

FY 2019-2020 Budget Resolution





2019-20 BUDGET RESOLUTION

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2019-2020
BUDGET RESOLUTION



Section 1
**GENERAL STATUTE/
BUDGET TERMINOLOGY**

North Carolina General Statute
115C Article 31.
The School Budget and Fiscal Control Act.

§ 115C-425. Annual balanced budget resolution.

(a) Each local school administrative unit shall operate under an annual balanced budget resolution adopted and administered in accordance with this Article. A budget resolution is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. Appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year. The budget resolution shall cover one fiscal year. NC General Statutes - Chapter 115C Article 31 2.

(b) It is the intent of this Article that all moneys received and expended by a local school administrative unit should be included in the school budget resolution. Therefore, notwithstanding any other provisions of law, after July 1, 1976, no local school administrative unit may expend any moneys, regardless of their source (including moneys derived from federal, State, or private sources), except in accordance with a budget resolution adopted pursuant to this Article.

(c) Subsection (b) of this section does not apply to funds of individual schools, as defined in G.S. 115C-448. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 1993, c. 179, s. 1.)

North Carolina General Statute
115C Article 31.
The School Budget and Fiscal Control Act.

§ 115C-426. Uniform budget format.

(a) The State Board of Education, in cooperation with the Local Government Commission, shall cause to be prepared and promulgated a standard budget format for use by local school administrative units throughout the State.

(b) The uniform budget format shall be organized so as to facilitate accomplishment of the following objectives: (i) to enable the board of education and the board of county commissioners to make the local educational and local fiscal policies embodied therein; (ii) to control and facilitate the fiscal management of the local school administrative unit during the fiscal year; and (iii) to facilitate the gathering of accurate and reliable fiscal data on the operation of the public school system throughout the State.

(c) The uniform budget format shall require the following funds:

- (1) The State Public School Fund.
- (2) The local current expense fund.
- (3) The capital outlay fund.

In addition, other funds may be used to account for reimbursements, including indirect costs, fees for actual costs, tuition, sales tax revenues distributed using the ad valorem method pursuant to G.S. 105-472(b)(2), sales tax refunds, gifts and grants restricted as to use, trust funds, federal appropriations made directly to local school administrative units, and funds received for prekindergarten programs. In addition, the appropriation or use of fund balance or interest income by a local school administrative unit shall not be construed as a local current expense appropriation included as a part of the local current expense fund.

Each local school administrative unit shall maintain those funds shown in the uniform budget format that are applicable to its operations.

(d) The State Public School Fund shall include appropriations for the current operating expenses of the public school system from moneys made available to the local school administrative unit by the State Board of Education.

(e) The local current expense fund shall include appropriations sufficient, when added to appropriations from the State Public School Fund, for the current operating expense of the public school system in conformity with the educational goals and policies of the State and the local board of education, within the financial resources and consistent with the fiscal policies of the board of county commissioners. These appropriations shall be funded by revenues accruing

to the local school administrative unit by virtue of Article IX, Sec. 7 of the Constitution, moneys made available to the local school administrative unit by the board of county commissioners, supplemental taxes levied by or on behalf of the local school administrative unit pursuant to a local act or G.S. 115C-501 to 115C-511, State money disbursed directly to the local school administrative unit, and other moneys made available or accruing to the local school administrative unit for the current operating expenses of the public school system.

(f) The capital outlay fund shall include appropriations for:

- (1) The acquisition of real property for school purposes, including but not limited to school sites, playgrounds, athletic fields, administrative headquarters, and garages. NC General Statutes - Chapter 115C Article 31 3
- (2) The acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures, including but not limited to buildings for classrooms and laboratories, physical and vocational educational purposes, libraries, auditoriums, gymnasiums, administrative offices, storage, and vehicle maintenance.
- (3) The acquisition or replacement of furniture and furnishings, instructional apparatus, data-processing equipment, business machines, and similar items of furnishings and equipment.
- (4) The acquisition of school buses as additions to the fleet.
- (5) The acquisition of activity buses and other motor vehicles.
- (6) Such other objects of expenditure as may be assigned to the capital outlay fund by the uniform budget format.

The cost of acquiring or constructing a new building, or reconstructing, enlarging, or renovating an existing building, shall include the cost of all real property and interests in real property, and all plants, works, appurtenances, structures, facilities, furnishings, machinery, and equipment necessary or useful in connection therewith; financing charges; the cost of plans, specifications, studies, reports, and surveys; legal expenses; and all other costs necessary or incidental to the construction, reconstruction, enlargement, or renovation.

No contract for the purchase of a site shall be executed nor any funds expended therefor without the approval of the board of county commissioners as to the amount to be spent for the site; and in case of a disagreement between a board of education and a board of county commissioners as to the amount to be spent for the site, the procedure provided in G.S. 115C-431 shall, insofar as the same may be applicable, be used to settle the disagreement.

Appropriations in the capital outlay fund shall be funded by revenues made available for capital outlay purposes by the State Board of Education and the board of county commissioners, supplemental taxes levied by or on behalf of the local school administrative unit pursuant to a local act or G.S. 115C-501 to 115C-511, the proceeds of the sale of capital assets, the proceeds of claims against fire and casualty insurance policies, and other sources.

(g) Other funds shall include appropriations for such purposes funded from such sources as may be prescribed by the uniform budget format. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 2010-31, s. 7.17(a); 2013-355, s. 2(a).)

DURHAM PUBLIC SCHOOLS BUDGET TERMINOLOGY

Fund - Financial accounting group used to account for all revenues and expenses appropriated from a primary funding source. Durham Public Schools' budget is comprised of the following funds:

- State Public School Fund
- Local Current Expense Fund
- Federal Grants Fund
- Grant Fund
- Special Revenue Fund
- Local Capital Outlay Fund
- Child Nutrition Program Fund

Purpose - The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The budgets of each individual PRC is broken down into segments that define the purpose for which the program expense will be used. The following are examples of expense purposes:

- Instructional Programs
- Supporting Services
- Community Services
- Capital Outlay

PRC - A plan of activities or funding designed to accomplish a predetermined objective. The overall budget for each Fund is broken down into smaller program budgets (PRCs) based on the cost objective of each program. The following are examples of PRCs found within each Fund:

- Classroom Teachers
- Exceptional Children
- Vocational Education
- Teacher Assistants
- Plant Operations

For example, all the costs associated with classroom teacher assistants are collected under the Teacher Assistant PRC.

Object - The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects:

- Salaries
- Employer Paid Benefits
- Purchased Services
- Supplies and Materials
- Capital Outlay

Fund Codes

A fund is an independent fiscal and accounting entity consisting of cash and other resources together with all related liabilities, obligations, reserves, and equities which are segregated by appropriate accounting techniques for the purpose of carrying on specific activities or attaining certain objectives in accordance with established legal regulations, restrictions, or limitations.

The Chart of Accounts uses six funds and one self-balancing group of accounts which we believe are appropriate for use by a local school administrative unit; however, other funds may be added as required. The Fund Codes are as follows:

Fund 1 State Public School

Fund 2 Local Current Expenses

Fund 3 Federal Grant Fund

Fund 4 Capital Outlay Fund

Fund 5 Multiple Enterprise Fund (Child Nutrition)

Fund 6 Trust and Agency Funds (Grant Funds)

Fund 7 Reserved for LEA or Charter School local use

Fund 8 Other Specific Revenue Fund

Fund 9 Capital Assets

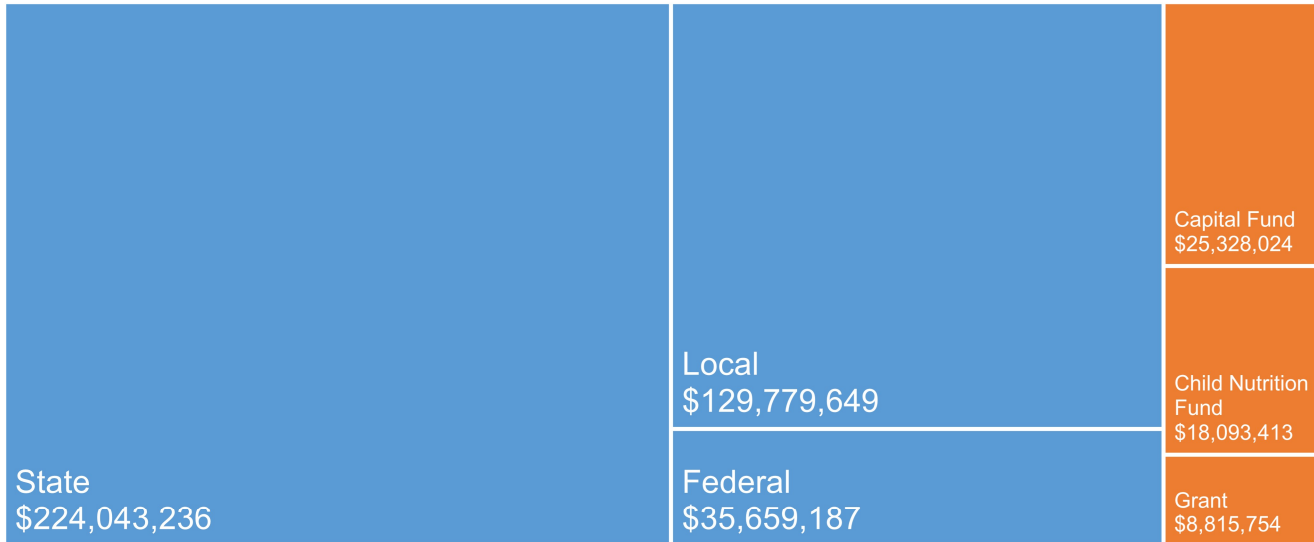
2019-2020
BUDGET RESOLUTION



Section 2
SUMMARY

Where the Money Comes from: Local, State, and Federal Revenue

■ General Funds ■ Special Funds



\$441.7 million in total revenues* for the 2019-20 school year

General Revenue Funds – \$389.5 M – 88.6% of total revenues – \$11,793 per student

General Revenue Funds support districtwide instructional programs, operations, and administration.

- **State Public School Fund** (\$6,784 per student) – the largest single revenue source for DPS, generated primarily from state income and sales taxes. This fund is intended to adequately support basic instructional programs for North Carolina's public schools.
- **Local Funds*** (\$3,930 per student) – made up of Durham County and other local revenues, primarily from local property and sales taxes. This fund supports school building maintenance and operations, and supplements state support for instructional programs.
- **Federal Grants Fund** (\$1,080 per student) – primarily provides additional support for students with disabilities and schools with a high proportion of children from low-income families.

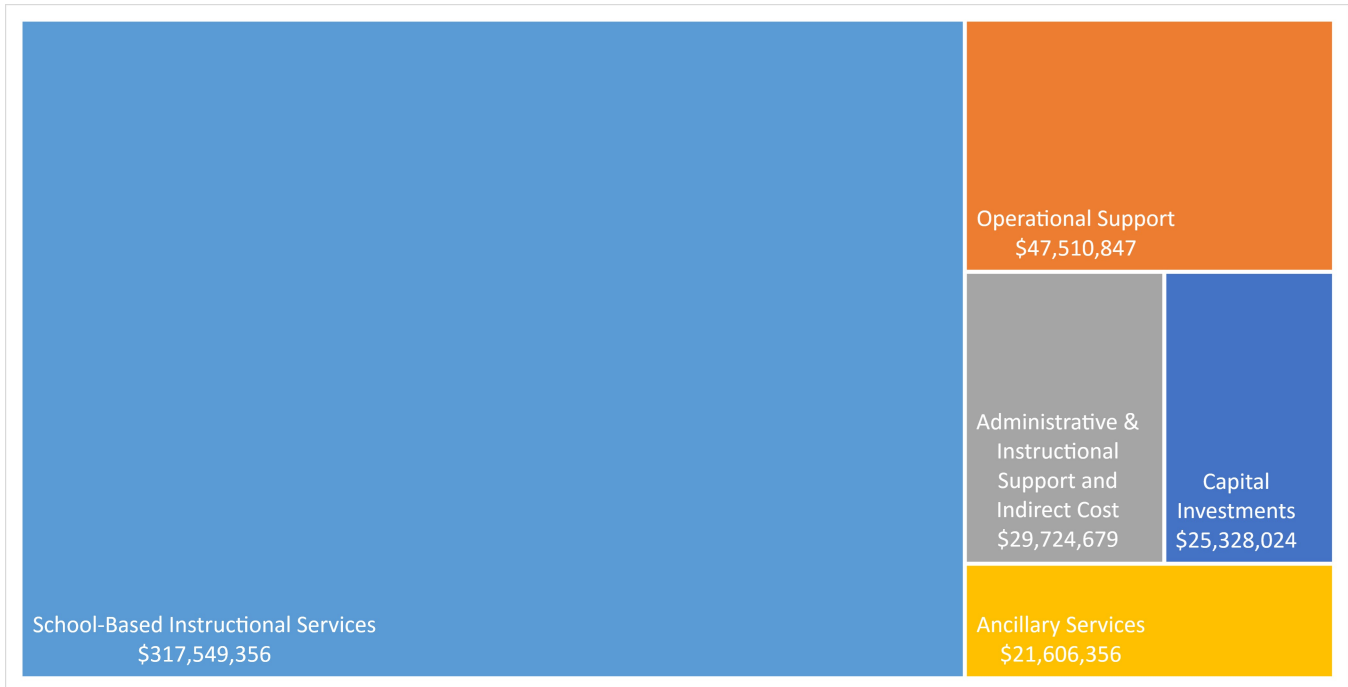
Special Revenue Funds - \$52.2 M – 11.4% of total revenues – \$1,582 per student

Special Revenue Funds are restricted for specific purposes.

- **Capital Fund** (\$767 per student) – primarily consists of local general obligation bond proceeds, local annual operations and maintenance appropriations, and state lottery proceeds. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Capital Outlay funds are used to maintain existing facilities in a state of good repair, to construct and remodel school buildings, and to obtain capitalized equipment.
- **Child Nutrition Fund** (\$548 per student) – primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.
- **Grants** (\$267 per student) – made up of several state, federal, and local grant funds including \$2M in Durham County Pre-K funding. These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

*Excludes \$26.2 M in local revenues passed through to charter schools serving an estimated 7,121 Durham students in FY19-20.

Where the Money Goes: Expenses by Purpose



One useful way to break down the \$441.7 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$317.5 M (71.9% of the total DPS budget, 3,835 positions)
Includes regular instructional services, remedial instruction, extracurricular activities, and specialized programming for magnet schools, Career and Technical education, students with disabilities, English language learners, and gifted education. Also includes school-building administration, guidance counselors, nurses, therapists and psychologists, librarians, school treasurers, office support, IT support, and school resource officers.

Operational Support Services – \$47.5 M (10.8% of the total DPS budget, 719 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

Administrative and Instructional Support – \$25.9 M (5.9% of the total DPS budget, 186 positions)
Includes policy and leadership services, instructional support services, student support services, technology support, financial and risk management services, human resource services, and accountability services.

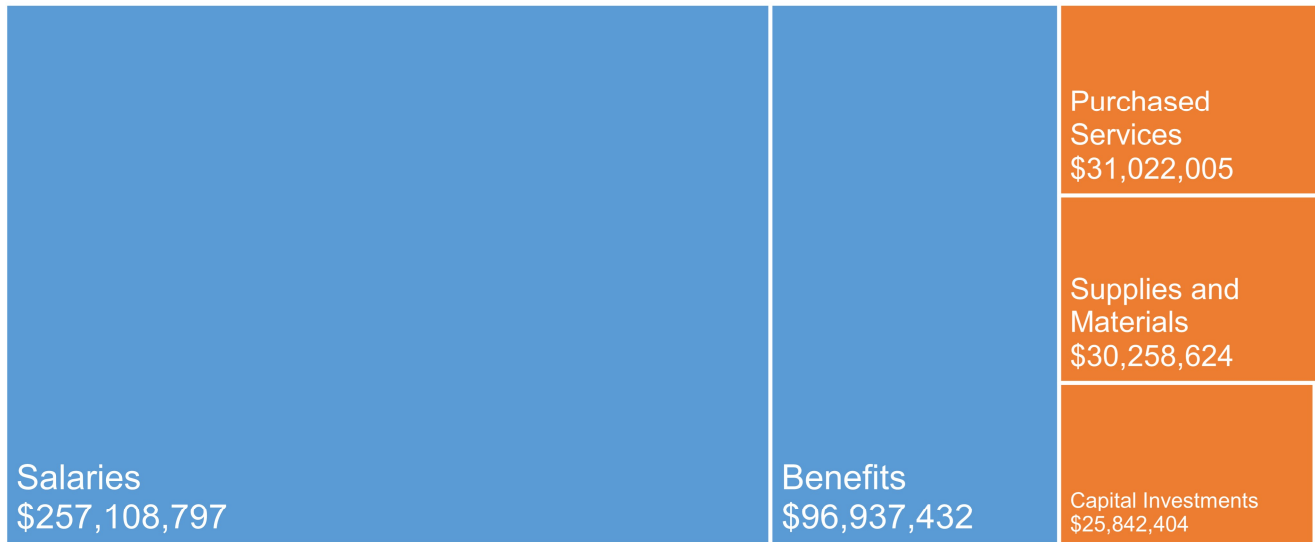
Ancillary Services – \$21.6 M (4.9% of the total DPS budget, 315 positions)
Includes child nutrition and before/after school care programs.

Capital Investments – \$25.3 M (5.7% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

Indirect Cost, Transfers, and Contingency for Enterprise Funds – \$3.8 M (0.9% of the total DPS budget)
Includes indirect costs for overhead expenses (child nutrition and federal programs), transfers to the State Public School Fund for transportation costs not eligible for state reimbursement, and community education enterprise fund contingency and unbudgeted grant funds

Where the Money Goes: Expenses by Category

■ Personnel ■ Non-Personnel



Another way to break down the \$441.7 million budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$354.0 M (80.2% of the total DPS budget)

- Salaries – \$257.1 M (58.2% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$96.9 M (21.9% of total expenses) – primary benefits include an estimated \$6,306 employer health insurance contribution for full-time employees, an estimated employer contribution of 19.7% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, and 7.65% employer matching contributions for Social Security/Medicare taxes for all employees.

Purchased Services – \$31.0 M (7.0% of the total DPS budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), curricular contracts, printer and copier leases, building and equipment repairs, transportation, telecommunications, information technology services, legal fees, and insurance.

Supplies and Materials – \$30.3 M (6.9% of the total DPS budget)

Food purchases for child nutrition are the largest expense. Major instructional purchases include textbooks and curricula, computer hardware and software, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

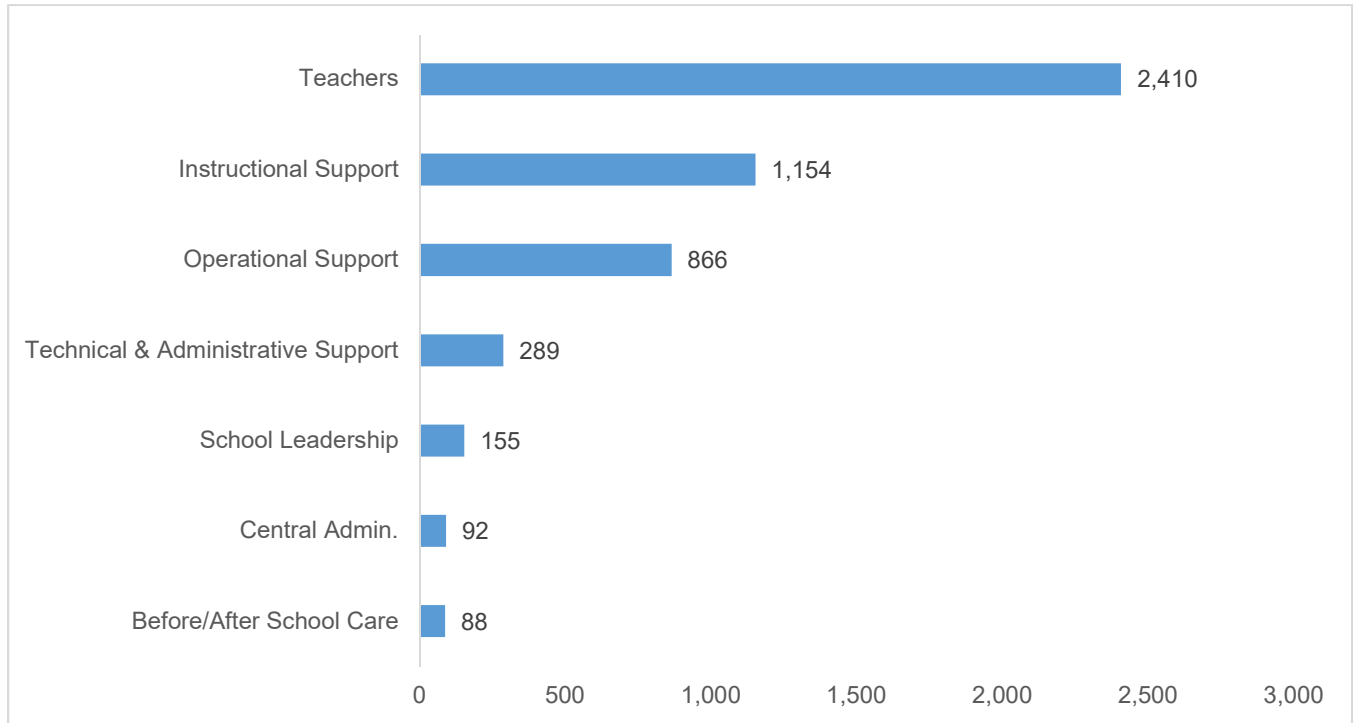
Capital Outlays – \$25.8 M (5.9% of the total DPS budget)

Primarily consists of general contracts pertaining to major building repairs and maintenance (roofing, HVAC, boilers & chillers, life safety systems, parking lots, flooring, lighting, playgrounds, etc.), along with purchase of new sites, architects fees, improvements to existing sites, and other equipment and vehicle purchases.

Transfers – \$550k (0.1% of the total DPS budget)

Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Who Works in Durham Public Schools?



Durham Public Schools is the third largest employer in the county with 5,054 full-time equivalent employees

Teachers – 2,410 (47.7% of all DPS employees)

Includes regular classroom instruction, art/music/PE, career and technical education, and specialized instruction for students with disabilities, English language learners, and academically gifted students.

Instructional Support Personnel – 1,154 (22.8% of all DPS employees)

Includes teacher assistants, math and literacy coaches, instructional facilitators, librarians, guidance counselors, social workers, nurses, psychologists, school-based specialists, speech pathologists, physical and occupational therapists, audiologists, bus monitors, interpreters, translators, and teacher mentors.

Operational Support Personnel – 866 (17.1% of all DPS employees)

Includes bus drivers, custodians, cafeteria workers, and skilled trades workers.

Technical & Administrative Support Personnel – 289 (5.7% of all DPS employees)

Primarily school-based administrative support staff including treasurers, book keepers, IT technicians, and secretaries, along with centralized administrative staff in finance, human resources, operations, and academic support services.

School Leadership – 155 (3.1% of all DPS employees)

Includes principals and assistant principals.

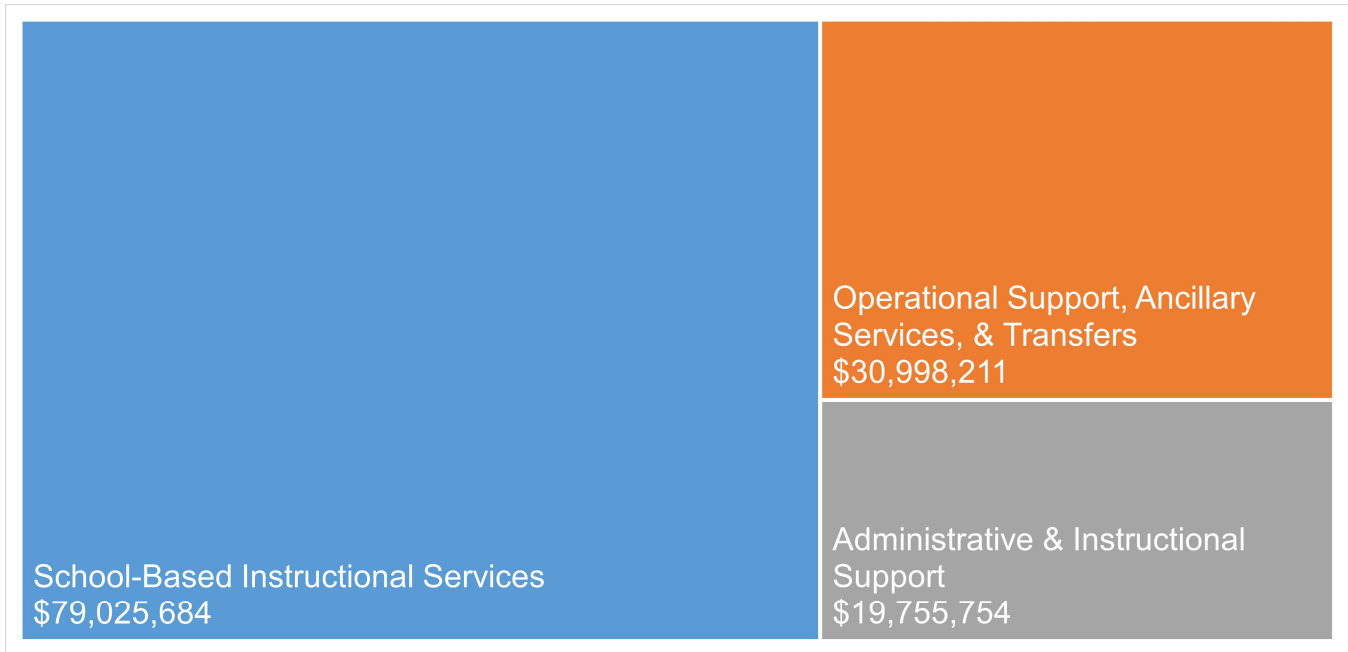
Centralized Administrators – 92 (1.8% of all DPS employees)

Includes senior DPS leadership and other centralized directors, supervisors, and administrative specialists across academic, administrative, and operational support services.

Before & After School Care Workers – 88 (1.7% of all DPS employees)

Includes before/after school care workers and program managers.

Where the Money Goes: Use of Local Operating Funds by Purpose



\$129.8 million in local operating funds* are budgeted for the 2019-20 academic year

School-Based Instructional Services – \$79.0 M (60.9% of the local operating budget, 650 positions)
 Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major additional expenditures include locally funded regular classroom teachers, Exceptional Children’s teachers, Academically and Intellectually Gifted teachers, instructional facilitators, school treasurers, guidance counselors, media specialists, and office support staff.

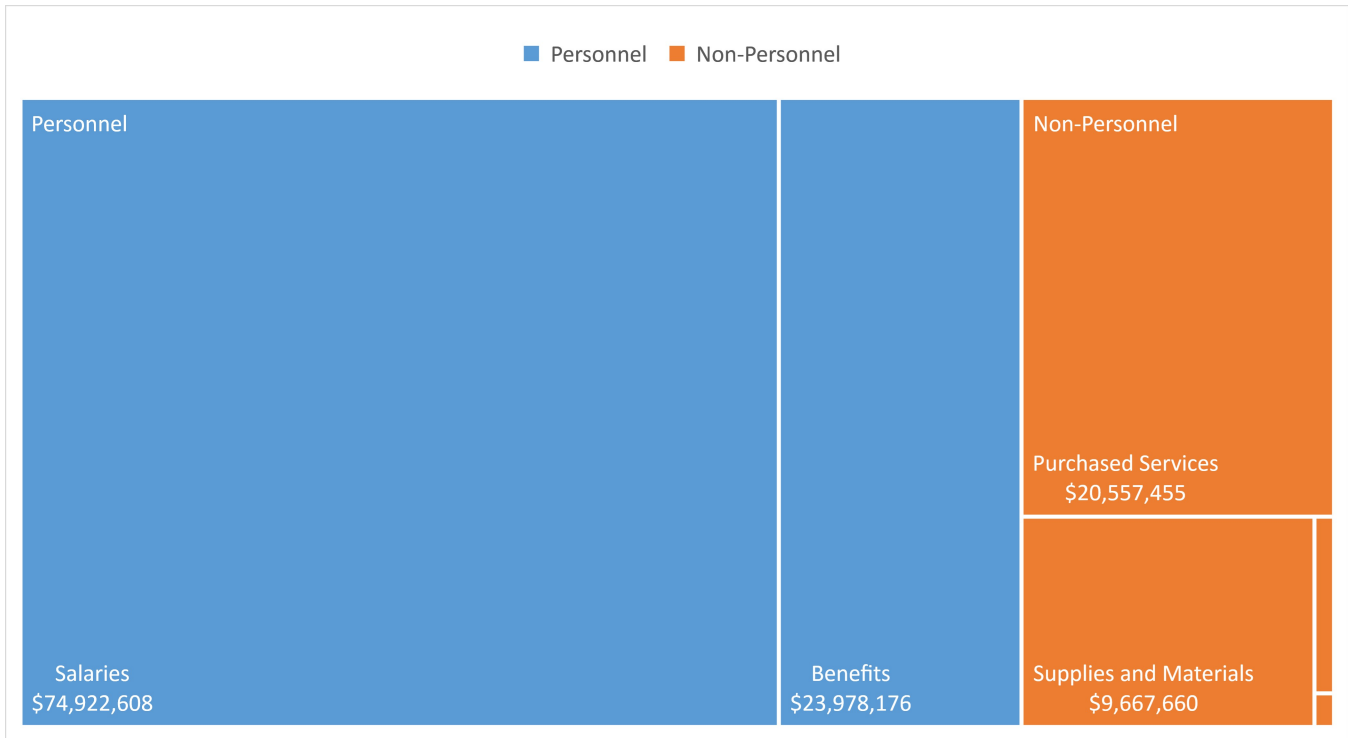
Operational Support Services – \$29.8 M (23.0% of the local operating budget, 372 positions)
 Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative & Instructional Support – \$19.8 M (15.2% of the local operating budget, 130 positions)
 Includes policy and leadership services, technology support services, financial and risk management services, human resource services, curricular support services, centralized student support services, and accountability services.

Ancillary Services and Transfers – \$1.1 M (0.9% of the local operating budget; 10 positions)
 Includes \$604k for before/after school care programs and a \$550k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$26.2 M in local revenues passed through to charter schools serving an estimated 7,121 Durham students in FY19-20.*

Where the Money Goes: Use of Local Operating Funds by Category



\$129.8 million in local operating funds* are budgeted for the 2019-20 academic year

School District Personnel: Salaries & Benefits – \$98.9 M (76.2% of the local budget)

- Salaries – \$74.9 M (57.7% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$23.9 M (18.5% of local budget) - includes a \$6,306 health insurance contribution, 19.7% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees.

Purchased Services – \$20.6 M (15.8% of the local budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), curricular contracts, printer and copier leases, insurance and judgements, telecommunications and IT services, workshop expenses, transportation, legal fees, waste management, and membership dues and fees.

Supplies and Materials – \$9.7 M (7.4% of the local budget)

Includes school and office supplies, non-capitalized equipment, operational supplies, and food purchases.

Transfers – \$550k (0.6% of the local budget)

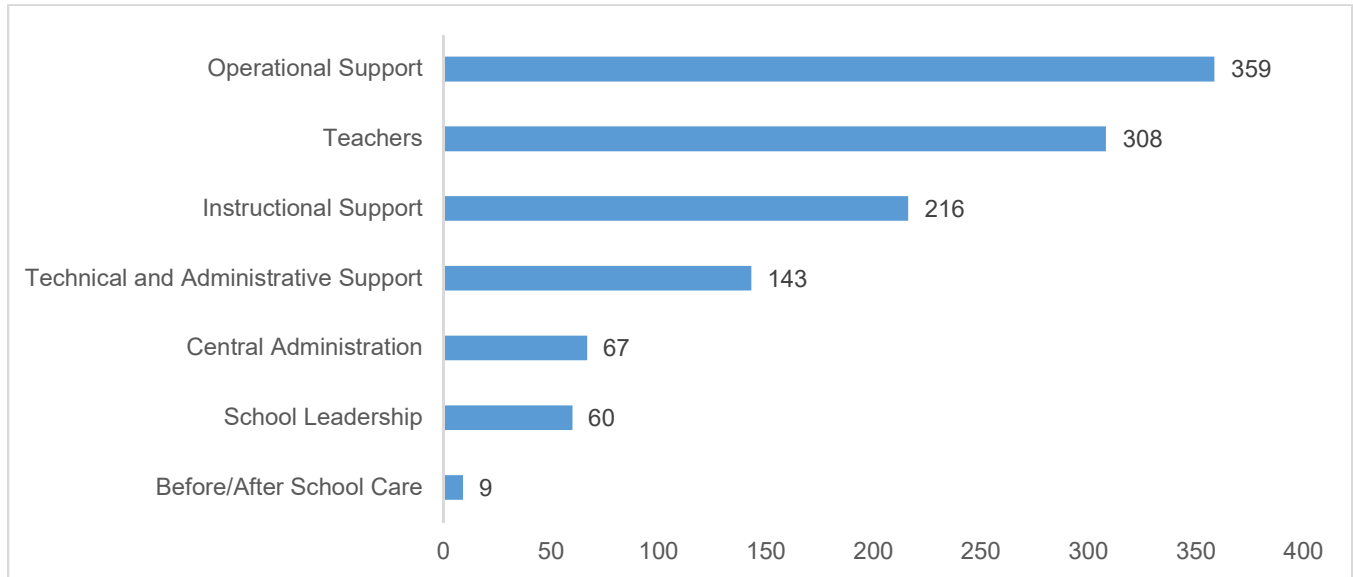
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Capital Outlays - \$130k (0.1% of the local budget)

Vehicle purchase for other capitalized equipment

**Excludes \$26.2 M in local revenues passed through to charter schools serving an estimated 7,121 Durham students in FY19-20.*

Where the Money Goes: Locally Funded Positions



1,163 positions in Durham Public Schools are funded with local dollars

Operational Support Personnel – 359 (30.9% of all locally funded DPS Employees)

Includes custodial staff and maintenance workers. In December 2018, DPS transitioned to full in-house custodial services with approximately 143 full-time custodians and 130 part-time custodians, six custodial supervisors, and a program director.

Teachers – 308 (26.5% of all locally funded DPS employees)

Local dollars support significantly smaller class sizes in grades 4-12 than are afforded with state funds, enhanced staffing for students with disabilities, enhanced staffing for academically and intellectually gifted students, additional teachers to support magnet programming, and additional strings and band instructors.

Instructional Support Personnel – 216 (18.6% of all locally funded DPS Employees)

Includes teacher assistants, guidance counselors, teacher mentors, media specialists, and other school-based specialists such as restorative practice coordinators.

Technical and Administrative Support Personnel – 143 (12.3% of all locally funded DPS Employees)

Includes technicians and office support staff; primarily school treasurers and school-based clerical support, guidance and student accounting technicians, central administrative assistants, finance technicians, IT technicians, and human resource technicians.

Central Administrators – 67 (5.8% of all locally funded DPS Employees)

Includes administrative specialists, coordinators and directors, associate and assistant superintendents, and the superintendent.

School Leadership – 60 (5.2% of all locally funded DPS Employees)

The state only allots one assistant principal per 985 students. Based on the state allotment, none of the 30 DPS elementary schools would have a full-time assistant principal, only one out of the 11 DPS middle schools would have a full-time assistant principal, and large high schools would have only two assistant principals. Local funds ensure that small lower-performing elementary schools have a full-time assistant principal, and that on average, schools have one assistant principal for every 370 students in average daily membership rather than one per 985 students.

Before/After School Care – 9 (0.8% of all locally funded DPS Employees)

These staff members work directly with children in the middle school Encore program.

