

Orange County Schools

BOCC Work Session

June 5, 2014



Orange County Board of Education Budget Request

DPI Projected Increases

Expansion Requests

Total = \$2,869,222



Fund Balance Summary

Total Audited Operating Fund Balance
(as of June 30, 2013)

\$5,859,724

Total Assigned Fund Balance

\$3,316,025

Total Unassigned

\$2,543,699



Proposed Budget Impacts

Governor's Budget: Worker's Compensation
and Tort Insurance shifted to LEAs

Senate Budget: \$2,149,566 in new costs

House Budget: ?



Senate Budget Proposed Position Reductions

Thirty-five (35) Teacher Assistants eliminated

50% reduction of current positions

Greatest impact will be in K-3

Total = \$1,098,259



Senate Budget Proposed Salary and Benefits Costs

Base salary increases for locally funded employees	\$514,257
Increased local supplement costs	\$56,087
Benefits increases (Social Security, retirement: employer-paid match)	\$129,867

Total = \$700,211



Senate Budget Proposed Categorical Reductions

Drivers Education unfunded	\$129,943
Transportation cuts	\$185,893
Central Office cuts	\$35,260

Total = \$351,096



Senate Proposed Budget Local Impact 2014-15

Increase in Salary & Benefits	\$700,211
50% Reduction in Teacher Assistants	\$1,098,259
5% Central Office Reduction	\$35,260
6% Transportation Reduction	\$185,893
100% Drivers' Ed. Reduction	\$129,943
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	\$2,149,566



Board of Education Budget Request	\$27,929,376
<u>Senate Proposed Budget</u>	<u>\$2,149,566</u>
Total	\$30,078,942

