

# FY 2022-2023 Budget Resolution





# 2022-23 BUDGET RESOLUTION

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**2022-2023**  
**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

# **2022-2023**

# **BUDGET RESOLUTION**



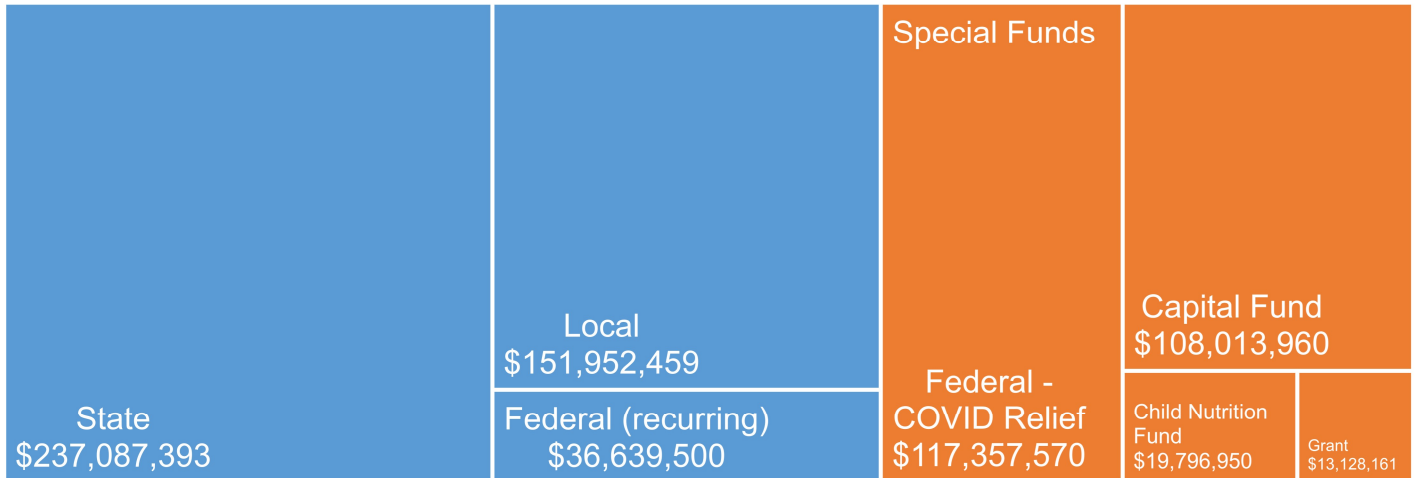
## **Section 2**

## **SUMMARY**

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

**FY 2022-23 Budget Resolution- Revenues by Fund Source**

■ General Funds ■ Special Funds



**\$684.0 million in total revenues\* for the 2022-23 school year**

**General Revenue Funds** – \$425.7 M – 62.2% of total revenues – \$13,462 per student

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

- **State Public School Fund** – \$237.1M – (56% of general revenues; \$7,498 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\*** – \$152.0 M (36% of general revenues; \$4,805 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 Grant Funds** – \$36.6 M (9% of general revenues; \$1,159 per student) – primarily consists of support for students with disabilities and support for schools with a high proportion of children from low-income families.

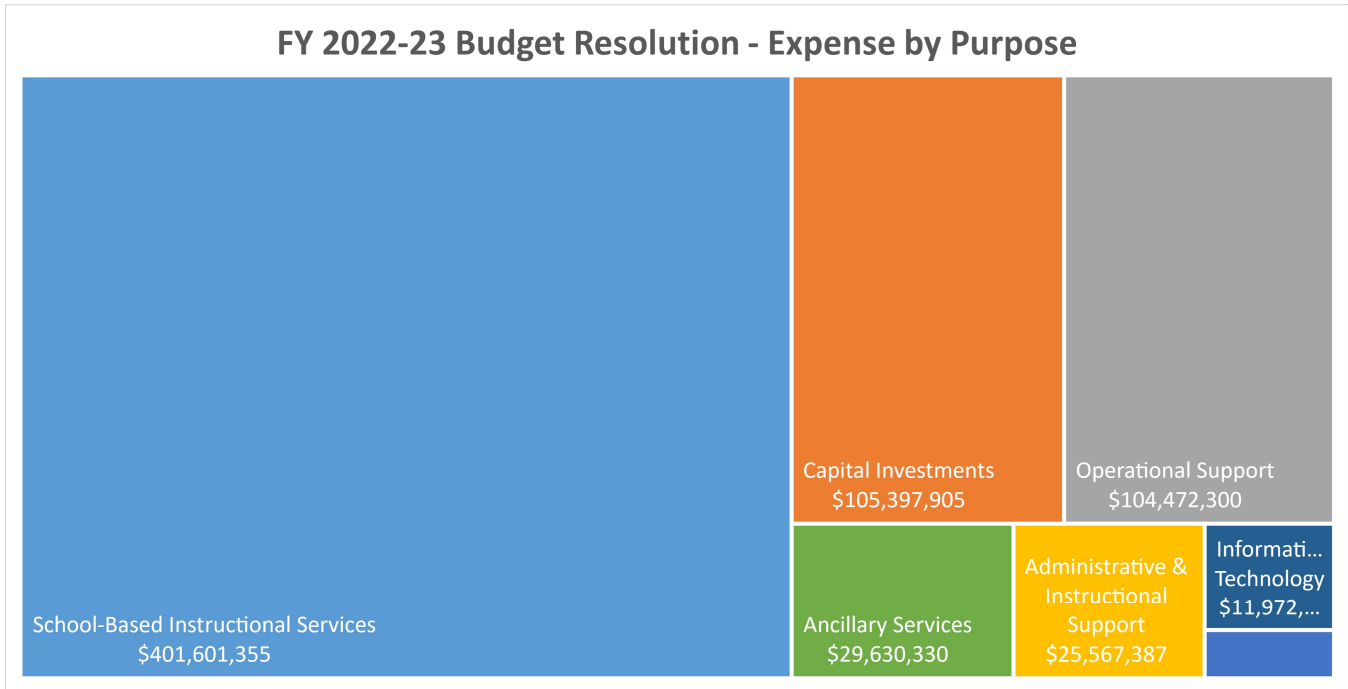
**Special Revenue Funds** - \$258.3 M – 37.8% of total revenues – \$8,169 per student

Special Revenue Funds are restricted for specific purposes.

- **Federal Non-Recurring COVID-19 Relief Funds** - \$117.4M (\$3,712 per student) – one time K-12 emergency relief funding allocated within the CARES, CRRSA, and ARP Acts.
- **Capital Fund** – \$108.0 M (\$3,416 per student) – primarily consists of local general obligation bonds, local annual capital outlays, and state lottery proceeds. By state law, counties are charged with building, equipping, and maintaining school facilities. Major capital projects include the construction of the new Northern High School, Lyons Farm elementary, and Murray-Massenburg Elementary, along with major renovations at several sites detailed in our 10-year Capital Improvement plan.
- **Child Nutrition Fund** – \$19.8 M (\$626 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.
- **Grant Fund** – \$13.1 M (\$407 per student) – made up of several state, federal, and local grant funds including \$2.1M in Durham County Pre-K funding. These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

\*Excludes \$32.5M in local revenues passed through to charter schools serving an estimated 7,512 Durham students in FY 2022-23.

