

# ORANGE COUNTY SCHOOLS

## 2019 - 2020 CONTINUATION/EXPANSION BUDGET REQUEST

	FY19	FY20	DIFF
PROJECTED ENROLLMENT	7,345	7,388	43
CHARTER SCHOOL Funded	769	843 (**)	74
less out of district county estimate	103	97	(6)
<b>TOTAL STUDENT BILLING BASE</b>	8,011	8,134	123
Revenue at FY 2019 per pupil (4,165)	<b>\$ 33,365,815</b>	<b>\$ 33,878,110</b>	<b>512,295</b>
County Appropriation	33,365,815	33,878,110	512,295
Fund Balance	1,793,883	-	(1,793,883)
Fines & Forfeitures (Orange Co. Civil penalties)	169,617	150,000	(19,617.00)
Interest	7,000	7,000	-
<b>Total Local Revenue</b>	<b>\$ 35,336,315</b>	<b>\$ 34,035,110</b>	<b>(1,301,205)</b>
Fund Balance Appropriations	1,793,883	-	
Local Budget Continuation	33,542,432	33,542,432	
Universal Breakfast		100,000 (1)	
FB Appropriated to Balance Budget		362,500 (2)	
State Mandated Increases (Salary & Benefits)		870,000 (3)	
<b>Total Continuation Budget</b>	<b>\$ 35,336,315</b>	<b>34,874,932</b>	4,288 Per Pupil Required
<b>Estimated Continuation Shortfall</b>	<b>-</b>	<b>\$ (839,822)</b>	<b>123</b> Per Pupil Increase
<b>EXPANSION REQUESTS</b>			
Equity Initiative	Staff PD joint venture	\$ 180,000 (4)	
	Human Capital Management	\$ 125,000 (5)	
Reinstate 10 TA workdays		\$ 160,000	
Maternity/Paternity Leave		\$ 150,000 (6)	
Restore grades 4-8 class Size 1:25		\$ 230,000	
Literacy Facilitator		\$ 100,000	
2 Additional Guidance Counselors		\$ 137,000 (7)	
Custodial Manager/Supervisor		\$ 57,000 (8)	
Recruitment & Talent Management		\$ 81,000 (9)	
<b>Total Expansion Requests</b>		<b>\$ 1,220,000</b>	4,438 Per Pupil Required
<b>Estimated Continuation/Expansion Shortfall</b>		<b>\$ (2,059,822)</b>	<b>273</b> Per Pupil Increase

- Notes**
- (\*\*) Jan 2019 Actual
  - (1) Previous Fund Balance Appropriation
  - (2) Appropriated Fund Balance to Balance the FY2019 Budget
  - (3) Represents a 5.0% increase in Certified Salaries; 2.00% increase in classified salaries; 20.36% Retirement; 6,354 hospitalization
  - (4) Represents anticipated professional development; Equity Director in Continuation Budget
  - (5) Coordinate district talent management/recruitment efforts; emphasis on diversity recruitment and hiring
  - (6) 4 weeks paid maternity/paternity pay
  - (7) One additional counselor for New Hope and one for Cameron Park elementary
  - (8) Supervisor to manage custodial staff, duties and professional development
  - (9) Grown-Your-Own Alternative Licensure Tuition and Programming; Special Education signing bonus