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Education of the Durham Public Schools Administrative Unit:

Section 1: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

5000	Instructional Services	\$	79,025,684.00
6000	System Wide Support Services	\$	49,549,918.00
7000	Ancillary Services	\$	654,047.00
8000	Non-Programmed Services	\$	26,730,966.00
Total Current Local Expense Appropriations:		\$	<u>155,960,615.00</u>

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

County Appropriations- Current Expense	\$	145,462,577.00
County Appropriations- City Revenue for Holton	\$	160,927.00
Local Revenue- Unrestricted	\$	1,206,000.00
Local Revenue- Special/Restricted	\$	7,381,111.00
Fund Balance Appropriated	\$	1,750,000.00
Total Current Local Expense Revenues:	\$	<u>155,960,615.00</u>

Section 3: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

5000	Instructional Services	\$	202,277,419.92
6000	System Wide Support Services	\$	21,511,289.00
7000	Ancillary Services	\$	254,527.00
Total State Public School Fund Programs:		\$	<u>224,043,235.92</u>

Section 4: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Public School Fund Allocation	\$	220,259,410.00
State Unbudgeted Funds	\$	1,746,644.00
State Textbook Allotment	\$	2,037,181.92
Total State Public School Fund Revenues:	\$	<u>224,043,235.92</u>

Section 5: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

5000	Instructional Services	\$	32,658,067.79
6000	System Wide Support Services	\$	2,059,022.92
8000	Non-Programmed Services	\$	942,095.90

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Education of the Durham Public Schools Administrative Unit:

Total Federal Grant Fund Appropriations:	\$	35,659,186.61
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Section 6: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Federal Grants Fund Revenues	\$	35,659,186.61
Total Federal Grants Fund Revenues:	\$	35,659,186.61

Section 7: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

7000	Ancillary Services (Child Nutrition)	\$	17,183,413.00
8000	Non-Programmed Charges	\$	910,000.00
Total Child Nutrition Fund Appropriations:		\$	18,093,413.00

Section 8: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Funds	\$	16,720.00
Federal Funds	\$	15,812,900.00
Local Funds	\$	2,263,793.00
Total Child Nutrition Revenues:	\$	18,093,413.00

Section 9: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

5000	Instructional Services	\$	3,588,184.46
6000	System Wide Support Services	\$	298,028.15
7000	Ancillary Services	\$	3,514,368.99
8000	Non-Programmed Services	\$	1,415,172.84
Total Grant Expense Appropriations:		\$	8,815,754.44

Section 10: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Revenues	\$	54.08
Federal Revenues	\$	10,809.35
Local Revenue- Tuition and Fees	\$	3,501,374.00
Local Revenue- Unrestricted	\$	145.59
Local Revenue- Restricted	\$	5,303,371.42
Total Grant Fund Revenues:	\$	8,815,754.44

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Education of the Durham Public Schools Administrative Unit:

Section 11: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

5000	Instructional Services	\$	-
6000	System Wide Support Services	\$	-
9000	Capital Outlay	\$	25,328,023.52
Total Capital Appropriations:		\$	25,328,023.52

Section 12: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Replacement School Bus		\$	-
County Appropriation		\$	1,480,000.00
State Bond Proceeds		\$	1,324,226.90
Local Bond Proceeds		\$	15,003,796.62
Miscellaneous		\$	7,520,000.00
Fund Balance Appropriated		\$	-
Total Capital Fund Revenues:		\$	25,328,023.52

Section 13: All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

Section 14: The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions. The Superintendent may transfer amounts between sub-functions and objects or expenditures within a function and between Capital Outlay Category

Section 15: Copies of the Budget Resolution shall be immediately furnished to the Superintendent and Chief Finance Officer for direction in carrying out their duties.

Adopted this _____ day of _____, 2019.

Chair _____

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION**

1. The Budget for Durham Public Schools stands at \$ 467,900,228.49 for Fiscal year ending June 30
2. The following is the budget by fund FY 19-20 Budget Resolution :

	FY 2019-20 Budget Resolution	%
1 State	224,043,235.92	47.9%
2 Local	155,960,615.00	33.3%
3 Federal	35,659,186.61	7.6%
4 Capital Outlay	25,328,023.52	5.4%
5 Child Nutrition	18,093,413.00	3.9%
6 Grant	8,815,754.44	1.9%
 Total	 467,900,228.49	 100.0%

3. The following is the budget by expense purpose FY 19-20 Budget Resolution :

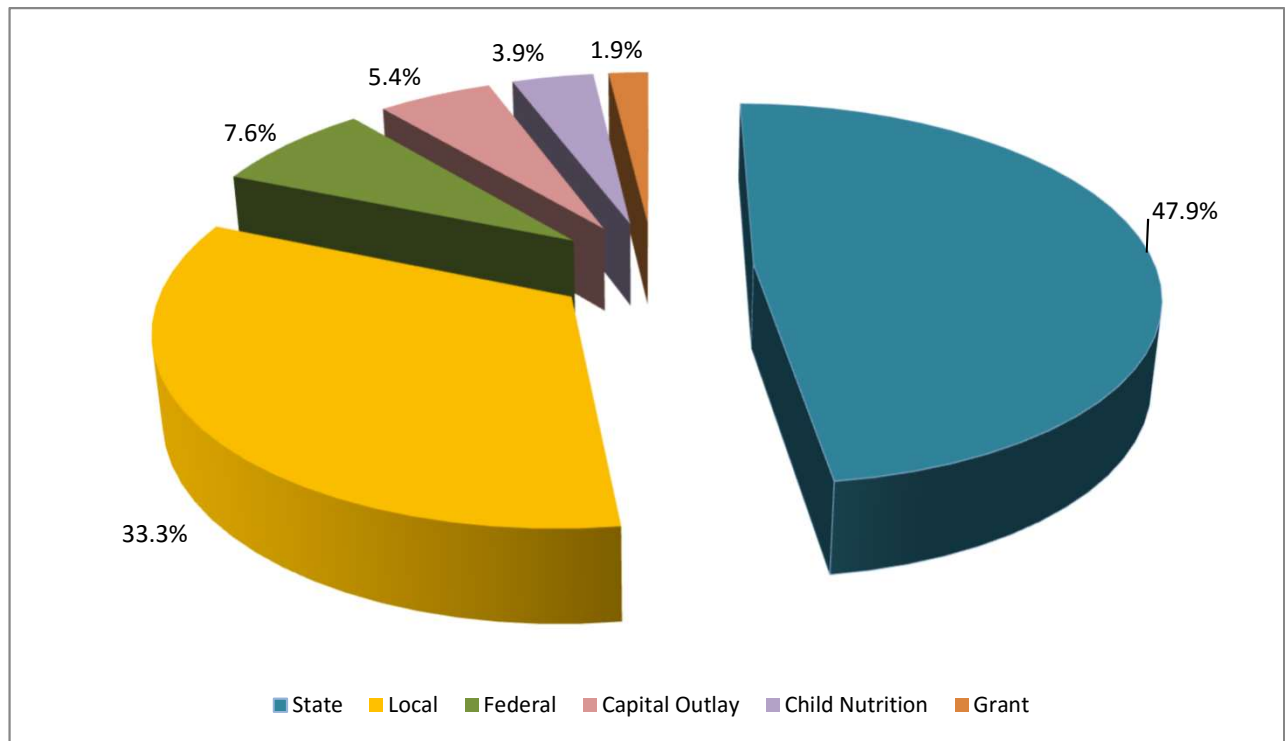
	FY 2019-20 Budget Resolution	%
5000 Instructional Services	317,549,356.17	67.9%
6000 System Wide Support Services	73,418,258.07	15.7%
7000 Ancillary Services	21,606,355.99	4.6%
8000 Non-Programmed Services	29,998,234.74	6.4%
9000 Capital Outlay	25,328,023.52	5.4%
 Total	 467,900,228.49	 100.0%

Passed by majority vote of the Board of Education of Durham Public Schools on this 19th day of

Adopted this _____ day of _____

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 224,043,235.92	47.9%
2	Local	155,960,615.00	33.3%
3	Federal	35,659,186.61	7.6%
4	Capital Outlay	25,328,023.52	5.4%
5	Child Nutrition	18,093,413.00	3.9%
6	Grant	8,815,754.44	1.9%
Total Revenue		\$ 467,900,228.49	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Amendment by Fund

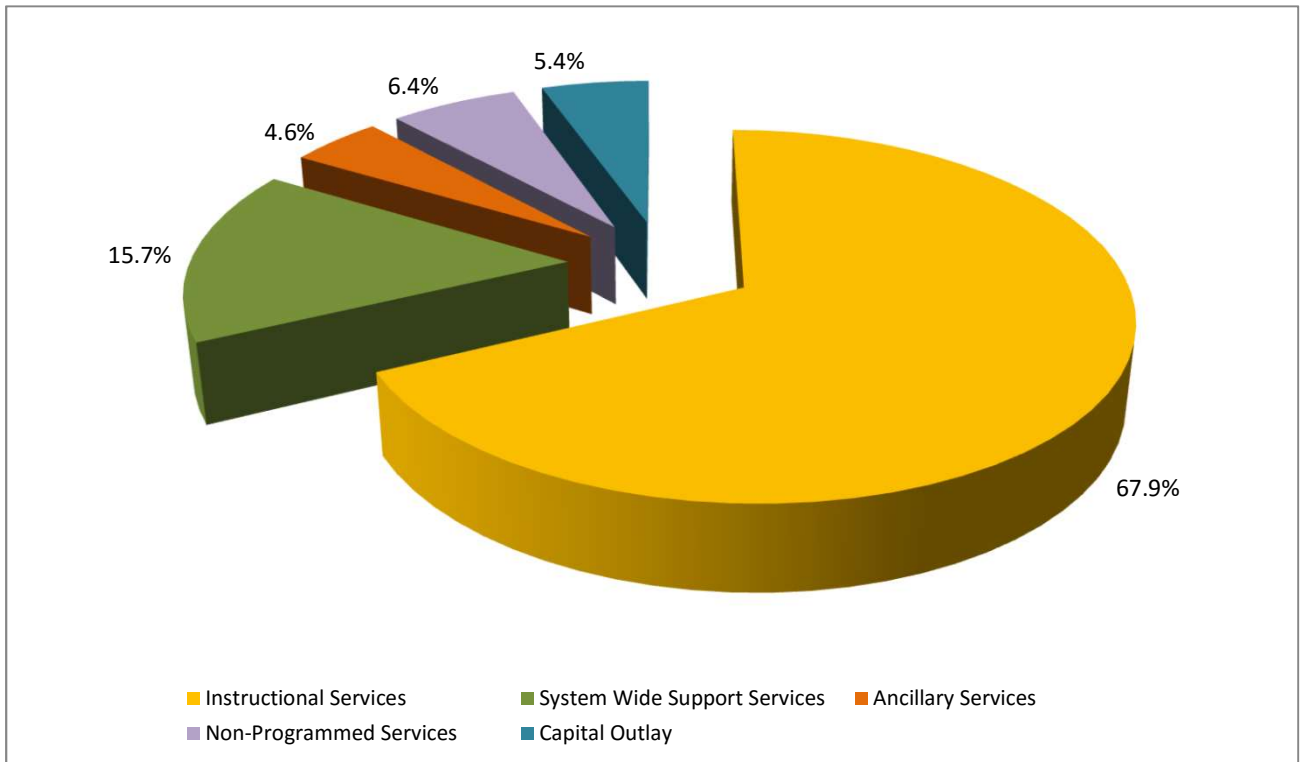
Fund	Description	FY 2019-20 Budget Resolution	
		Budgeted Revenue	Position
1	State	224,043,235.92	3,228.44
2	Local	155,960,615.00	1,163.34
3	Federal	35,659,186.61	319.63
4	Capital Outlay	25,328,023.52	-
5	Child Nutrition	18,093,413.00	215.07
6	Grant	8,815,754.44	127.95
Total		467,900,228.49	5,054.42

Percentage Mix

1	State	47.9%	63.9%
2	Local	33.3%	23.0%
3	Federal	7.6%	6.3%
4	Capital Outlay	5.4%	0.0%
5	Child Nutrition	3.9%	4.3%
6	Grant	1.9%	2.5%
Total		100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 317,549,356.17	67.9%
6000	System Wide Support Services	73,418,258.07	15.7%
7000	Ancillary Services	21,606,355.99	4.6%
8000	Non-Programmed Services	29,998,234.74	6.4%
9000	Capital Outlay	25,328,023.52	5.4%
	Total Revenue	\$ 467,900,228.49	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Budget by Purpose

Purpose	Description	FY 2019-20 Budget Resolution	
		Budget	Position
Budget Dollars			
5000	Instructional Services	317,549,356.17	3,835.03
6000	System Wide Support Services	73,418,258.07	904.00
7000	Ancillary Services	21,606,355.99	315.38
8000	Non-Programmed Services	29,998,234.74	-
9000	Capital Outlay	25,328,023.52	-
Total		467,900,228.49	5,054.42

Percentage Mix

5000	Instructional Services	67.9%	75.9%
6000	System Wide Support Services	15.7%	17.9%
7000	Ancillary Services	4.6%	6.2%
8000	Non-Programmed Services	6.4%	0.0%
9000	Capital Outlay	5.4%	0.0%
Total		100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Budget by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	% Budget
5000- Instructional Services				
5100	Regular Instructional Services	151,174,098.03	1,840.10	32.31%
5200	Special Population Instructional Services	65,170,863.63	917.29	13.93%
5300	Alternative Program Instructional Services	48,841,444.69	553.47	10.44%
5400	School Leadership Services	26,529,472.51	270.87	5.67%
5500	Co-Curricular Services	1,804,293.26	0.50	0.39%
5800	School Based Support Services	24,029,184.05	252.80	5.14%
		317,549,356.17	3,835.03	67.88%
6000- System-Wide Support Services				
6100	Support and Development Services	2,663,569.69	19.10	0.57%
6200	Special Population Support Services	1,622,040.33	14.50	0.35%
6300	Alternative Program Support Services	1,957,677.38	9.90	0.42%
6400	Technology Support Services	4,104,371.00	32.00	0.88%
6500	Operational Support Services	47,510,847.37	719.50	10.15%
6600	Financial and Human Resources Services	7,473,671.00	59.00	1.60%
6700	Accountability Services	960,339.00	9.00	0.21%
6800	System-Wide Pupil Support Services	1,583,737.30	13.00	0.34%
6900	Leadership Services	5,542,005.00	28.00	1.18%
		73,418,258.07	904.00	15.70%
7000- Ancillary Services				
7100	Community Services	3,969,688.45	98.31	0.85%
7200	Nutrition Services	17,636,667.54	217.07	3.77%
		21,606,355.99	315.38	4.62%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	28,583,895.65	-	6.11%
8200	Unbudgeted Funds	1,414,339.09	-	0.30%
		29,998,234.74	-	6.41%
9000- Capital Outlay				
9000	Capital Outlay	25,328,023.52	-	5.41%
		25,328,023.52	-	5.41%
	Total	467,900,228.49	5,054.42	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Budget by Fund and Purpose

		FY 2019-20 Budget Resolution								
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	Position	
Budget Dollars										
5000	Instructional Services	202,277,419.92	79,025,684.00	32,658,067.79	-	-	3,588,184.46	317,549,356.17	3,835.03	
6000	System Wide Support Services	21,511,289.00	49,549,918.00	2,059,022.92	-	-	298,028.15	73,418,258.07	904.00	
7000	Ancillary Services	254,527.00	654,047.00	-	-	17,183,413.00	3,514,368.99	21,606,355.99	315.38	
8000	Non-Programmed Services	-	26,730,966.00	942,095.90	-	910,000.00	1,415,172.84	29,998,234.74	-	
9000	Capital Outlay	-	-	-	25,328,023.52	-	-	25,328,023.52	-	
Total		224,043,235.92	155,960,615.00	35,659,186.61	25,328,023.52	18,093,413.00	8,815,754.44	467,900,228.49	5,054.42	
Percentage Mix										
5000	Instructional Services	90.28%	50.67%	91.58%	0.00%	0.00%	40.70%	67.87%	75.87%	
6000	System Wide Support Services	9.60%	31.77%	5.77%	0.00%	0.00%	3.38%	15.69%	17.89%	
7000	Ancillary Services	0.11%	0.42%	0.00%	0.00%	94.97%	39.86%	4.62%	6.24%	
8000	Non-Programmed Services	0.00%	17.14%	2.64%	0.00%	5.03%	16.05%	6.41%	0.00%	
9000	Capital Outlay	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	5.41%	0.00%	
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

Durham Public Schools
 Budget Resolution FY 2019-20
 Budget by Fund and Purpose-FTEs

Purpose	Description	Position	FY 20 FTEs By Funds				
			State	Local	Federal	Child Nutrition	Grant
Budget Dollars							
5000	Instructional Services	3,835.03	2,838.39	650.19	308.23	-	38.22
6000	System Wide Support Services	904.00	388.04	503.06	11.40	-	1.50
7000	Ancillary Services	315.38	2.00	10.09	-	215.07	88.22
8000	Non-Programmed Services	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-
Total		5,054.42	3,228.44	1,163.34	319.63	215.07	127.95
Percentage Mix							
5000	Instructional Services	75.87%	87.92%	55.89%	96.43%	0.00%	29.87%
6000	System Wide Support Services	17.89%	12.02%	43.24%	3.57%	0.00%	1.17%
7000	Ancillary Services	6.24%	0.06%	0.87%	0.00%	100.00%	68.95%
8000	Non-Programmed Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Budget by Fund and Purpose

FY 2019-20 Budget Resolution										
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	%	Position
5000- Instructional Services										
5100	Regular Instructional Services	110,470,908.92	38,060,765.00	1,834,150.40	-	-	808,273.71	151,174,098.03	32.31%	1,840.10
5200	Special Population Instructional Services	48,311,545.00	8,884,422.00	6,988,066.04	-	-	986,830.59	65,170,863.63	13.93%	917.29
5300	Alternative Program Instructional Services	17,052,950.00	8,346,122.00	21,927,875.17	-	-	1,514,497.52	48,841,444.69	10.44%	553.47
5400	School Leadership Services	13,626,092.00	12,431,865.00	237,303.51	-	-	234,212.00	26,529,472.51	5.67%	270.87
5500	Co-Curricular Services	-	1,792,478.00	-	-	-	11,815.26	1,804,293.26	0.39%	0.50
5800	School Based Support Services	12,815,924.00	9,510,032.00	1,670,672.67	-	-	32,555.38	24,029,184.05	5.14%	252.80
		202,277,419.92	79,025,684.00	32,658,067.79	-	-	3,588,184.46	317,549,356.17	67.88%	3,835.03
6000- System-Wide Support Services										
6100	Support and Development Services	329,274.00	2,134,250.00	135,397.45	-	-	64,648.24	2,663,569.69	0.57%	19.10
6200	Special Population Support Services	418,529.00	662,982.00	540,529.33	-	-	-	1,622,040.33	0.35%	14.50
6300	Alternative Program Support Services	69,322.00	805,144.00	1,083,211.38	-	-	-	1,957,677.38	0.42%	9.90
6400	Technology Support Services	333,939.00	3,770,432.00	-	-	-	-	4,104,371.00	0.88%	32.00
6500	Operational Support Services	17,287,121.00	29,794,164.00	299,884.76	-	-	129,677.61	47,510,847.37	10.15%	719.50
6600	Financial and Human Resources Services	1,659,224.00	5,814,447.00	-	-	-	-	7,473,671.00	1.60%	59.00
6700	Accountability Services	-	960,339.00	-	-	-	-	960,339.00	0.21%	9.00
6800	System-Wide Pupil Support Services	370,183.00	1,109,852.00	-	-	-	103,702.30	1,583,737.30	0.34%	13.00
6900	Leadership Services	1,043,697.00	4,498,308.00	-	-	-	-	5,542,005.00	1.18%	28.00
		21,511,289.00	49,549,918.00	2,059,022.92	-	-	298,028.15	73,418,258.07	15.70%	904.00
7000- Ancillary Services										
7100	Community Services	-	461,022.00	-	-	-	3,508,666.45	3,969,688.45	0.85%	98.31
7200	Nutrition Services	254,527.00	193,025.00	-	-	17,183,413.00	5,702.54	17,636,667.54	3.77%	217.07
		254,527.00	654,047.00	-	-	17,183,413.00	3,514,368.99	21,606,355.99	4.62%	315.38
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	26,730,966.00	942,095.90	-	910,000.00	833.75	28,583,895.65	6.11%	-
8200	Unbudgeted Funds	-	-	-	-	-	1,414,339.09	1,414,339.09	0.30%	-
		-	26,730,966.00	942,095.90	-	910,000.00	1,415,172.84	29,998,234.74	6.41%	-
9000- Capital Outlay										
9000	Capital Outlay	-	-	-	25,328,023.52	-	-	25,328,023.52	5.41%	-
		-	-	-	25,328,023.52	-	-	25,328,023.52	5.41%	-
Total		224,043,235.92	155,960,615.00	35,659,186.61	25,328,023.52	18,093,413.00	8,815,754.44	467,900,228.49	100.0%	5,054.42

Durham Public Schools
 Budget Resolution FY 2019-20
 Budget by Fund and Purpose

Purpose	Description	FY 2019-20 Budget	FTEs				
			Position	State	Local	Federal	Child Nutrition
5000- Instructional Services							
5100	Regular Instructional Services	1,840.10	1,500.55	328.05	10.00	-	1.50
5200	Special Population Instructional Services	917.29	782.89	23.45	97.08	-	13.87
5300	Alternative Program Instructional Services	553.47	242.83	101.84	189.25	-	19.55
5400	School Leadership Services	270.87	158.90	107.47	1.50	-	3.00
5500	Co-Curricular Services	0.50	-	0.50	-	-	-
5800	School Based Support Services	252.80	153.23	88.88	10.40	-	0.30
		3,835.03	2,838.39	650.19	308.23	-	38.22
6000- System-Wide Support Services							
6100	Support and Development Services	19.10	4.00	14.10	1.00	-	-
6200	Special Population Support Services	14.50	4.00	5.00	5.50	-	-
6300	Alternative Program Support Services	9.90	1.00	5.00	3.90	-	-
6400	Technology Support Services	32.00	1.00	31.00	-	-	-
6500	Operational Support Services	719.50	345.05	372.95	-	-	1.50
6600	Financial and Human Resources Services	59.00	21.00	38.00	-	-	-
6700	Accountability Services	9.00	-	8.00	1.00	-	-
6800	System-Wide Pupil Support Services	13.00	4.00	9.00	-	-	-
6900	Leadership Services	28.00	7.99	20.01	-	-	-
		904.00	388.04	503.06	11.40	-	1.50
7000- Ancillary Services							
7100	Community Services	98.31	-	10.09	-	-	88.22
7200	Nutrition Services	217.07	2.00	-	-	215.07	-
		315.38	2.00	10.09	-	215.07	88.22
8000- Non-Programmed Charges							
8100	Payments to Other Governmental Units	-	-	-	-	-	-
8200	Unbudgeted Funds	-	-	-	-	-	-
		-	-	-	-	-	-
9000- Capital Outlay							
9000	Capital Outlay	-	-	-	-	-	-
		-	-	-	-	-	-
Total		5,054.42	3,228.44	1,163.34	319.63	215.07	127.95

2019-2020
BUDGET RESOLUTION



Section 3
AVERAGE DAILY MEMBERSHIP



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2019-20

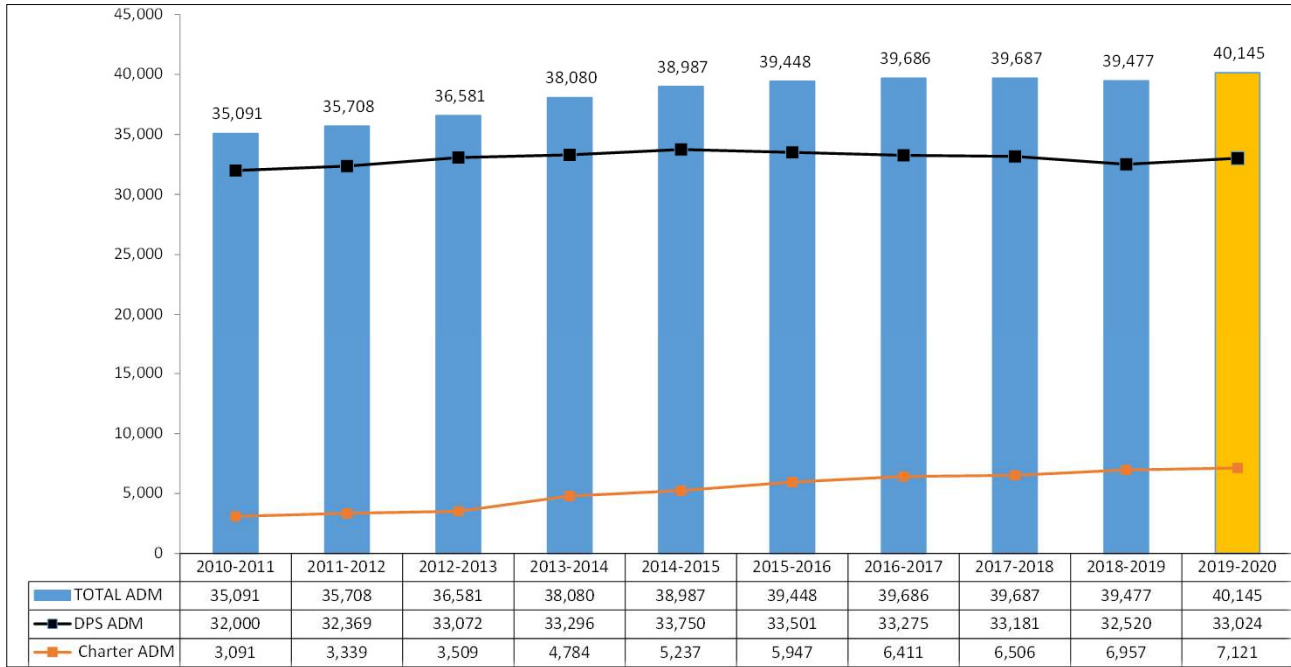
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Durham Public Schools

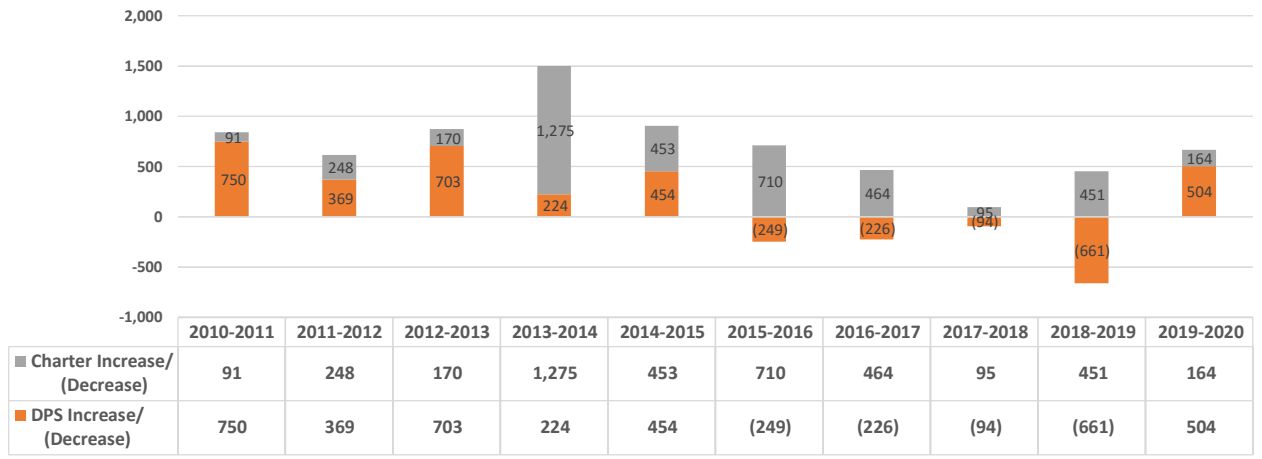
GRADE LEVEL	ACTUAL	STATE	ALLOTTED	DPS ALLOTTED ADM	DPS 20th DAY ENROLLMENT	DIFFERENCE
KINDERGARTEN	2,510	2,682	2,682	2,531	2,533	2
GRADE 1	2,462	2,458	2,458	2,467	2,546	79
GRADE 2	2,477	2,457	2,457	2,441	2,445	4
GRADE 3	2,553	2,401	2,401	2,409	2,505	96
GRADE 4	2,529	2,520	2,520	2,505	2,588	83
GRADE 5	2,538	2,410	2,410	2,454	2,478	24
GRADE 6	2,386	2,457	2,457	2,300	2,464	164
GRADE 7	2,266	2,382	2,382	2,377	2,428	51
GRADE 8	2,196	2,298	2,298	2,284	2,344	60
GRADE 9	2,808	2,884	2,884	2,799	3,115	316
GRADE 10	2,715	2,498	2,498	2,555	2,477	(78)
GRADE 11	2,718	2,671	2,671	2,702	2,752	50
GRADE 12	2,255	2,373	2,373	2,396	2,349	(47)
TOTAL	32,413	32,491	32,491	32,220	33,024	804

DURHAM COUNTY K-12 STUDENT MEMBERSHIP TRENDS (FY 2008-09 to FY 2019-20)



Note: 2008-09 through 2019-20 are based on the 20 day numbers for DPS and Charter Schools.

Year-Over-Year Change in DPS and Charter Student Membership



**Durham Public Schools
FY 2019-20 Enrollment Day 20th**

Sch #	School Name	KIND	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
304	Bethesda Elementary	118	106	102	110	134	110	-	-	-	-	-	-	-	680
308	Burton Elementary	57	49	55	61	65	66	-	-	-	-	-	-	-	353
374	C.C. Spaulding Elementary	35	44	40	41	57	43	-	-	-	-	-	-	-	260
318	Club Boulevard Elementary	64	65	83	81	73	65	-	-	-	-	-	-	-	431
319	Creekside Elementary	176	153	139	138	157	135	-	-	-	-	-	-	-	898
313	Easley Elementary	92	86	73	73	79	72	-	-	-	-	-	-	-	475
310	Eastway Elementary	90	85	89	78	78	83	-	-	-	-	-	-	-	503
363	EK Powe Elementary	90	76	78	84	93	73	-	-	-	-	-	-	-	494
315	Eno Valley Elementary	63	65	80	75	78	82	-	-	-	-	-	-	-	443
344	Fayetteville St. Elementary	37	39	43	49	44	40	-	-	-	-	-	-	-	252
332	Forest View Elementary	138	140	136	117	117	118	-	-	-	-	-	-	-	766
347	George Watts Elementary	54	53	61	55	56	53	-	-	-	-	-	-	-	332
320	Glenn Elementary	89	112	95	123	116	115	-	-	-	-	-	-	-	650
324	Hillandale Elementary	93	84	100	103	107	107	-	-	-	-	-	-	-	594
328	Holt Elementary	103	118	104	109	114	99	-	-	-	-	-	-	-	647
327	Hope Valley Elementary	110	131	111	108	87	113	-	-	-	-	-	-	-	660
339	Lakewood Elementary	57	65	57	68	81	60	-	-	-	-	-	-	-	388
340	Little River Elementary	51	71	51	66	57	64	36	48	41	-	-	-	-	485
348	Mangum Elementary	41	62	48	47	64	57	-	-	-	-	-	-	-	319
352	Merrick-Moore Elementary	92	109	102	91	103	116	-	-	-	-	-	-	-	613
354	Morehead Elementary	35	38	37	37	38	34	-	-	-	-	-	-	-	219
360	Oak Grove Elementary	71	93	79	90	103	96	-	-	-	-	-	-	-	532
362	Parkwood Elementary	110	96	78	83	88	79	-	-	-	-	-	-	-	534
364	Pearsontown Elementary	136	137	133	136	136	137	-	-	-	-	-	-	-	815
367	RN Harris Elementary	57	51	53	53	58	52	-	-	-	-	-	-	-	324
369	Sandy Ridge Elementary	95	92	89	93	90	95	-	-	-	-	-	-	-	554
372	Southwest Elementary	128	100	114	104	95	100	-	-	-	-	-	-	-	641
376	Spring Valley Elementary	113	105	101	108	98	100	-	-	-	-	-	-	-	625
388	WG Pearson Elementary	87	77	69	69	74	65	-	-	-	-	-	-	-	441
400	YE Smith Elementary	51	44	45	55	48	49	-	-	-	-	-	-	-	292
306	Brogden Middle School	-	-	-	-	-	-	195	178	189	-	-	-	-	562
316	Carrington Middle School	-	-	-	-	-	-	312	344	303	-	-	-	-	959
314	School for Creative Studies	-	-	-	-	-	-	105	100	101	80	82	69	69	606
323	Durham School of the Arts	-	-	-	-	-	-	223	213	222	344	298	240	250	1,790
366	Githens Middle School	-	-	-	-	-	-	395	375	339	-	-	-	-	1,109
336	Hospital School	-	-	-	-	-	-	-	1	-	-	-	-	-	1
342	Lakewood Montessori Middle	-	-	-	-	-	-	105	100	98	-	-	-	-	303
346	Lowe's Grove Middle School	-	-	-	-	-	-	239	233	224	-	-	-	-	696
343	Lucas Middle School	-	-	-	-	-	-	178	186	176	-	-	-	-	540
355	Neal Middle School	-	-	-	-	-	-	297	277	304	-	-	-	-	878
370	Rogers-Herr Middle School	-	-	-	-	-	-	234	213	197	-	-	-	-	644
338	Shepard Middle School	-	-	-	-	-	-	144	159	148	-	-	-	-	451
317	City of Medicine	-	-	-	-	-	-	-	-	-	95	79	77	91	342
309	Early College HS	-	-	-	-	-	-	-	-	-	106	108	94	86	394
701	Hillside New Tech	-	-	-	-	-	-	-	-	-	94	86	85	65	330
325	Hillside High School	-	-	-	-	-	-	-	-	-	438	356	379	268	1,441
312	Jordan High School	-	-	-	-	-	-	-	-	-	532	412	479	465	1,888
341	Lakeview Program	-	-	-	-	-	-	1	1	2	17	7	8	-	36
353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	91	95	186
356	Northern High School	-	-	-	-	-	-	-	-	-	426	329	390	333	1,478
322	Performance Learning Center	-	-	-	-	-	-	-	-	-	28	48	70	29	175
365	Riverside High School	-	-	-	-	-	-	-	-	-	524	404	451	340	1,719
368	Southern High School	-	-	-	-	-	-	-	-	-	431	268	319	258	1,276
Total		2,533	2,546	2,445	2,505	2,588	2,478	2,464	2,428	2,344	3,115	2,477	2,752	2,349	33,024

2019-2020
BUDGET RESOLUTION



Section 4
FUND BALANCE

Durham Public Schools
Local Fund Balance by Category
 Fiscal Year 2019-20

LOCAL FUND BALANCE FY 2019-20

		<u>Total</u>
1	Non-spendable	201,303
2	Restricted	595,551
3	Committed	1,750,000
4	Assigned	3,056,908
5	Unassigned <i>(Savings Account)</i>	9,330,811.00
Total Fund Balance		<u><u>14,934,573</u></u>

1. Non-spendable Fund Balance

Inventory	85,851
Prepaid Expenses	115,452
Total Non-spendable Fund Balance	<u><u>201,303</u></u>

2. Restricted Fund Balance

Stabilization by State statute	595,551
Total Restricted Fund Balance	<u><u>595,551</u></u>

3. Committed Fund Balance

Recurring lapsed salary availability for 2019-20 schools and operations	750,000
Additional requirements for Exceptional Children's services	1,000,000
Total Committed Fund Balance	<u><u>1,750,000</u></u>

4. Assigned Fund Balance

Self-insurance	3,056,908
Total Assigned Fund Balance	<u><u>3,056,908</u></u>

Durham Public Schools

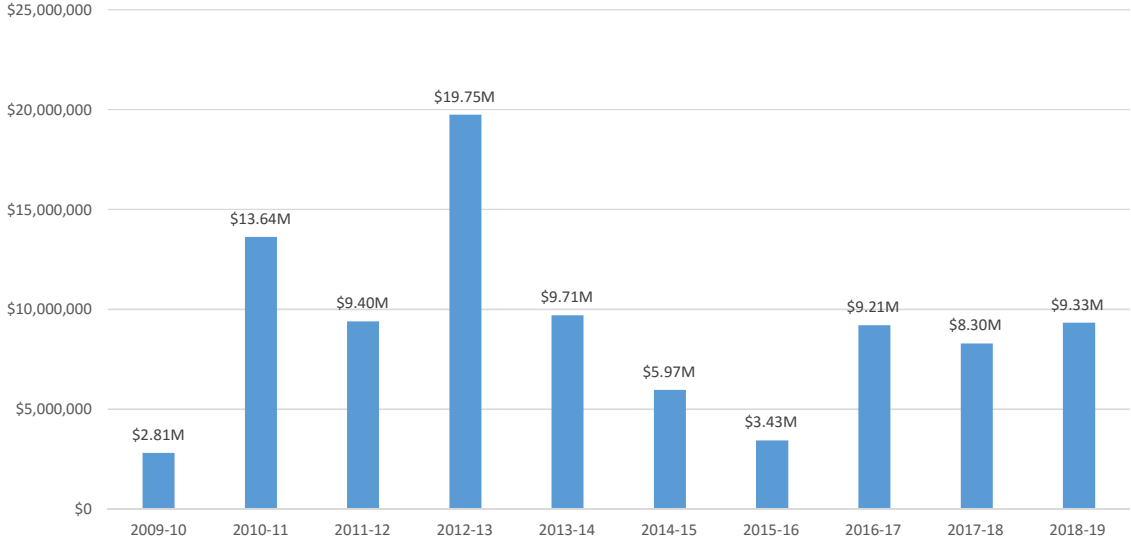
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
2009-10	2,812,309.00	7,927,319.00
2010-11	13,638,468.00	15,982,383.00
2011-12	9,395,228.00	20,386,456.00
2012-13	19,747,754.00	12,914,169.00
2013-14	9,706,972.00	19,769,371.00
2014-15	5,967,669.00	11,589,669.00
2015-16	3,433,130.00	10,734,017.00
2016-17	9,207,675.00	6,071,198.00
2017-18	8,299,588.00	12,326,292.00
2018-19	9,330,811.00	4,806,908.00
10 Yr. Average	9,153,960.40	12,250,778.20
Local County Appropriations with Pre-K Funding		144,600,717.00
Appropriations per Month		12,050,059.75
Unassigned Fund Balance		9,330,811.00
Months in Fund Balance		0.77

**Local Current Expense Unassigned Fund Balance Trends
FY 2009-10 to FY 2019-20**



2019-2020
BUDGET RESOLUTION



Section 5
LOCAL BUDGET OVERVIEW

Elementary Allotment Formulas FY 2019-20

Instructional Personnel and Support Services				
Description	Funding Factors			
Classroom Teachers				
Elementary Schools				
K-3	1 per	18.25	Average Daily Membership	
K-3 Previously had Tier 4 (1-22) and Tier 5 (1-24) ratios, changed to meet the K-3 class size legislative requirements				
4-5	1 per	22.5	Average Daily Membership	
<p><i>Special Teachers are able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE). The formula above includes Special Teachers for the arts, music and PE and are split out on the School Allotment sheet.</i></p> <p><i>In 2017-18 Tiers were eliminated due to K-3 class size implementation.</i></p> <p><i>Special Teacher Allocation:</i></p> <p><i>1 additional position for Sandy Ridge for foreign language (Spanish)</i></p> <p><i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i></p> <p>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</p>				
Teacher Assistants				
K-2	1 per	34	Average Daily Membership	
Special TA Allocations: 8 Additional positions for Montessori Magnet Schools due to instructional needs:				
Instructional Support				
1-499		Guidance	Media	
500-749		1	1	
750-999		1.5		
1,000-1,249		2	2	
1,250-1,499		2.5		
1,500-1,749		3		
1,750-1,999		4		
		5		
AIG Teachers				
K-5 19% total ADM	1 per	100	Average Daily Membership	
AIG April Headcount	1 per	100	Headcount	
LEP/ESL Teachers				
Prior year October LEP Headcount	1 per	50	Headcount	

Elementary Allotment Formulas FY 2019-20

Instructional Personnel and Support Services				
Description	Funding Factors			
Choice Program Positions <i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools</i>				
School Building Administration				
Principal	1	Per	School	
Assistant Principals				
<i>0-199</i>	0	per	Average Daily Membership	
<i>200-349</i>	0.5	per	Average Daily Membership	
<i>350-650</i>	1	per	Average Daily Membership	
<i>651-1200</i>	2	per	Average Daily Membership	

Non-Instructional Support Personnel	
Noninstructional Support Personnel	MOEs
Elementary	<399 = 24 >400 <600 = 32 >600 = 34
Months of Employment fund the following types of positions : Secretaries, Power School Administrators, School Treasurers and Office Support.	