**Where the Money Goes: Expenses by Purpose**



**One way to break down the \$684.0 million budget is by purpose – the type of services the district provides**

**School-Based Instructional Services** – \$401.6 M (58.7% of the total DPS budget, 4,037 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. Additionally, \$18.4M in Federal COVID relief funds are budgeted for summer school in 2023 and 2024.

**Operational Support Services** – \$104.5 M (15.3% of the total DPS budget, 672 positions)  
 Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services. Also includes \$47.2M in Federal COVID relief funds for improved indoor air quality, building improvements to improve health and minimize virus transmission, outdoor learning, custodial services, and support for child nutrition and transportation services.

**Administrative and Instructional Support & IT** – \$37.5 M (5.5% of the total DPS budget, 223 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. Includes \$5.8M in Federal COVID relief funds to support the 1:1 student device initiative, along with required hardware, software, and additional support personnel through September 2024.

**Ancillary Services** – \$29.6 M (4.3% of the total DPS budget, 318 positions)  
 Includes child nutrition and before/after school care programs.

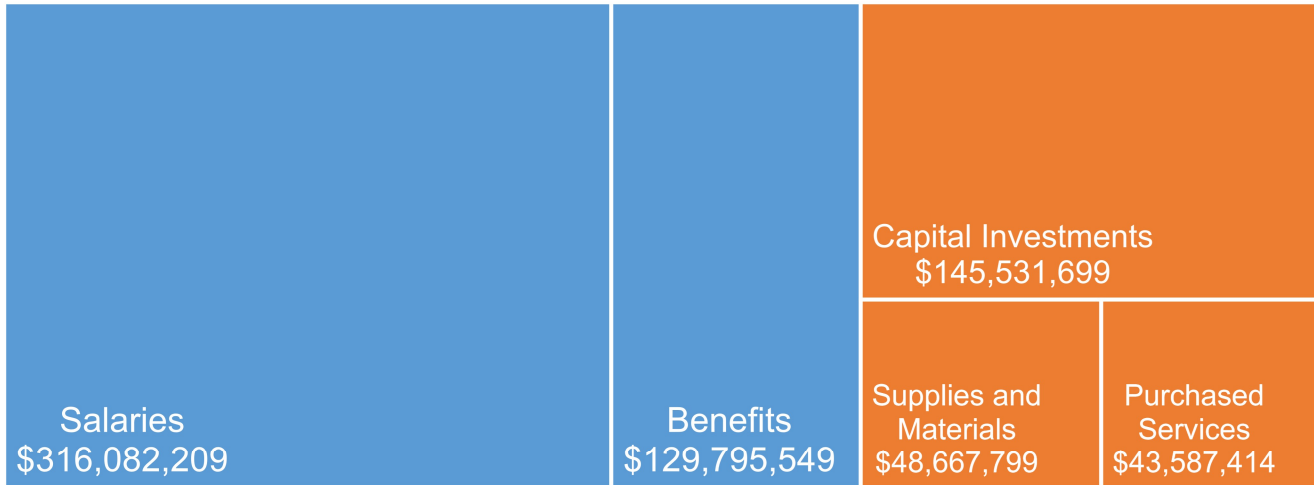
**Capital Investments** – \$105.4 M (15.4% of the total DPS budget)  
 Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

**Indirect Cost, Transfers, and Contingency for Enterprise Funds** – \$5.3 M (0.8% of the total DPS budget)  
 Includes indirect costs for overhead expenses, 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**

**FY 2022-23 Budget Resolution - Expense by Object**

■ Personnel ■ Non-Personnel



Another way to break down the \$684.0 million budget is by category – personnel and non-personnel expenses

**School District Personnel: Salaries & Benefits** – \$445.9 M (65% of the total DPS budget; 83% of the non-capital budget)

- Salaries – \$316.1 M (46.2% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$129.8 M (19.0% of total expenses) – primary benefits include an estimated \$7,397 employer health insurance contribution for full-time employees, a contribution of 24.5% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, 7.65% employer matching contributions for Social Security/Medicare taxes for all employees, and workers’ compensation costs.

**Supplies and Materials** – \$48.7 M (7.1% of the total DPS budget)

Major instructional purchases include student devices and other technology hardware and software, food purchases for child nutrition, student textbooks and other digital and print curricular materials, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

**Purchased Services** – \$43.6 M (6.4% of the total DPS budget)

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

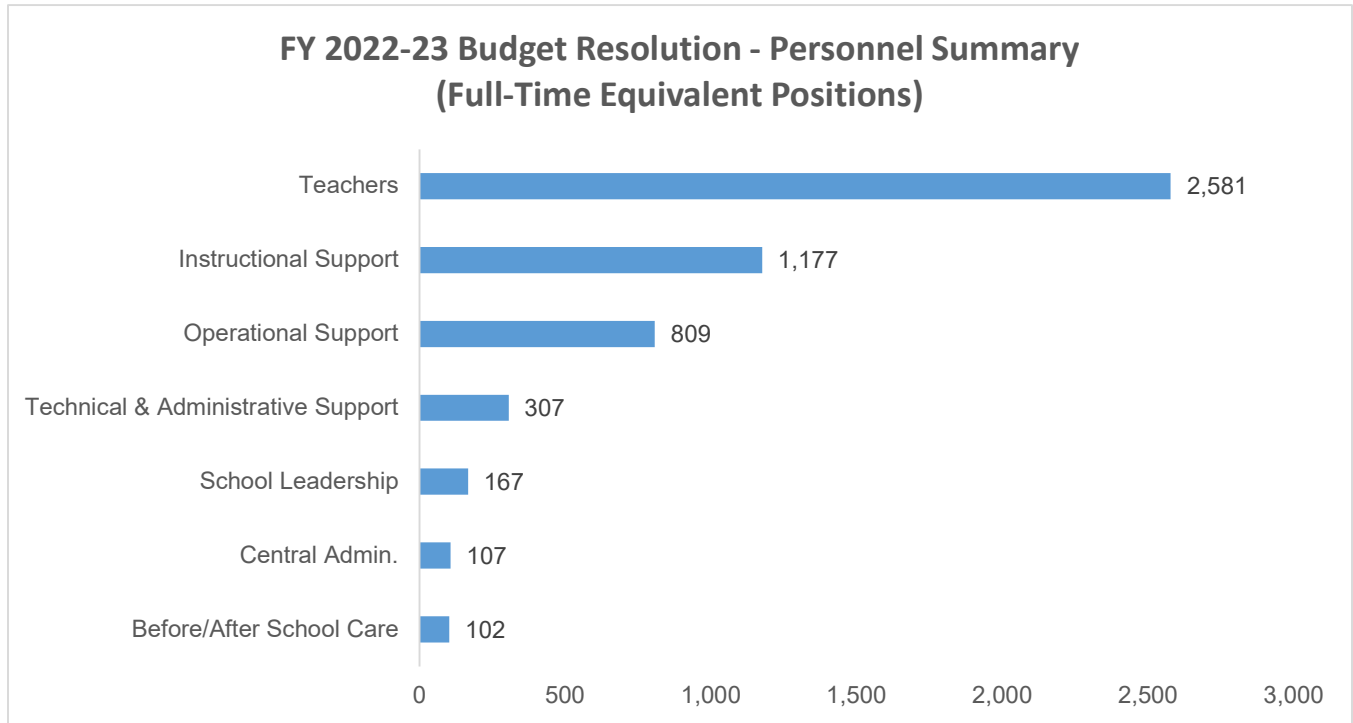
**Capital Investments** – \$145.5 M (21.3% of the total DPS budget)

Primarily consists of general contracts pertaining to major building repairs and maintenance (roofing, HAVC, boilers & chillers, life safety systems, parking lots, flooring, lighting, playgrounds, etc.), along with land purchase and construction of new sites, architects’ fees, improvements to existing sites, and other equipment and vehicle purchases. Also included capitalized assets purchased with state, Federal, or local dollars. The largest projects in the current budget are the construction of the new Northern High School, Lyons Farm elementary, and Murray-Massenburg Elementary.

