



Leadership Orange Understanding School Budgets

Office of Management & Budget
February 2024

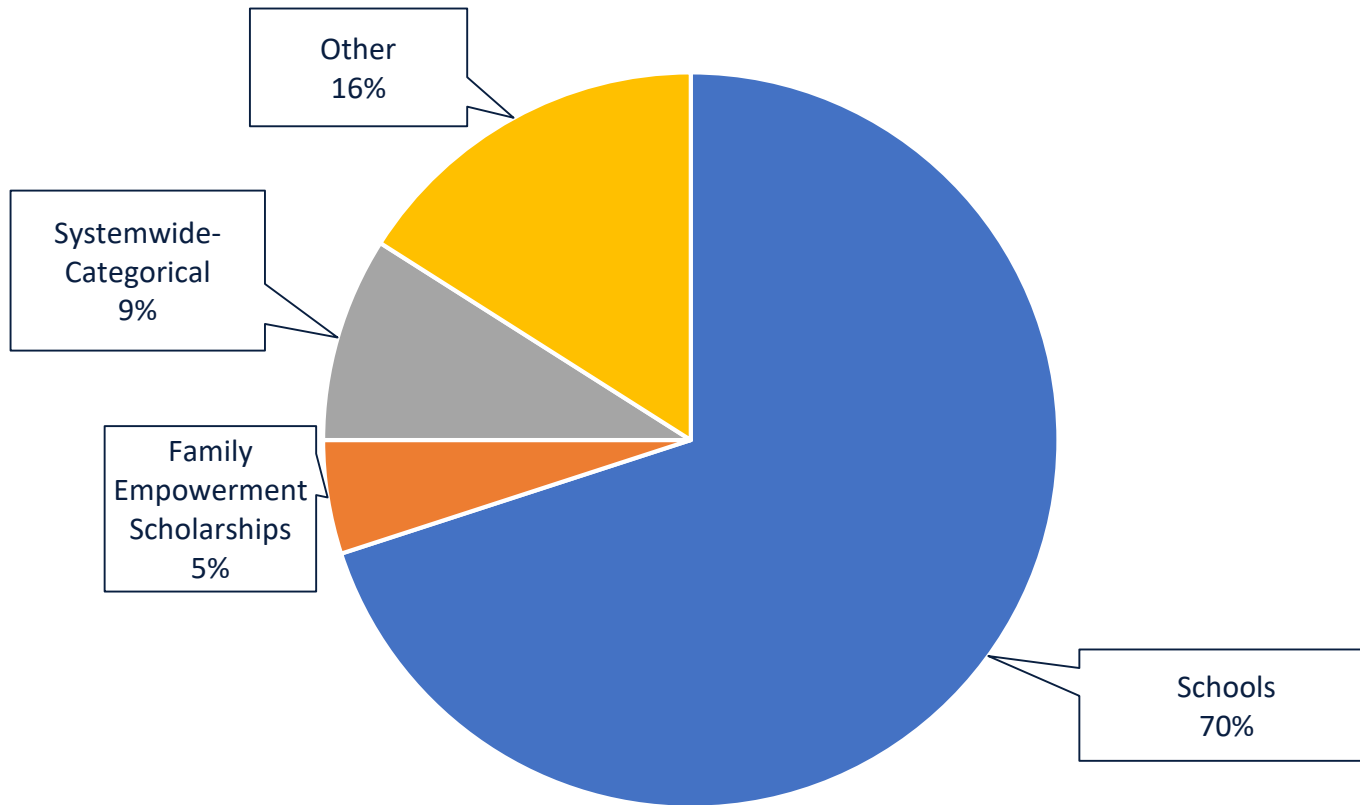
Agenda

- School Funding Basics
- School Formulas & Allocations
- Class Size Criteria
- School Budget Exercise
- Q & A



School Funding - Appropriations

Appropriations



Elementary, Middle, High Schools, Special Centers, CTE and Charter Schools represent \$1.59B of the \$2.26B Operating Budget

