

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: March 15, 2010

AGENDA ITEM No. 10-03-(3)-09

ACTION ITEM (Y/N) Y

SUBJECT: 2009-2010 Budget Amendments

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- ATTACHMENTS:
1. State Public School Fund
 2. Local Current Expense Fund
 3. Federal Grant Fund

PURPOSE: To report changes in the budget resolution resulting from the state's approved ABC Transfer to convert the position allotments for 70 regular classroom teachers to dollars for non-instructional support staff.

BACKGROUND: The budget for the 2009-2010 school year was adopted September 21, 2009. On January 27, 2010 the Department of Public Instruction approved an ABC Transfer request from OCS to utilize the State Board of Education's emergency rules to grant maximum flexibility to LEAs regarding the transfer of State Funding per Section 7.8 of SB 202. This maximum flexibility enables LEAs to better manage the budget reductions required as a result of the significant revenue shortages for FY 2009-10.

Teaching positions are allotted by the state at \$54,375. By converting these positions for teachers earning less than the \$54,375 state average to non-instructional support, OCS will gain the difference in the state average and the actual salaries. These 70 teachers will be paid from local and federal funds. The clerical, custodial, and substitute expenses in the local and federal budgets will be paid from the state converted dollars. **This will result in a savings of \$686,622 in OCS's local current expense fund.**

FINANCIAL IMPACT: These amendments adjust account balances as of January 27, 2010.

Adjust State Public School Fund - \$ 0

Adjust Local Current Expense Fund - \$ (686,622)

Adjust Federal Grant Fund - \$ 0

RECOMMENDATION: The Superintendent recommends that the Orange County Board of Education approve the attached budget amendments for the 2009-2010 school year.