**Transfers** – \$311k (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 5,250 full-time equivalent employees**

**Teachers** – 2,581 (49.0% 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** – 1,177 (22.4% 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** – 809 (15.4% of all DPS employees)

Includes bus drivers, custodians, cafeteria workers, and skilled trades workers. Includes emergency Federal funding for an additional 37 full-time equivalent custodial positions.

**Technical & Administrative Support Personnel** – 307 (5.8% of all DPS employees)

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

**School Leadership** – 167 (3.2% of all DPS employees)

Includes principals and assistant principals.

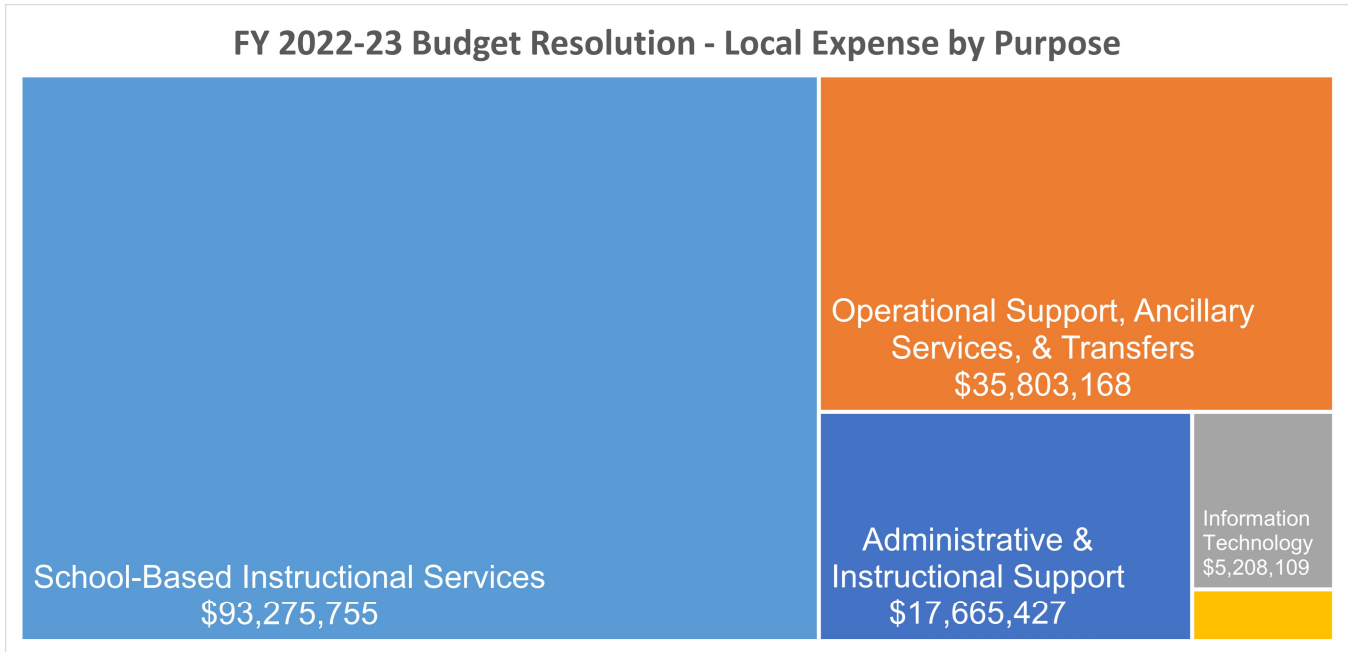
**Centralized Administrators** – 107 (2.0% of all DPS employees)

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

**Before & After School Care Workers** – 102 (1.9% of all DPS employees)

Includes before/after school care workers and program managers.

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



**\$152.0 million in local operating funds\* are budgeted for the 2022-23 academic year**

**School-Based Instructional Services** – \$93.3 M (61.4% of the local operating budget, 730 positions)

Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major local expenditures also include support for additional assistant principals, regular classroom teachers, exceptional children’s teachers, academically and intellectually gifted teachers beyond those allotted in state funding formulas, as well as for guidance counselors, media coordinators, substitute teachers, school treasurers, school data managers, and other administrative support staff.

**Operational Support Services** – \$34.3 M (22.6% of the local operating budget, 346 positions)

Counties in North Carolina are responsible for school building construction and operations. Custodial services are the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

**Administrative & Instructional Support & IT** – \$22.9 M (15.1% of the local operating budget, 141 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.

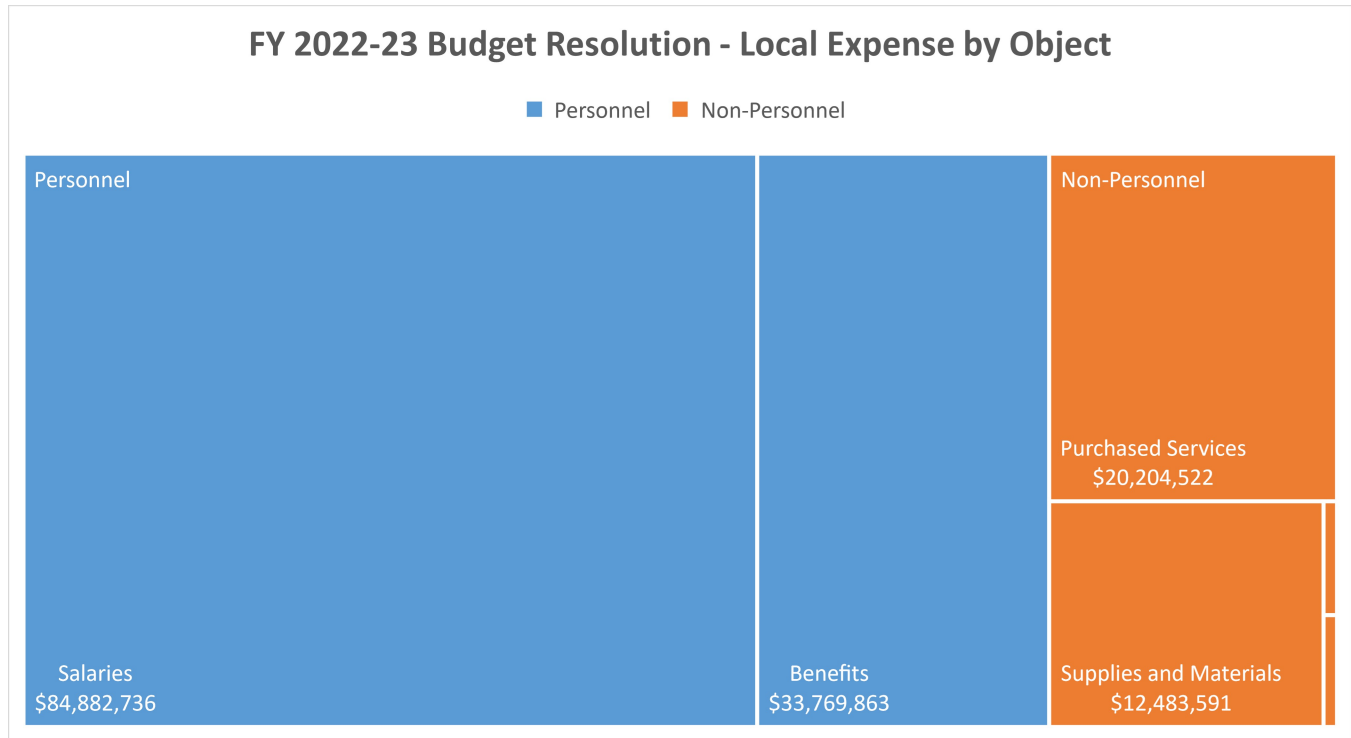
**Ancillary Services and Transfers** – \$1.5 M (1.0% of the local operating budget; 8 positions)

