</b>	<b>June 20, 2011</b>	<b>Board of Education adopts Continuation Budget</b>
BOCC – County Commissioners Adoption of Budget	June 21, 2011	Approval by County Commissioners of fiscal year 2011-12 Annual Operating Budget and 2011-16 Capital Investment Plan