Middle School Allotment Formulas FY 2019-20

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 6-8</i>	1 per	20.5	Average Daily Membership
Band			
<i>Based on Registration</i>			
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocation: Hospital school receives 1 TA positions.</i>			
Instructional Support			
	Guidance	Media	
<i>1-499</i>	1	1	
<i>500-749</i>	1.5		
<i>750-999</i>	2	2	
<i>1,000-1,249</i>	2.5		
<i>1,250-1,499</i>	3		
<i>1,500-1,749</i>	4		
<i>1,750-1,999</i>	5		
<i>Special Allocation:</i>			
<i>Additional 0.5 counselor position for DSA due to grade span (6-12).</i>			
AIG Teachers			
<i>Middle school</i>	<i>19% total ADM</i>	1 per	200
<i>AIG April Headcount</i>		1 per	100
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>		1 per	50

Middle School Allotment Formulas FY 2019-20

Instructional Personnel and Support Services			
Description	Funding Factors		
Strings Allocation			
<i>Middle Schools offering "strings" instruction through their Music program.</i>	2 Full-time and 2 Part-time positions		
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			
School Building Administration			
Principal	1 per school		
Assistant Principals			
0-250	0	per	Average Daily Membership
376-550	1	per	Average Daily Membership
551-750	2	per	Average Daily Membership
751-1000	3	per	Average Daily Membership
1000+	4	per	Average Daily Membership
<i>Note: No AP allocation for Hospital school due to its type and size.</i>			

Non-Instructional Support	
Non-instructional Support Personnel	MOEs
Middle School	<599 = 36 >600 <800 = 42 <800 = 46
Specialty Schools: Hospital School (24)	
Months of Employment fund the following types of positions : Secretaries, Power School Administrators, School Treasurers and Office Support.	
Restorative Practices Center Coordinator	
Middle School	1 Poistion per School

High School Allotment Formulas FY 2019-20

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 9-10</i>	1 per	23.25	Average Daily Membership
<i>Grades 11-12</i>	1 per	25.5	Average Daily Membership
<i>DSA 6-12</i>	1 per	21	Average Daily Membership
AIG/Advanced Placement Teacher Support Band	1	per	School
<i>Based on Registration</i>			
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocations: Lakeview receives 6 TA positions.</i>			
Instructional Support			
	Guidance	Media	
<i>1-499</i>	1	1	
<i>500-749</i>	1.5		
<i>750-999</i>	2	2	
<i>1,000-1,249</i>	2.5		
<i>1,250-1,499</i>	3		
<i>1,500-1,749</i>	4		
<i>1,750-1,999</i>	5		
<i>Special Allocations:</i>			
1) 1 additional position allotted to high schools for Drop-Out Prevention except Early & Middle College.			
2) Fixed allocation for Lakeview at 2.0.			
Psychologists			
<i>Placed based upon needs.</i>			
Social Workers			
<i>Placed based upon needs.</i>			
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation			
<i>High Schools offering "strings" instruction through their Music program.</i>	3 Part-time positions		
Athletic Directors			
<i>High schools and DSA</i>	0.5	per	School
ROTC			
<i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			

High School Allotment Formulas FY 2019-20

Instructional Personnel and Support Services			
Description	Funding Factors		
School Building Administration			
Principals	1 per school		
Assistant Principals			
0-375	0	per	Average Daily Membership
376-900	1	per	Average Daily Membership
901-1100	2	per	Average Daily Membership
1101-1649	3	per	Average Daily Membership
1650-1859	4	per	Average Daily Membership
1860+	5	per	Average Daily Membership
<i>Special Allocations:</i>			
<i>Early and Middle College will receive an AP allocation once size and scope of school expand.</i>			

Non-Instructional Support Personnel	
Non-instructional Support Personnel	MOEs
High School and DSA	>1,000 = 72
Specialty Schools:	
Holton (24), PLC (12), CMA (24), Early College (12), Middle College (12), Lakeview (12), and HSNT (12)	
Months of Employment fund the following types of positions : Secretaries, Power School Administrators, Non-Instructional Support Personnel	
<i>Special Allocations: Additional MOEs for Wellness Centers at 2 schools: Southern (6) and Hillside (6).</i>	
Restorative Practices Center Coordinator	
High Schools	1 Position per School
Excludes Middle College, Early College, New Tech High, and Performance Learning Center	

Non-Salary School Allocations FY 2019-20

Weighted Student Formula			
Description	Funding Factors		
Instructional supplies, Local Instructional Discretionary Funds, ESL, and Visual Arts			
Calculated based on weighted student formula (Equity Model)			
Weighted on Free & Reduced lunch counts	Weighted Count	Amount per Count	
Non-free & reduced meal count	1	\$ 43.57	
Elementary F&R meal count	1.25	\$ 54.46	
Middle F&R meal Count	1.5	\$ 65.35	
High school F&R meal count	1.5	\$ 65.35	
Weighted on LEP counts			
Elementary	1.5	\$ 65.35	
Secondary	1.75	\$ 76.24	
<i>Allocments will be initially allocated at approximately 60%. It will be adjusted based on the final State and Local budget after 20th day numbers are received.</i>			

Allotments for Other Categories				
Other Allocations calculated based on formulas				
Per Pupil	Elem.	Middle	High	Other
a) CAPS Support	\$ 2	\$ 2	\$ 1	<i>Varies based on subtype</i>
b) Power School Supplies	\$ 1	\$ 1	\$ 1	\$ 1
c) Media Center Supplies	\$ 13	\$ 13	\$ 13	\$ 13
<i>O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.</i>				

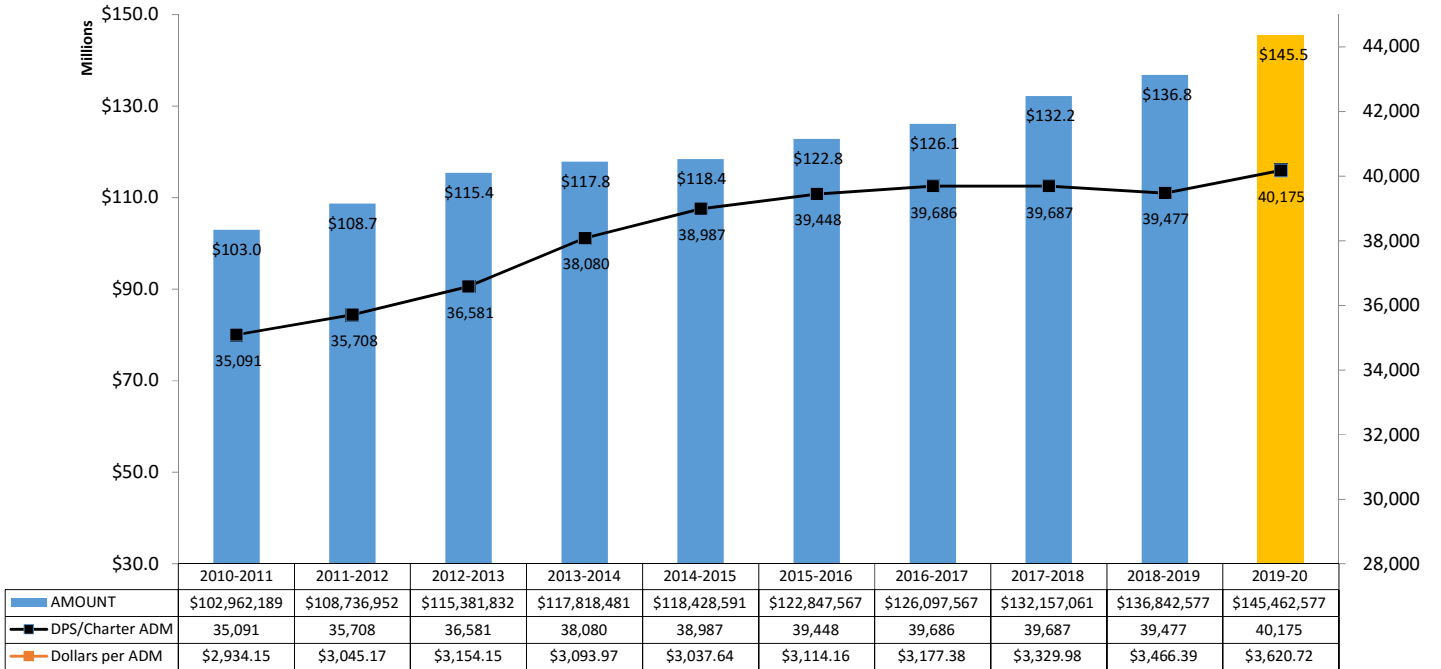
Description	Funding Factors				
Other Allocations calculated based on formulas					
Per Pupil	Elem.	Middle	High	Other	
Per Teacher					
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -	<i>All Elementary Schools; M & H For DSA only.</i>
b) Dance Support (Programmatic - Dance teacher)	\$ 400	\$ 400	\$ 500	\$ -	<i>ES: Club, RN Harris, Sandy Ridge, WG Pearson Elem & Middle. All high schools (does not include small high schools)</i>
c) Drama Support (Programmatic - Drama Teacher)	\$ 500	\$ 500	\$ 1,700	\$ -	
Band Teacher	\$ 450	\$ 750	\$ 1,600	\$ -	<i>RN Harris, All Middle & High schools</i>
Strings Teacher/PT	\$ -	\$ -	\$ 500	\$ -	<i>PT Teacher for HS</i>
e) Band Instrument Repair (Band/Strings Teacher)	\$ 300	\$ 500	\$ 1,200	\$ -	<i>All Middle & High schools</i>
f) Travel (Per School Admin. Personnel)					
Principal	\$ 1,000	\$ 1,500	\$ 2,000	<i>Varies b/on subtype</i>	
Assistant Principal	\$ 750	\$ 750	\$ 750	\$ 750	
Fixed Formulas/Amounts					
a) ROTC	\$ -	\$ -	\$ 3,000	\$ -	<i>HS only if having program</i>
b) Athletics	\$ -	\$ 10,000	\$ 14,850	\$ -	
c) Cheerleading	\$ -	\$ 1,400	\$ 900	\$ -	
d) Intramurals	\$ -	\$ 1,500	\$ -	\$ 1,500	<i>All Middle schools; DSA & Lakeview only</i>
Special Operating Funds					
<i>Magnet/ Choice funding</i>	<i>Fixed - Selected Schools</i>				
<i>Will be reviewed and allocated based on program needs.</i>					

2019-2020
BUDGET RESOLUTION



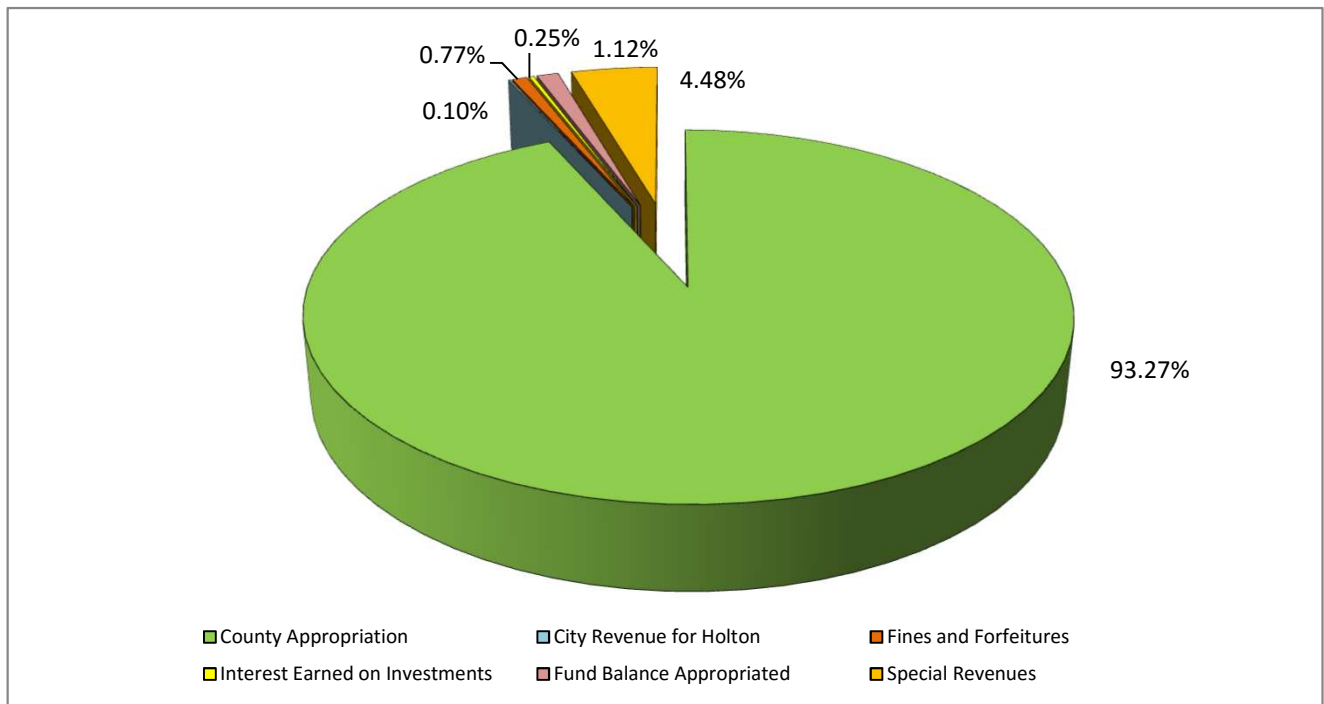
Section 6
LOCAL FUND

Local Funding Trends



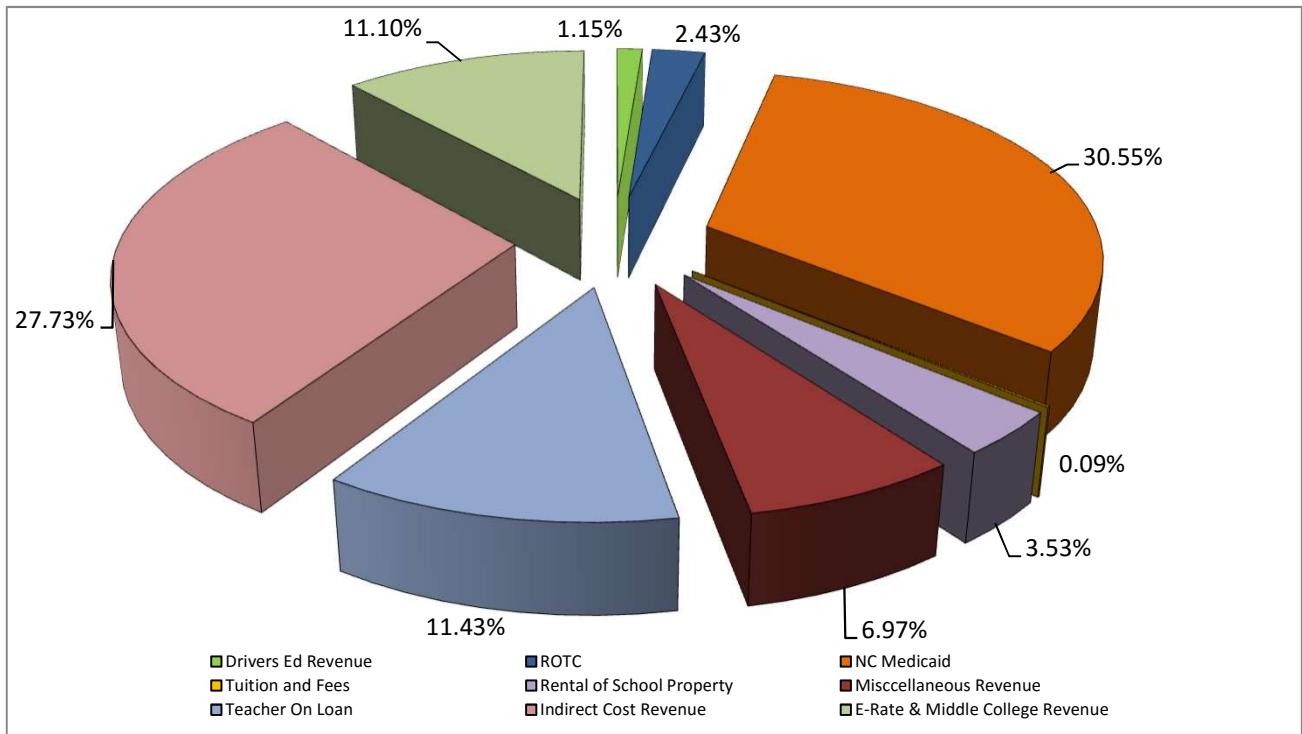
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 145,462,577.00	93.27%
4111	City Revenue for Holton	160,927.00	0.10%
4410	Fines and Forfeitures	1,206,000.00	0.77%
4450	Interest Earned on Investments	393,000.00	0.25%
4910	Fund Balance Appropriated	1,750,000.00	1.12%
	Special Revenues	6,988,111.00	4.48%
	Total Revenue	\$ 155,960,615.00	100.0%



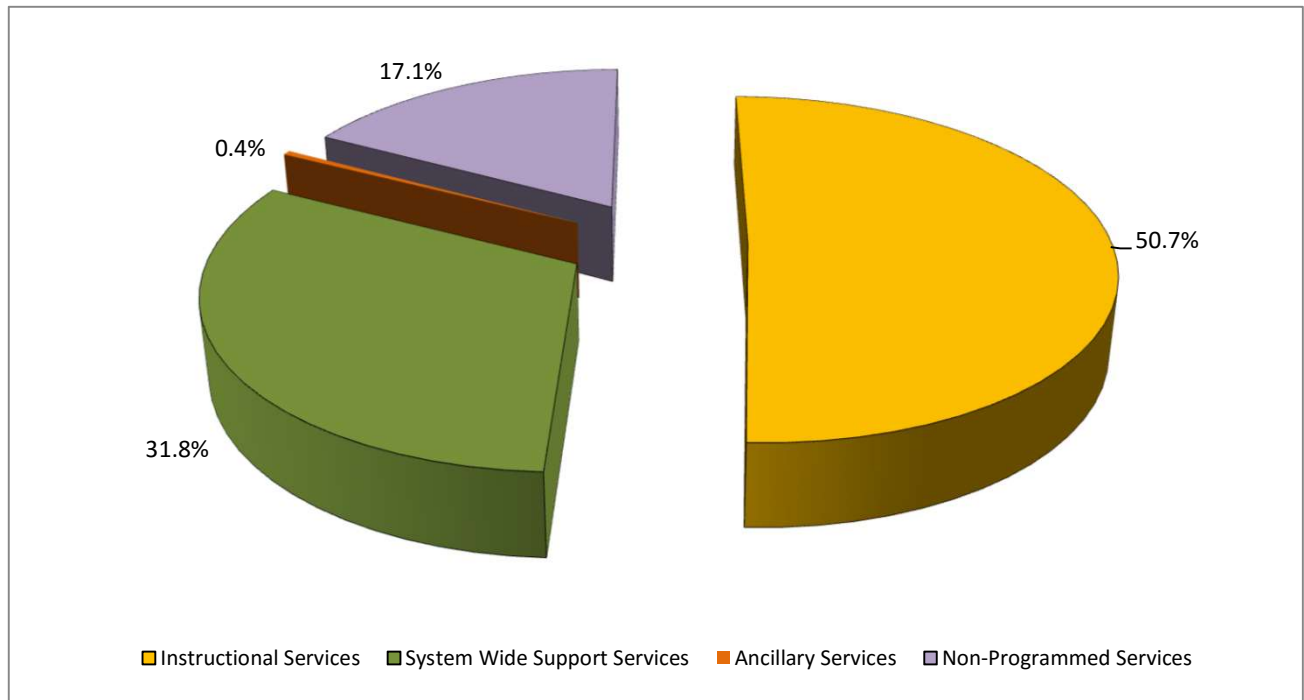
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 80,600.00	1.15%
3700	ROTC	170,000.00	2.43%
3700	NC Medicaid	2,135,069.00	30.55%
4210	Tuition and Fees	6,000.00	0.09%
4420	Rental of School Property	247,000.00	3.53%
4490	Miscellaneous Revenue	487,000.00	6.97%
4490	Teacher On Loan	799,000.00	11.43%
4880	Indirect Cost Revenue	1,938,000.00	27.73%
4890	E-Rate & Middle College Revenue	775,442.00	11.10%
	Total Revenue	\$ 6,988,111.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 79,025,684.00	50.7%
6000	System Wide Support Services	49,549,918.00	31.8%
7000	Ancillary Services	654,047.00	0.4%
8000	Non-Programmed Services	26,730,966.00	17.1%
	Total Expenditure	\$ 155,960,615.00	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Local Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
5000	Instructional Services	79,025,684.00	650.19	50.67%
6000	System Wide Support Services	49,549,918.00	503.06	31.77%
7000	Ancillary Services	654,047.00	10.09	0.42%
8000	Non-Programmed Services	26,730,966.00	-	17.14%
Total		155,960,615.00	1,163.34	100.0%

Local Fund Revenues				
4110	County Appropriation	145,462,577.00		93.27%
4111	City Revenue for Holton	160,927.00		0.10%
4410	Fines and Forfeitures	1,206,000.00		0.77%
4450	Interest Earned on Investments	393,000.00		0.25%
4910	Fund Balance Appropriated	1,750,000.00		1.12%
3200	Drivers Ed Revenue	80,600.00		0.05%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,135,069.00		1.37%
4210	Tuition and Fees	6,000.00		0.00%
4420	Rental of School Property	247,000.00		0.16%
4480	Warehouse Revenue	350,000.00		0.22%
4490	Miscellaneous Revenue	487,000.00		0.31%
4490	Teacher On Loan	799,000.00		0.51%
4880	Indirect Cost Revenue	1,938,000.00		1.24%
4890	E-Rate & Middle College Revenue	775,442.00		0.50%
Total		155,960,615.00	-	100%

Durham Public Schools
 Budget Resolution FY 2019-20
 Local Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	38,060,765.00	328.05	24.40%
5200	Special Population Instructional Services	8,884,422.00	23.45	5.70%
5300	Alternative Program Instructional Services	8,346,122.00	101.84	5.35%
5400	School Leadership Services	12,431,865.00	107.47	7.97%
5500	Co-Curricular Services	1,792,478.00	0.50	1.15%
5800	School Based Support Services	9,510,032.00	88.88	6.10%
		79,025,684.00	650.19	50.7%
6000- System-Wide Support Services				
6100	Support and Development Services	2,134,250.00	14.10	1.37%
6200	Special Population Support Services	662,982.00	5.00	0.43%
6300	Alternative Program Support Services	805,144.00	5.00	0.52%
6400	Technology Support Services	3,770,432.00	31.00	2.42%
6500	Operational Support Services	29,794,164.00	372.95	19.10%
6600	Financial and Human Resources Services	5,814,447.00	38.00	3.73%
6700	Accountability Services	960,339.00	8.00	0.62%
6800	System-Wide Pupil Support Services	1,109,852.00	9.00	0.71%
6900	Leadership Services	4,498,308.00	20.01	2.88%
		49,549,918.00	503.06	31.8%
7000- Ancillary Services				
7100	Community Services	461,022.00	10.09	0.30%
7200	Nutrition Services	193,025.00	-	0.12%
		654,047.00	10.09	0.4%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	26,730,966.00	-	17.14%
		26,730,966.00	-	17.1%
Total		155,960,615.00	1,163.34	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Local Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
001	Classroom Teachers	15,684,586.00	280.60	10.06%
002	Central Office Administration	5,932,645.00	41.11	3.80%
003	Non-Instructional Support Personnel	18,197,767.00	383.97	11.67%
005	School Building Administration	7,972,008.00	60.00	5.11%
007	Instruction Support- Certified	4,876,391.00	73.60	3.13%
009	Non-Contributory Employee Benefits	517,423.00	-	0.33%
012	Drivers Education	602.00	-	0.00%
013	CTE- Months Of Employment	126,006.00	1.00	0.08%
020	Foreign Exchange Teachers	8,832.00	-	0.01%
022	Mentors Program	1,106,605.00	12.00	0.71%
024	Disadvantage Supplemental Fund	17,106.00	-	0.01%
027	Teacher Assistants	3,201,319.00	99.72	2.05%
028	Staff Development	321.00	-	0.00%
032	Children With Special Needs	2,247,403.00	10.30	1.44%
034	Academically Intellectually Gifted	131,699.00	1.00	0.08%
036	Charter Schools	26,180,966.00	-	16.79%
037	Restart Schools/ Renewal School District	2,027,940.00	15.95	1.30%
045	Top of the Scale Bonus	1,933.00	-	0.00%
048	Test Result Bonus AP/CTE/PRIN	18,450.00	-	0.01%
050	ESEA Title 1-Basic Program	5,429.00	-	0.00%
054	Limited English Proficiency	55,818.00	0.50	0.04%
055	Learn and Earn	12,301.00	-	0.01%
056	Transportation of Pupils	2,168,073.00	9.55	1.39%
061	Classroom Materials, Supplies and Equipments	3,591,023.00	-	2.30%
069	At-Risk Student Services	2,137,773.00	29.48	1.37%
070	IDEA-Early Intervening Svcs	139,749.00	2.00	0.09%
096	Special Position Allotment	781,125.00	11.00	0.50%
130	State Textbooks	14,356.00	-	0.01%
301	JROTC	617,448.00	6.00	0.40%
306	Medicaid Direct Fees	537,286.00	-	0.34%
567	Support Our Student (SOS)	195,721.00	10.09	0.13%
598	NC Pre-K Program	188,072.00	-	0.12%
606	Magnet Schools	684,601.00	1.00	0.44%
650	Parking Fees	89,103.00	-	0.06%

Durham Public Schools
 Budget Resolution FY 2019-20
 Local Fund by PRC

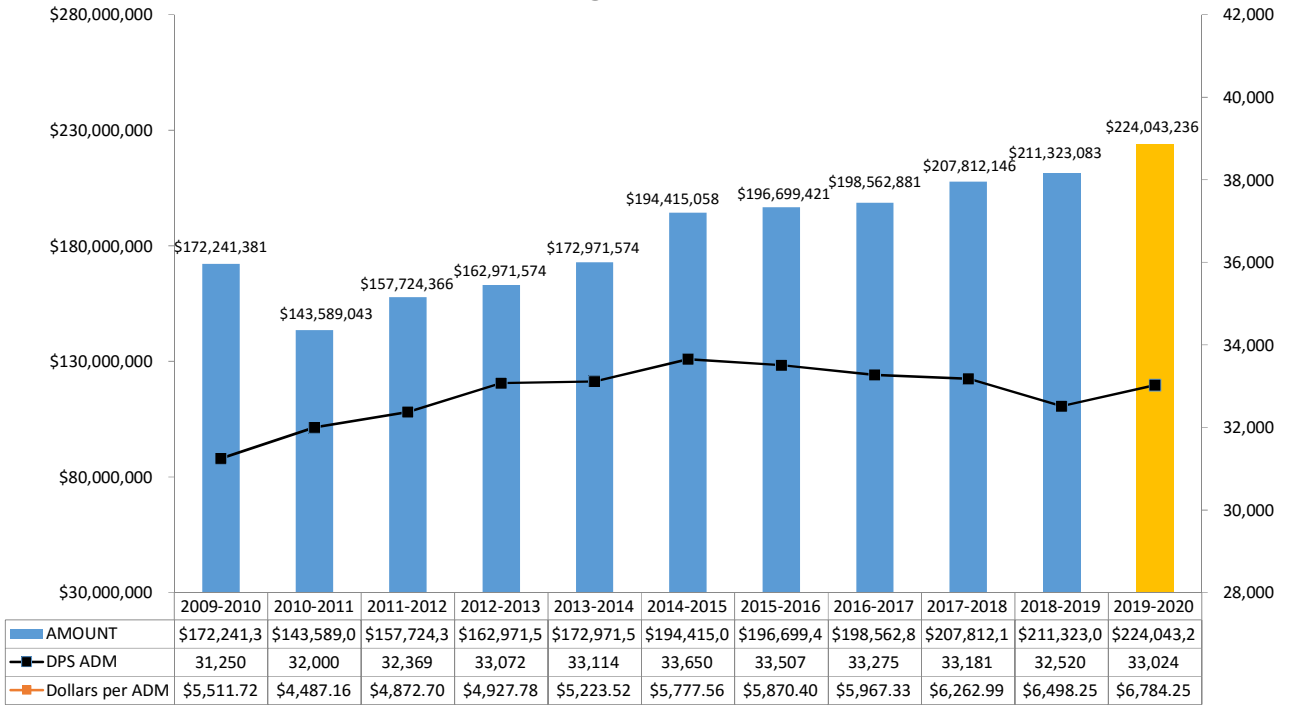
PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
704	Community Schools	38.00	-	0.00%
901	Local Supplement	24,725,424.00	-	15.85%
902	Administrative Services	3,656,491.00	-	2.34%
903	Utilities-Maintenance	17,232,612.00	84.00	11.05%
904	Operational Services	528,158.00	-	0.34%
910	Instructional Supports	861,446.00	-	0.55%
911	Academic Services	2,344,534.00	-	1.50%
912	Specialized Services	1,467,476.00	0.48	0.94%
915	IT Services	5,676,556.00	30.00	3.64%
Total		155,960,615.00	1,163.34	100.0%
Local Fund Revenues				
4110	County Appropriation	145,462,577.00		93.27%
4111	City Revenue for Holton	160,927.00		0.10%
4410	Fines and Forfeitures	1,206,000.00		0.77%
4450	Interest Earned on Investments	393,000.00		0.25%
4910	Fund Balance Appropriated	1,750,000.00		1.12%
3200	Drivers Ed Revenue	80,600.00		0.05%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,135,069.00		1.37%
4210	Tuition and Fees	6,000.00		0.00%
4420	Rental of School Property	247,000.00		0.16%
4480	Warehouse Revenue	350,000.00		0.22%
4490	Miscellaneous Revenue	487,000.00		0.31%
4490	Teacher On Loan	799,000.00		0.51%
4880	Indirect Cost Revenue	1,938,000.00		1.24%
4890	E-Rate & Middle College Revenue	775,442.00		0.50%
Total		155,960,615.00	-	100.0%

2019-2020
BUDGET RESOLUTION



Section 7
STATE BUDGET OVERVIEW

State Funding Trends



State Initial Allotment Formulas FY 2019-20

Administration	
Category	Basis of Allotment (Funding Factors are rounding.)
Central Office Administration (PRC 002)	Decreased by LEA from FY 17-18 Initial Allotment is -1.18%

Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
Classroom Teachers (PRC 001) <i>Grades Kindergarten</i> <i>Grade 1</i> <i>Grades 2 - 3</i> <i>Grades 4 - 6</i> <i>Grades 7 - 8</i> <i>Grade 9</i> <i>Grades 10 - 12</i> <i>Math/Science/Computer Teachers</i> <i>Program Enhancement</i>	1 per 18 in ADM. 1 per 16 in ADM. 1 per 17 in ADM. 1 per 24 in ADM. 1 per 23 in ADM. 1 per 26.5 in ADM. 1 per 29 in ADM. 1 per county or based on sub agreements. 1 per 1:191 in K-5 ADM Percentage of funding required for this allotment by year: 18-19: 25% funding 19-20 50% funding 20-21 75% funding. 21-22 and thereafter 100% funding	LEA Average
Teacher Assistants (PRC 027)	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	\$36,639
Instructional Support (PRC 007)	1 per 218.55 in ADM.	LEA Average
School Building Administration (PRC005) Principals Assistant Principals	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only. 1 month per 98.53 in ADM (rounded to nearest whole month)	LEA Average LEA Average
Career Technical Ed. - MOE (PRC 013) (LIMITED FLEXIBILITY- Salary Increase)	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
Classroom Materials/Instructional (PRC 061) Supplies/Equipment	\$30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
Textbooks (PRC 130)	\$38.67 per ADM in grades K-12. (\$6M of Indian Gaming funds are included)	

Employee Benefits	
Category	Basis of Allotment
Hospitalization	\$6,104 per position per year.
Retirement	18.86% of total salaries.
Social Security	7.65% of total salaries.

Statewide Average Salaries for FY 2019-20 (Benefits are not included)	
Category	Basis of Allotment
Teachers	\$48,373
Principals (MOE)	\$6,282
Assistant Principals (MOE)	\$6,085
Career Technical Ed. (MOE)	\$5,010
Instructional Support	\$54,957

Note: Dollars for 2019-20 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.

Support	
Category	Basis of Allotment (Funding Factors are rounded.)
Noninstructional Support Personnel (PRC 003)	\$268.86 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.

State Initial Allotment Formulas FY 2019-20

Categorical Programs	
Category	Basis of Allotment (Funding Factors are rounded.)
Academically or Intellectually (PRC 034) Gifted Students	\$1,340.97 per child for 4% of ADM.
At-Risk Student Services (PRC 069)	<i>Each LEA receives the dollar equivalent of one resource officer (\$37,838) per high school. Of the remaining funds, 50% is distributed based on ADM (\$92.74 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$400.20 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$285,862).</i>
Children with Disabilities (PRC 032) <i>School Aged</i> <i>Preschool</i> <i>Group Homes (PRC 063)</i> <i>Developmental Day Care (3-21) (PRC 063)</i> <i>Community Residential Centers (PRC 063)</i>	<i>\$4,464.16 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 12.75% cap of the allotted ADM. Base of \$67,301 per LEA; remainder distributed based on April 1 child count of ages 3, 4, and PreK- 5, (\$3,687.72) per child. Approved applications. To be allotted in Revision To be allotted in Revision</i>
Disadvantaged Student (PRC 024) Supplemental Funding	<i>See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.</i>
Driver Training (PRC 012)	<i>\$199.74 per public, charter, private and federal 9th Grade ADM.</i>
Limited English Proficiency (PRC 054)	<i>Base of a teacher asst. (\$35,892); remainder based 50% on number of funded LEP students (\$412.20) and 50% on an LEA's concentration of LEP students (\$4,331.46).</i>
Low Wealth Supplemental Funding (PRC 031)	<i>See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.</i>
School Technology (PRC 015)	<i>No New Appropriation for FY 18-19</i>
Small County Supplemental Funding	<i>ADM < Allotment</i>
	<i>600 1,710,000</i>
	<i>1,300 1,820,000</i>
	<i>1,700 1,548,700</i>
	<i>2,000 1,600,000</i>
	<i>2,300 1,560,000</i>
	<i>2,600 1,470,000</i>
	<i>2,800 1,498,000</i>
	<i>3,300 1,548,000</i>
Transportation (PRC 056)	<i>80% of the Governor's Recommended Allotment. The remaining funds will be allotted in December.</i>
Career Technical Education - Program Support (PRC 014)	<i>\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.10).</i>
Restrictions for FY 2019-20 through an ABC transfer.	
Category	Restrictions
<i>Central Office Administration</i>	<i>No funds shall be transferred into this category.</i>
<i>Teacher Assistants</i>	<i>No funds shall be transferred out of this category.</i>
<i>Academically or Intellectually Gifted</i>	<i>No funds shall be transferred out of this category.</i>
<i>CTE Months and Support</i>	<i>Transferred only as permitted by federal law and grants or rules by State Board of Education.</i>
<i>Driver Training</i>	<i>No funds shall be transferred into or out of Driver's Education</i>
<i>Children with Disabilities</i>	<i>No Funds shall be transferred out of this category.</i>
<i>Limited English Proficiency</i>	<i>No Funds shall be transferred out of this category.</i>
<i>Textbooks</i>	<i>Funds can only transfer to PRC 131.</i>
<i>School Technology</i>	<i>No transfers in or out .</i>
<i>Position/MOE Allotments</i>	<i>No Transfers into position or MOE categories. No transfers to purchase the same type of position.</i>

N.C. Department of Public Instruction
Average Salaries Used for 2018-19 Initial Allotments

Note: Updated average salaries for FY2019-20 and not yet available due to the state budget impasse.