Includes local funding for before/after school care programs, child nutrition administration, and a \$311k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

*\*Excludes \$32.5M in local revenues passed through to charter schools serving an estimated 7,512 Durham students in FY 2022-23.*



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



**\$152.0 million in local operating funds\* are budgeted for the 2022-23 academic year**

**School District Personnel: Salaries & Benefits – \$107.7 M (74.9% of the local budget)**

- Salaries – \$84.9 M (55.9% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$33.8 M (22.2% of local budget) - includes a \$7,397 health insurance contribution, a 24.50% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees, as well as workers compensation costs.

**Purchased Services – \$20.2 M (13.3% of the local budget)**

Major purchased services include utilities (water/sewer, electricity, natural gas), building and equipment repairs, 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 – \$12.5 M (8.2% of the local budget)**

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

**Transfers – \$311k (0.2% of the local budget)**

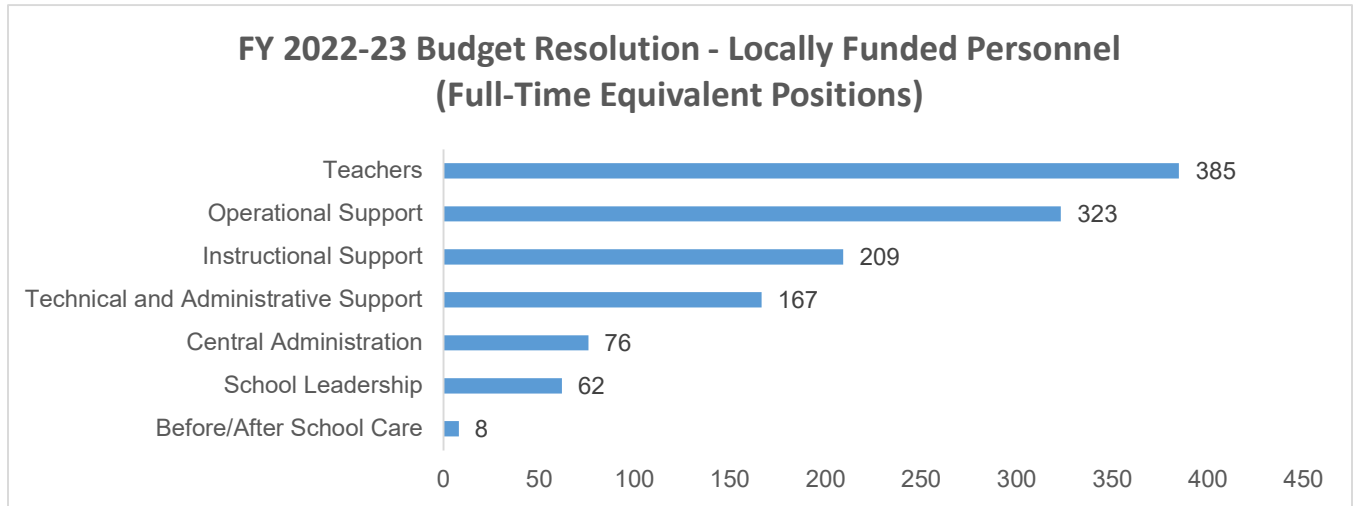
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Capital Outlays - \$300k (0.2% of the local budget)**

Vehicle purchases and other planned purchases of capitalized equipment

*\*Excludes \$32.5M in local revenues passed through to charter schools serving an estimated 7,512 Durham students in FY 2022-23.*

## Where the Money Goes: Locally Funded Positions



**1,231 positions in Durham Public Schools are funded with local dollars**

**Teachers – 385 (31.3% 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.

**Operational Support Personnel – 323 (26.3% of all locally funded DPS Employees)**

Includes custodial staff and maintenance workers.

**Instructional Support Personnel – 209 (17.0% of all locally funded DPS Employees)**

Includes instructional assistants, guidance counselors, teacher mentors, media specialists, and other school-based specialists such as restorative practice coordinators that cannot be supported with state or federal funds.

**Technical and Administrative Support Personnel – 167 (13.5% 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 – 76 (6.2% of all locally funded DPS Employees)**

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

**School Leadership – 62 (5.0% 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 roughly every 400 students in average daily membership rather than one per 985 students.

**Before/After School Care – 8 (0.7% of all locally funded DPS Employees)**

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

## FY 2022-23 DPS TOTAL POSITIONS

Object	Description	Total School Positions	Total Central Positions	Total District
111	SUPERINTENDENT	-	1.00	1.00
112	DEPUTY AND ASSISTANT SUPERINTENDENT	-	1.00	1.00
113	AREA SUPERINTENDENT, DIRECTOR, SUPERVISOR, COORDINATOR	2.00	76.00	78.00
114	PRINCIPALS	55.00	-	55.00
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	94.00	-	94.00
117	PRINCIPAL INTERNS	18.00	-	18.00
118	AREA SUPERINTENDENT	-	7.00	7.00
121	TEACHERS	2,383.45	24.00	2,407.45
123	ROTC TEACHER	5.00	-	5.00
124	VIF TEACHER	99.00	-	99.00
127	INSTRUCTIONAL FACILITATORS	57.70	11.65	69.35
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	245.30	23.50	268.80
132	AUDIOLOGIST, SPEECH LANUGUAGE	48.10	13.20	61.30
133	PSYCHOLOGIST	24.30	5.30	29.60
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	57.90	16.85	74.75
141	SOCIAL WORKERS, PROGRAM LIAISON	7.95	-	7.95
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	497.52	23.05	520.57
143	TUTOR (WITHIN THE INSTRUCTIONAL DAY)	-	-	-
144	INTERPRETER, LIAISON, SPECIALISTS	15.50	12.00	27.50
145	THERAPIST	5.00	30.60	35.60
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	74.04	28.50	102.54
147	BUS MONITOR	41.13	-	41.13
149	SECURITY	1.00	-	1.00
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	166.13	81.24	247.37
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	62.26	62.26
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	20.00	20.00
171	BUS DRIVER	208.00	-	208.00
173	CUSTODIAN	273.75	3.00	276.75
174	CHILD NUTRITION PERSONNEL	156.80	-	156.80
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	-	114.00	114.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	85.37	7.00	92.37
178	BSC/ASC SUPPORT MGR	46.49	6.98	53.47
	<b>Total</b>	<b>4,668.42</b>	<b>581.13</b>	<b>5,249.55</b>

