

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: August 12, 2013

AGENDA ITEM No. 13-08-15

ACTION ITEM: (Y/N) N

SUBJECT: 2013-2014 Budget Update

INFO. CONTACT: Del Burns, Interim Superintendent PHONE: 919-732-8126
Donna Brinkley, Finance Director

ATTACHMENTS: 1. FY 13-14 State Planning vs. Conference Budget Proposal.
2. Department of Public Instruction chart.

PURPOSE: The purpose of this item is to present implications of the state budget on Orange County Schools and to discuss procedures to be used in developing the Orange County Schools 2013-2014 budget.

BACKGROUND: On July 26, 2013, Governor McCrory signed a 2013-2014 state budget. Initial allotments were received from the Department of Public Instruction on Friday, August 2, 2013. Staff is currently reviewing the allotment information to determine the impact on Orange County Schools FY 2013-2014 budget. As information, a chart from the North Carolina Department of Public Instruction is presented illustrating historical appropriations per ADM.

FINANCIAL IMPACT: The estimated impact on Orange County Schools is a loss of \$849,639 in state funding.

RECOMMENDATION: The Superintendent recommends the Board of Education receive information presented.



Public Schools of North Carolina
North Carolina Department of Public Instruction

FY 13-14 State Planning vs. Conference Budget Proposal

Enter LEA#

680 Orange County

PRC #	PRC Name	Planning Allotment		Conference Proposal (not Initial Allotment)		Estimated Impact	
		Position	Amount	Position	Amount	Position	Amount
001	Classroom Teachers	357.00		331.00		(26.00)	(1,436,864.00)
007	Instructional Support	36.00		35.00		(1.00)	(62,472.00)
027	Teacher Assistants		\$ 2,768,669.00		\$ 2,186,623.00		\$ (582,046.00)
054	Limited English		\$ 358,684.00		\$ 333,267.00		\$ (25,417.00)
061	Classroom Material (see note 4)		\$ 444,582.00		\$ 217,660.00		\$ (226,922.00)
000	Textbooks (see note 5)		\$ 491,317.00		\$ 106,964.00		\$ (384,353.00)
Total						(27.00)	\$ (2,718,074.00)
LEA Adjustment			\$ (1,868,435.00)		\$ -		\$ 1,868,435.00
LEA Adjustment					\$ -		\$ 1,868,435.00
Total State Funds			\$ -		\$ -	(27.00)	\$ (849,639.00)

Notes:

- 1 The Committee Proposed Budget numbers have not been adjusted for Retirement and Hospitalization proposed changes.
- 2 See the database tab for ratios and funding factors used in the calculation of the Planning Allotments and Committee Estimates.
- 3 This chart presents the estimated impact for these categories and is not intended to cover all of the categories affected by the Budget.
- 4 The Classroom Materials and Supplies adjustment is due to the non-recurring cut for FY 12-13 made recurring, Continuation increase and the Conference Budget Adjustment.
- 5 The Textbooks adjustment is due only to the non-recurring cut for FY 12-13 made recurring plus the continuation increase.
- 6 Use LEA 999 for State Totals and CS for Charter School Reserves.
- 7 The FY 13-14 Planning statewide average salaries were used to calculate the dollar impact for Classroom Teacher and Instructional Support.

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BUDGET & LEGISLATION

BUDGET & FINANCIAL

FY 2013-14 Budget Information

- Summary of Special Provisions
([pdf, 105kb](#)) LAST UPDATED: JULY 30, 2013
- Comparison of the 2013-14 Proposed Budgets
([xls, 107kb](#)) LAST UPDATED: JULY 30, 2013
- Impact of Conference Budget on Major Allotments by LEA
([xls, 415kb](#)) LAST UPDATED: JULY 24, 2013
- Comparison of the 2013-14 Proposed Budgets
([xls, 107kb](#)) LAST UPDATED: JULY 30, 2013
- Senate and House Special Provisions
([doc, 95kb](#)) LAST UPDATED: JUNE 14, 2013
- Summary of Senate Bill 402
([pdf, 67kb](#)) POSTED 5/22/13

Highlights of the NC Public School Budget

A report that presents charts and tables which describe how state and federal funds are distributed to North Carolina's Public Schools. It also reviews the growth in average daily membership (ADM), the ABC's Financial Flexibility, and the effect of Charter Schools.

Trends: Growing Student Population, Fewer Dollars

([pdf, 101kb](#)) UPDATED 8/5/13

FY 2012-13 Budget Information

- Comparison of the 2012-13 Proposed Budgets
([xls, 90kb](#)) UPDATED 6/22/12
- Special Provisions - Conference Report
([pdf, 31kb](#)) UPDATED 7/3/12
- Conference Report LEA Adjustment with the Loss of EduJobs
([xls, 115kb](#)) POSTED 6/21/12
- LEA Adjustment 2012-13
([xls, 105kb](#)) UPDATED 6/20/12
- Governor's Recommended Budget Adjustments
([xls, 22kb](#)) POSTED 5/10/12
- Supplemental Budget Requests to Consider for 2012-2013 as ranked by superintendents at the March Superintendent's Quarterly Meeting
([xls, 21kb](#)) POSTED 4/11/12
- Supplemental Budget Request for 2012-2013
([pdf, 72kb](#)) POSTED 3/13/12

Highlights of House Bill 200, Appropriations Act of 2011, Session Law 2011-145

([pdf, 48kb](#)) UPDATED 6/24/11

Negative Reserve / Reductions to LEAs and Charter Schools - See [Allotments Support Documentation](#)

FY 2011-12 Budget Information

- Comparison of the 2011-12 Final Budget with Proposed Budgets from the State Board of Education, the Governor, the House, and the Senate.

Historical Appropriations per ADM