Principals (12 Months per Position)	\$6,282
Social Security	481
Retirement	1,185
Hospitalization	509
	<u>\$8,457</u>
Assistant Principals (10 Months per Position)	\$6,085
Social Security	466
Retirement	1,148
Hospitalization	610
	<u>\$8,309</u>
Teachers	\$48,373
Social Security	3,701
Retirement	9,123
Hospitalization	6,104
	<u>\$67,301</u>
Vocational Education (10 months per Position)	\$5,010
Social Security	383
Retirement	945
Hospitalization	610
	<u>\$6,948</u>
Instructional Support	\$54,957
Social Security	4,204
Retirement	10,365
Hospitalization	6,104
	<u>\$75,630</u>
Clerical Assistants - See Note	\$34,451
Social Security	2,636
Retirement	6,497
Hospitalization	6,104
	<u>\$49,688</u>
Teacher Assistants - See Note	\$23,546
Social Security	1,801
Retirement	4,441
Hospitalization	6,104
	<u>\$35,892</u>
Custodians - See Note	\$23,262
Social Security	1,780
Retirement	4,387
Hospitalization	6,104
	<u>\$35,533</u>
Social Security Rate	7.65%
Retirement Rate	18.860%
Hospitalization Rate	\$6,104

Notes:

- 1 Noncertified salaries (Clerical Assistants, Teacher Assistants, and Custodians) are based on 2006-07 5th pay period average salary increased by 4%. Also increased by 1,100 on 2008 Leg; increased by 1.2% based on HB 950, 2012.; SB 744 increase 500; HB1030 increased FY 16-17 - 1.5%; FY 17-18 increase of 1,000. FY 18-19 increase of 2%.
- 2 Principal Salary for FY 18-19 increased in second year 5.25%

North Carolina Department of Public Instructions
 Division of School Business Services / School Allotment Section
 Budget Allotment Revision – Public Schools for Fiscal Year 2019-20
 As of Allotment Revision#: 020
 Printed Date 12/06/2019

LEA# 320 Durham Public

P.O. Box 30002
 Durham, NC 27702

STATE PUBLIC SCHOOL FUND

Fiscal Year	LEA	PRC	PRC Description	Total Revised Allotment		
				Position	Month	Y-T-D Allotment
2019-20	320	001	CLASSROOM TEACHERS	1515.03	0	105,877,118.00
2019-20	320	002	CENTRAL OFFICE ADMINISTRATION	0	0	1,296,784.00
2019-20	320	003	NON-INSTRUCTIONAL SUPPORT	0	0	8,718,286.00
2019-20	320	005	SCHOOL BUILDING ADMINISTRATION	0	966	8,325,600.00
2019-20	320	007	INSTRUCTIONAL SUPPORT	155	0	11,831,460.00
2019-20	320	013	CAREER AND TECHNICAL EDU-MONTHS	0	1459	9,765,087.00
2019-20	320	014	CAREER AND TECHNICAL EDU-PROGRAM	0	0	442,117.00
2019-20	320	016	SUMMER READING CAMPS	0	0	607,011.00
2019-20	320	024	DISADVANTAGED STUDENTS	0	0	1,355,988.00
2019-20	320	027	TEACHER ASSISTANTS	0	0	8,895,341.00
2019-20	320	029	BEHAVIORAL SUPPORT (WILLIE M.)	0	0	158,000.00
2019-20	320	032	CHILDREN WITH SPECIAL NEEDS	0	0	20,036,065.00
2019-20	320	034	ACADEMICALLY & INTELLECTUALLY	0	0	1,755,861.00
2019-20	320	042	CHILD AND FAMILY SUPPORT TEAMS-	6.2	0	466,885.00
2019-20	320	043	CHILD AND FAMILY SUPPORT	0	0	451,824.00
2019-20	320	048	Test Result Bonus - (AP/IB, CTE, PRINCIPAL	0	0	233,601.00
2019-20	320	054	LIMITED ENGLISH (LEP)	0	0	4,524,595.00
2019-20	320	055	COOPERATIVE INNOVATIVE HIGH	0	0	540,000.00
2019-20	320	056	TRANSPORTATION	0	0	10,608,752.00
2019-20	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES,	0	0	992,644.00
2019-20	320	066	ASSISTANT PRINCIPAL INTERNS	0	0	17,934.00
2019-20	320	067	ASSISTANT PRINCIPAL INTERNS-MSA	0	0	493,196.00
2019-20	320	069	AT-RISK STUDENT SER/ALTERNATIVE	0	0	8,151,227.00
2019-20	320	073	SCHOOL CONNECTIVITY	0	0	176,139.00
2019-20	320	085	EARLY GRADE READING PROFICIENCY	0	0	199,960.00
Subtotal				1,676.23	2,425.00	205,921,475.00

OTHER PROGRAMS

Fiscal Year	LEA	PRC	PRC Description	Total Revised Allotment		
				Position	Month	Y-T-D Allotment
2019-20	320	012	DRIVER TRAINING	0	0	723,956.00
2019-20	320	015	SCHOOL TECHNOLOGY FUND	0	0	583,300.00
2019-20	320	130	TEXTBOOKS	0	0	1,048,160.00

Subtotal				0.00	0.00	2,355,416.00
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Grand total				1,676.23	2,425.00	208,276,891.00
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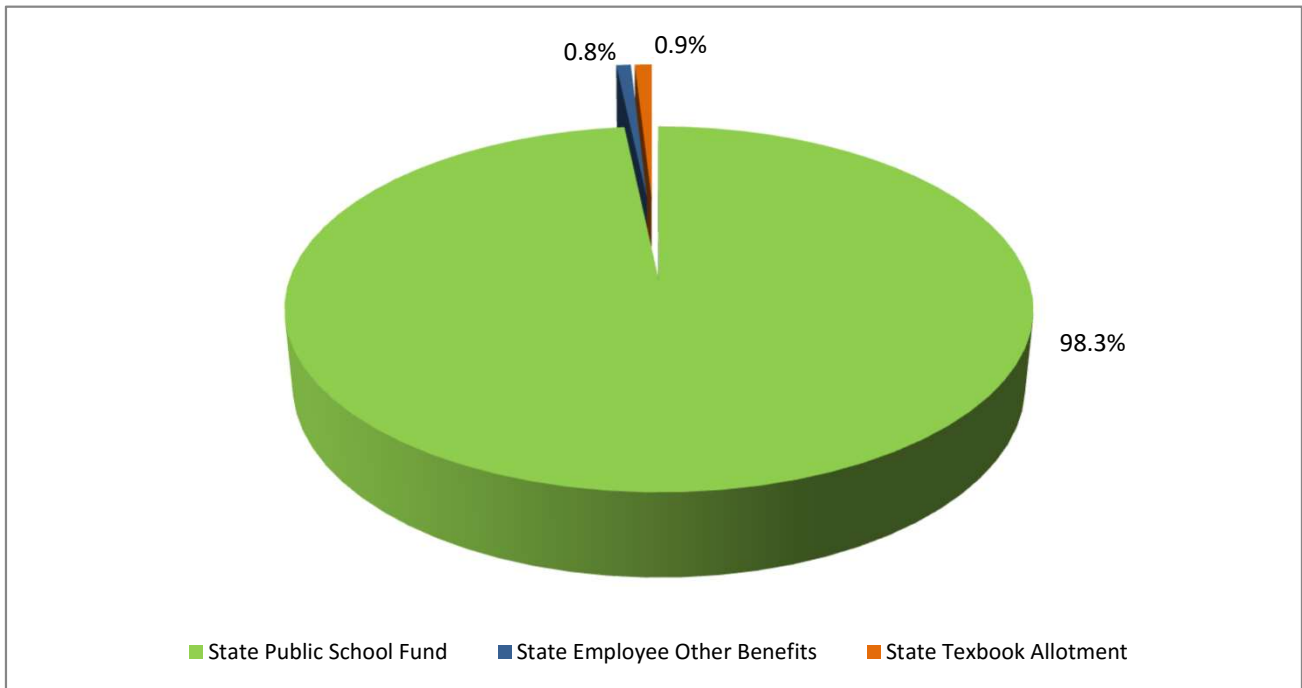
2019-2020
BUDGET RESOLUTION



Section 8
STATE FUND

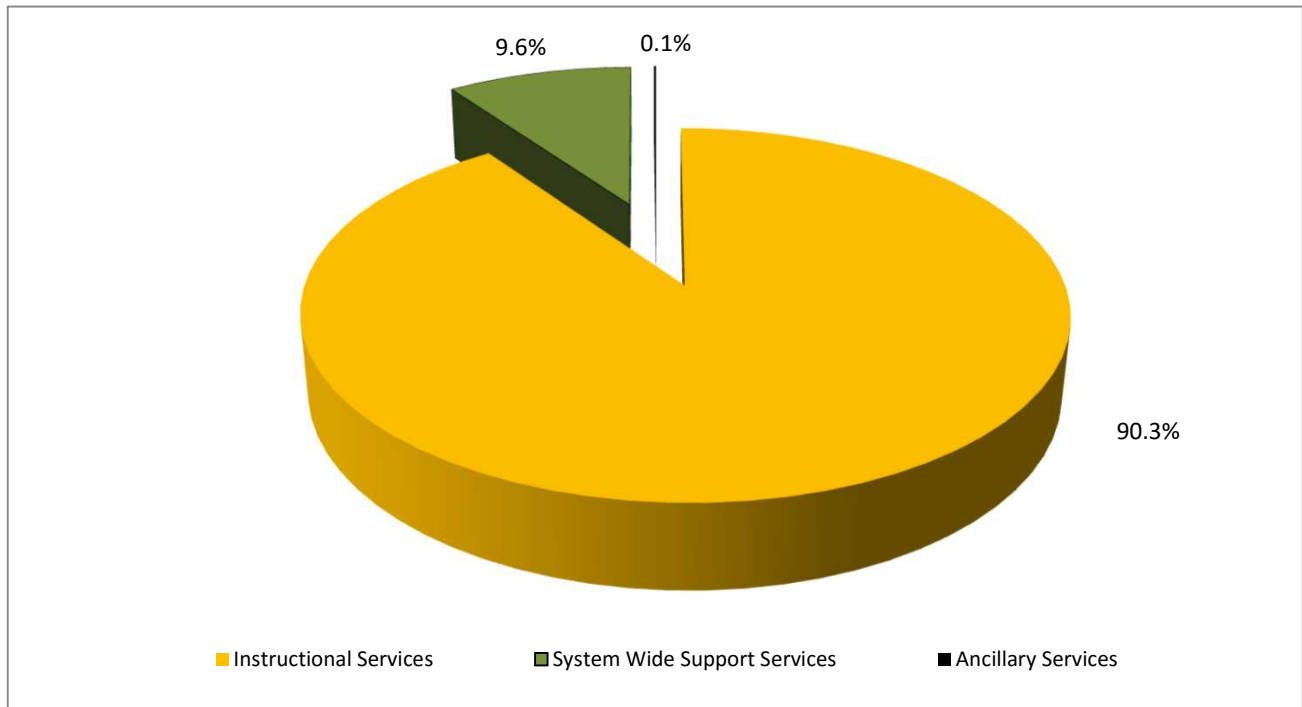
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 220,259,410.00	98.3%
3101	State Employee Other Benefits	1,746,644.00	0.8%
3211	State Textbook Allotment	2,037,181.92	0.9%
	Total Revenue	\$ 224,043,235.92	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 202,277,419.92	90.3%
6000	System Wide Support Services	21,511,289.00	9.6%
7000	Ancillary Services	254,527.00	0.1%
	Total Expenditure	\$ 224,043,235.92	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 State Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
5000	Instructional Services	\$ 202,277,419.92	2,838.39	90.28%
6000	System Wide Support Services	21,511,289.00	388.04	9.60%
7000	Ancillary Services	254,527.00	2.00	0.11%
Total		224,043,235.92	3,228.44	100.0%

State Fund Revenues				
3100	State Public School Fund	\$ 220,259,410.00		98.31%
3101	State Employee Other Benefits	1,746,644.00		0.78%
3211	State Textbook Allotment	2,037,181.92		0.91%
Total		224,043,235.92	-	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 State Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	110,470,908.92	1,500.55	49.31%
5200	Special Population Instructional Services	48,311,545.00	782.89	21.56%
5300	Alternative Program Instructional Services	17,052,950.00	242.83	7.61%
5400	School Leadership Services	13,626,092.00	158.90	6.08%
5800	School Based Support Services	12,815,924.00	153.23	5.72%
		202,277,419.92	2,838.39	90.3%
6000- System-Wide Support Services				
6100	Support and Development Services	329,274.00	4.00	0.15%
6200	Special Population Support Services	418,529.00	4.00	0.19%
6300	Alternative Program Support Services	69,322.00	1.00	0.03%
6400	Technology Support Services	333,939.00	1.00	0.15%
6500	Operational Support Services	17,287,121.00	345.05	7.72%
6600	Financial and Human Resources Services	1,659,224.00	21.00	0.74%
6800	System-Wide Pupil Support Services	370,183.00	4.00	0.17%
6900	Leadership Services	1,043,697.00	7.99	0.47%
		21,511,289.00	388.04	9.6%
7000- Ancillary Services				
7200	Nutrition Services	254,527.00	2.00	0.11%
		254,527.00	2.00	0.1%
Total		224,043,235.92	3,228.44	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 State Fund by PRC

FY 2019-20 Budget Resolution				
PRC	Description	Budget	Position	%
State Fund Expenditures				
001	Classroom Teachers	102,558,158.00	1,399.00	45.78%
002	Central Office Administration	1,287,878.00	7.99	0.57%
003	Non-Instructional Support Personnel	8,663,650.00	134.00	3.87%
005	School Building Administration	8,088,179.00	77.00	3.61%
007	Instruction Support- Certified	11,775,527.00	144.25	5.26%
009	Non-Contributory Employee Benefits	1,745,663.00	-	0.78%
011	NBPTS Educational Leave	16,832.00	-	0.01%
012	Drivers Education	765,598.00	0.90	0.34%
013	CTE- Months Of Employment	9,494,978.00	133.00	4.24%
014	CTE- Program Support	605,786.00	4.50	0.27%
015	School Technology Fund	408,593.00	-	0.18%
016	Summer Reading Camps	607,011.00	-	0.27%
020	Foreign Exchange Teachers	2,508,178.00	34.00	1.12%
024	Disadvantage Supplemental Fund	1,351,277.00	19.28	0.60%
027	Teacher Assistants	9,234,234.00	223.11	4.12%
029	Behavioral Support	172,664.00	5.00	0.08%
032	Children With Special Needs	20,280,938.00	401.49	9.05%
034	Academically Intellectually Gifted	1,931,909.00	27.40	0.86%
037	Restart Schools/ Renewal School District	5,389,610.00	86.80	2.41%
042	Child and Family - School Nurse	521,547.00	6.00	0.23%
043	Child and Family Support	451,824.00	6.00	0.20%
045	Top of the Scale Bonus	11,268.00	-	0.01%
046	Test Result Bonus (3rd Grade Reading, AP/IB	245,617.00	-	0.11%
048	Test Result Bonus AP/CTE/PRIN	759,787.00	-	0.34%
054	Limited English Proficiency	4,660,787.00	72.85	2.08%
055	Learn and Earn	540,000.00	1.00	0.24%
056	Transportation of Pupils	14,215,825.00	282.45	6.35%
066	Assistant Principal Intern	17,934.00	3.00	0.01%
067	Assistant Principal Intern Full Time	493,196.00	7.00	0.22%
068	Alternative Programs and Schools	320,984.00	5.00	0.14%
069	At-Risk Student Services	10,821,443.00	147.42	4.83%
073	School Connectivity	176,139.00	-	0.08%
085	Early Grade Reading Proficiency	199,960.00	-	0.09%
130	State Textbooks	2,037,181.92	-	0.91%
131	Textbook & Digital Resources	1,683,080.00	-	0.75%
Total		224,043,235.92	3,228.44	100%

Durham Public Schools
 Budget Resolution FY 2019-20
 State Fund by PRC

		FY 2019-20 Budget Resolution		
PRC	Description	Budget	Position	%
		-		
State Fund Revenues				
3100	State Public School Fund	220,259,410.00		98.31%
3101	State Employee Other Benefits	1,746,644.00		0.78%
3211	State Textbook Allotment	2,037,181.92		0.91%
	Total	224,043,235.92	-	100%

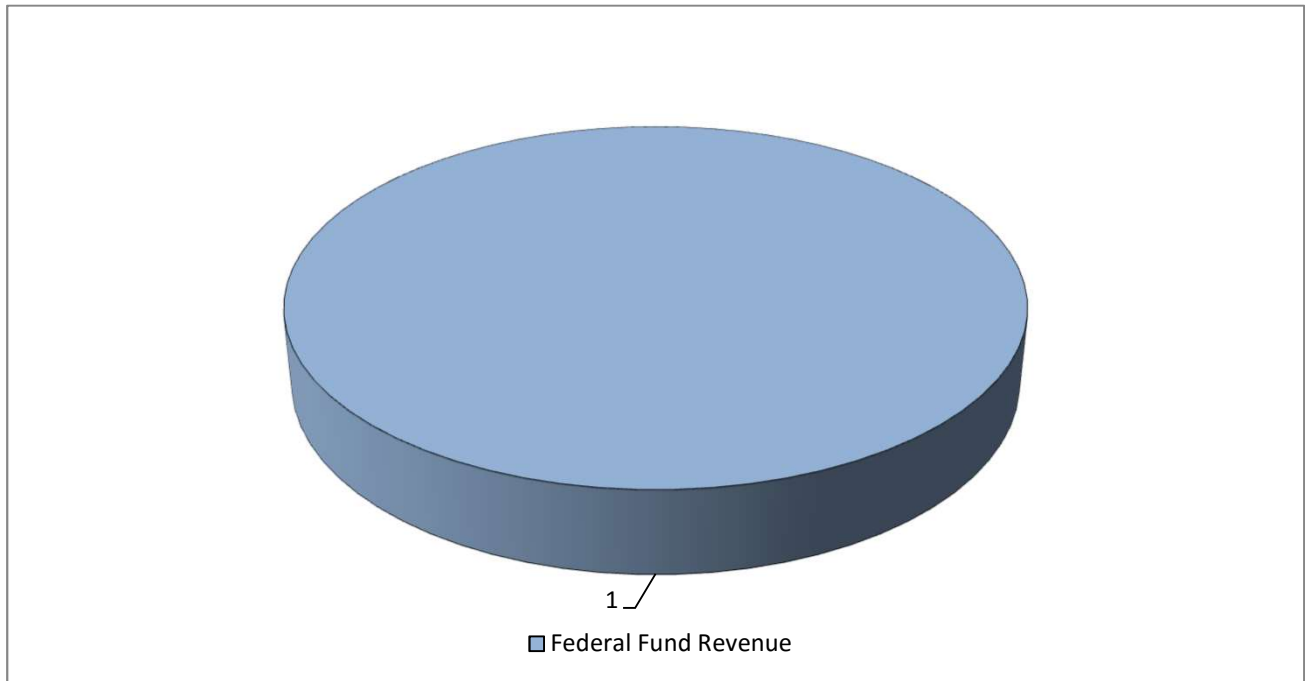
2019-2020
BUDGET RESOLUTION



Section 9
FEDERAL FUND

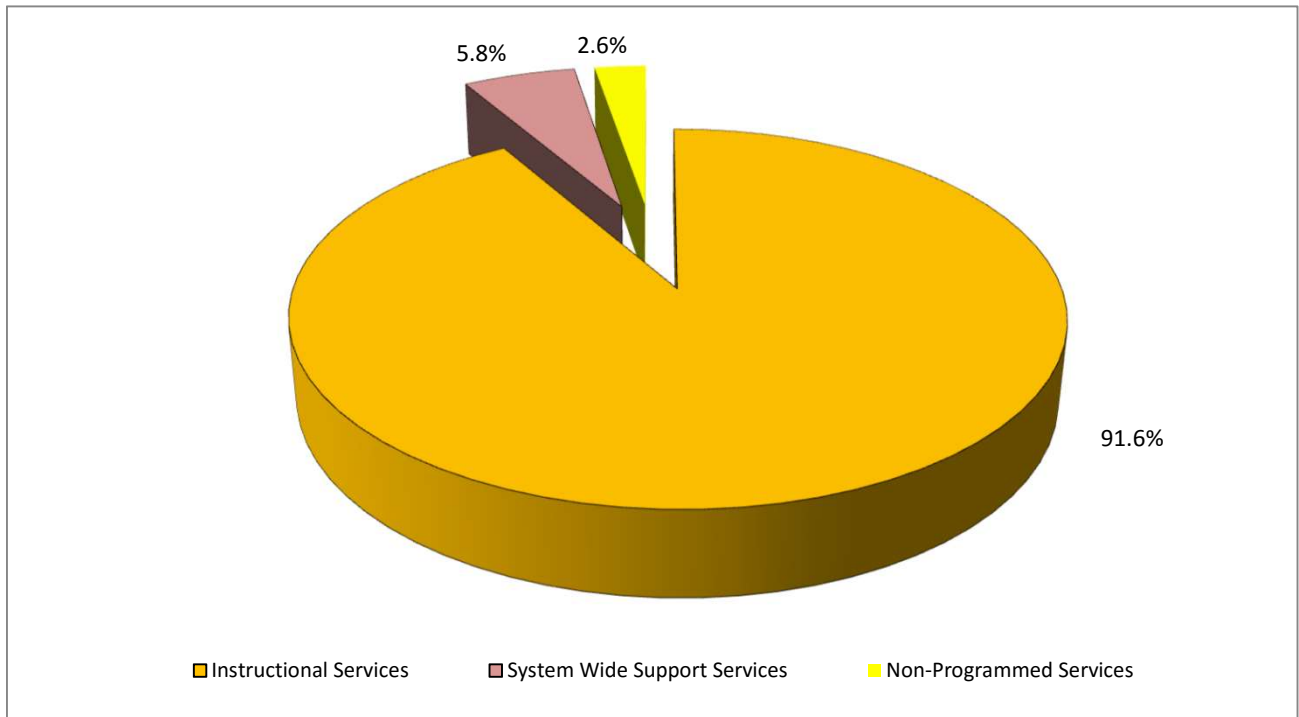
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 35,659,186.61	100.00%
	Total Revenue	\$ 35,659,186.61	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 32,658,067.79	91.6%
6000	System Wide Support Services	2,059,022.92	5.8%
8000	Non-Programmed Services	942,095.90	2.6%
	Total Expenditure	\$ 35,659,186.61	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Federal Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
5000	Instructional Services	32,658,067.79	308.23	91.58%
6000	System Wide Support Services	2,059,022.92	11.40	5.77%
8000	Non-Programmed Services	942,095.90	-	2.64%
Total		35,659,186.61	319.63	100.0%

Federal Fund Revenues				
3600	Federal Fund Revenue	35,659,186.61		100.00%
Total		35,659,186.61	-	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Federal Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	1,834,150.40	10.00	5.14%
5200	Special Population Instructional Services	6,988,066.04	97.08	19.60%
5300	Alternative Program Instructional Services	21,927,875.17	189.25	61.49%
5400	School Leadership Services	237,303.51	1.50	0.67%
5800	School Based Support Services	1,670,672.67	10.40	4.69%
		32,658,067.79	308.23	91.6%
6000- System-Wide Support Services				
6100	Support and Development Services	135,397.45	1.00	0.38%
6200	Special Population Support Services	540,529.33	5.50	1.52%
6300	Alternative Program Support Services	1,083,211.38	3.90	3.04%
6500	Operational Support Services	299,884.76	-	0.84%
6700	Accountability Services	-	1.00	0.00%
		2,059,022.92	11.40	5.8%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	942,095.90	-	2.64%
		942,095.90	-	2.6%
Total		35,659,186.61	319.63	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Federal Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
017	CTE-Program Improvement	691,357.00	-	1.94%
026	McKinney-Vento Homeless Assist	101,309.10	-	0.28%
049	IDEA Title VI-B Pre-School Handicapped	190,028.48	-	0.53%
050	ESEA Title 1-Basic Program	15,489,969.31	167.15	43.44%
060	IDEA VI-B Handicapped	7,810,927.13	96.23	21.90%
082	State Improvement Grant	246.41	-	0.00%
103	Title II-Improving Teacher Quality	1,867,966.30	11.00	5.24%
104	Title III-Language Acquisition	1,042,112.58	10.75	2.92%
105	Title I- School Improvement	1,378,969.07	3.00	3.87%
108	ESEA Title IV-SSAE	1,520,693.23	-	4.26%
111	Language Acquisition-Significant Increase	61,704.65	-	0.17%
114	Children With Disability Risk-Pool	-	2.00	0.00%
115	ESEA Title 1-Targeted Support and Improvement	277,043.98	-	0.78%
117	School Improvement	5,226,859.37	29.50	14.66%
Total		35,659,186.61	319.63	100.0%
Federal Fund Revenues				
3600	Federal Fund Revenue	35,659,186.61		100.00%
Total		35,659,186.61	-	100.0%

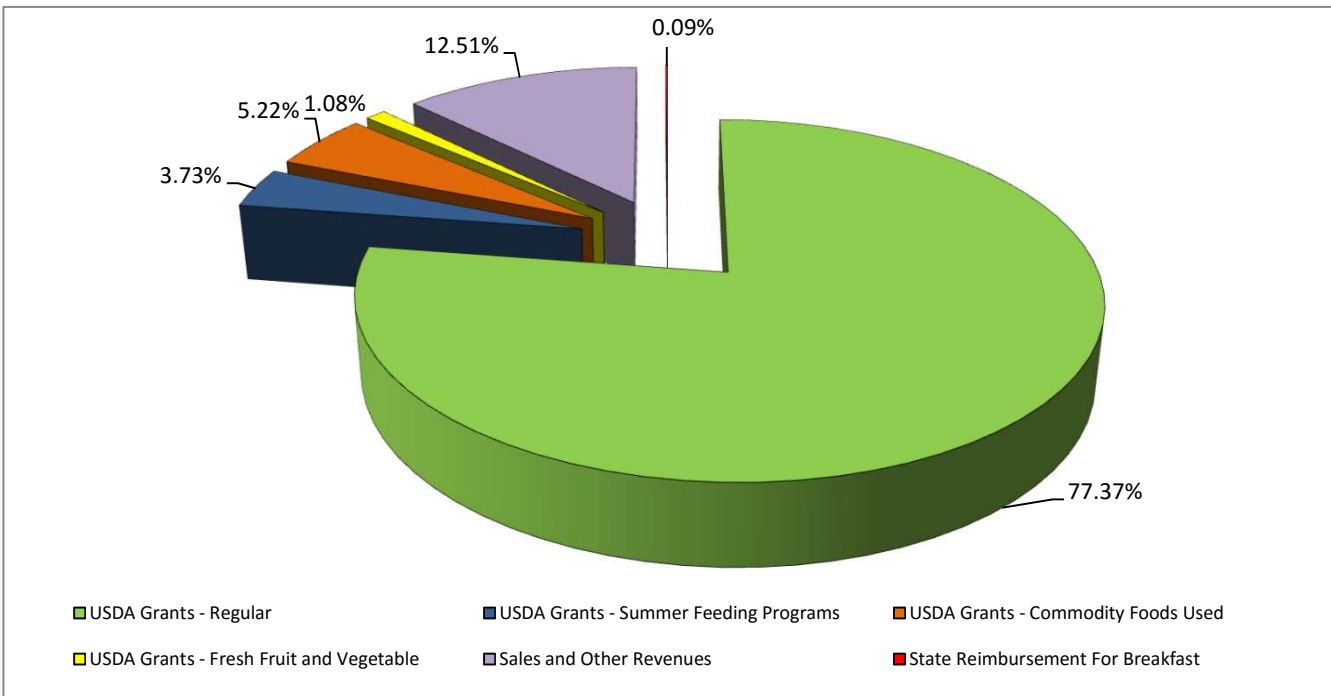
2019-2020
BUDGET RESOLUTION



Section 10
CHILD NUTRITION FUND

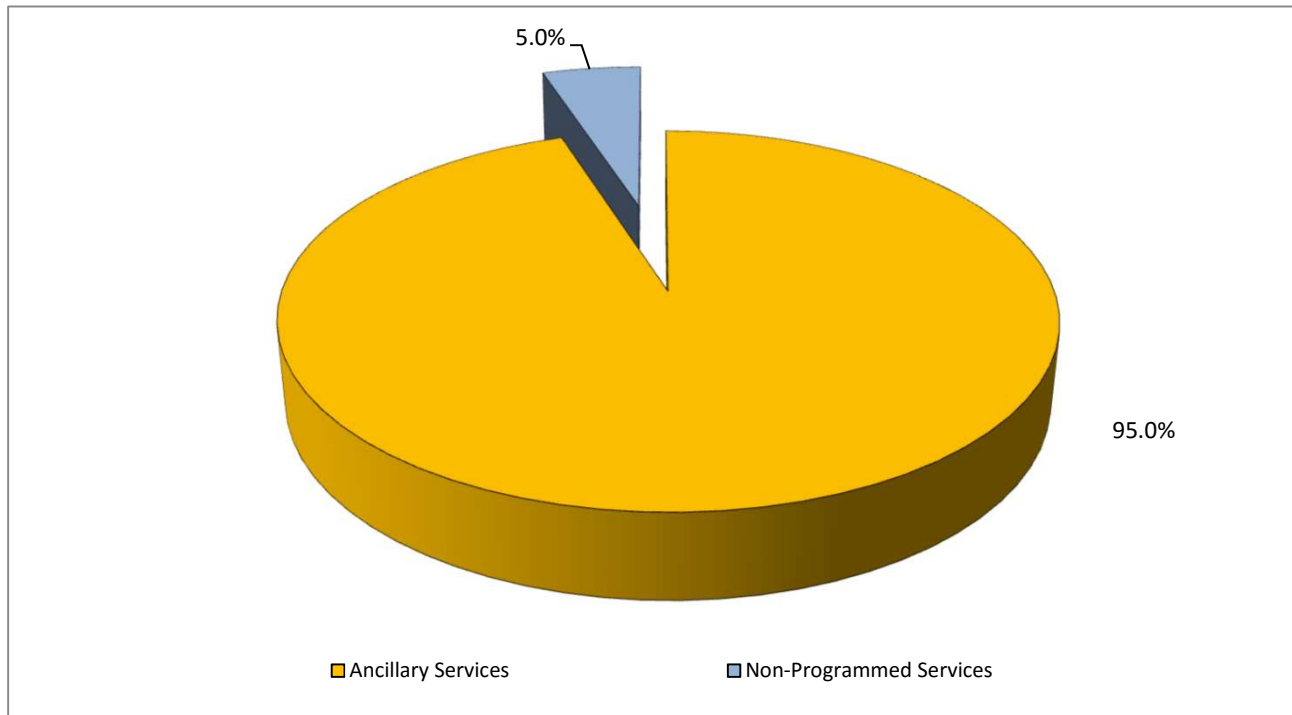
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 13,998,000.00	77.37%
3814	USDA Grants - Summer Feeding Programs	675,000.00	3.73%
3815	USDA Grants - Commodity Foods Used	944,900.00	5.22%
3816	USDA Grants - Fresh Fruit and Vegetable	195,000.00	1.08%
4300	Sales and Other Revenues	2,263,793.00	12.51%
4340	State Reimbursement For Breakfast	16,720.00	0.09%
Total Revenue		\$ 18,093,413.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
CHILD NUTRITION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	17,183,413.00	95.0%
8000	Non-Programmed Services	910,000.00	5.0%
	Total Expenditure	\$ 18,093,413.00	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Child Nutrition Fund Expenditures				
7000	Ancillary Services	17,183,413.00	215.07	94.97%
8000	Non-Programmed Services	910,000.00	-	5.03%
Total		18,093,413.00	215.07	100.0%

Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	13,998,000.00		77.37%
3814	USDA Grants - Summer Feeding Programs	675,000.00		3.73%
3815	USDA Grants - Commodity Foods Used	944,900.00		5.22%
3816	USDA Grants - Fresh Fruit and Vegetable	195,000.00		1.08%
4300	Sales and Other Revenues	2,263,793.00		12.51%
4340	State Reimbursement For Breakfast	16,720.00		0.09%
Total		18,093,413.00	-	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
7000- Ancillary Services				
7200	Nutrition Services	17,183,413.00	215.07	94.97%
		17,183,413.00	215.07	95.0%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	910,000.00	-	5.03%
		910,000.00	-	5.0%
Total		18,093,413.00	215.07	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Child Nutrition Fund by PRC

		FY 2019-20 Budget Resolution		
PRC	Description	Budget	Position	%
Child Nutrition Fund Expenditures				
035	Child Nutrition	18,093,413.00	215.07	100.00%
	Total	18,093,413.00	215.07	100.0%
-				
Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	13,998,000.00		77.37%
3814	USDA Grants - Summer Feeding Programs	675,000.00		3.73%
3815	USDA Grants - Commodity Foods Used	944,900.00		5.22%
3816	USDA Grants - Fresh Fruit and Vegetable	195,000.00		1.08%
4300	Sales and Other Revenues	2,263,793.00		12.51%
4340	State Reimbursement For Breakfast	16,720.00		0.09%
4450	Interest Earned on Investments	-		0.00%
	Total	18,093,413.00	-	100.0%

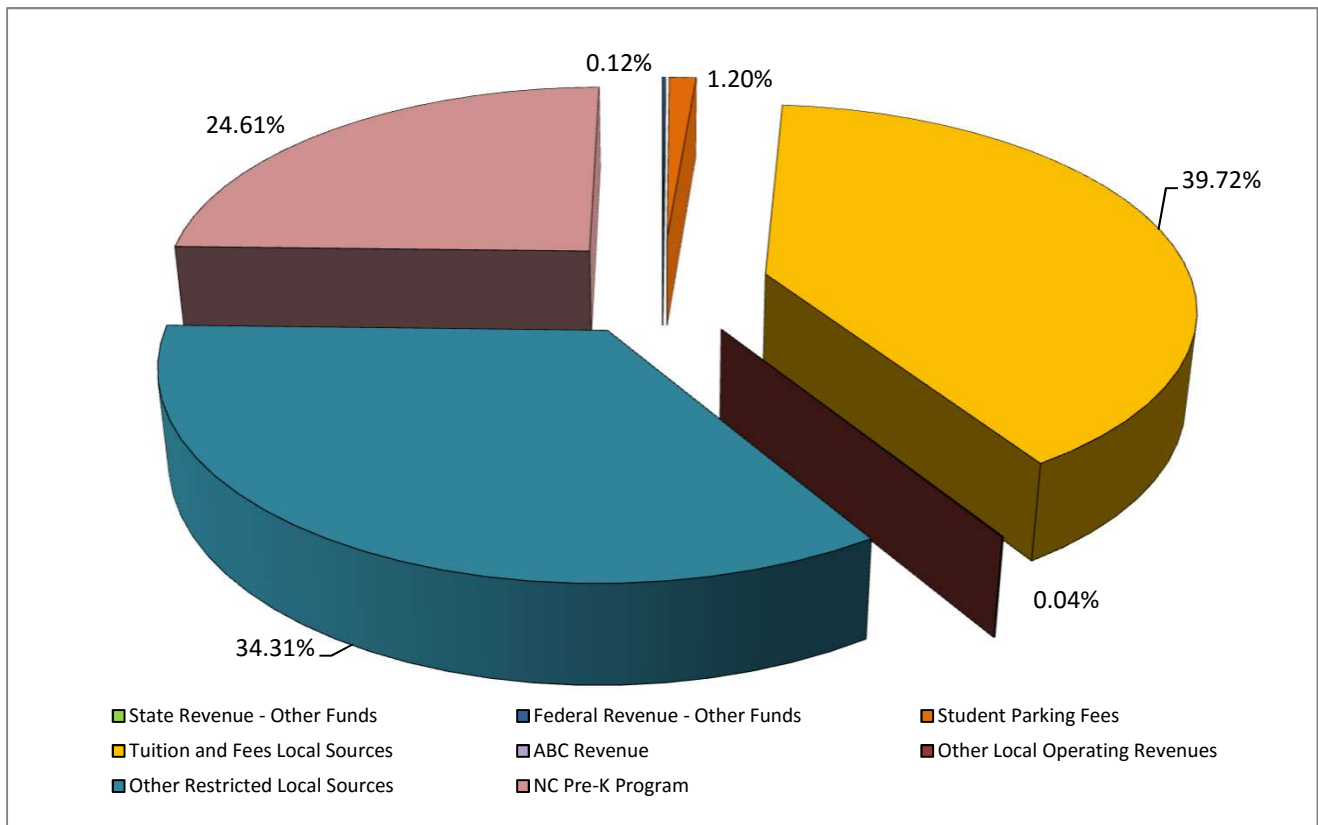
2019-2020
BUDGET RESOLUTION



Section 11
GRANT FUND

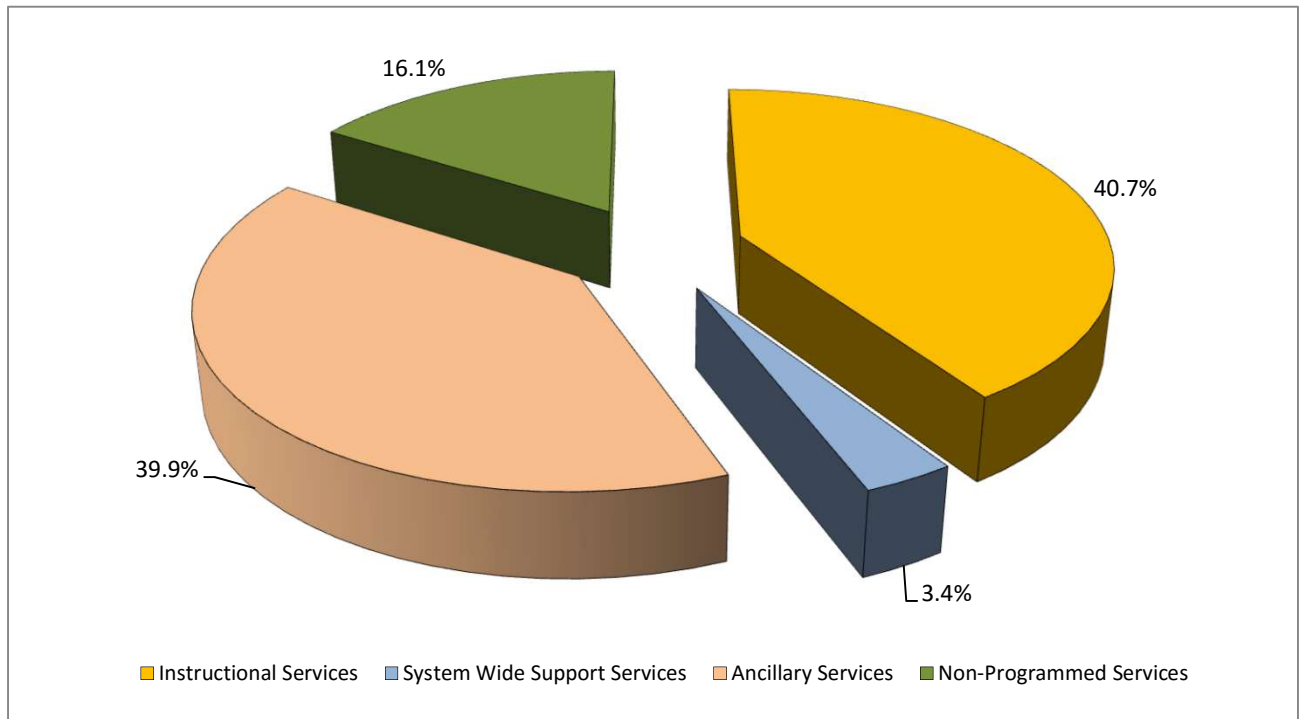
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 54.08	0.00%
3700	Federal Revenue - Other Funds	10,809.35	0.12%
4210	Student Parking Fees	105,856.77	1.20%
4210	Tuition and Fees Local Sources	3,501,374.00	39.72%
4440	ABC Revenue	3,368.36	0.04%
4490	Other Local Operating Revenues	145.59	0.00%
4890	Other Restricted Local Sources	3,024,443.29	34.31%
4890	NC Pre-K Program	2,169,703.00	24.61%
Total Revenue		\$ 8,815,754.44	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,588,184.46	40.7%
6000	System Wide Support Services	298,028.15	3.4%
7000	Ancillary Services	3,514,368.99	39.9%
8000	Non-Programmed Services	1,415,172.84	16.1%
	Total Expenditure	\$ 8,815,754.44	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Grant Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
5000	Instructional Services	3,588,184.46	38.22	40.70%
6000	System Wide Support Services	298,028.15	1.50	3.38%
7000	Ancillary Services	3,514,368.99	88.22	39.86%
8000	Non-Programmed Services	1,415,172.84	-	16.05%
Total		8,815,754.44	127.95	100.0%