**FY 2022-23 Local Fund Positions and Budget by Object**

**Total Funds 2 & 8      1,230.56      184,403,388**

Description	Object	Total Position	Current Budget
<b>Fund 2 - Local Fund</b>		<b>1,212.56</b>	<b>176,138,487</b>
Transfer To Charter Schools	717	-	32,450,929.0
Supplement/Supplementary Pay	181	-	23,314,801.0
Retirement Cost	221	-	18,750,346.0
Teacher	121	377.2	12,249,075.0
Custodian, Housekeeper (Full- and Part-Time)	173	219.8	7,124,460.0
Hospitalization Insurance Cost	231	-	6,623,783.0
Social Security	211	-	6,397,571.0
Director And/or Supervisor	113	56.0	5,192,653.0
Administrators, Secretaries, Bookkeepers, Office Supports	151	122.4	4,967,171.0
Supplies and Materials	411	-	4,432,327.9
Public Utility - Electric Services	321	-	4,155,230.0
Facility Services, Courier, Transportation Technicians	175	83.0	4,132,245.0
Assistant Principal	116	59.0	3,823,312.0
Contracted Services	311	-	3,067,083.0
Guidance, Social Workers, Media Coordinators, Nurses	131	69.2	2,973,060.0
Substitute Teacher - Rglr Teacher Absence	162	-	2,655,019.0
Computer Software & Supplies	418	-	2,468,203.5
Co-Curricular Stipend, and Extra Duty	192	-	2,449,706.0
Salary Differential - Locally	187	-	2,300,757.0
Administrators, Engineers, Developer, Managers, Technicians	152	44.3	2,074,686.0
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	85.9	1,738,458.0
Rentals/Leases	327	-	1,359,641.0
Public Utility - Water & Sewer	323	-	1,234,200.0
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	27.8	1,113,421.0
Employer Workers' Comp Ins Cost	232	-	1,098,073.0
Contr R & M - Land & Buildings	325	-	1,036,595.0
Administrators, Auditor, Purchasing Agent, Specialist	153	13.0	996,547.0
Teacher Assistant Salary Sub (Rglr Tch)	167	-	985,083.0
Public Utility - Natural Gas	322	-	892,000.0
Assistant Superintendent	118	4.6	822,365.0
Full Time Mentor	134	12.0	702,908.0
Repair Parts, Materials, Labor	422	-	671,634.0
Liability Insurance	371	-	631,750.0
Bus Driver	171	13.6	628,915.0
Contr R & M - Equipment	326	-	570,719.0
Telecommunications Services	343	-	551,000.0
Property Insurrance	373	-	531,822.0
Library Books (Rglr & Replace)	414	-	524,136.0
Food Purchases	451	-	472,550.0
Other Textbooks	413	-	471,414.0
Waste Management	324	-	458,100.0
Workshop Exp/Allowable Travel	312	-	437,700.0
Membership Dues And Fees	361	-	434,446.0
Planning Period Stipend	195	-	417,305.0

**FY 2022-23 Local Fund Positions and Budget by Object**

	<b>Total Funds 2 &amp; 8</b>	<b>1,230.56</b>	<b>184,403,388</b>
Description	Object	Total Position	Current Budget
Mobile Communication Costs	344	-	362,994.0
Annual Leave Payoff	188	-	361,315.0
Manager	176	6.0	345,663.0
Transfers to the State Public School Fund	711	-	311,323.0
Education Interpreter, Brailist, Translator	144	4.1	253,680.0
Longevity Pay	184	-	249,847.0
Day Care/Before/After School Care Managers	178	6.5	237,275.0
Telephone	341	-	233,366.0
Gas/Diesel Fuel	423	-	230,240.0
Computer Equipment	462	-	212,389.0
Furniture & Equipment	461	-	207,870.0
Principal/Headmaster	114	3.0	204,197.0
Travel Reimbursement	332	-	191,831.0
Other Insurance & Judgments	379	-	185,586.0
Associate & Deputy Superintendent	112	1.0	178,395.0
Vehicle Liability Insurance	372	-	157,000.0
Purchase Of Equipment	541	-	144,082.0
Purchase of Vehicles	551	-	137,502.0
Scholastic Accident Insurance	378	-	134,640.0
Postage	342	-	105,184.6
Advertising Cost	313	-	101,880.0
Superintendent	111	0.4	101,085.0
Pupil Transportation - Contract	331	-	95,894.0
Driver Overtime	172	-	95,500.0
Other Food Purchases	459	-	84,332.0
Bonus Pay (Subject to Retirement)	183	-	75,000.0
Employer Life Insurance Cost	235	-	73,840.0
Other Property Services	329	-	70,180.0
Lead Teacher/ Instructional Facilitator	135	1.0	69,557.0
Printing & Binding Fees	314	-	68,734.0
Employee Reimbsmt Taxable	182	-	55,809.0
School Resource Officer	149	1.0	55,652.0
Audiologists, Speech Language	132	1.0	51,701.0
Curriculum Development Pay	191	-	35,237.0
Field Trips	333	-	27,837.0
Short Term Disability Payments – First Six Months	189	-	22,237.0
Monitor	147	0.9	22,130.0
Oil	424	-	22,101.0
Employer Unemployment Ins Cost	233	-	20,777.0
Overtime Pay	199	-	18,535.0
Other Communication Services	349	-	18,530.0
Tires And Tubes	425	-	18,239.0
Short Term Disability Payments - Beyond Six Months	186	-	15,445.0
Substitute Teacher - Staff Develop Abs	163	-	14,441.0
New Teacher Orientation	125	-	13,015.0

**FY 2022-23 Local Fund Positions and Budget by Object**

	<b>Total Funds 2 &amp; 8</b>	<b>1,230.56</b>	<b>184,403,388</b>
Description	Object	Total Position	Current Budget
Teacher Assistant – Other	141	-	13,001.0
Tutorial Pay	198	-	8,866.0
License And Title Fees	552	-	8,355.0
Tuition Fees	351	-	8,354.0
Security Monitoring	345	-	5,580.0
Certification/Licensing Fees	353	-	4,097.0
Staff Development Instructor	197	-	3,000.0
Employee Education Reimbursements	352	-	2,600.0
Staff Development Participant	196	-	2,350.0
Bonus Leave Payoff	185	-	2,228.0
Teacher Assist Salary When Subbing	166	-	1,841.0
Fidelity Bond Premium	375	-	1,000.0
Substitute - Non-Teaching	165	-	762.0
Reproduction Costs	315	-	500.0

**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET PROPOSAL**

**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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	89,665,624.00
6000	System Wide Support Services	\$	52,504,671.00
7000	Ancillary Services	\$	1,205,940.00
8000	Non-Programmed Services	\$	32,762,252.00
Total Current Local Expense Appropriations:			\$ 176,138,487.00

**Section 2:** The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

County Appropriations- Current Expense	\$	170,643,487.00
Local Revenue- Unrestricted	\$	1,520,000.00
Fund Balance Appropriated	\$	3,975,000.00
Total Current Local Expense Revenues:	\$	176,138,487.00

