

**ORANGE COUNTY BOARD OF COMMISSIONERS
CHAPEL HILL-CARRBORO BOARD OF EDUCATION
ORANGE COUNTY BOARD OF EDUCATION
AGENDA**

BOCC / Board of Education Joint Meeting
April 26, 2016
Meeting – 7:00 p.m.
Southern Human Services Center
2501 Homestead Road
Chapel Hill, NC

Opening Comments

1. Follow-up Discussion from the April 12, 2016 County/Schools Work Session
2. Presentation of Chapel Hill-Carrboro City Schools and Orange County Schools Boards of Education Approved FY2016-17 Budgets

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**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: April 26, 2016

**Action Agenda
Item No. 1 & 2**

SUBJECT: Joint Meeting – Board of County Commissioners, Chapel Hill-Carrboro City Schools Board of Education and Orange County Schools Board of Education

DEPARTMENT: County Manager and Finance and Administrative Services

ATTACHMENT(S):

- A. Chapel Hill-Carrboro City Schools
Board of Education FY2016-17
Budget Request –

Available Electronically at :

<https://drive.google.com/file/d/0B70GLbnXYGVbZUlyTkFaZFBBTmlmRGowSkFDMzU0djFvUHVV/view?pli=1>

- B. Orange County Schools Board of
Education FY2016-17 Budget
Request

Available Electronically at :

<http://www.orangecountyfirst.com/sites/default/files/docs/finance/2016-2017-budget.pdf>

INFORMATION CONTACT:

Bonnie Hammersley, (919) 245-2300
Dr. Tom Forcella, (919) 967-8211
Dr. Todd Wirt, (919) 732-8126
Gary Donaldson, (919) 245-2453
Paul Laughton, (919) 245-2152

PURPOSE: To provide an opportunity for follow-up discussion from the April 12 County/Schools work session, and to receive the Chapel Hill-Carrboro City Schools and Orange County School Boards of Education Approved FY2016-17 budget requests.

BACKGROUND: Each year at the April County/Schools Joint Work Session, both School systems present their Board Approved Annual Budgets to the Board of County Commissioners for review and discussion. The following agenda items have been established for this Joint meeting:

Welcome and Opening Remarks – Chair Barrett, Chair Coffey, and Chair McKee

1. **Follow-up Discussion from the April 12, 2016 County/Schools Work Session**
2. **Presentation of Chapel Hill-Carrboro City Schools and Orange County Schools Boards of Education Approved FY 2016-17 Budgets**

Based on the North Carolina Department of Public Instruction's projected Average Daily Membership (ADM) enrollment for FY 2016-17, Chapel Hill-Carrboro City Schools enrollment would decrease by 186 students, and Orange County Schools enrollment would increase by 25 students, for a total decrease of 161 students over both school systems.

Chapel Hill-Carrboro City Schools is requesting an increase in the local per pupil allocation of \$446.76, plus funding for an additional 50 charter students in the district. The Commissioner Approved FY 2015-16 budget included the first year (50 students) of a planned two year phased in approach to cover the growth of charter students. The additional 50 students would include this second year amount. This requested increase in the local per pupil allocation for current expenses would increase the per pupil allocation to \$4,144.26. This funding level would represent an increase of \$4,465,203 in the current expense for Chapel Hill-Carrboro City Schools. This would represent a tax rate equivalent of approximately 2.66 cents on the current property tax rate.

Orange County Schools is requesting an increase in the local per pupil allocation of \$390.50, plus funding for an additional 155 charter students. The Commissioner Approved FY 2015-16 budget included the first year (110 charter students) of a planned two year phased in approach to cover the growth of charter students. The additional 155 charter students would include this second year amount. This requested increase in the local per pupil allocation for current expenses would increase the per pupil allocation to \$4,088. This funding level would represent an increase in the current expense for Orange County Schools of \$3,786,240. This would represent a tax rate equivalent of approximately 2.26 cents on the current property tax rate.

During tonight's presentation, each system will share their FY2016-17 budgets with the Board of County Commissioners.

FINANCIAL IMPACT: There is no financial impact to receive the School systems FY 2016-17 Budget requests.

SOCIAL JUSTICE IMPACT: There are no Social Justice Goal impacts associated with this item.

RECOMMENDATION(S): The Manager recommends that the Board discuss the issues noted and provide direction to staff, as appropriate.