School Funding Basics

Student Enrollment ➡ FTE ➡ WFTE ➡ Allocations ➡ Funding \$\$\$

Class Size Compliance

- Class size compliance is mandatory

Elementary: Grades K-3 1:18

Grades 4-5 1:22

Middle: Grades 6-8 1:22

High: Grades 9-12 1:25

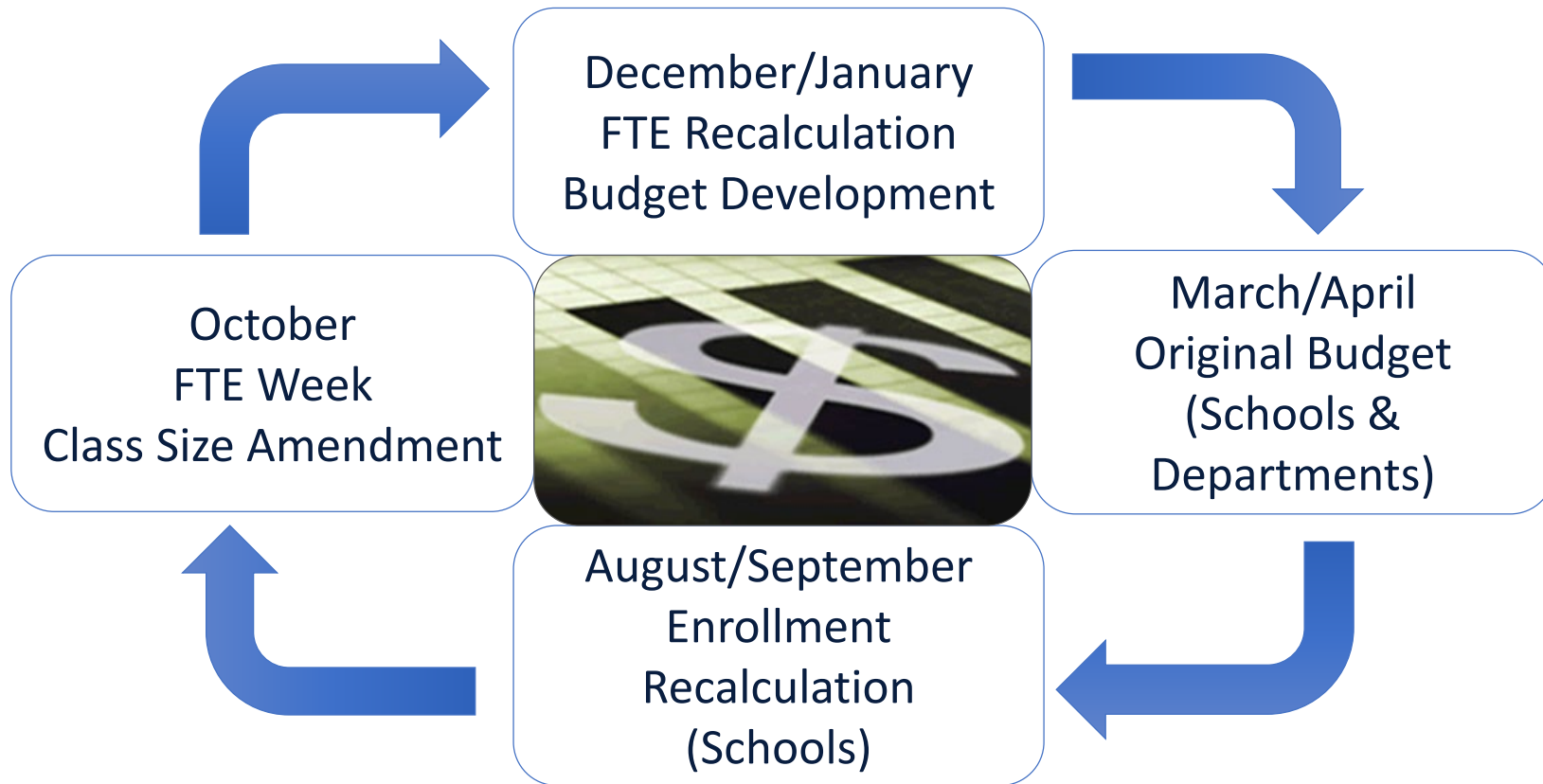
- Based on State Guidelines, all OCPS schools will be measured for class size compliance based upon school-wide averages for core classes within the applicable grade groupings (PK-3, 4-8, 9-12)

Building a School Budget

- Classroom Teacher Positions & Class Size Requirements
- Instructional Support Staff: Resource Teachers / Paraprofessionals
- Administration & Support Staff
- Substitute Funding
- Instructional Materials
- Basic Supplies
- Technology
- Supplemental Instruction (Tutoring)
- Extra-Curricular / Enrichment Programs
- Staff Development / Curriculum Planning
- Supplemental Summer Programs
- Potential Loss/Gain in Enrollment



OCPS Budget Cycle





Questions and Discussion