**Section 3:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Other Specific Revenue Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	3,610,131.00
6000	System Wide Support Services	\$	4,654,770.00
Total Current Local Expense Appropriations:			\$ 8,264,901.00

**Section 4:** The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

County Appropriations- City Revenue for Holton	\$	150,000.00
Local Revenue- Special/Restricted	\$	8,114,901.00
Total Current Local Expense Revenues:	\$	8,264,901.00

**Section 5:** 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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	213,550,158.00
6000	System Wide Support Services	\$	23,392,637.00
7000	Ancillary Services	\$	144,598.00
Total State Public School Fund Programs:			\$ 237,087,393.00

**Section 6:** The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Public School Fund Allocation	\$	232,991,056.01
State Unbudgeted Funds	\$	3,026,177.00
Total State Public School Fund Revenues:	\$	237,087,393.00

**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET PROPOSAL**

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

**Section 7:** 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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	90,397,249.17
6000	System Wide Support Services	\$	58,636,199.23
7000	Ancillary Services	\$	1,626,178.32
8000	Non-Programmed Services	\$	3,337,443.32
Total Federal Grant Fund Appropriations:			\$ 153,997,070.04

**Section 8:** The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Federal Grants Fund Revenues	\$	153,997,070.04
Total Federal Grants Fund Revenues:	\$	153,997,070.04

**Section 9:** 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, 2022 and ending June 30, 2023:

7000	Ancillary Services (Child Nutrition)	\$	19,796,450.00
8000	Non-Programmed Charges	\$	500.00
Total Child Nutrition Fund Appropriations:			\$ 19,796,950.00

**Section 10:** The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Funds	\$	16,120.00
Federal Funds	\$	18,249,000.00
Local Funds	\$	1,531,830.00
Total Child Nutrition Revenues:	\$	19,796,950.00

**Section 11:** 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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	4,378,192.57
6000	System Wide Support Services	\$	207,152.30
7000	Ancillary Services	\$	6,858,114.12
8000	Non-Programmed Services	\$	1,684,701.98
Total Grant Expense Appropriations:			\$ 13,128,160.97



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET PROPOSAL**

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

**Section 12:** The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Revenues	\$	2,955,994.57
Federal Revenues	\$	6,768.05
Local Revenue- Tuition and Fees	\$	3,912,727.00
Local Revenue- Unrestricted	\$	145.59
Local Revenue- Restricted	\$	6,252,525.76
Total Grant Fund Revenues:		\$ 13,128,160.97

**Section 13:** 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, 2022 and ending June 30, 2023:

6000	System Wide Support Services	\$	2,617,005.00
9000	Capital Outlay	\$	105,396,955.40
Total Capital Appropriations:		\$	108,013,960.40

**Section 14:** The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Replacement School Bus	\$	2,617,005.00	
County Appropriation	\$	6,110,000.00	
State Bond Proceeds	\$	3,736,313.10	
State Capital Infrastructure Fund	\$	172,481.00	
Miscellaneous Revenues	\$	250,000.00	
Local Bond Proceeds	\$	91,773,109.30	
Fund Balance Appropriated	\$	3,355,052.00	
Total Capital Fund Revenues:		\$	108,013,960.40

**Section 15:** All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

**Section 16:** 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 17:** Copies of the Budget Proposal shall be immediately furnished to the Superintendent and Chief Finance Officer for direction in carrying out their duties.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

Chair \_\_\_\_\_

**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION**

1. The Budget for Durham Public Schools stands at \$ 716,426,922.41 for Fiscal year ending June 30, 2023.
2. The following is the budget by fund FY 22-23 Budget Resolution :

	FY 2022-23 Budget Resolution	% of Total
1 State	237,087,393.00	33.1%
2 Local	176,138,487.00	24.6%
3 Federal	153,997,070.04	21.5%
4 Capital Outlay	108,013,960.40	15.1%
5 Child Nutrition	19,796,950.00	2.8%
6 Grant	13,128,160.97	1.8%
8 Other Specific Revenue	8,264,901.00	1.2%
Total	716,426,922.41	100.0%

3. The following is the budget by expense purposeY 22-23 Budget Resolution :

	FY 2022-23 Budget Resolution	% of Total
5000 Instructional Services	401,601,354.74	56.1%
6000 System Wide Support Services	142,012,434.53	19.8%
7000 Ancillary Services	29,631,280.44	4.1%
8000 Non-Programmed Services	37,784,897.30	5.3%
9000 Capital Outlay	105,396,955.40	14.7%
Total	716,426,922.41	100.0%

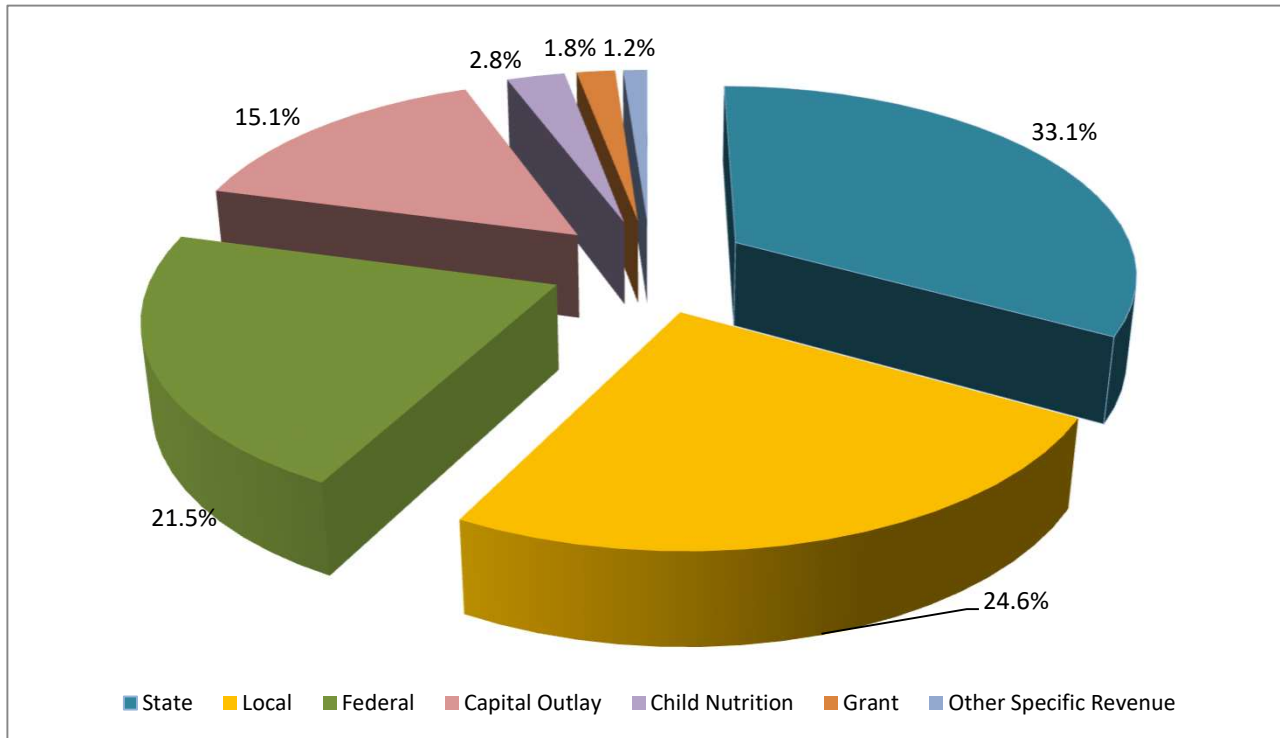
Passed by majority vote of the Board of Education of Durham Public Schools on this 25th day of August, 2022.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