Grant Fund Revenues				
3200	State Revenue - Other Funds	54.08		0.00%
3700	Federal Revenue - Other Funds	10,809.35		0.12%
4210	Student Parking Fees	105,856.77		1.20%
4210	Tuition and Fees Local Sources	3,501,374.00		39.72%
4440	ABC Revenue	3,368.36		0.04%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	3,024,443.29		34.31%
4890	NC Pre-K Program	2,169,703.00		24.61%
Total		8,815,754.44	-	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	808,273.71	1.50	9.17%
5200	Special Population Instructional Services	986,830.59	13.87	11.19%
5300	Alternative Program Instructional Services	1,514,497.52	19.55	17.18%
5400	School Leadership Services	234,212.00	3.00	2.66%
5500	Co-Curricular Services	11,815.26	-	0.13%
5800	School Based Support Services	32,555.38	0.30	0.37%
		3,588,184.46	38.22	40.7%
6000- System-Wide Support Services				
6100	Support and Development Services	64,648.24	-	0.73%
6500	Operational Support Services	129,677.61	1.50	1.47%
6800	System-Wide Pupil Support Services	103,702.30	-	1.18%
		298,028.15	1.50	3.4%
7000- Ancillary Services				
7100	Community Services	3,508,666.45	88.22	39.80%
7200	Nutrition Services	5,702.54	-	0.06%
		3,514,368.99	88.22	39.9%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	833.75	-	0.01%
8200	Unbudgeted Funds	1,414,339.09	-	16.04%
		1,415,172.84	-	16.1%
Total		8,815,754.44	127.95	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
335	Fresh Fruit And Vegetable	54.08	-	0.00%
343	National Science Foundation	3,434.70	-	0.04%
344	DNC New Schools Project	676.07	-	0.01%
346	Center for Supportive Schools Peer Group Connections	2,681.11	-	0.03%
348	CDC HIV (1308)	4,374.64	-	0.05%
401	Child Care Service Grant	2,103.67	-	0.02%
413	NC Pre-K	388,520.00	5.07	4.41%
421	ED Workforce & Innovation Grant	290,422.92	-	3.29%
461	Community Liaisons for Health	6,785.51	-	0.08%
500	Golden Corral Foundation	20.58	-	0.00%
501	Della Bradsher Scholarship	32,477.90	-	0.37%
503	Duke- Reading Academy - Forest View	3,352.74	-	0.04%
504	Watts Afterschool Reading	6,936.15	-	0.08%
505	A T & T Grant - Early College	3,572.45	-	0.04%
506	Truxton Trust - E.K. Powe	44,194.32	-	0.50%
508	Sertoma	7,388.94	-	0.08%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%
512	Hedgepath Grant	50,775.99	-	0.58%
514	Duke Energy- Summer Youth Program	42,811.22	-	0.49%
515	Duke - Enlaces 2.0 - Rogers-Herr	19,237.20	-	0.22%
517	Forensic League	3,672.36	-	0.04%
518	Elizabeth McCracken Mem. Grant	515.66	-	0.01%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	9,417.81	-	0.11%
520	BB&T-Homeless Education Program	29,251.86	-	0.33%
523	Summer Opportunity for 9th Graders	6,762.50	-	0.08%
524	Student In Need	5,000.00	-	0.06%
525	Chromebooks - Spring Valley	190.64	-	0.00%
526	LUMR Grant	2,210.64	-	0.03%
528	The Forest at Duke	7,875.43	-	0.09%
529	Close-up	3,866.34	-	0.04%
530	Duke - YE Smith Stepping Stones Summer Program	27,508.13	-	0.31%
532	Duke - Stepping Stones Summer Program	38,681.13	-	0.44%
533	Grable Foundation Grant	1,400.33	-	0.02%
534	Duke - DGIN Forest View	23,784.55	-	0.27%
536	UNC Dev. Schools - Forest View	10,553.58	-	0.12%
537		51,018.82	-	0.58%
538	Durham New School (CMA)	438.27	-	0.00%
539	Triangle Community Foundation	16,203.09	-	0.18%

Durham Public Schools
 Budget Resolution FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
540	GEN YOUth Program	11,413.80	-	0.13%
541	Stars Grant	824.46	-	0.01%
542	PTA-Jordan	3,302.11	-	0.04%
543	AJ Fletcher Foundation	99,361.72	1.00	1.13%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.01%
545	Duke - Peaceful Planet Summer Reading Camp	41,077.67	-	0.47%
548	Morgan Creek Foundation Grant	1,280.24	-	0.01%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.02%
550	Duke-DGIN E.K. Powe	8,156.95	-	0.09%
551	Duke Energy Foundation Grant	1,560.25	-	0.02%
552	Duke Neighborhood Fund	28,956.93	-	0.33%
554	Arts Spotlight-Evening Entertainment	47,587.24	-	0.54%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%
556	DPMS Athletic Conference	17,499.33	-	0.20%
558	Triangle High Five	19,617.23	-	0.22%
560	Project Lead The Way	39,104.22	-	0.44%
562	SEL Grant - Parent Resource Ctr. Neal MS	5,000.00	-	0.06%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.06%
567	Support Our Student (SOS)	22,035.19	0.35	0.25%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%
570	SECME-John Deere	1,478.46	-	0.02%
571	Meldrum Foundation Grant	114,506.15	0.80	1.30%

Durham Public Schools
 Budget Resolution FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%
577	NC New Schools Project-GlaxoSmithKline	810.64	-	0.01%
580	Lowe's Grove Health and Fitness	1,823.39	-	0.02%
582	Student Scholarship For School Age	531,758.53	-	6.03%
584	DASH Co-ACT Mini Grant	3,150.23	-	0.04%
585	Early College High School Grant	15,015.82	-	0.17%
586	Duke- Lead Mentor Program	2,864.53	-	0.03%
587	Lamb Foundation of NC	873.40	-	0.01%
592	Gates New School Project (CMA)	11,502.54	-	0.13%
596	System of Care	16.01	-	0.00%
598	NC Pre-K Program	2,169,703.00	32.85	24.61%
603	LSTA Grant	145.59	-	0.00%
611	Durham ABC Board Grant	3,368.36	-	0.04%
641	Financial ED Pilot Program	64,644.71	-	0.73%
650	Parking Fees	105,856.77	-	1.20%
704	Community Schools	3,501,374.00	87.87	39.72%
754	Riverside Engineering Grant	5,340.15	-	0.06%
800	Target School Award	29.10	-	0.00%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teen	5,783.83	-	0.07%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.09%
807	RTTT-Job Creation	3,000.01	-	0.03%
808	Duke-DGIN - Lakewood	11,802.50	-	0.13%
810	Duke-DGIN Rogers-Herr	142.17	-	0.00%
812	DPS Hub Farm	32,064.22	-	0.36%
813	SAS-Singapore Math Pilot	19,790.35	-	0.22%
815	Walmart Grant-Homeless Department	3,165.30	-	0.04%
816	New Voices Project	5,458.83	-	0.06%
817	United Way Campaign	764.20	-	0.01%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.01%
819	Sprint-PBS Program - Glenn ES	181.97	-	0.00%
821	Duke-DGIN-DSA	297.07	-	0.00%
823	Football Program	75.03	-	0.00%
824	NCA&T Univ.-Natuculture - Garden Projects	1,114.66	-	0.01%
825	Responsive Classroom	1,304.80	-	0.01%
826	Learn to Read & Reading to Learn - Dollar General Literacy Fou	16.45	-	0.00%
829	The Gathering Church-Tech Grant	636.95	-	0.01%
831	Cooking, Nutrition, & Outdoor Education	280.00	-	0.00%
832	Latino Family School	1,284.15	-	0.01%

Durham Public Schools
 Budget Resolution FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
834	Morehead PTA Initiative	100.03	-	0.00%
836	United Way Social innovation challenge	3,125.21	-	0.04%
837	Duke - DGIN - YE Smith	313.46	-	0.00%
838	Afterschool Reading Academy	2,208.00	-	0.03%
840	Contingency	656,522.54	-	7.45%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.06%
911	Academic Services	12,996.17	-	0.15%
Total		8,815,754.44	127.95	100.0%
Grant Fund Revenues				
3200	State Revenue - Other Funds	54.08		0.00%
3700	Federal Revenue - Other Funds	10,809.35		0.12%
4210	Student Parking Fees	105,856.77		1.20%
4210	Tuition and Fees Local Sources	3,501,374.00		39.72%
4440	ABC Revenue	3,368.36		0.04%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	3,024,443.29		34.31%
4890	NC Pre-K Program	2,169,703.00		24.61%
Total		8,815,754.44	-	100.0%

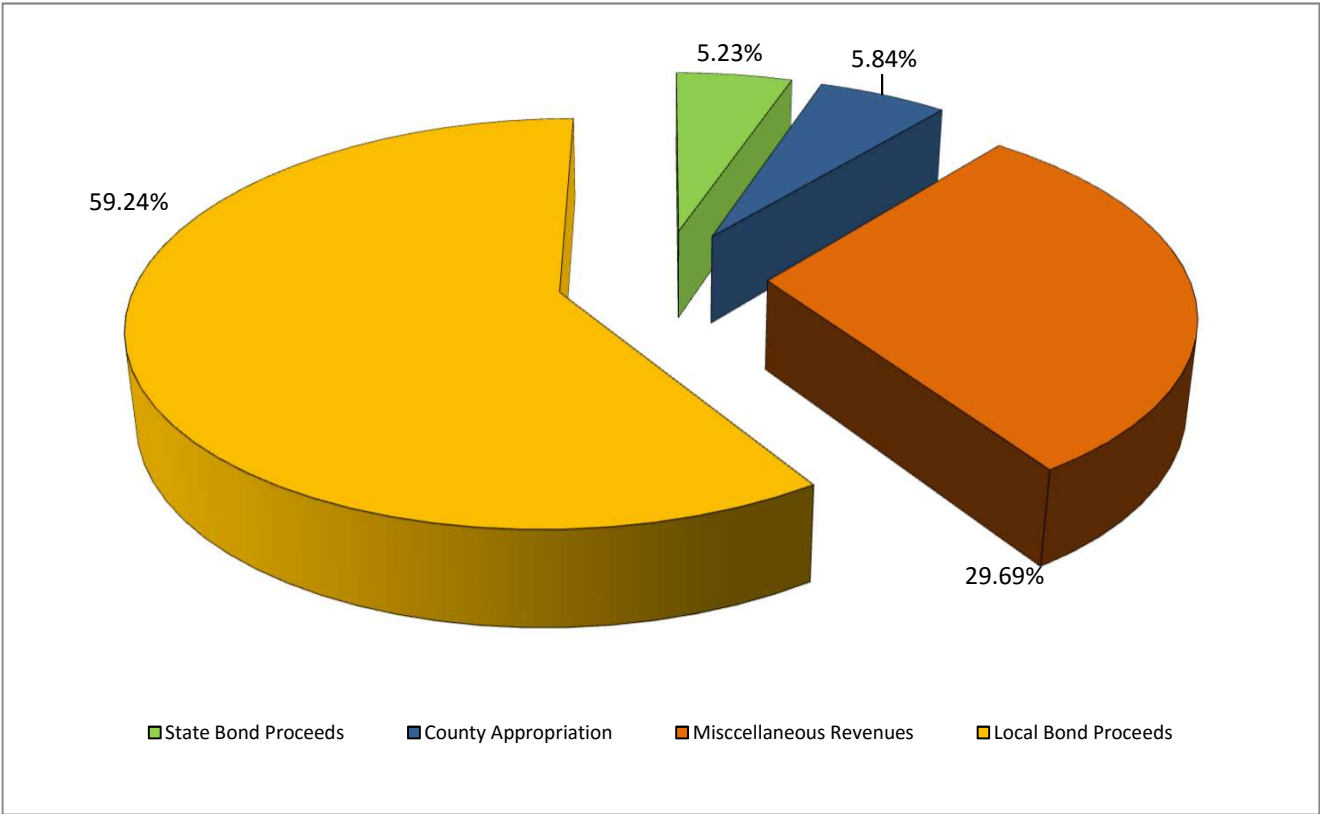
2019-2020
BUDGET RESOLUTION



Section 12
CAPITAL OUTLAY FUND

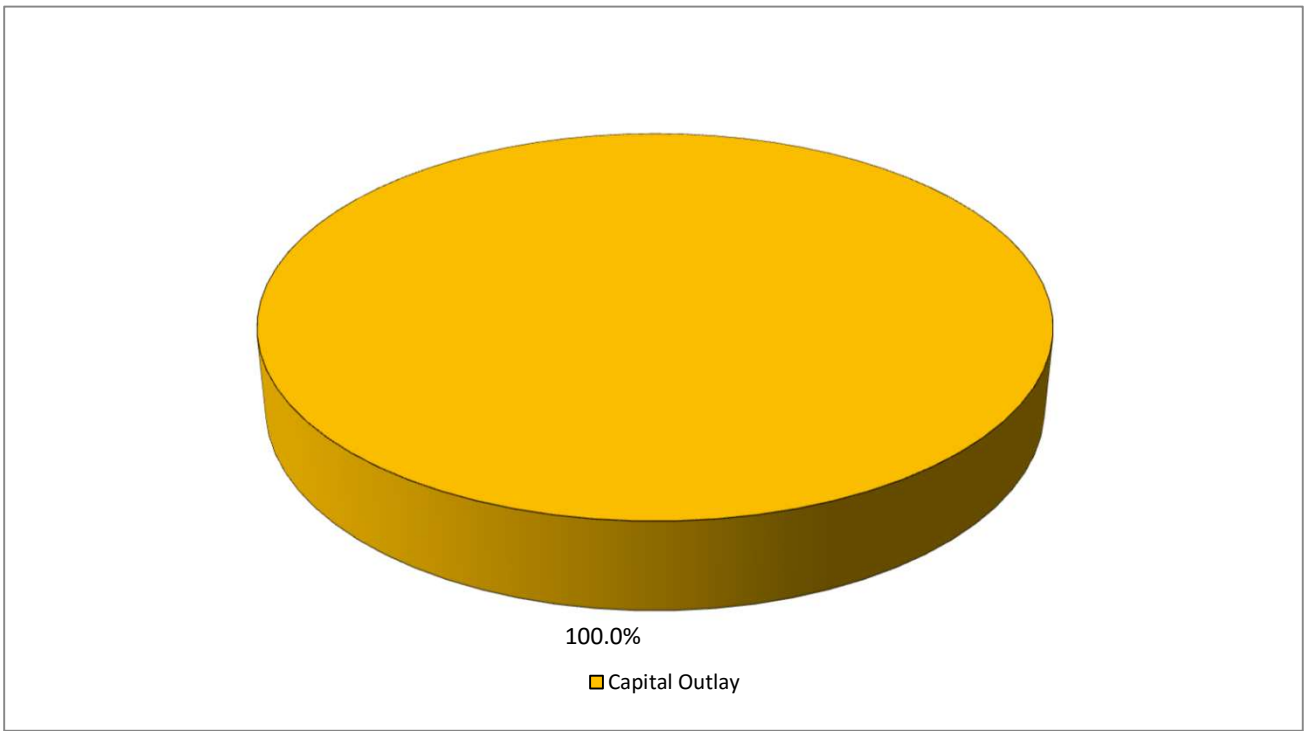
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET RESOLUTION
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 1,324,226.90	5.23%
4110	County Appropriation	1,480,000.00	5.84%
4490	Miscellaneous Revenues	7,520,000.00	29.69%
4810	Local Bond Proceeds	15,003,796.62	59.24%
	Total Revenue	\$ 25,328,023.52	100.0%



**DURHAM PUBLIC SCHOOLS
 2019-20 BUDGET RESOLUTION
 CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
9000	Capital Outlay	25,328,023.52	100.0%
	Total Expenditure	\$ 25,328,023.52	100.0%



Durham Public Schools
 Budget Resolution FY 2019-20
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
9000	Capital Outlay	25,328,023.52	-	100.00%
Total		25,328,023.52	-	100.0%

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,324,226.90		5.23%
4110	County Appropriation	1,480,000.00		5.84%
4490	Miscellaneous Revenues	7,520,000.00		29.69%
4810	Local Bond Proceeds	15,003,796.62		59.24%
4910	Fund Balance Appropriated	-		0.00%
Total		25,328,023.52	-	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
9000- Capital Outlay				
9000	Capital Outlay	25,328,023.52	-	100.00%
		25,328,023.52	-	100.0%
Total		25,328,023.52	-	100.0%

Durham Public Schools
 Budget Resolution FY 2019-20
 Capital Outlay Fund by PRC

PRC	Description	FY 2019-20 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
074	Public School Building Fund	1,324,226.90	-	5.23%
120	LEA Financed Purchase of Buses	-	-	0.00%
604	Local Capital	8,890,000.00	-	35.10%
609	2016 Construction Bond Funds	15,003,796.62	-	59.24%
701	Operational Equipment-Holton	110,000.00	-	0.43%
Total		25,328,023.52	-	1.00

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,324,226.90		5.23%
4110	County Appropriation	1,480,000.00		5.84%
4490	Miscellaneous Revenues	7,520,000.00		29.69%
4810	Local Bond Proceeds	15,003,796.62		59.24%
Total		25,328,023.52	-	100.0%

2019-2020
BUDGET RESOLUTION



Section 13
DEPARTMENT BUDGET
OVERVIEW

All Funds Budgets - FTEs by RCC

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Administrative Services		44,647,727.78	99.00
Board of Education	010	614,916	1.00
Superintendent	020	809,181	4.00
Insurance and Risk Management	026	1,958,673	1.00
Public Affairs	031	625,433	4.00
Human Resources	140	2,406,899	21.00
Research and Accountability	254	1,469,722	13.00
Information Technology	121	2,825,904	32.00
School Technology Fund	124	549,017	-
Connectivity Services	293	1,608,432	-
IT Operations	294	669,749	-
E-Rate-System	296	493,293	-
Building Inspections	153	64,186	-
Financial Services	120	2,436,125	23.00
Replacement Classroom Furniture	129	54,346	-
Local Textbooks	220	29,845	-
District Operational Support	290	755,325	-
Districtwide Costs and Transfers	295	27,276,682	-
Academic Services		36,962,092.70	222.32
Office of Equity Affairs	025	269,036	2.00
Academic Services	141	882,808	3.00
Office of School Relations	142	287,478	3.00
K-12 Teaching, Learning, & Leadership	221	4,554,154	18.00
AIG Teaching, Learning & Leadership	223	651,640	2.50
Federal Programs/Community Engagement	226	6,694,482	4.00
Pre-K Programs	227	2,244,012	18.75
Athletics/Driving Education	236	270,654	1.00
Cultural Arts	237	406,038	2.00
ESL Teaching, Learning, & Leadership	238	1,459,055	17.00
Multilingual Resource Center	239	33,845	-
Vocational Education	240	2,361,228	10.50
School Innovation	246	614,892	2.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	634,936	7.00
Professional Development	260	2,600,532	17.00
Principal Supervisors	261	624,572	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,568,974	20.44
Psychologists	269	416,543	4.10
Exceptional Children	271	3,531,522	36.30
Exceptional Children	273	721,266	-
Specialized Instruction	274	493,386	2.00
Student Support Services	279	2,343,995	23.58
Education of the Homeless	283	422,875	-
Whitted Pre-K	289	1,697,110	24.15
Operational Services		34,196,965.31	154.00
Operational Services	150	2,708,507	1.00
Capital Projects	155	5,632,528	5.00
Security	050	1,871,063	4.00
Warehouse	123	635,303	9.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	343,531	-
Transportation	131	5,922,678	40.00
Child Nutrition	132	1,034,508	10.00
Utilities	151	14,304,278	78.00
Custodial Services	152	1,438,090	7.00
Auxiliary Services	154	106,512	-
Total All Funds		115,806,785.79	475.32

All Funds Summary of Budgets By Funds for RCC only

Fund	2019-20 Budget Resolution	2019-20 Budgeted FTE
1_State Funds	16,226,751.00	143.22
Administrative Services	2,700,101	25.33
Academic Services	7,364,007	82.89
Operational Services	6,162,643	35.00
2_Local Funds	74,072,745.00	253.70
Administrative Services	41,868,615	73.67
Academic Services	12,398,183	69.03
Operational Services	19,805,947	111.00
3_Federal Funds	12,751,587.15	33.95
Academic Services	12,751,587	33.95
4_Capital Outlay Funds	7,389,831.00	-
Operational Services	7,389,831	-
5_Child Nutrition Funds	726,275.00	8.00
Operational Services	726,275	8.00
6_Grant Funds	4,639,596.64	36.45
Administrative Services	79,012	-
Academic Services	4,448,316	36.45
Operational Services	112,269	-
Total All Funds	115,806,785.79	475.32

Summary by Area

Area	2019-20 Budget Resolution	2019-20 Budgeted FTE
Administrative Services	44,647,727.78	99.00
Academic Services	36,962,092.70	222.32
Operational Services	34,196,965.31	154.00
Total	115,806,785.79	475.32

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Administrative Services		41,868,615.00	73.67
Board of Education	010	614,916	1.00
Superintendent	020	609,817	3.36
Insurance and Risk Management	026	1,873,537	-
Public Affairs	031	625,433	4.00
Human Resources	140	1,700,582	14.23
Research and Accountability	254	1,169,051	10.08
Information Technology	121	2,592,447	30.00
School Technology Fund	124	500,000	-
Connectivity Services	293	1,432,293	-
IT Operations	294	669,749	-
E-Rate-System	296	493,293	-
Building Inspections	153	64,186	-
Financial Services	120	1,418,616	11.00
Replacement Classroom Furniture	129	54,346	-
Local Textbooks	220	29,845	-
District Operational Support	290	743,822	-
Districtwide Costs and Transfers	295	27,276,682	-
Academic Services		12,398,183.00	69.03
Office of Equity Affairs	025	249,419	2.00
Academic Services	141	633,544	0.34
Office of School Relations	142	147,482	1.00
K-12 Teaching, Learning, & Leadership	221	3,386,992	13.00
AIG Teaching, Learning & Leadership	223	597,209	2.00
Pre-K Programs	227	326,591	3.00
Athletics/Driving Education	236	93,055	0.10
Cultural Arts	237	289,129	1.00
ESL Teaching, Learning, & Leadership	238	158,552	1.00
Multilingual Resource Center	239	33,845	-
Vocational Education	240	120,934	-
School Innovation	246	614,892	2.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	485,238	5.00
Professional Development	260	1,605,547	15.00
Principal Supervisors	261	536,694	3.00
Staff Development Center	262	6,500	-
Community Education	265	521,146	10.09
Psychologists	269	45,971	-
Exceptional Children	271	510,448	0.32
Exceptional Children	273	118,407	-
Specialized Instruction	274	322,946	2.00
Student Support Services	279	1,423,083	8.18
Operational Services		19,805,947.00	111.00
Operational Services	150	234,824	-
Capital Projects	155	632,697	5.00
Security	050	723,982	4.00
Warehouse	123	635,303	9.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	343,531	-
Transportation	131	1,134,615	8.00
Child Nutrition	132	52,148	-
Utilities	151	14,304,278	78.00

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Administrative Services		2,700,101.00	25.33
Superintendent	020	199,364	0.64
Insurance and Risk Management	026	85,136	1.00
Human Resources	140	638,808	6.77
Research and Accountability	254	300,671	2.92
Information Technology	121	233,457	2.00
School Technology Fund	124	49,017	-
Connectivity Services	293	176,139	-
Financial Services	120	1,017,509	12.00
Academic Services		7,364,007.00	82.89
Academic Services	141	249,264	1.66
Office of School Relations	142	139,996	2.00
K-12 Teaching, Learning, & Leadership	221	1,130,296	4.00
AIG Teaching, Learning & Leadership	223	41,435	0.50
Pre-K Programs	227	474,114	5.30
Athletics/Driving Education	236	156,949	0.90
Cultural Arts	237	69,322	1.00
ESL Teaching, Learning, & Leadership	238	492,020	8.25
Vocational Education	240	1,092,288	9.50
Student Assignment & Magnet	258	149,698	2.00
Professional Development	260	63,087	1.00
Principal Supervisors	261	87,878	1.00
Community Education	265	87,354	1.00
Psychologists	269	254,509	2.70
Exceptional Children	271	1,960,147	27.58
Student Support Services	279	909,120	14.50
Whitted Pre-K	289	6,530	-
Operational Services		6,162,643.00	35.00
Operational Services	150	83,683	1.00
Security	050	1,041,224	-

Federal Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Academic Services		12,751,587.15	33.95
Academic Services	141	-	1.00
K-12 Teaching, Learning, & Leadership	221	27,938	1.00
Federal Programs/Community Engagement	226	6,694,482	4.00
Pre-K Programs	227	1,284,143	8.50
ESL Teaching, Learning, & Leadership	238	808,483	7.75
Vocational Education	240	671,583	-
Professional Development	260	931,898	1.00
Psychologists	269	116,063	1.40
Exceptional Children	271	1,060,699	8.40
Exceptional Children	273	597,400	-
Specialized Instruction	274	168,440	-
Student Support Services	279	-	0.90
Education of the Homeless	283	390,458	-

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Operational Services		7,389,831.00	-
Operational Services	150	2,390,000	-
Capital Projects	155	4,999,831	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Operational Services		726,275.00	8.00
Child Nutrition	132	726,275	8.00

Grant Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Resolution	2019-20 Budgeted FTE
Administrative Services		79,011.78	-
Human Resources	140	67,509	-
District Operational Support	290	11,503	-
Academic Services		4,448,315.55	36.45
Office of Equity Affairs	025	19,617	-
K-12 Teaching, Learning, & Leadership	221	8,928	-
AIG Teaching, Learning & Leadership	223	12,996	-
Pre-K Programs	227	159,164	1.95
Athletics/Driving Education	236	20,650	-
Cultural Arts	237	47,587	-
Vocational Education	240	476,423	1.00
Community Education	265	1,960,474	9.35
Exceptional Children	271	228	-
Exceptional Children	273	5,459	-
Specialized Instruction	274	2,000	-
Student Support Services	279	11,792	-
Education of the Homeless	283	32,417	-
Whitted Pre-K	289	1,690,580	24.15
Operational Services		112,269.31	-
Security	050	105,857	-
Transportation	131	764	-

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	67,675.00	67,675.00
Employer Provided Benefits		24,916.00	24,916.00
Purchased Services		510,325.00	510,325.00
Supplies and Materials		12,000.00	12,000.00
TOTAL	1.00	614,916.00	614,916.00

Note: Budgeted FTE is the administrative assistant to the Board of Education.

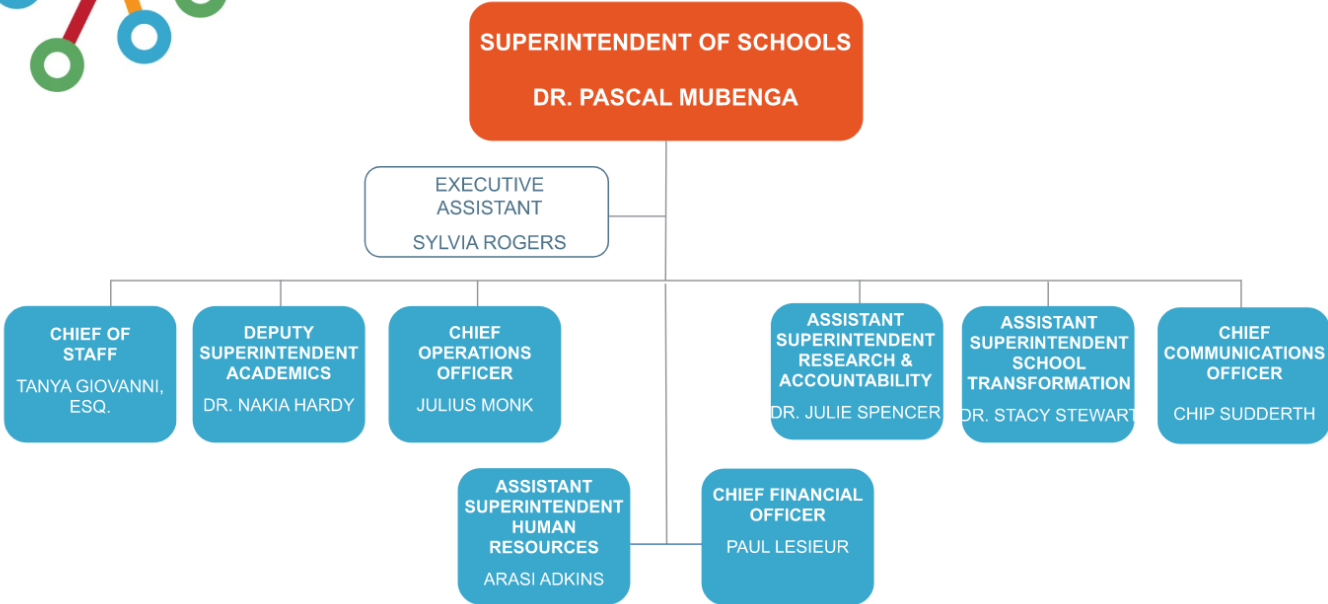


SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	153,069.00	442,842.00	595,911.00
Employer Provided Benefits		46,295.00	143,291.00	189,586.00
Purchased Services		-	14,825.00	14,825.00
Supplies and Materials		-	8,859.00	8,859.00
TOTAL	4.00	199,364.00	609,817.00	809,181.00

Note: Budgeted FTEs include the Superintendent, Assistant Superintendent for School Transformation, Chief of Staff, and administrative assistant to the Superintendent. All other personnel are included in their respective departmental budgets.