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**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 237,087,393.00	33.1%
2	Local	176,138,487.00	24.6%
3	Federal	153,997,070.04	21.5%
4	Capital Outlay	108,013,960.40	15.1%
5	Child Nutrition	19,796,950.00	2.8%
6	Grant	13,128,160.97	1.8%
8	Other Specific Revenue	8,264,901.00	1.2%
<b>Total Revenue</b>		<b>\$ 716,426,922.41</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Fund

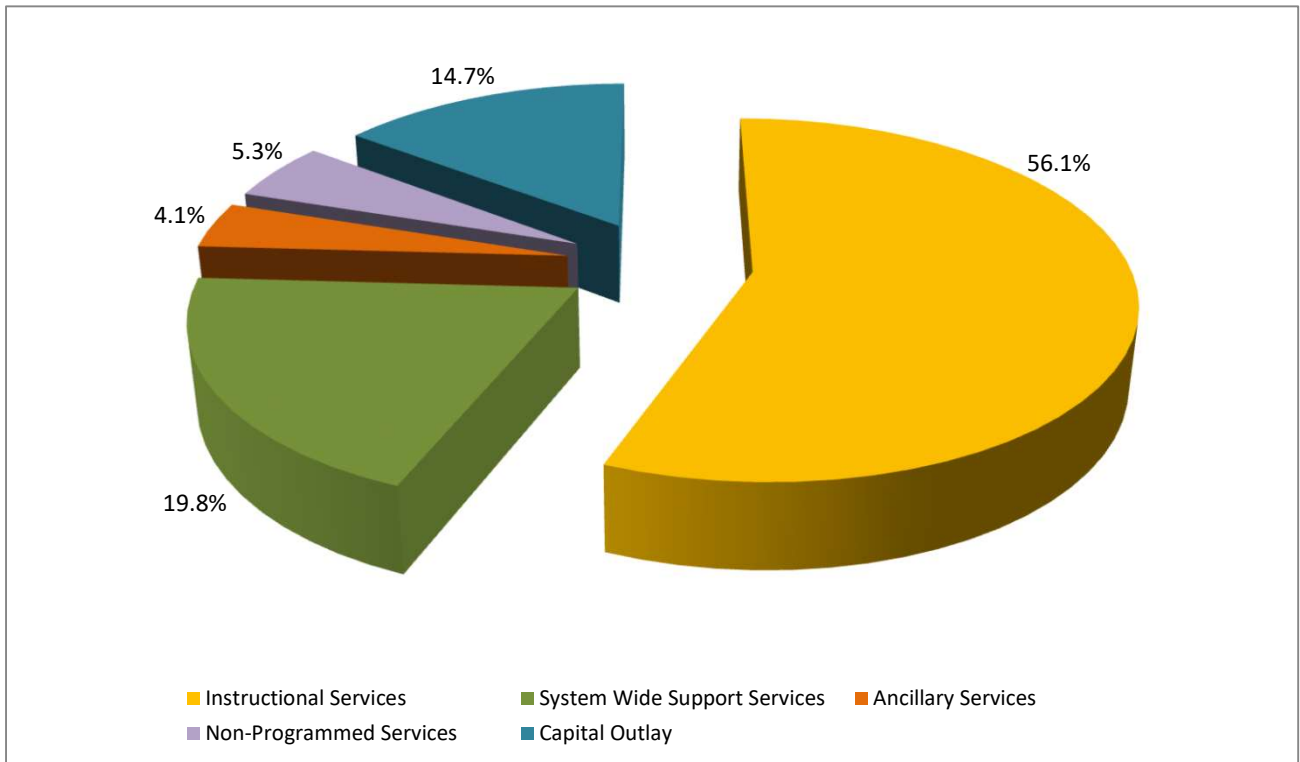
Fund	Description	FY 2022-23 Budget Resolution	
		Budgeted Revenue	Position
1	State	237,087,393.00	3,185.53
2	Local	176,138,487.00	1,212.56
3	Federal	153,997,070.04	482.56
4	Capital Outlay	108,013,960.40	-
5	Child Nutrition	19,796,950.00	213.80
6	Grant	13,128,160.97	137.10
8	Other Specific Revenue	8,264,901.00	18.00
	Total	<b>716,426,922.41</b>	<b>5,249.55</b>

**Percentage Mix**

1	State	33.1%	60.7%
2	Local	24.6%	23.1%
3	Federal	21.5%	9.2%
4	Capital Outlay	15.1%	0.0%
5	Child Nutrition	2.8%	4.1%
6	Grant	1.8%	2.6%
8	Other Specific Revenue	1.2%	0.3%
	Total	<b>100.0%</b>	<b>100.0%</b>

**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 401,601,354.74	56.1%
6000	System Wide Support Services	142,012,434.53	19.8%
7000	Ancillary Services	29,631,280.44	4.1%
8000	Non-Programmed Services	37,784,897.30	5.3%
9000	Capital Outlay	105,396,955.40	14.7%
	<b>Total Revenue</b>	<b>\$ 716,426,922.41</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Purpose

Purpose	Description	FY 2022-23 Budget Resolution	
		Budget	Position
<b>Budget Dollars</b>			
5000	Instructional Services	401,601,354.74	4,037.04
6000	System Wide Support Services	142,012,434.53	894.37
7000	Ancillary Services	29,631,280.44	318.14
8000	Non-Programmed Services	37,784,897.30	-
9000	Capital Outlay	105,396,955.40	-
Total		<b>716,426,922.41</b>	<b>5,249.55</b>

<b>Percentage Mix</b>			
5000	Instructional Services	56.1%	76.9%
6000	System Wide Support Services	19.8%	17.0%
7000	Ancillary Services	4.1%	6.1%
8000	Non-Programmed Services	5.3%	0.0%
9000	Capital Outlay	14.7%	0.0%
Total		<b>100.0%</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	% Budget
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	172,473,426.16	1,836.29	24.07%
5200	Special Population Instructional Services	85,535,468.40	1,027.18	11.94%
5300	Alternative Program Instructional Services	84,513,920.74	632.14	11.80%
5400	School Leadership Services	28,179,597.55	279.83	3.93%
5500	Co-Curricular Services	2,258,806.86	0.50	0.32%
5800	School Based Support Services	28,640,135.03	261.10	4.00%
		<b>401,601,354.74</b>	<b>4,037.04</b>	<b>56.06%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	3,144,575.15	23.00	0.44%
6200	Special Population Support Services	1,891,562.73	14.50	0.26%
6300	Alternative Program Support Services	2,087,120.41	13.00	0.29%
6400	Technology Support Services	11,972,748.04	59.00	1.67%
6500	Operational Support Services	104,472,299.82	671.87	14.58%
6600	Financial and Human Resources Services	8,857,084.48	62.00	1.24%
6700	Accountability Services	967,359.43	8.26	0.14%
6800	System-Wide Pupil Support Services	2,210,232.77	13.74	0.31%
6900	Leadership Services	6,409,451.70	29.00	0.89%
		<b>142,012,434.53</b>	<b>894.37</b>	<b>19.82%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	7,525,710.32	102.34	1.05%
7200	Nutrition Services	22,105,570.12	215.80	3.09%
		<b>29,631,280.44</b>	<b>318.14</b>	<b>4.14%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	36,084,632.17	-	5.04%
8200	Unbudgeted Funds	1,700,265.13	-	0.24%
		<b>37,784,897.30</b>	<b>-</b>	<b>5.28%</b>
<b>9000- Capital Outlay</b>				
9000	Capital Outlay	105,396,955.40	-	14.71%
		<b>105,396,955.40</b>	<b>-</b>	<b>14.71%</b>
	<b>Total</b>	<b>716,426,922.41</b>	<b>5,249.55</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Fund and Purpose