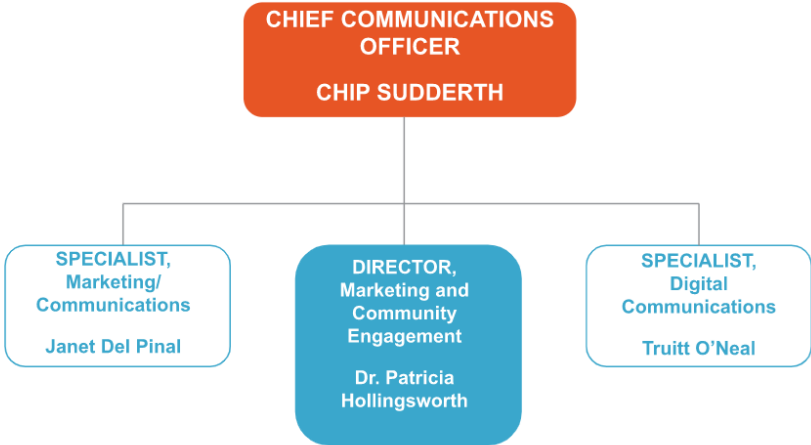
OFFICE OF THE SUPERINTENDENT



PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	326,051.00	326,051.00
Employer Provided Benefits		114,939.00	114,939.00
Purchased Services		86,268.00	86,268.00
Supplies and Materials		98,175.00	98,175.00
TOTAL	4.00	625,433.00	625,433.00



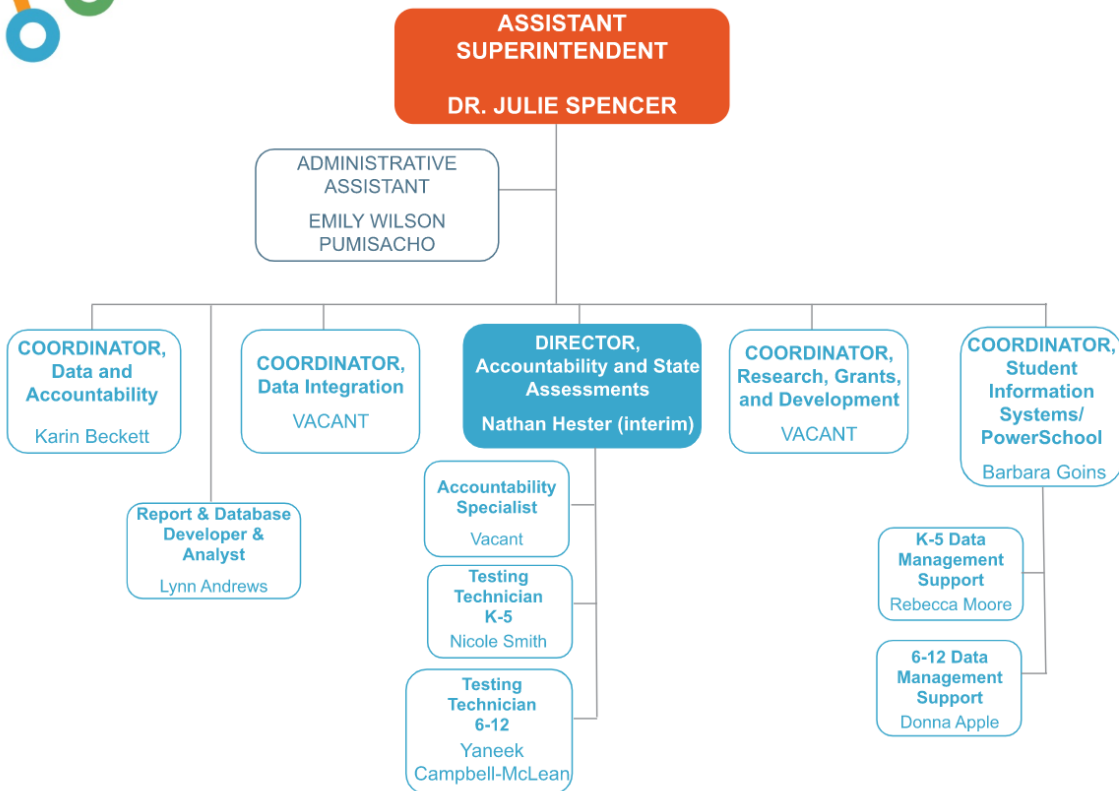
PUBLIC AFFAIRS



RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	13.00	221,352.00	714,622.00	935,974.00
Employer Provided Benefits		79,319.00	248,329.00	327,648.00
Purchased Services		-	126,600.00	126,600.00
Supplies and Materials		-	79,500.00	79,500.00
TOTAL	13.00	300,671.00	1,169,051.00	1,469,722.00



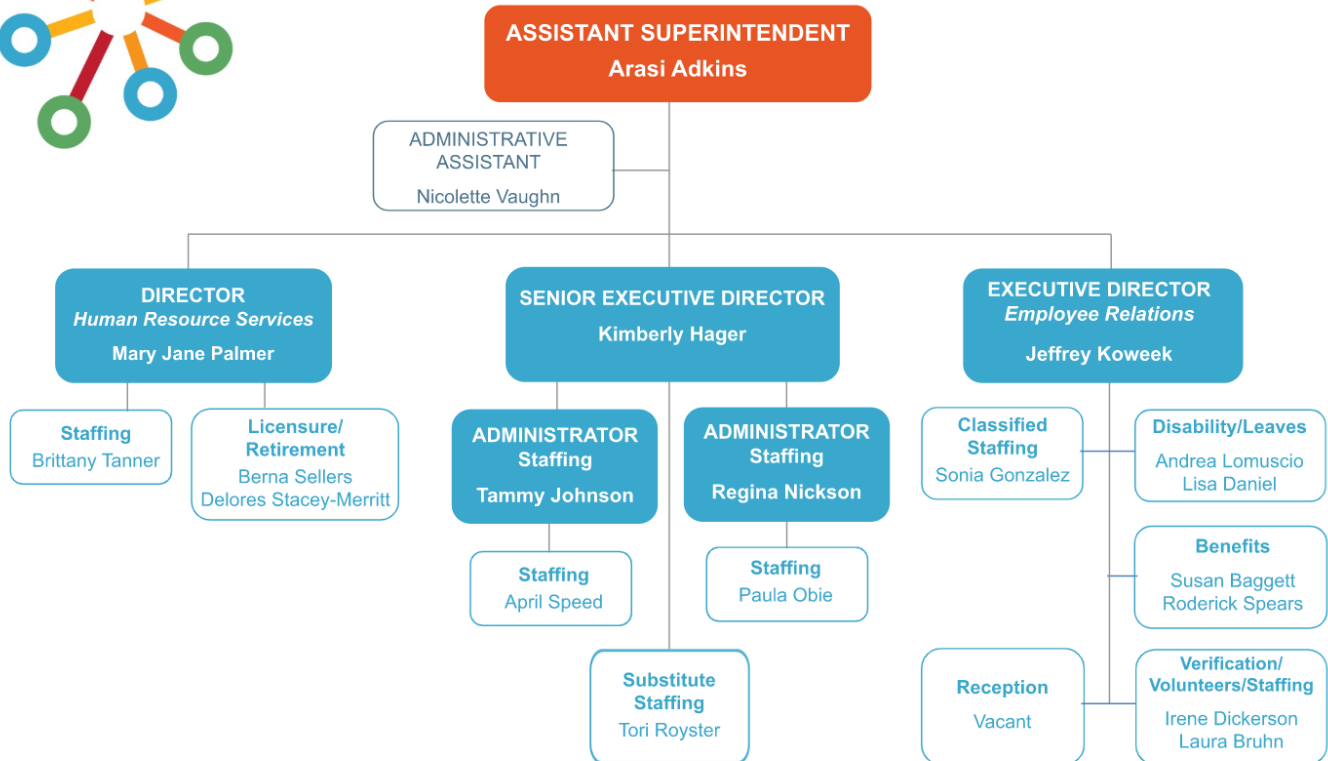
RESEARCH & ACCOUNTABILITY



HUMAN RESOURCES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	21.00	467,534.00	971,548.00	343.60	1,439,425.60
Employer Provided Benefits		171,274.00	349,216.00	75.00	520,565.00
Purchased Services		-	360,218.00	29,931.28	390,149.28
Supplies and Materials		-	19,600.00	37,159.36	56,759.36
TOTAL	21.00	638,808.00	1,700,582.00	67,509.24	2,406,899.24



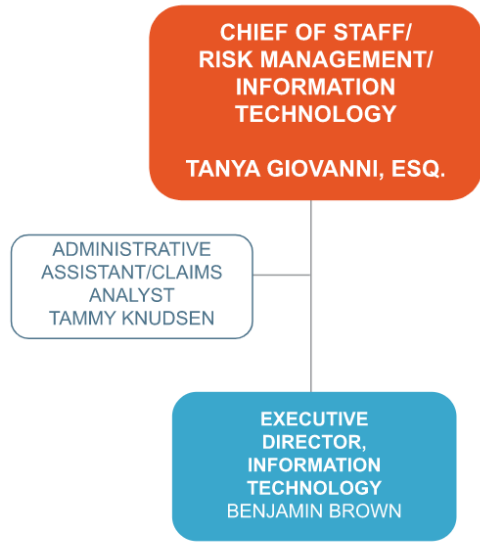
HUMAN RESOURCES



CHIEF OF STAFF / RISK MANAGEMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	61,835.00	-	61,835.00
Employer Provided Benefits		23,301.00	306,000.00	329,301.00
Purchased Services		-	1,565,537.00	1,565,537.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	1.00	85,136.00	1,873,537.00	1,958,673.00



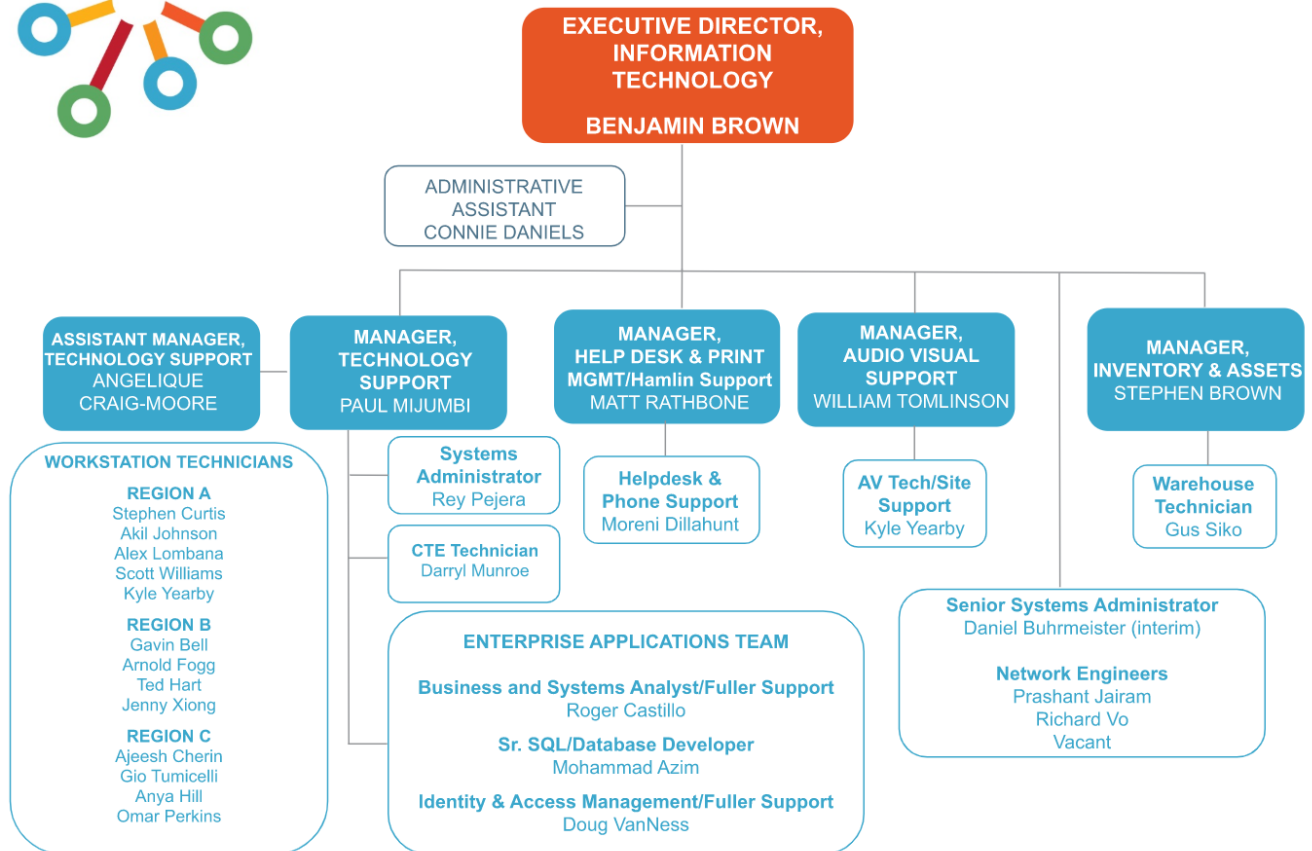
CHIEF OF STAFF RISK MANAGEMENT AND INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	32.00	173,168.00	1,796,691.00	1,969,859.00
Employer Provided Benefits		60,289.00	620,306.00	680,595.00
Purchased Services		176,787.00	2,069,344.00	2,246,131.00
Supplies and Materials		48,369.00	1,201,441.00	1,249,810.00
TOTAL	32.00	458,613.00	5,687,782.00	6,146,395.00



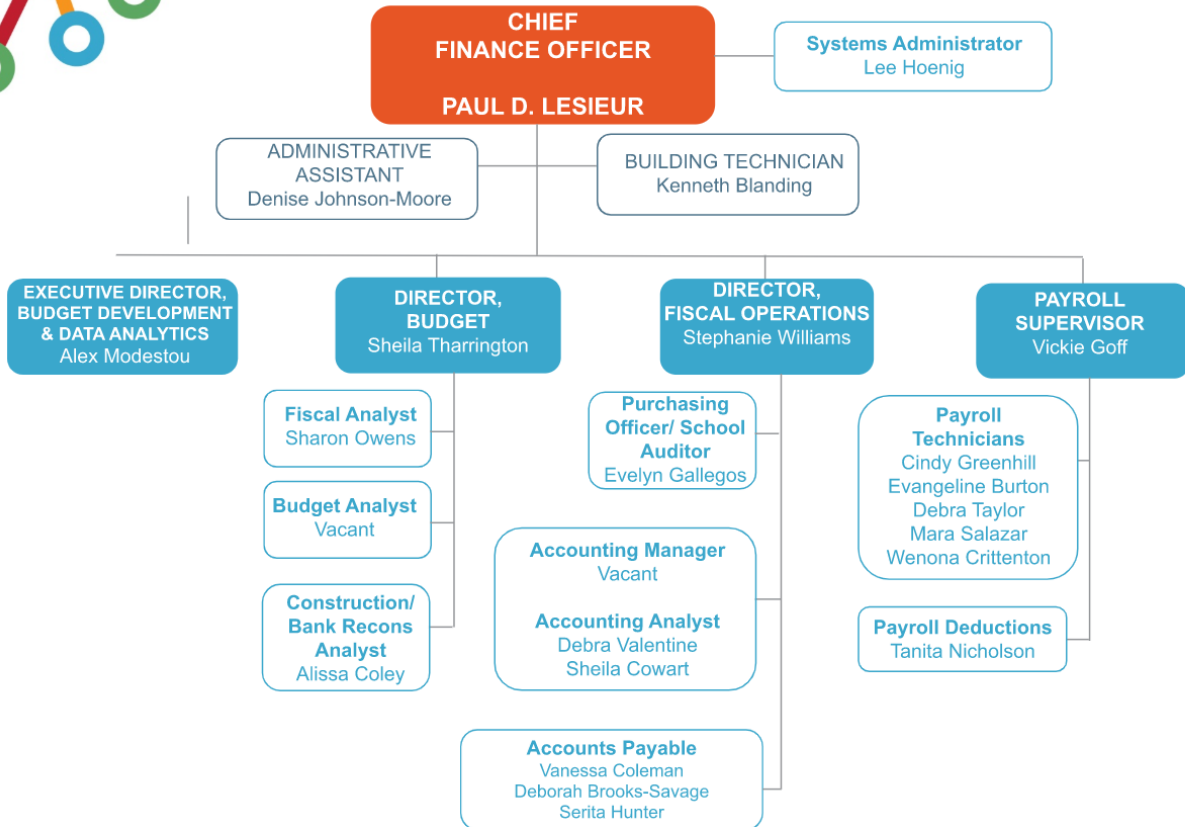
INFORMATION TECHNOLOGY



FINANCIAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	23.00	755,840.00	750,438.00	-	1,506,278.00
Employer Provided Benefits		261,669.00	269,441.00	-	531,110.00
Purchased Services		-	924,958.00	2,917.65	927,875.65
Supplies and Materials		-	301,792.00	8,584.89	310,376.89
TOTAL	23.00	1,017,509.00	2,246,629.00	11,502.54	3,275,640.54



FINANCIAL SERVICES



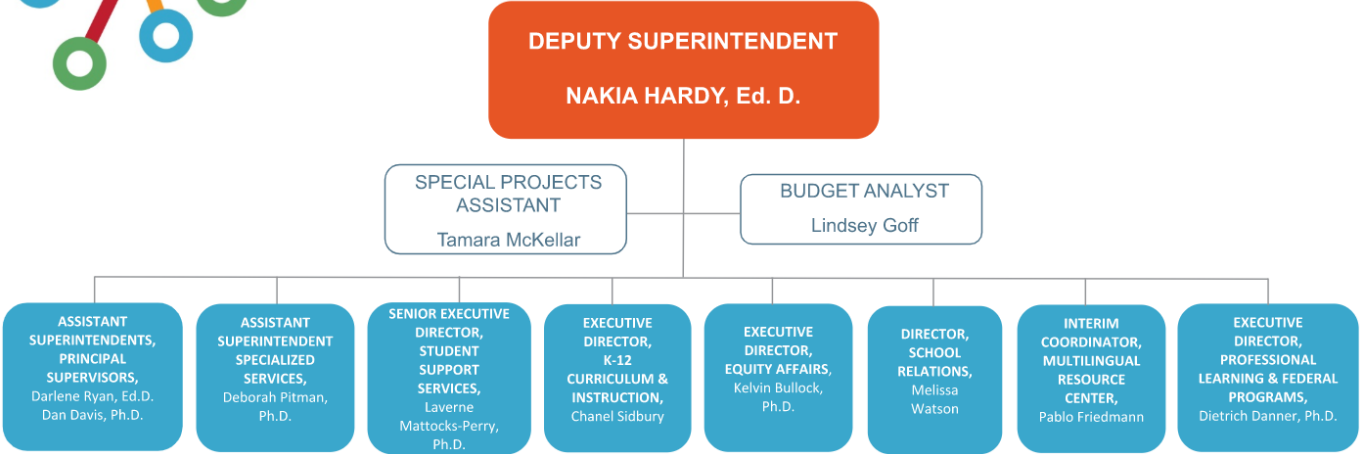
DISTRICTWIDE COSTS AND TRANSFERS

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	953,649.00	953,649.00
Supplies and Materials	142,067.00	142,067.00
Charter Schools	26,180,966.00	26,180,966.00
TOTAL	27,276,682.00	27,276,682.00

ACADEMIC SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	187,203.00	132,889.00	320,092.00
Employer Provided Benefits		62,061.00	42,655.00	104,716.00
Purchased Services		-	303,000.00	303,000.00
Supplies and Materials		-	155,000.00	155,000.00
TOTAL	3.00	249,264.00	633,544.00	882,808.00



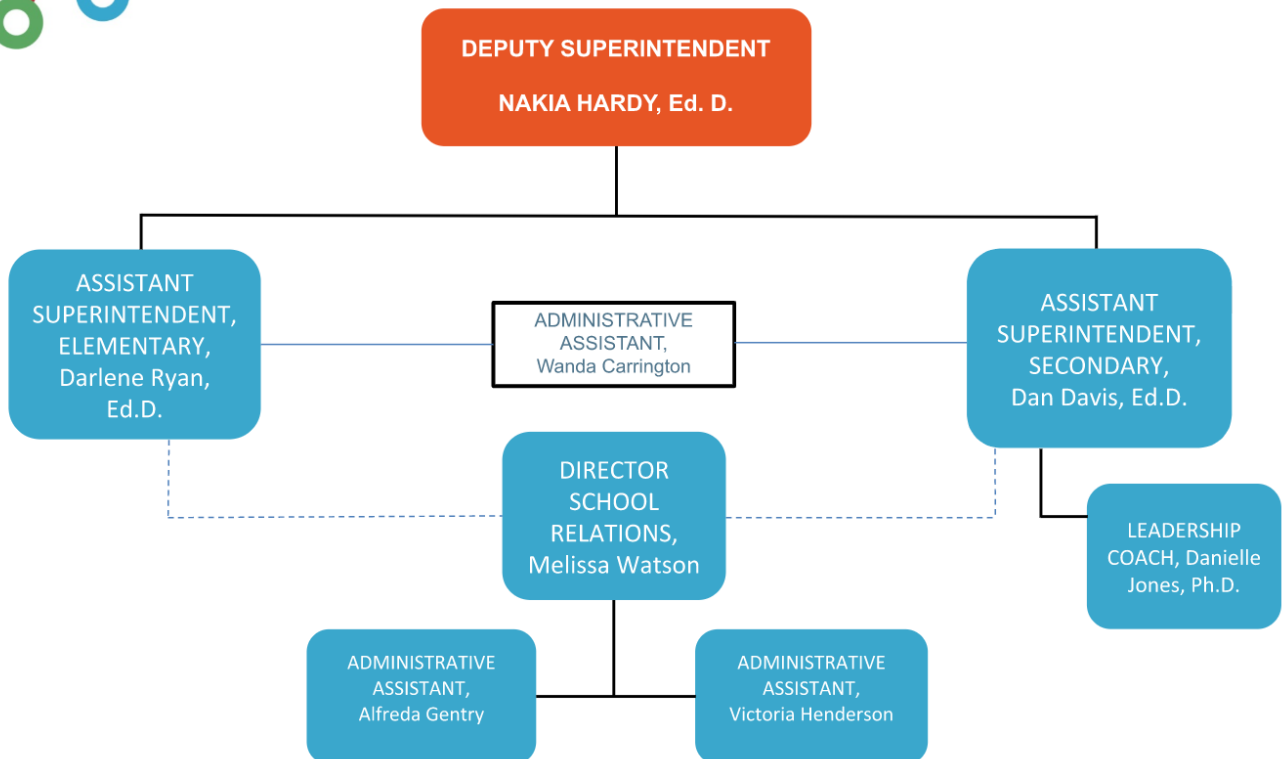
ACADEMIC SERVICES



OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	99,951.00	108,091.00	208,042.00
Employer Provided Benefits		40,045.00	36,091.00	76,136.00
Purchased Services		-	1,354.00	1,354.00
Supplies and Materials		-	1,946.00	1,946.00
TOTAL	3.00	139,996.00	147,482.00	287,478.00



ASSISTANT SUPERINTENDENTS | PRINCIPAL SUPERVISORS



OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	173,409.00	-	173,409.00
Employer Provided Benefits		61,104.00	-	61,104.00
Purchased Services		13,406.00	17,000.00	30,406.00
Supplies and Materials		1,500.00	2,617.23	4,117.23
TOTAL	2.00	249,419.00	19,617.23	269,036.23



EQUITY AFFAIRS

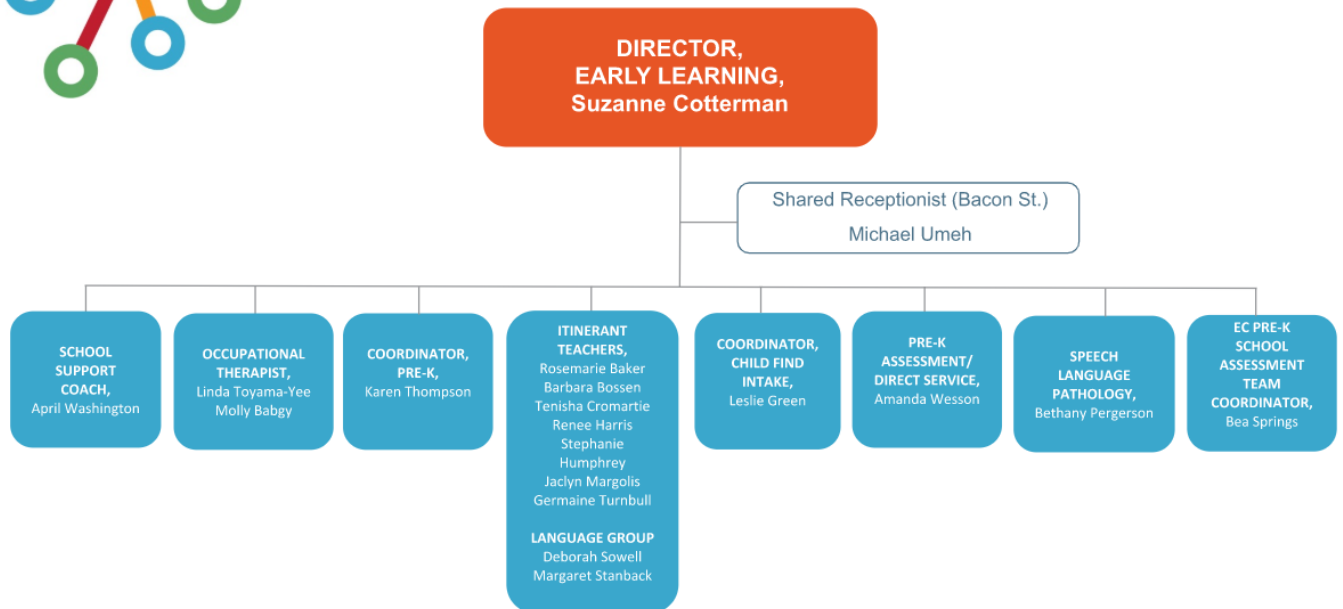
**EXECUTIVE DIRECTOR,
EQUITY AFFAIRS,
Daniel "Kelvin" Bullock, Ph.D.**

**COORDINATOR,
BOYS OF COLOR INITIATIVE,
Jermaine Porter**

PRE-K PROGRAMS						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	18.75	345,658.00	209,931.00	605,830.69	66,923.00	1,228,342.69
Employer Provided Benefits		128,456.00	76,660.00	197,923.46	28,248.00	431,287.46
Purchased Services		-	-	378,104.48	45,982.00	424,086.48
Supplies and Materials		-	40,000.00	102,284.14	18,011.25	160,295.39
TOTAL	18.75	474,114.00	326,591.00	1,284,142.77	159,164.25	2,244,012.02



EARLY LEARNING

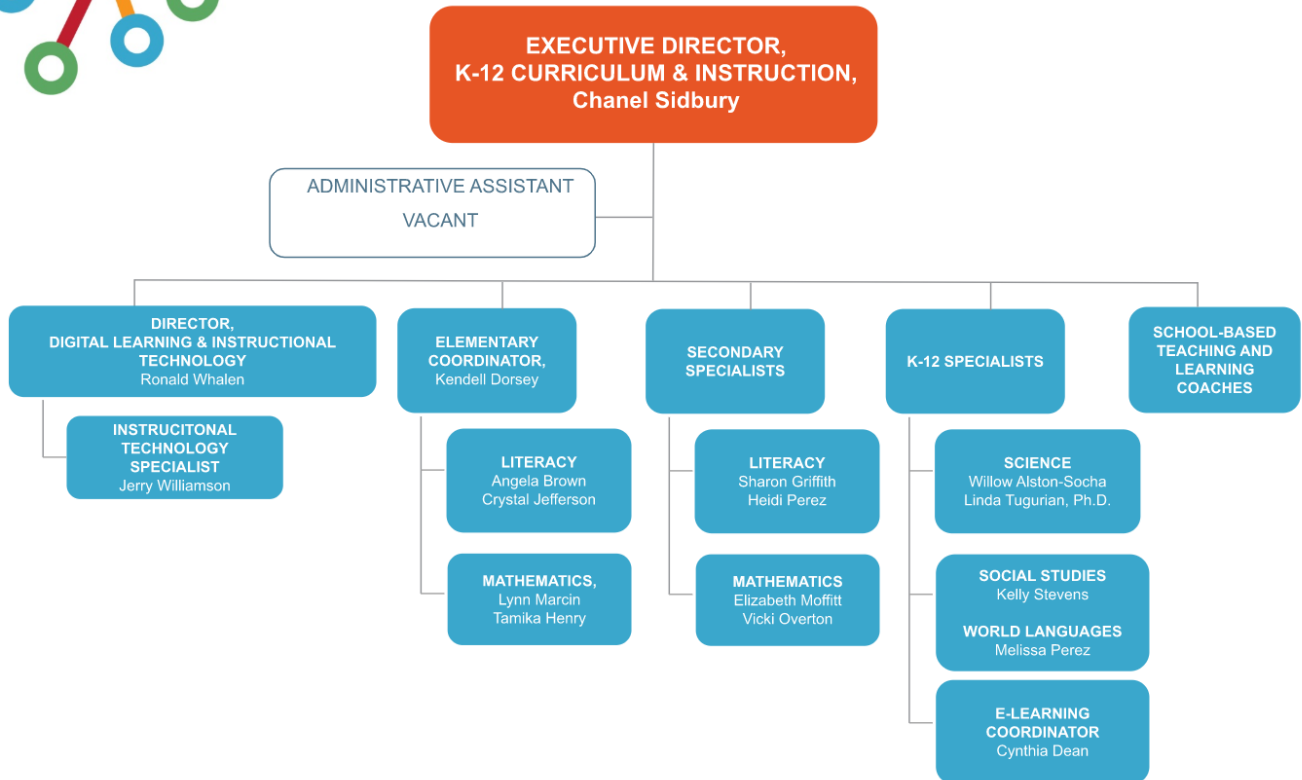


K-12 TEACHING, LEARNING, & LEADERSHIP

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	18.00	318,337.00	1,298,413.00	21,945.00	121.00	1,638,816.00
Employer Provided Benefits		111,599.00	452,929.00	5,993.18	280.86	570,802.04
Purchased Services		86,850.00	201,890.00	-	7,497.42	296,237.42
Supplies and Materials		613,510.00	1,433,760.00	-	1,028.68	2,048,298.68
TOTAL	18.00	1,130,296.00	3,386,992.00	27,938.18	8,927.96	4,554,154.14



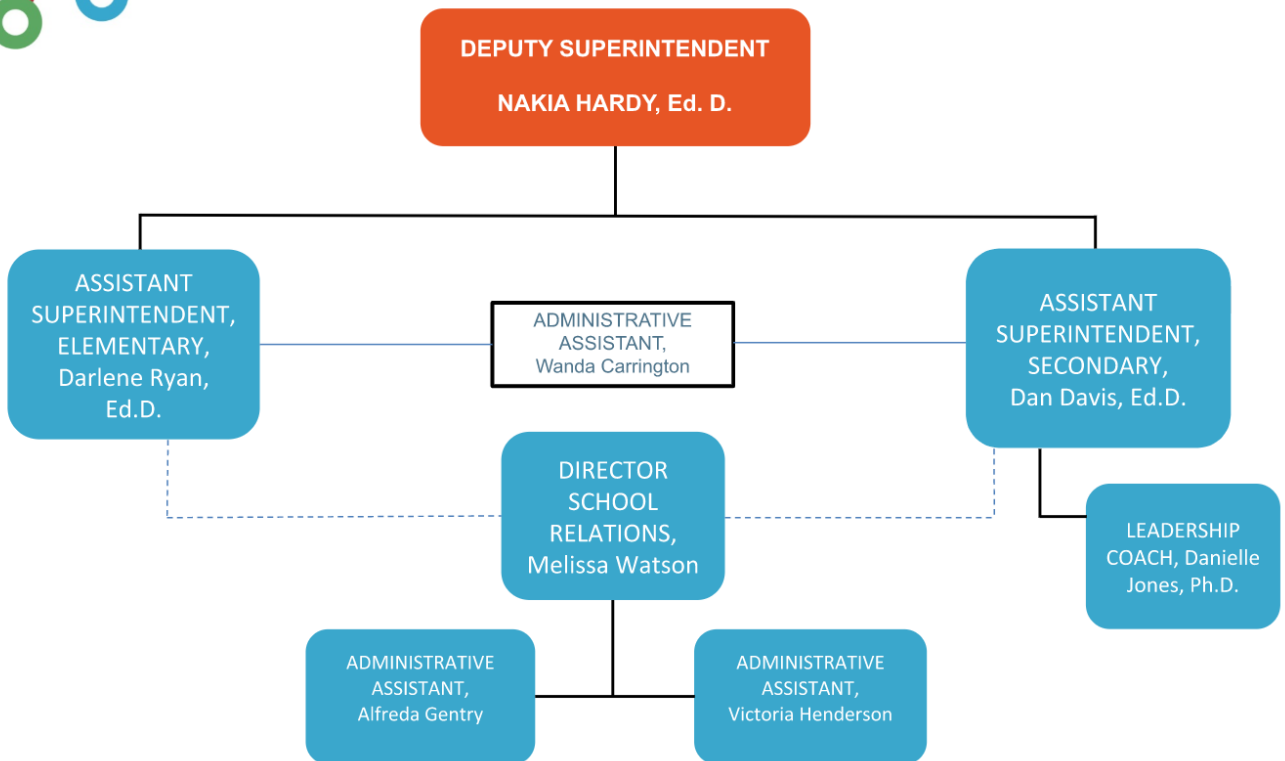
K-12 CURRICULUM & INSTRUCTION



PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	63,982.00	399,986.00	463,968.00
Employer Provided Benefits		23,896.00	129,208.00	153,104.00
Purchased Services		-	5,500.00	5,500.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	87,878.00	536,694.00	624,572.00



ASSISTANT SUPERINTENDENTS | PRINCIPAL SUPERVISORS

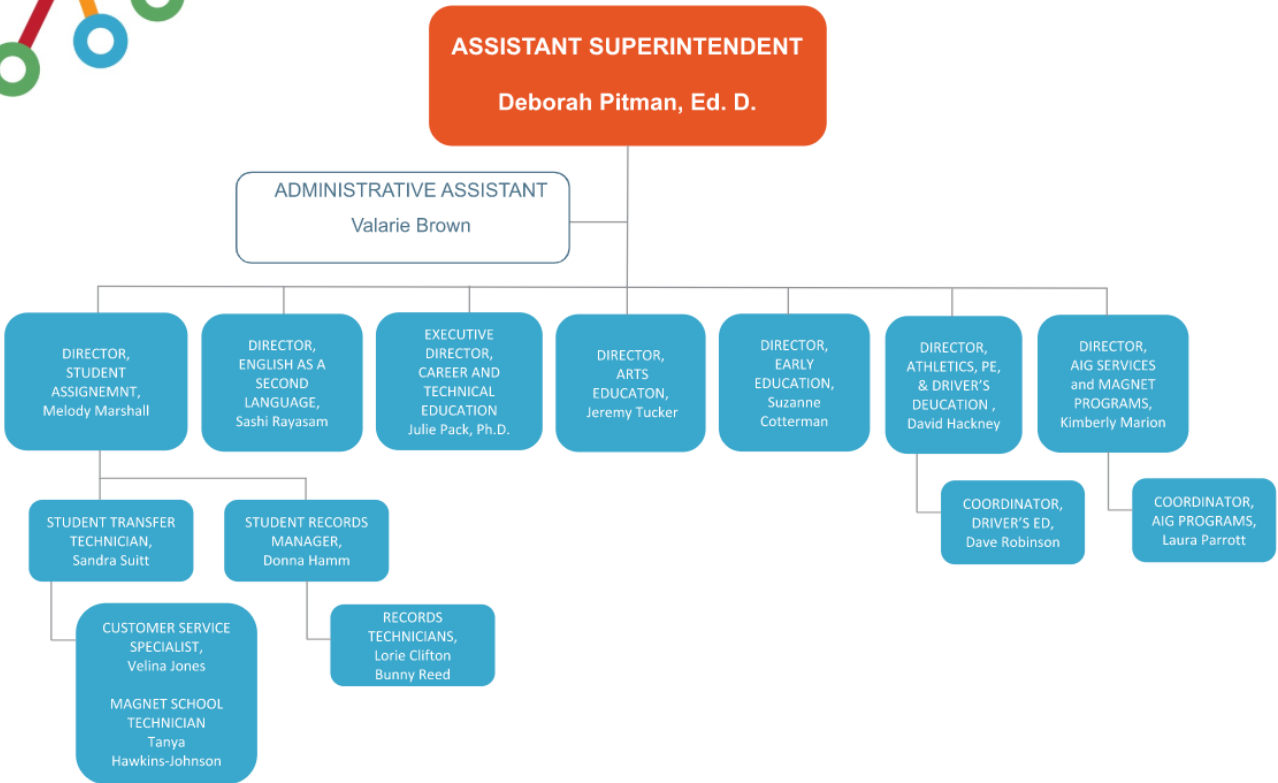


AIG TEACHING, LEARNING & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.50	30,030.00	239,170.00	-	269,200.00
Employer Provided Benefits		11,405.00	76,963.00	-	88,368.00
Purchased Services		-	235,576.00	-	235,576.00
Supplies and Materials		-	45,500.00	12,996.17	58,496.17
TOTAL	2.50	41,435.00	597,209.00	12,996.17	651,640.17

ATHLETICS/DRIVING EDUCATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1.00	67,166.00	45,817.00	3,000.00	115,983.00
Employer Provided Benefits		23,043.00	13,288.00	800.00	37,131.00
Purchased Services		-	33,750.00	15,914.33	49,664.33
Supplies and Materials		66,740.00	200.00	935.23	67,875.23
TOTAL	1.00	156,949.00	93,055.00	20,649.56	270,653.56



SPECIALIZED SERVICES

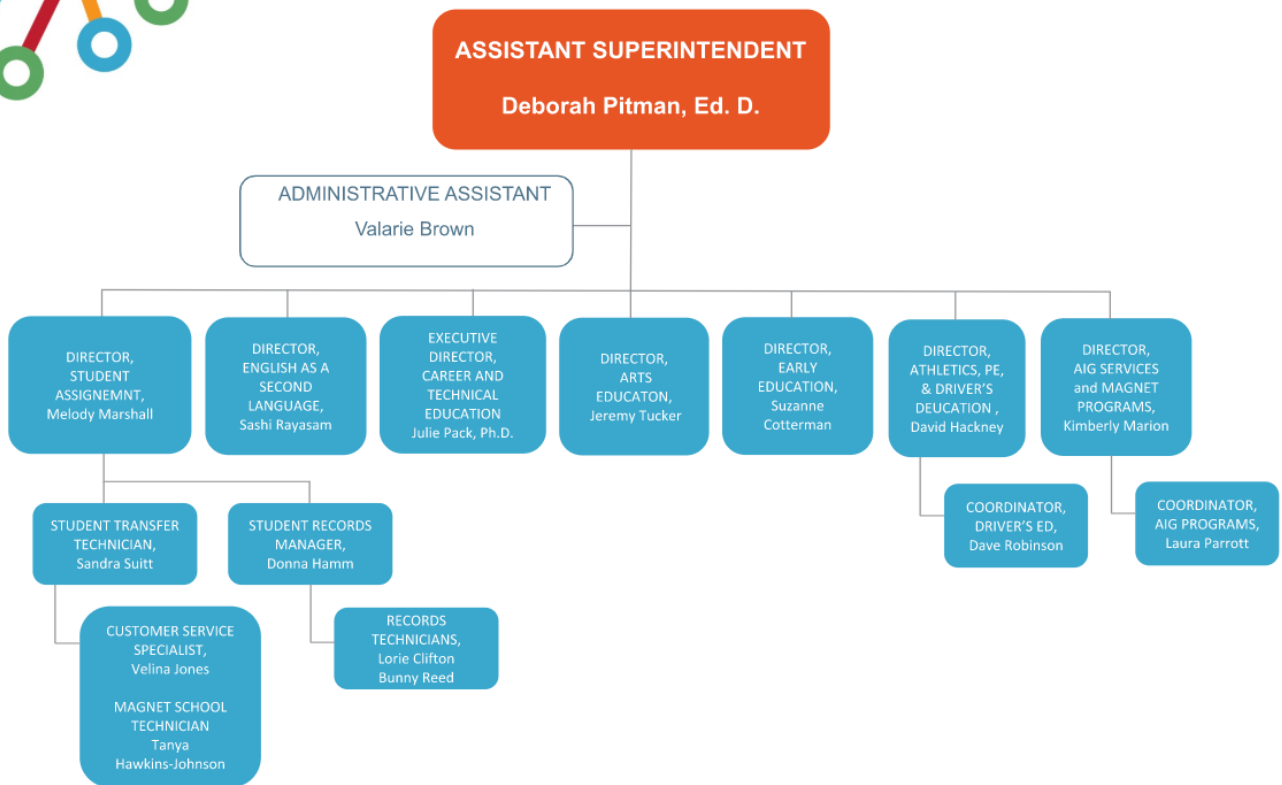


CULTURAL ARTS					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	49,446.00	109,900.00	3,880.00	163,226.00
Employer Provided Benefits		19,876.00	36,247.00	1,015.61	57,138.61
Purchased Services		-	58,205.00	38,402.51	96,607.51
Supplies and Materials		-	84,777.00	4,289.12	89,066.12
TOTAL	2.00	69,322.00	289,129.00	47,587.24	406,038.24

FTEs include Director of Arts Education and an administrative assistant shared with ESL, and AIG/Magnet programs



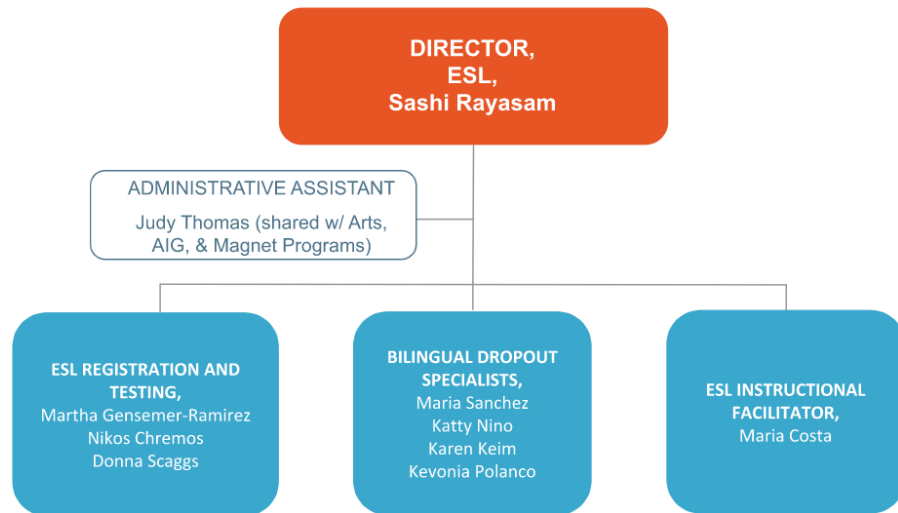
SPECIALIZED SERVICES



ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	17.00	345,348.00	110,258.00	461,350.86	916,956.86
Employer Provided Benefits		146,672.00	36,691.00	152,895.11	336,258.11
Purchased Services		-	8,103.00	103,023.78	111,126.78
Supplies and Materials		-	3,500.00	91,212.88	94,712.88
TOTAL	17.00	492,020.00	158,552.00	808,482.63	1,459,054.63



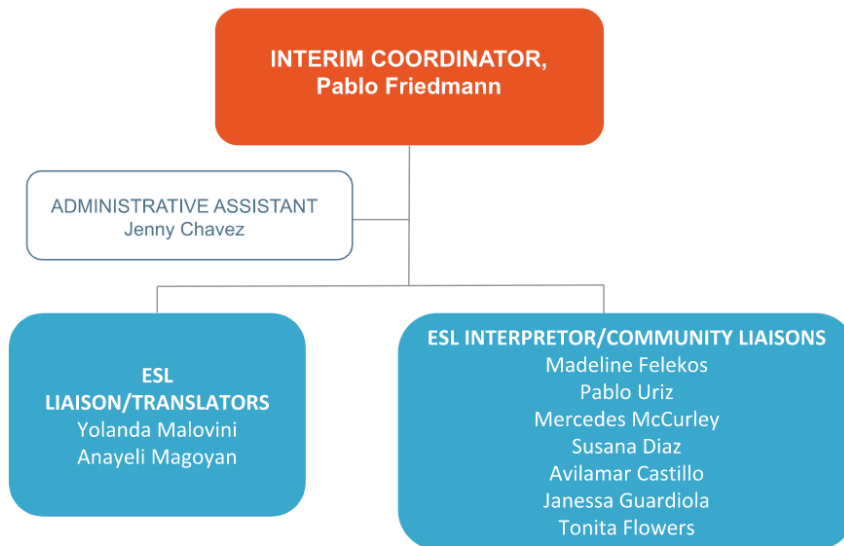
ENGLISH AS A SECOND LANGUAGE



MULTILINGUAL RESOURCE CENTER		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	9,010.00	9,010.00
Employer Provided Benefits	2,477.00	2,477.00
Purchased Services	20,808.00	20,808.00
Supplies and Materials	1,550.00	1,550.00
TOTAL	33,845.00	33,845.00



MULTILINGUAL RESOURCE CENTER

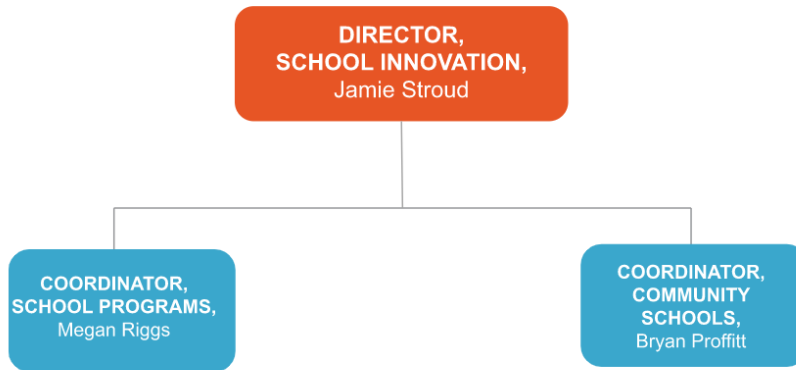


SCHOOL INNOVATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	209,550.00	209,550.00
Employer Provided Benefits		67,455.00	67,455.00
Purchased Services		33,450.00	33,450.00
Supplies and Materials		304,437.00	304,437.00
TOTAL	2.00	614,892.00	614,892.00

Salaries include additional responsibility stipends and tutor pay for summer learning programs.



SCHOOL INNOVATION

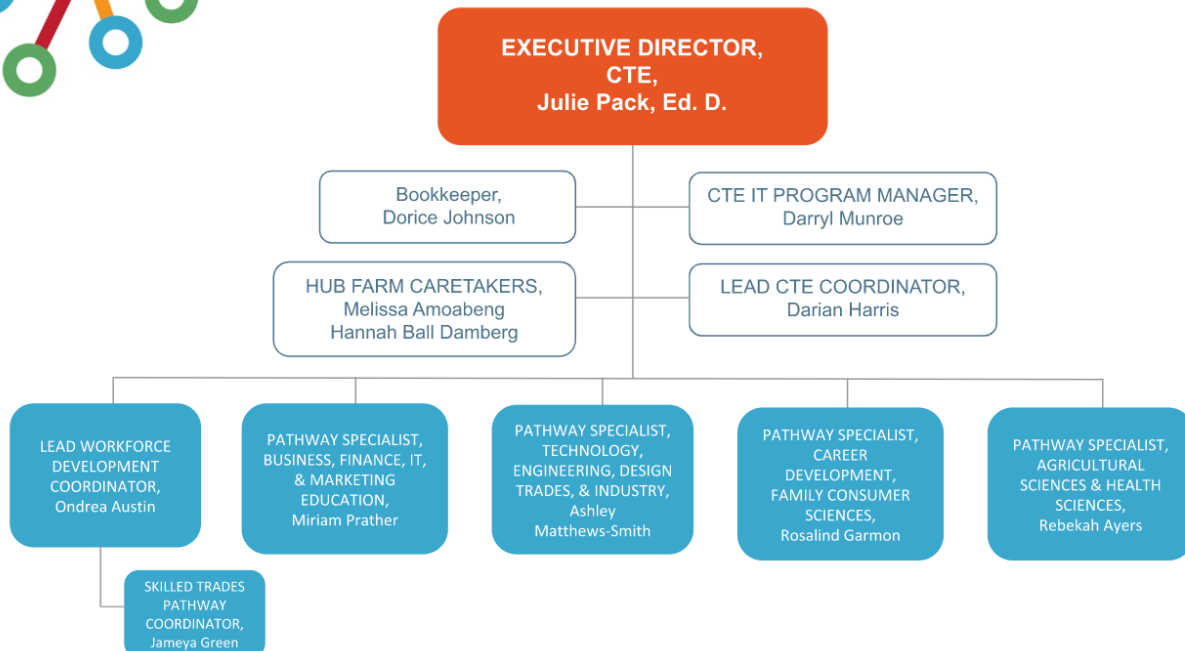


CAREER AND TECHNICAL EDUCATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	10.50	596,758.00	80,243.00	10,000.00	125,810.75	812,811.75
Employer Provided Benefits		227,718.00	22,191.00	2,731.00	38,893.80	291,533.80
Purchased Services		90,236.00	17,000.00	74,750.00	185,266.59	367,252.59
Supplies and Materials		177,576.00	1,500.00	567,516.19	126,451.44	873,043.63
Capital Outlay		-	-	16,586.00	-	16,586.00
TOTAL	10.50	1,092,288.00	120,934.00	671,583.19	476,422.58	2,361,227.77



CAREER AND TECHNICAL EDUCATION

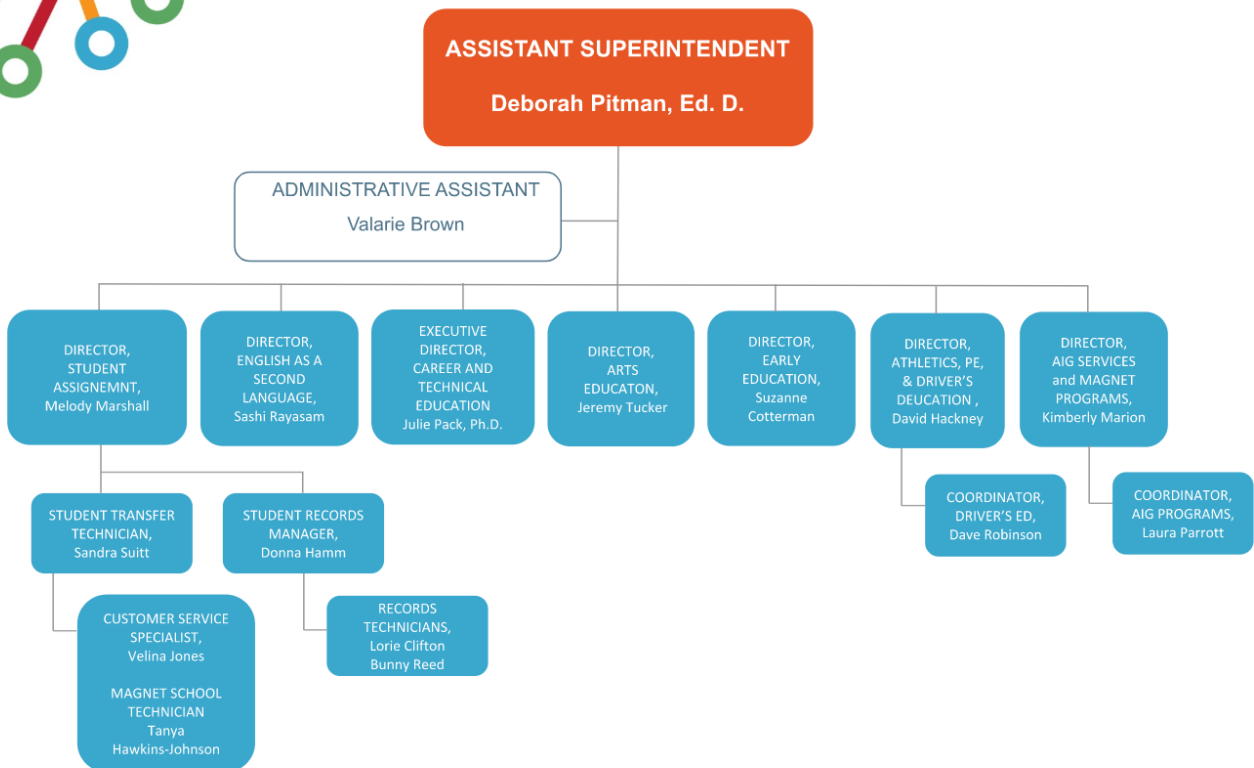


SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	219,473.00	127,388.04	-	346,861.04
Employer Provided Benefits		73,173.00	41,051.68	-	114,224.68
Purchased Services		21,750.00	-	2,000.00	23,750.00
Supplies and Materials		8,550.00	-	-	8,550.00
TOTAL	2.00	322,946.00	168,439.72	2,000.00	493,385.72

STUDENT ASSIGNMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	107,552.00	298,187.00	405,739.00
Employer Provided Benefits		42,146.00	114,501.00	156,647.00
Purchased Services		-	41,650.00	41,650.00
Supplies and Materials		-	30,900.00	30,900.00
TOTAL	7.00	149,698.00	485,238.00	634,936.00



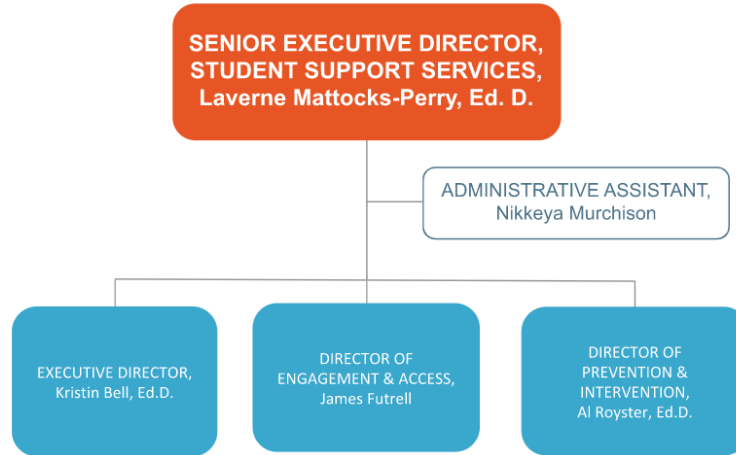
SPECIALIZED SERVICES



STUDENT SUPPORT SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.58	622,877.00	874,004.00	3,991.21	1,500,872.21
Employer Provided Benefits		262,183.00	274,026.00	801.81	537,010.81
Purchased Services		-	177,953.00	3,427.51	181,380.51
Supplies and Materials		24,060.00	97,100.00	3,571.65	124,731.65
TOTAL	23.58	909,120.00	1,423,083.00	11,792.18	2,343,995.18



STUDENT SUPPORT SERVICES

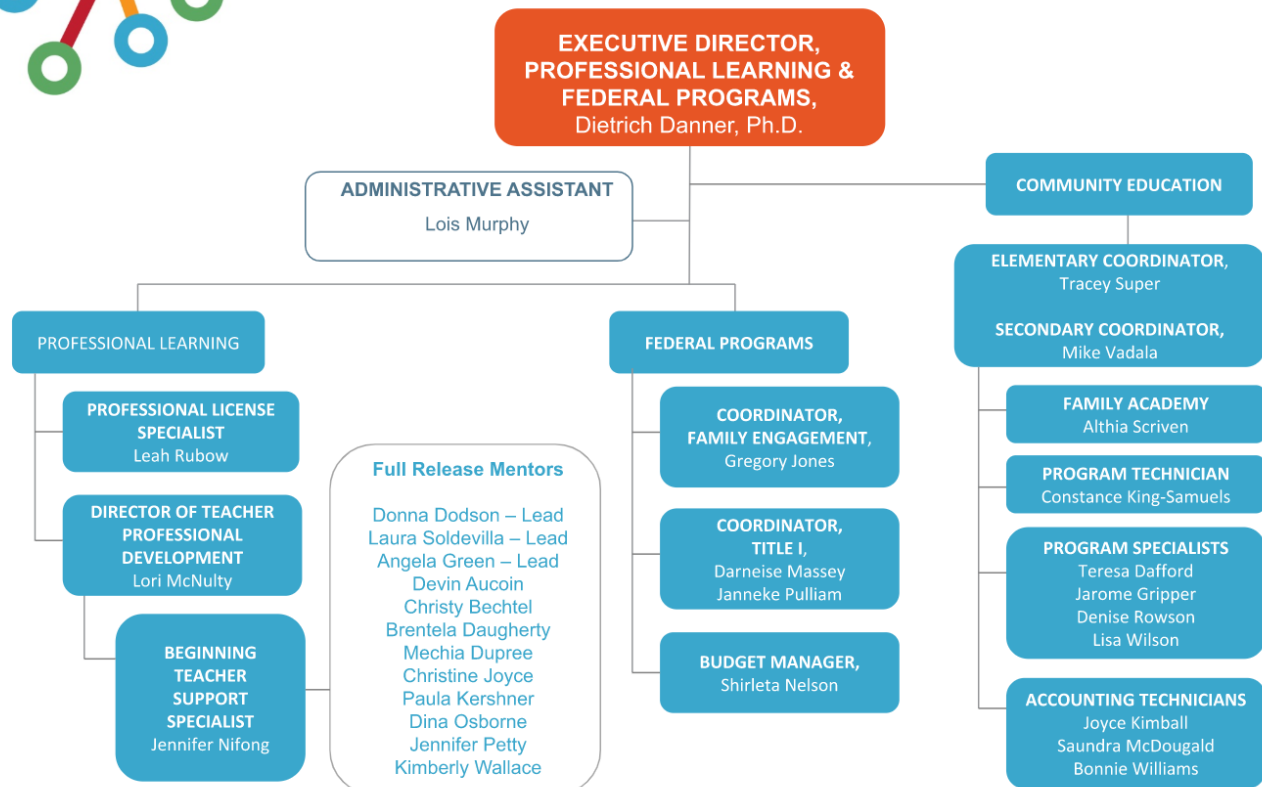


FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT			
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	TOTAL FUNDS
Salaries	4.00	2,336,828.21	2,336,828.21
Employer Provided Benefits		570,669.35	570,669.35
Purchased Services		1,528,107.91	1,528,107.91
Supplies and Materials		2,258,876.68	2,258,876.68
TOTAL	4.00	6,694,482.15	6,694,482.15

COMMUNITY EDUCATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	20.44	63,573.00	386,539.00	525,226.00	975,338.00
Employer Provided Benefits		23,781.00	101,137.00	200,642.60	325,560.60
Purchased Services		-	9,720.00	1,066,309.62	1,076,029.62
Supplies and Materials		-	23,750.00	168,296.17	192,046.17
TOTAL	20.44	87,354.00	521,146.00	1,960,474.39	2,568,974.39



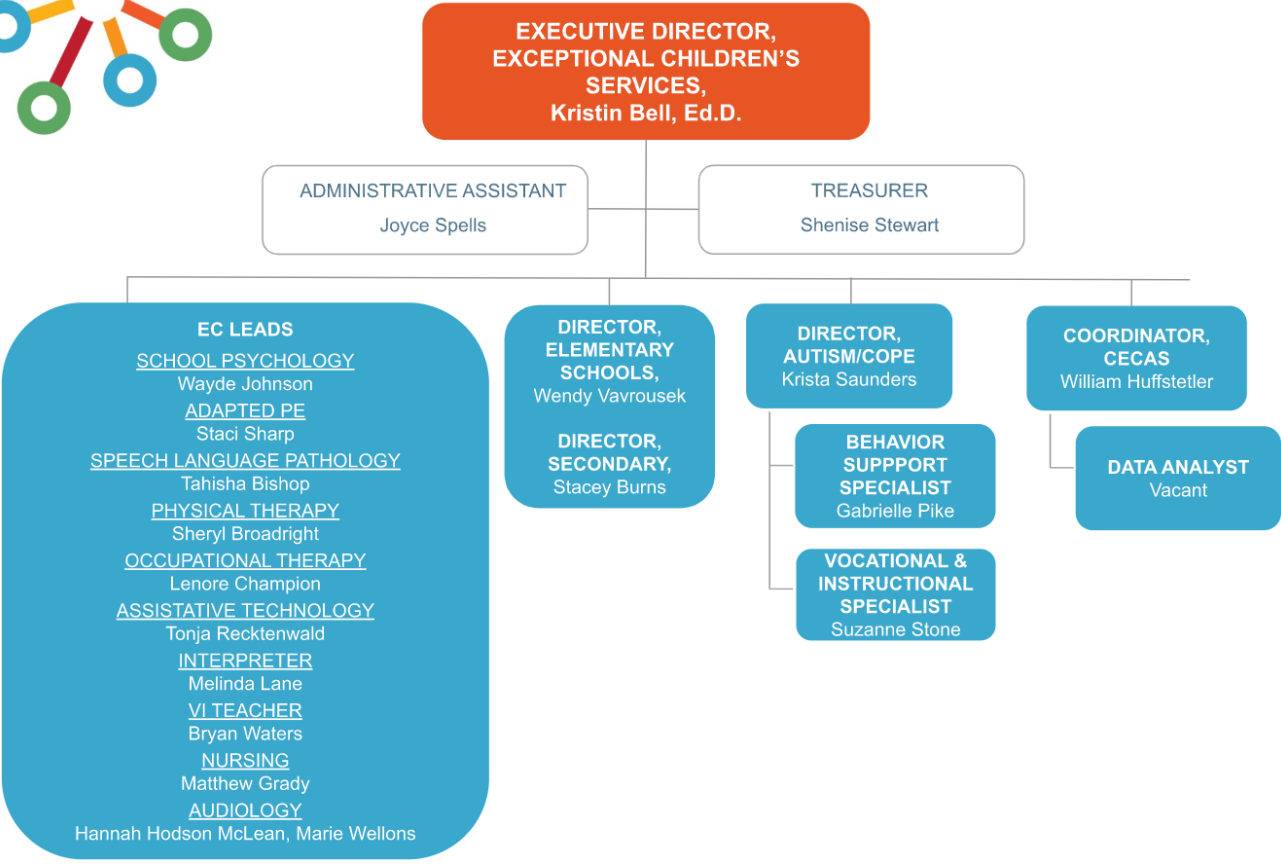
PROFESSIONAL LEARNING & FEDERAL PROGRAMS



EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	40.40	1,574,804.00	296,964.00	890,346.07	212.00	2,762,326.07
Employer Provided Benefits		639,852.00	84,265.00	313,413.18	16.00	1,037,546.18
Purchased Services		-	245,690.00	570,164.75	-	815,854.75
Supplies and Materials		-	47,907.00	238.97	5,458.83	53,604.80
TOTAL	40.40	2,214,656.00	674,826.00	1,774,162.97	5,686.83	4,669,331.80



EXCEPTIONAL CHILDREN



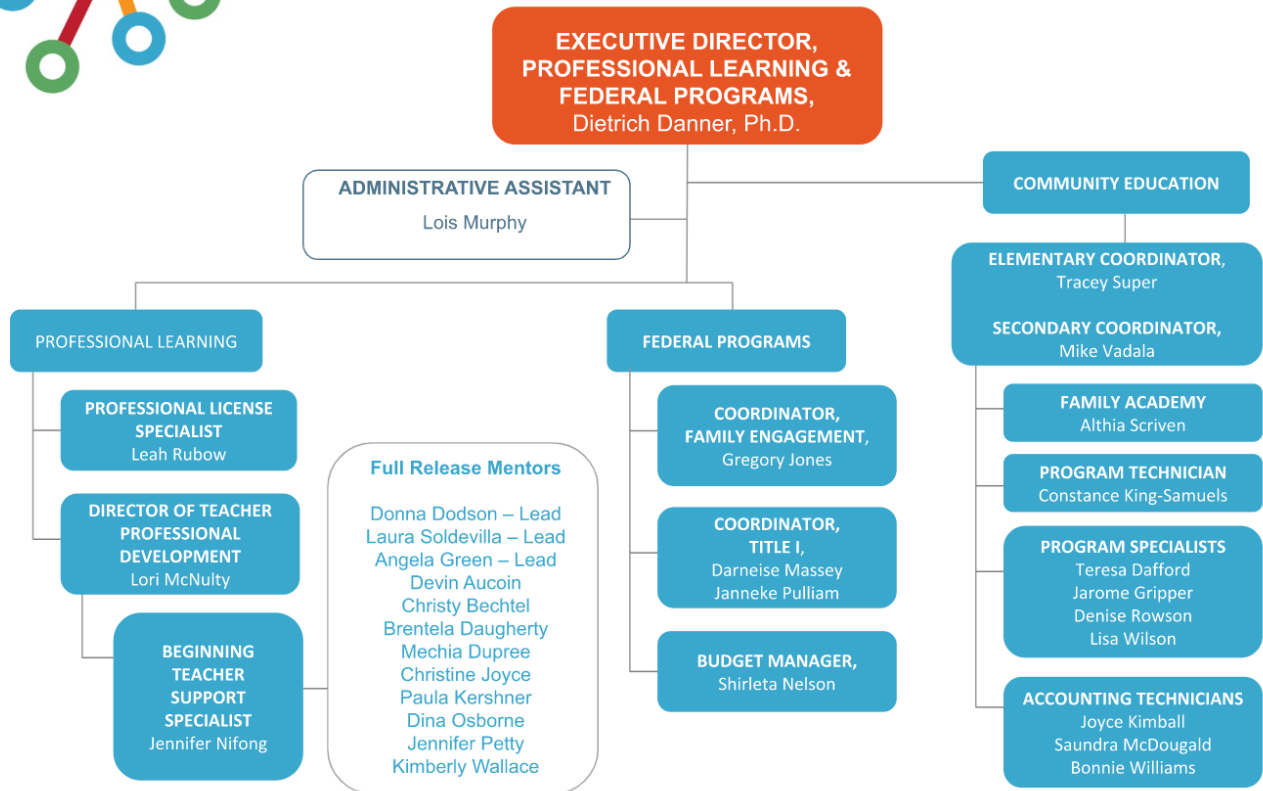
EDUCATION OF THE HOMELESS

DESCRIPTION	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	147,810.96	-	147,810.96
Employer Provided Benefits	50,082.68	-	50,082.68
Purchased Services	162,936.13	3,485.39	166,421.52
Supplies and Materials	29,628.08	28,931.77	58,559.85
TOTAL	390,457.85	32,417.16	422,875.01

PROFESSIONAL DEVELOPMENT					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	17.00	44,562.00	1,033,200.00	408,353.63	1,486,115.63
Employer Provided Benefits		18,525.00	350,232.00	121,529.02	490,286.02
Purchased Services		-	156,615.00	349,971.70	506,586.70
Supplies and Materials		-	65,500.00	52,043.34	117,543.34
TOTAL	17.00	63,087.00	1,605,547.00	931,897.69	2,600,531.69



PROFESSIONAL LEARNING & FEDERAL PROGRAMS



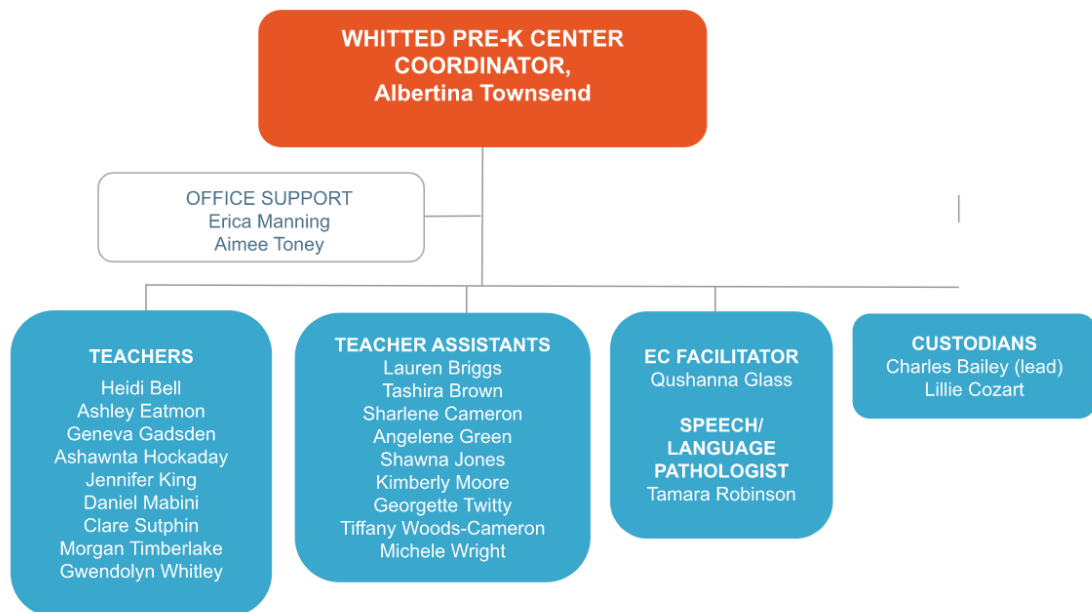
GRADUATION

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	13,750.00	13,750.00
Employer Provided Benefits	2,209.00	2,209.00
Purchased Services	150,100.00	150,100.00
Supplies and Materials	4,500.00	4,500.00
TOTAL	170,559.00	170,559.00

WHITTED PRE-K				
DESCRIPTION	TOTAL FTE	STATE FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	24.15	-	1,017,332.21	1,017,332.21
Employer Provided Benefits		-	423,560.00	423,560.00
Purchased Services		6,530.00	98,567.00	105,097.00
Supplies and Materials		-	151,120.79	151,120.79
TOTAL	24.15	6,530.00	1,690,580.00	1,697,110.00



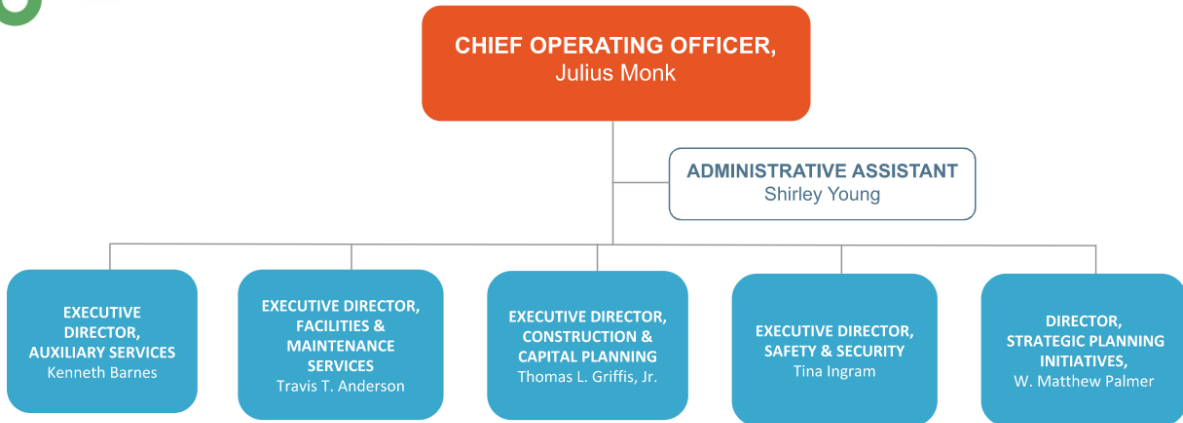
WHITTED PRE-K



OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	1.00	60,697.00	174,883.00	-	235,580.00
Employer Provided Benefits		22,986.00	55,496.00	-	78,482.00
Purchased Services		-	1,960.00	-	1,960.00
Supplies and Materials		-	2,485.00	144,798.12	147,283.12
Capital Outlay		-	-	2,245,201.88	2,245,201.88
TOTAL	1.00	83,683.00	234,824.00	2,390,000.00	2,708,507.00



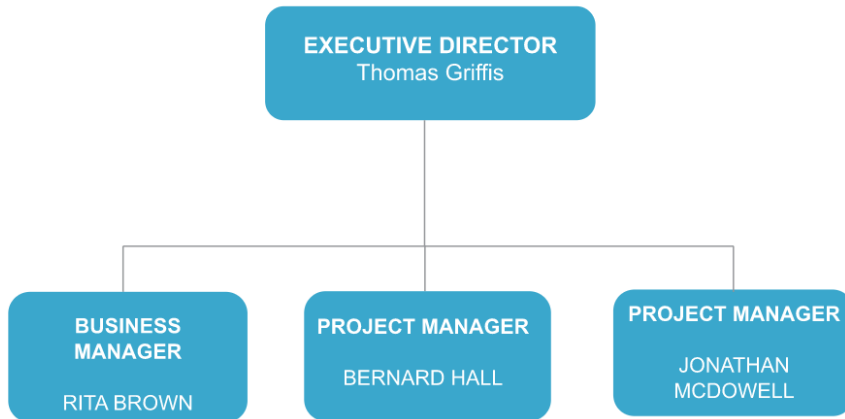
OPERATIONAL SERVICES



CAPITAL PROJECTS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY	TOTAL FUNDS
Salaries	5.00	444,229.00	-	444,229.00
Employer Provided Benefits		153,793.00	-	153,793.00
Purchased Services		32,675.00	-	32,675.00
Supplies and Materials		2,000.00	-	2,000.00
Capital Outlay		-	4,999,831.00	4,999,831.00
TOTAL	5.00	632,697.00	4,999,831.00	5,632,528.00



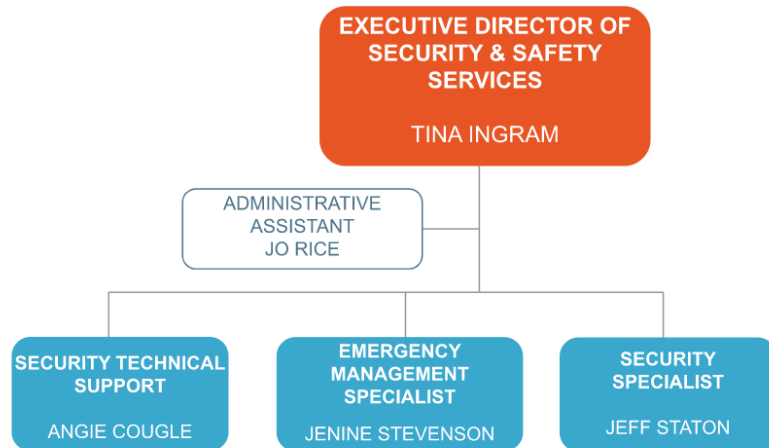
CONSTRUCTION & CAPITAL PLANNING



SECURITY					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	4.00	951,865.00	307,556.00	-	1,259,421.00
Employer Provided Benefits		89,359.00	108,179.00	-	197,538.00
Purchased Services		-	292,049.00	13,975.52	306,024.52
Supplies and Materials		-	16,198.00	91,881.25	108,079.25
TOTAL	4.00	1,041,224.00	723,982.00	105,856.77	1,871,062.77



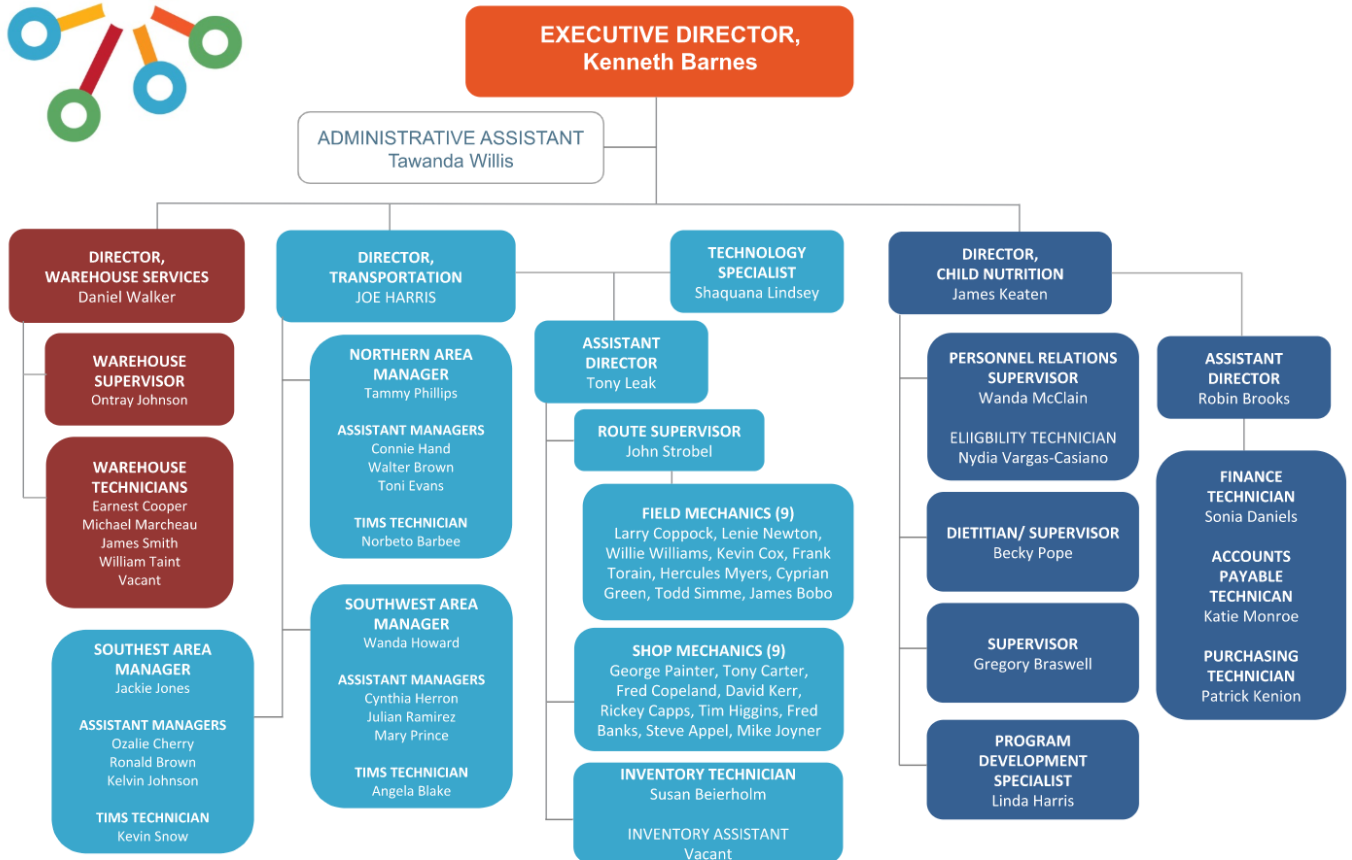
SECURITY & SAFETY SERVICES



AUXILIARY SERVICES		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Supplies and Materials	106,512.00	106,512.00
TOTAL	106,512.00	106,512.00



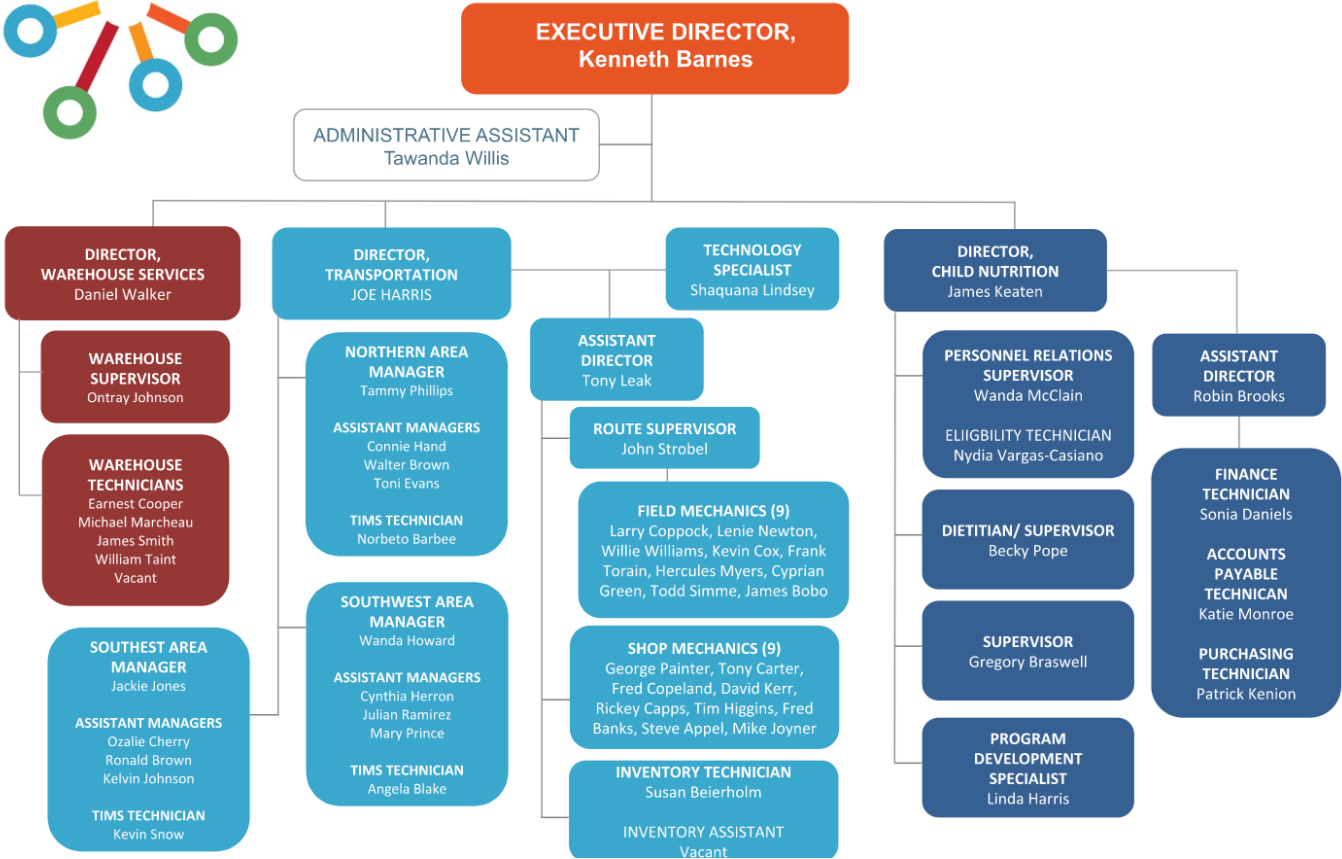
AUXILIARY SERVICES



WAREHOUSE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	9.00	400,584.00	400,584.00
Employer Provided Benefits		160,910.00	160,910.00
Purchased Services		356,145.00	356,145.00
Supplies and Materials		261,162.00	261,162.00
TOTAL	9.00	1,178,801.00	1,178,801.00



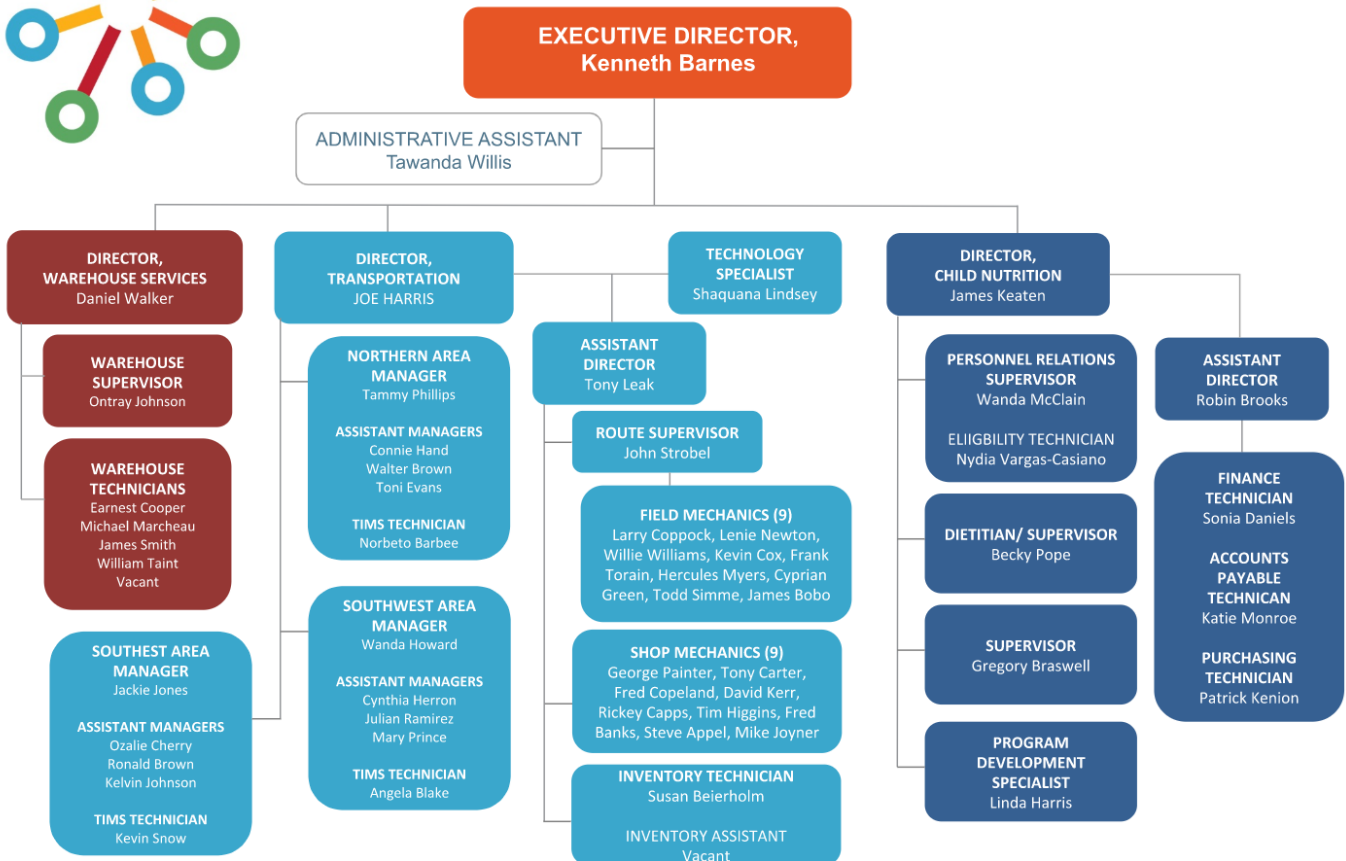
AUXILIARY SERVICES



TRANSPORTATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	40.00	1,531,532.00	367,065.00	-	1,898,597.00
Employer Provided Benefits		615,792.00	153,137.00	-	768,929.00
Purchased Services		257,129.00	(283,595.00)	710.00	(25,756.00)
Supplies and Materials		2,374,222.00	290,508.00	54.20	2,664,784.20
Capital Outlay		8,624.00	57,500.00	-	66,124.00
Transfers		-	550,000.00	-	550,000.00
TOTAL	40.00	4,787,299.00	1,134,615.00	764.20	5,922,678.20



AUXILIARY SERVICES

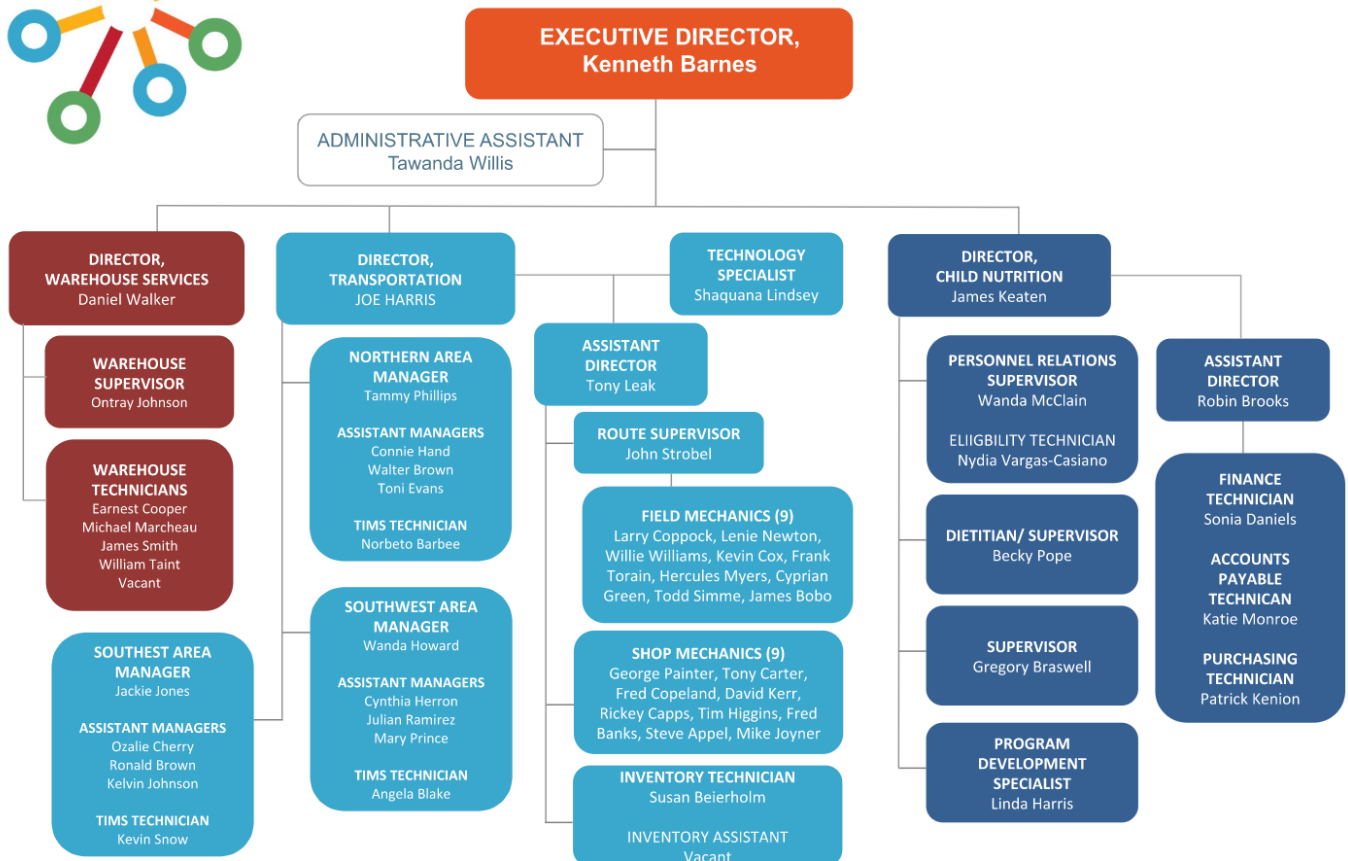


CHILD NUTRITION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	NUTRITION FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	10.00	186,470.00	39,412.00	559,325.00	-	785,207.00
Employer Provided Benefits		63,967.00	12,736.00	166,950.00	-	243,653.00
Supplies and Materials		-	-	-	5,648.34	5,648.34
TOTAL	10.00	250,437.00	52,148.00	726,275.00	5,648.34	1,034,508.34



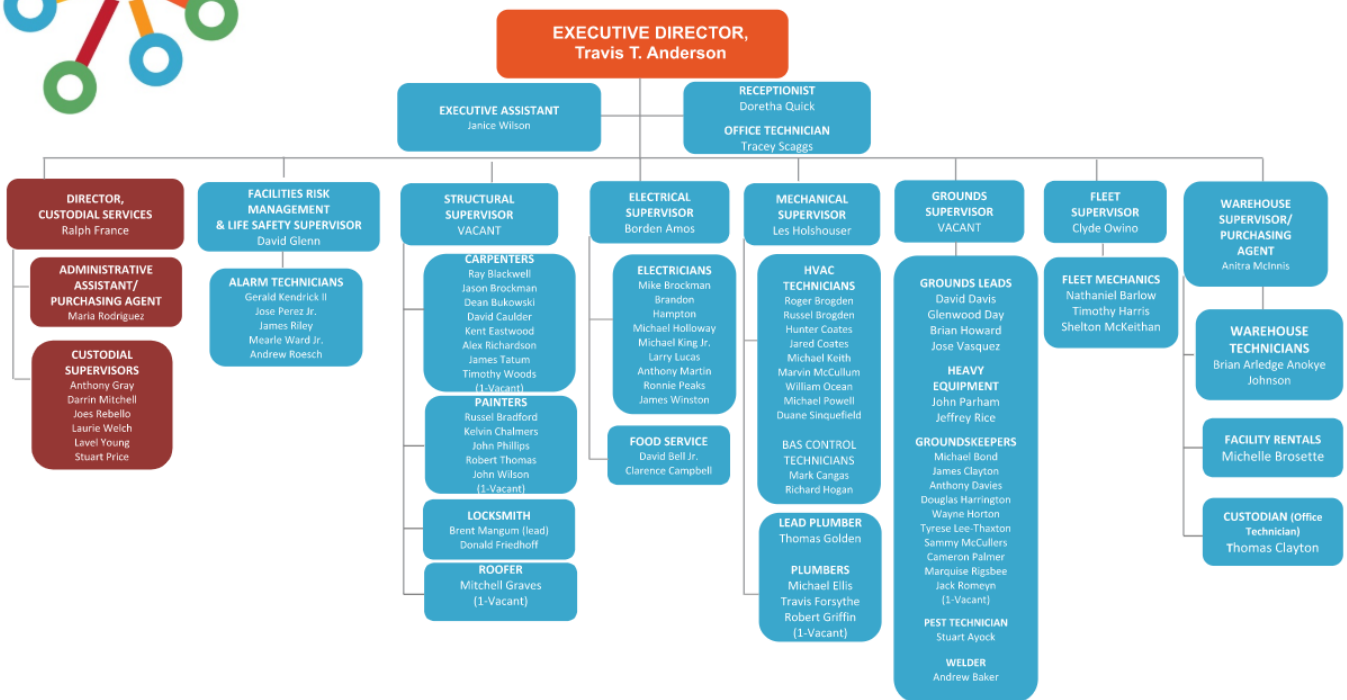
AUXILIARY SERVICES



MAINTENANCE AND UTILITIES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	78.00	3,740,338.00	3,740,338.00
Employer Provided Benefits		1,367,940.00	1,367,940.00
Purchased Services		9,196,000.00	9,196,000.00
TOTAL	78.00	14,304,278.00	14,304,278.00



FACILITIES & MAINTENANCE SERVICES



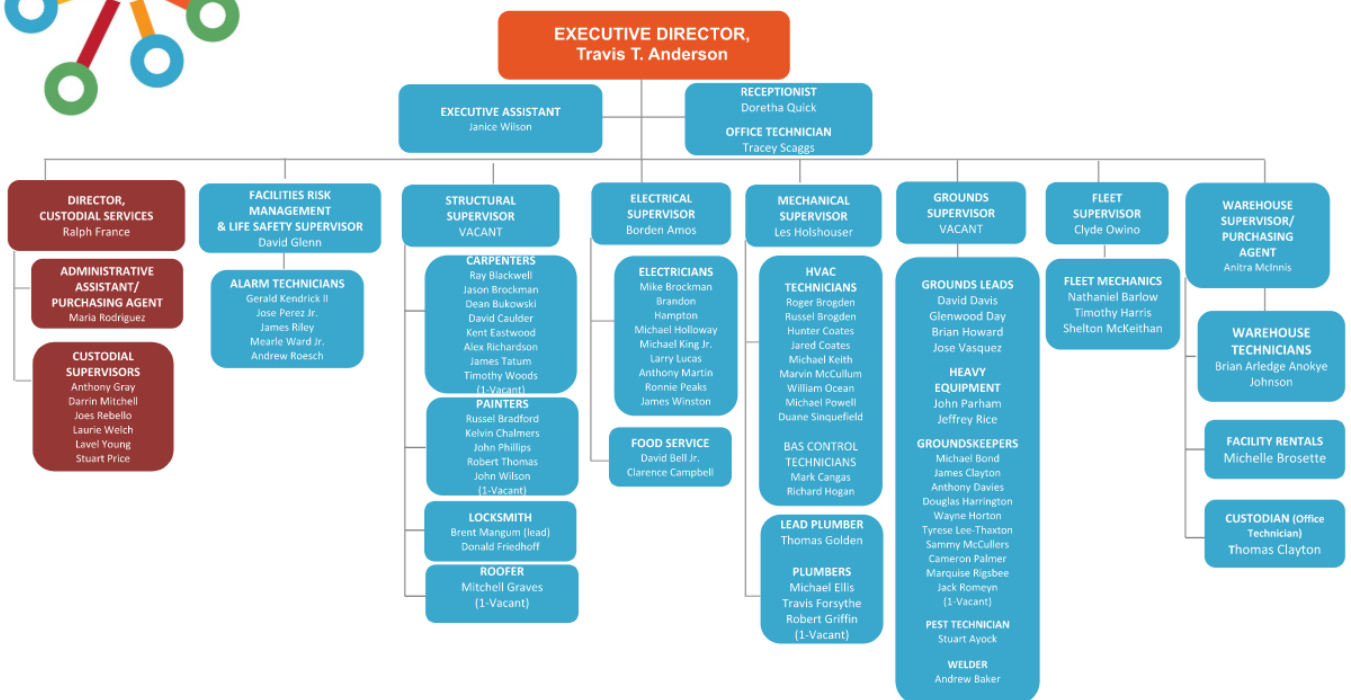
CUSTODIAL SERVICES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	403,886.00	403,886.00
Employer Provided Benefits		150,304.00	150,304.00
Purchased Services		284,687.00	284,687.00
TOTAL	7.00	1,438,090.00	1,438,090.00

Note: FTEs include director and custodial supervisors.

BUILDING INSPECTIONS		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	49,880.00	49,880.00
Supplies and Materials	14,306.00	14,306.00
TOTAL	64,186.00	64,186.00



FACILITIES & MAINTENANCE SERVICES



2019-2020
BUDGET RESOLUTION



Section 14
PROGRAM BUDGET
OVERVIEW

FY 20 PROGRAM BUDGET & FTE

10/28/2019

<u>Program</u>	<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
01	PRE-K	8,874,325.19	136.35
02	ACADEMICALLY / INTELLECTUALLY GIFTED	6,751,067.17	74.45
03	LIMITED ENGLISH PROFICIENCY	8,713,001.23	107.75
04	CHILDREN WITH SPECIAL NEEDS (EC)	49,788,143.74	724.74
05	CAREER TECHNICAL EDUCATION (CTE)	12,729,125.31	140.50
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	20,124,179.24	163.60
07	TRANSPORTATION	16,883,952.61	293.00
08	MAINTENANCE	15,688,249.00	84.00
09	INFORMATION TECHNOLOGY	6,539,295.00	32.00
10	CUSTODIAL SERVICES	11,012,079.00	287.50
	TOTAL	157,103,417.49	2,043.89

PRE-K					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	31.3	1.8	65.3	37.9	136.35
Salaries	1,162,373.0	432,564.0	2,823,915.6	1,472,624.2	5,891,476.82
Employer Provided Benefits	514,784.0	106,206.0	1,125,885.2	640,956.0	2,387,831.19
Purchased Services	6,530.0	-	-	144,549.0	151,079.00
Supplies and Materials	-	40,000.0	102,284.1	301,654.0	443,938.18
TOTAL	1,683,687.00	578,770.00	4,052,084.94	2,559,783.25	8,874,325.19

PRE-K														
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		CAPITAL OUTLAY FUNDS		CHILD NUTRITION FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
003 - Non-Instructional Support Personnel	-	-	88.0	-	-	-	-	-	-	-	-	-	88.00	-
009 - Non-Contributory Employee Benefits	10,434.0	-	15,183.0	-	-	-	-	-	-	-	-	-	25,617.00	-
032 - Children With Special Needs	1,673,253.0	31.3	263,727.0	1.8	-	-	-	-	-	-	-	-	1,936,980.00	33.15
050 - ESEA Title 1-Basic Program	-	-	5,429.0	-	2,248,662.5	36.0	-	-	-	-	-	-	2,254,091.49	36.05
060 - IDEA VI-B Handicapped	-	-	-	-	1,803,422.5	29.2	-	-	-	-	-	-	1,803,422.45	29.23
413 - NC Pre-K	-	-	-	-	-	-	-	-	-	-	388,520.0	5.1	388,520.00	5.07
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	-	-	-	-	1,560.3	-	1,560.25	-
598 - NC Pre-K Program	-	-	188,072.0	-	-	-	-	-	-	-	2,169,703.0	32.9	2,357,775.00	32.85
606 - Magnet Schools	-	-	431.0	-	-	-	-	-	-	-	-	-	431.00	-
901 - Local Supplement	-	-	105,840.0	-	-	-	-	-	-	-	-	-	105,840.00	-
TOTAL	1,683,687.0	31.34	578,858.0	1.8	4,052,084.9	65.3	-	-	-	-	2,559,783.3	37.92	8,874,413.2	136.35

ACADEMICALLY / INTELLECTUALLY GIFTED				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	72.5	2.0	-	74.45
Salaries	3,974,101.0	872,108.0	-	4,846,209.00
Employer Provided Benefits	1,543,503.0	233,759.0	-	1,777,262.00
Purchased Services	-	76,600.0	-	76,600.00
Supplies and Materials	-	38,000.0	12,996.2	50,996.17
TOTAL	5,517,604.00	1,220,467.00	12,996.17	6,751,067.17

ACADEMICALLY / INTELLECTUALLY GIFTED									
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
001 - Classroom Teachers	3,220,748.0	41.1	40,242.0	-	-	-	3,260,990.00	41.05	
002 - Central Office Administration	-	-	114,105.0	1.0	-	-	114,105.00	1.00	
003 - Non-Instructional Support Personnel	-	-	51.0	-	-	-	51.00	-	
009 - Non-Contributory Employee Benefits	30,139.0	-	5,955.0	-	-	-	36,094.00	-	
034 - Academically Intellectually Gifted	1,931,909.0	27.4	131,699.0	1.0	-	-	2,063,608.00	28.40	
037 - Restart Schools/ Renewal School District	249,781.0	4.0	35,376.0	-	-	-	285,157.00	4.00	
045 - Top of the Scale Bonus	414.0	-	-	-	-	-	414.00	-	
048 - Test Result Bonus AP/CTE/PRIN	84,613.0	-	1,226.0	-	-	-	85,839.00	-	
901 - Local Supplement	-	-	736,626.0	-	-	-	736,626.00	-	
911 - Academic Services	-	-	155,187.0	-	12,996.2	-	168,183.17	-	
TOTAL	5,517,604.0	72.5	1,220,467.0	2.0	12,996.2	-	6,751,067.17	74.5	

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	94.0	3.0	10.8	107.75
Salaries	4,514,045.0	898,286.0	637,425.9	6,049,756.86
Employer Provided Benefits	1,912,620.0	250,272.0	222,898.2	2,385,790.21
Purchased Services	-	28,911.0	115,780.3	144,691.28
Supplies and Materials	-	5,050.0	127,712.9	132,762.88
TOTAL	6,426,665.00	1,182,519.00	1,103,817.23	8,713,001.23

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	1,564,529.0	19.2	6,282.0	-	-	-	1,570,811.00	19.15
002 - Central Office Administration	-	-	121,283.0	1.0	-	-	121,283.00	1.00
003 - Non-Instructional Support Personnel	-	-	77,657.0	1.0	-	-	77,657.00	1.00
009 - Non-Contributory Employee Benefits	90,268.0	-	17,317.0	-	-	-	107,585.00	-
024 - Disadvantage Supplemental Fund	110,252.0	2.0	-	-	-	-	110,252.00	2.00
045 - Top of the Scale Bonus	829.0	-	-	-	-	-	829.00	-
054 - Limited English Proficiency	4,660,787.0	72.9	55,818.0	0.5	-	-	4,716,605.00	73.35
069 - At-Risk Student Services	-	-	21,644.0	0.5	-	-	21,644.00	0.50
104 - Title III-Language Acquisition	-	-	-	-	1,042,112.6	10.8	1,042,112.58	10.75
111 - Language Acquisition-Significant Increase	-	-	-	-	61,704.7	-	61,704.65	-
901 - Local Supplement	-	-	837,070.0	-	-	-	837,070.00	-
911 - Academic Services	-	-	45,448.0	-	-	-	45,448.00	-
TOTAL	6,426,665.0	94.0	1,182,519.0	3.0	1,103,817.2	10.8	8,713,001.2	107.75

CHILDREN WITH SPECIAL NEEDS (EC)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	632.1	23.6	69.0	-	724.74
Salaries	25,105,484.0	4,585,025.0	3,616,722.9	-	33,307,231.90
Employer Provided Benefits	11,559,691.0	1,230,902.0	1,415,575.8	-	14,206,168.75
Purchased Services	-	749,761.0	1,165,242.0	-	1,915,002.95
Supplies and Materials	-	345,780.0	239.0	13,721.2	359,740.14
TOTAL	36,665,175.00	6,911,468.00	6,197,779.57	13,721.17	49,788,143.74

CHILDREN WITH SPECIAL NEEDS (EC)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	12,211,435.0	156.8	342,276.0	3.0	-	-	-	-	12,553,711.00	159.80
002 - Central Office Administration	-	-	351,435.0	3.0	-	-	-	-	351,435.00	3.00
003 - Non-Instructional Support Personnel	-	-	4,982.0	-	-	-	-	-	4,982.00	-
007 - Instruction Support- Certified	2,463,064.0	29.0	173,365.0	2.3	-	-	-	-	2,636,429.00	31.30
009 - Non-Contributory Employee Benefits	354,311.0	-	28,629.0	-	-	-	-	-	382,940.00	-
027 - Teacher Assistants	2,851,872.0	71.2	314,985.0	4.9	-	-	-	-	3,166,857.00	76.00
029 - Behavioral Support	172,664.0	5.0	-	-	-	-	-	-	172,664.00	5.00
032 - Children With Special Needs	18,607,685.0	370.1	1,983,676.0	8.5	-	-	-	-	20,591,361.00	378.64
045 - Top of the Scale Bonus	4,144.0	-	430.0	-	-	-	-	-	4,574.00	-
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	190,028.5	-	-	-	190,028.48	-
060 - IDEA VI-B Handicapped	-	-	-	-	6,007,504.7	67.0	-	-	6,007,504.68	67.00
069 - At-Risk Student Services	-	-	650.0	-	-	-	-	-	650.00	-
070 - IDEA-Early Intervening Svcs	-	-	139,749.0	2.0	-	-	-	-	139,749.00	2.00
082 - State Improvement Grant	-	-	-	-	246.4	-	-	-	246.41	-
114 - Children With Disability Risk-Pool	-	-	-	-	-	2.0	-	-	-	2.00
508 - Sertoma	-	-	-	-	-	-	7,388.9	-	7,388.94	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.4	-	873.40	-
816 - New Voices Project	-	-	-	-	-	-	5,458.8	-	5,458.83	-
901 - Local Supplement	-	-	3,566,077.0	-	-	-	-	-	3,566,077.00	-
910 - Instructional Supports	-	-	2,500.0	-	-	-	-	-	2,500.00	-
912 - Specialized Services	-	-	2,714.0	-	-	-	-	-	2,714.00	-
TOTAL	36,665,175.0	632.1	6,911,468.0	23.6	6,197,779.6	69.0	13,721.2	-	49,788,143.7	724.7

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	138.5	1.0	-	1.0	140.50
Salaries	7,185,973.0	1,008,313.0	10,000.0	125,810.8	8,330,096.75
Employer Provided Benefits	2,816,845.0	268,193.0	2,731.0	38,893.8	3,126,662.80
Purchased Services	90,236.0	17,000.0	94,523.8	176,044.0	377,803.78
Supplies and Materials	177,576.0	1,500.0	567,516.2	131,383.8	877,975.98
Capital Outlay	-	-	16,586.0	-	16,586.00
TOTAL	10,270,630.00	1,295,006.00	691,357.00	472,132.31	12,729,125.31

CAREER TECHNICAL EDUCATION (CTE)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	105,918.0	1.0	13,792.0	-	-	-	-	-	119,710.00	1.00
003 - Non-Instructional Support Personnel	-	-	87.0	-	-	-	-	-	87.00	-
009 - Non-Contributory Employee Benefits	48,662.0	-	311.0	-	-	-	-	-	48,973.00	-
013 - CTE- Months Of Employment	9,494,978.0	133.0	126,006.0	1.0	-	-	-	-	9,620,984.00	134.00
014 - CTE- Program Support	605,786.0	4.5	-	-	-	-	-	-	605,786.00	4.50
017 - CTE-Program Improvement	-	-	-	-	691,357.0	-	-	-	691,357.00	-
048 - Test Result Bonus AP/CTE/PRIN	15,286.0	-	-	-	-	-	-	-	15,286.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	290,422.9	-	290,422.92	-
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	42,811.2	-	42,811.22	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	99,361.7	1.0	99,361.72	1.00
560 - Project Lead The Way	-	-	-	-	-	-	14,604.2	-	14,604.22	-
812 - DPS Hub Farm	-	-	-	-	-	-	24,932.2	-	24,932.23	-
901 - Local Supplement	-	-	1,135,030.0	-	-	-	-	-	1,135,030.00	-
911 - Academic Services	-	-	19,780.0	-	-	-	-	-	19,780.00	-
TOTAL	10,270,630.0	138.5	1,295,006.0	1.0	691,357.0	-	472,132.3	1.0	12,729,125.3	140.5

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	163.60	163.60
Salaries	10,271,209.1	10,271,209.09
Employer Provided Benefits	3,651,366.2	3,651,366.24
Purchased Services	2,529,617.0	2,529,616.99
Supplies and Materials	3,671,986.9	3,671,986.92
TOTAL	20,124,179.24	20,124,179.24

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	13,241,306.8	131.1	13,241,306.82	131.10
105 - Title I- School Improvement	1,378,969.1	3.0	1,378,969.07	3.00
115 - ESEA Title 1-Targeted Support and Improvement	277,044.0	-	277,043.98	-
117 - School Improvement	5,226,859.4	29.5	5,226,859.37	29.50
TOTAL	20,124,179.2	163.6	20,124,179.2	163.6

TRANSPORTATION					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	282.5	10.5	-	-	293.00
Salaries	8,340,614.0	1,312,929.0	-	-	9,653,543.00
Employer Provided Benefits	3,459,726.0	371,375.0	-	-	3,831,101.00
Purchased Services	368,010.0	(274,387.0)	4,000.0	21,831.6	119,454.61
Supplies and Materials	2,374,222.0	289,508.0	-	-	2,663,730.00
Capital Outlay	8,624.0	57,500.0	-	-	66,124.00
Transfers	-	550,000.0	-	-	550,000.00
TOTAL	14,551,196.00	2,306,925.00	4,000.00	21,831.61	16,883,952.61

TRANSPORTATION											
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
002 - Central Office Administration	-	-	104,294.0	1.0	-	-	-	-	104,294.00	1.00	
003 - Non-Instructional Support Personnel	-	-	16.0	-	-	-	-	-	16.00	-	
009 - Non-Contributory Employee Benefits	224,490.0	-	25,636.0	-	-	-	-	-	250,126.00	-	
016 - Summer Reading Camps	50,250.0	-	-	-	-	-	-	-	50,250.00	-	
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	4,000.00	-	
055 - Learn and Earn	60,631.0	-	-	-	-	-	-	-	60,631.00	-	
056 - Transportation of Pupils	14,215,825.0	282.5	2,036,151.0	8.5	-	-	-	-	16,251,976.00	291.00	
517 - Forensic League	-	-	-	-	-	-	3,668.8	-	3,668.83	-	
532 - Duke - Stepping Stones Summer Program	-	-	-	-	-	-	4,000.0	-	4,000.00	-	
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	751.0	-	751.00	-	
552 - Duke Neighborhood Fund	-	-	-	-	-	-	10,252.0	-	10,252.00	-	
571 - Meldrum Foundation Grant	-	-	-	-	-	-	2,637.0	-	2,637.00	-	
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	522.8	-	522.78	-	
706 - Transportation Non-Reimbursement	-	-	131,922.0	1.0	-	-	-	-	131,922.00	1.00	
910 - Instructional Supports	-	-	7,206.0	-	-	-	-	-	7,206.00	-	
912 - Specialized Services	-	-	1,700.0	-	-	-	-	-	1,700.00	-	
TOTAL	14,551,196.0	282.5	2,306,925.0	10.5	4,000.0	-	21,831.6	-	16,883,952.6	293.0	

MAINTENANCE		
DESCRIPTION	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	84.0	84.00
Salaries	3,740,338.0	3,740,338.00
Employer Provided Benefits	1,367,997.0	1,367,997.00
Purchased Services	9,685,087.0	9,685,087.00
Supplies and Materials	890,277.0	890,277.00
Capital Outlay	4,550.0	4,550.00
TOTAL	15,688,249.00	15,688,249.00

MAINTENANCE				
DESCRIPTION	LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
002 - Central Office Administration	133,395.0	-	133,395.00	-
003 - Non-Instructional Support Personnel	57.0	-	57.00	-
009 - Non-Contributory Employee Benefits	60,090.0	-	60,090.00	-
012 - Drivers Education	600.0	-	600.00	-
037 - Restart Schools/ Renewal School District	4,300.0	-	4,300.00	-
903 - Utilities-Maintenance	15,489,807.0	84.0	15,489,807.00	84.00
TOTAL	15,688,249.0	84.0	15,688,249.0	84.0

INFORMATION TECHNOLOGY			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	1.0	31.0	32.00
Salaries	118,759.0	1,877,189.0	1,995,948.00
Employer Provided Benefits	39,041.0	648,789.0	687,830.00
Purchased Services	176,787.0	2,069,344.0	2,246,131.00
Supplies and Materials	407,945.0	1,201,441.0	1,609,386.00
TOTAL	742,532.00	5,796,763.00	6,539,295.00

INFORMATION TECHNOLOGY						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	157,800.0	1.0	-	-	157,800.00	1.00
003 - Non-Instructional Support Personnel	-	-	104,557.0	1.0	104,557.00	1.00
009 - Non-Contributory Employee Benefits	-	-	15,650.0	-	15,650.00	-
015 - School Technology Fund	408,593.0	-	-	-	408,593.00	-
073 - School Connectivity	176,139.0	-	-	-	176,139.00	-
915 - IT Services	-	-	5,676,556.0	30.0	5,676,556.00	30.00
TOTAL	742,532.0	1.0	5,796,763.0	31.0	6,539,295.0	32.0

CUSTODIAL SERVICES			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	16.1	271.4	287.50
Salaries	619,121.0	6,254,370.0	6,873,491.00
Employer Provided Benefits	270,420.0	2,549,387.0	2,819,807.00
Purchased Services	-	707,687.0	707,687.00
Supplies and Materials	-	611,094.0	611,094.00
TOTAL	889,541.00	10,122,538.00	11,012,079.00

CUSTODIAL SERVICES						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	116,366.0	1.0	116,366.00	1.00
003 - Non-Instructional Support Personnel	793,364.0	15.1	7,929,379.0	264.4	8,722,743.00	279.50
009 - Non-Contributory Employee Benefits	44,535.0	-	21,476.0	-	66,011.00	-
068 - Alternative Programs and Schools	51,642.0	1.0	-	-	51,642.00	1.00
902 - Administrative Services	-	-	306,000.0	-	306,000.00	-
903 - Utilities-Maintenance	-	-	1,742,805.0	6.0	1,742,805.00	6.00
904 - Operational Services	-	-	6,512.0	-	6,512.00	-
TOTAL	889,541.0	16.1	10,122,538.0	271.4	11,012,079.0	287.5

CLASSROOM TEACHERS - STATE FUNDS

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	895.85	64,738,856.00
5130	PROGRAM ENHANCEMENT TEACHERS	228.15	16,802,556.00
5210	CHILDREN WITH DISABILITIES	155.80	12,132,987.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	78,448.00
5260	ACADEMIC/INTELLECT GIFTED	41.05	3,220,748.00
5270	LIMITED ENGLISH PROFICIENCY	19.15	1,564,529.00
5310	ALTERNATIVE INSTRUCT SRV K-12	7.00	536,226.00
5330	REMEDIAL & SUPPLEMENTAL K-12	51.00	3,483,808.00
	TOTAL	1,399.00	102,558,158.00