		FY 2022-23 Budget Resolution							Budget	Position
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue		
<b>Budget Dollars</b>										
5000	Instructional Services	213,550,158.00	89,665,624.00	90,397,249.17	-	-	4,378,192.57	3,610,131.00	401,601,354.74	4,037.04
6000	System Wide Support Services	23,392,637.00	52,504,671.00	58,636,199.23	2,617,005.00	-	207,152.30	4,654,770.00	142,012,434.53	894.37
7000	Ancillary Services	144,598.00	1,205,940.00	1,626,178.32	-	19,796,450.00	6,858,114.12	-	29,631,280.44	318.14
8000	Non-Programmed Services	-	32,762,252.00	3,337,443.32	-	500.00	1,684,701.98	-	37,784,897.30	-
9000	Capital Outlay	-	-	-	105,396,955.40	-	-	-	105,396,955.40	-
Total		<b>237,087,393.00</b>	<b>176,138,487.00</b>	<b>153,997,070.04</b>	<b>108,013,960.40</b>	<b>19,796,950.00</b>	<b>13,128,160.97</b>	<b>8,264,901.00</b>	<b>716,426,922.41</b>	<b>5,249.55</b>
<b>Percentage Mix</b>										
5000	Instructional Services	90.07%	50.91%	58.70%	0.00%	0.00%	33.35%	43.68%	56.06%	76.90%
6000	System Wide Support Services	9.87%	29.81%	38.08%	2.42%	0.00%	1.58%	56.32%	19.82%	17.04%
7000	Ancillary Services	0.06%	0.68%	1.06%	0.00%	100.00%	52.24%	0.00%	4.14%	6.06%
8000	Non-Programmed Services	0.00%	18.60%	2.17%	0.00%	0.00%	12.83%	0.00%	5.27%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	97.58%	0.00%	0.00%	0.00%	14.71%	0.00%
Total		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2022-23 Budget Resolution	FY 23 FTEs By Funds						
			State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue	Position
<b>Budget Dollars</b>									
5000	Instructional Services	401,601,354.74	2,846.66	713.06	419.56	-	40.76	17.00	4,037.04
6000	System Wide Support Services	142,012,434.53	337.87	490.50	63.00	-	2.00	1.00	894.37
7000	Ancillary Services	29,631,280.44	1.00	9.00	-	213.80	94.34	-	318.14
8000	Non-Programmed Services	37,784,897.30	-	-	-	-	-	-	-
9000	Capital Outlay	105,396,955.40	-	-	-	-	-	-	-
Total		<b>716,426,922.41</b>	<b>3,185.53</b>	<b>1,212.56</b>	<b>482.56</b>	<b>213.80</b>	<b>137.10</b>	<b>18.00</b>	<b>5,249.55</b>
<b>Percentage Mix</b>									
5000	Instructional Services	56.06%	89.36%	58.81%	86.94%	0.00%	29.73%	94.44%	76.90%
6000	System Wide Support Services	19.82%	10.61%	40.45%	13.06%	0.00%	1.46%	5.56%	17.04%
7000	Ancillary Services	4.14%	0.03%	0.74%	0.00%	100.00%	68.81%	0.00%	6.06%
8000	Non-Programmed Services	5.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	14.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Fund and Purpose

		FY 2022-23 Budget Resolution									
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue	Budget	%	Position
<b>5000- Instructional Services</b>											
5100	Regular Instructional Services	112,839,228.00	44,518,094.00	12,537,459.73	-	-	1,217,267.43	1,361,377.00	172,473,426.16	24.07%	1,836.29
5200	Special Population Instructional Services	54,519,395.00	11,102,021.00	16,343,621.24	-	-	1,501,677.16	2,068,754.00	85,535,468.40	11.94%	1,027.18
5300	Alternative Program Instructional Services	18,151,099.00	9,363,864.00	55,632,409.43	-	-	1,366,548.31	-	84,513,920.74	11.80%	632.14
5400	School Leadership Services	14,422,476.00	12,949,390.00	557,852.55	-	-	249,879.00	-	28,179,597.55	3.93%	279.83
5500	Co-Curricular Services	-	2,182,907.00	-	-	-	15,899.86	60,000.00	2,258,806.86	0.32%	0.50
5800	School Based Support Services	13,617,960.00	9,549,348.00	5,325,906.22	-	-	26,920.81	120,000.00	28,640,135.03	4.00%	261.10
		<b>213,550,158.00</b>	<b>89,665,624.00</b>	<b>90,397,249.17</b>	-	-	<b>4,378,192.57</b>	<b>3,610,131.00</b>	<b>401,601,354.74</b>	<b>56.06%</b>	<b>4,037.04</b>
<b>6000- System-Wide Support Services</b>											
6100	Support and Development Services	610,106.00	2,265,280.00	269,189.15	-	-	-	-	3,144,575.15	0.44%	23.00
6200	Special Population Support Services	493,553.00	689,702.00	680,444.73	-	-	-	27,863.00	1,891,562.73	0.26%	14.50
6300	Alternative Program Support Services	72,085.00	1,137,225.00	877,810.41	-	-	-	-	2,087,120.41	0.29%	13.00
6400	Technology Support Services	168,819.00	3,683,208.00	6,595,820.04	-	-	-	1,524,901.00	11,972,748.04	1.67%	59.00
6500	Operational Support Services	18,044,196.00	31,707,225.00	49,416,402.46	2,617,005.00	-	108,791.36	2,578,680.00	104,472,299.82	14.58%	671.87
6600	Financial and Human Resources Services	2,398,066.00	6,226,078.00	119,619.06	-	-	1,231.42	112,090.00	8,857,084.48	1.24%	62.00
6700	Accountability Services	-	957,547.00	9,812.43	-	-	-	-	967,359.43	0.14%	8.26
6800	System-Wide Pupil Support Services	308,848.00	1,189,019.00	615,236.25	-	-	97,129.52	-	2,210,232.77	0.31%	13.74
6900	Leadership Services	1,296,964.00	4,649,387.00	51,864.70	-	-	-	411,236.00	6,409,451.70	0.89%	29.00
		<b>23,392,637.00</b>	<b>52,504,671.00</b>	<b>58,636,199.23</b>	<b>2,617,005.00</b>	-	<b>207,152.30</b>	<b>4,654,770.00</b>	<b>142,012,434.53</b>	<b>19.82%</b>	<b>894.37</b>
<b>7000- Ancillary Services</b>											
7100	Community Services	-	579,998.00	88,108.49	-	-	6,857,603.83	-	7,525,710.32	1.05%	102.34
7200	Nutrition Services	144,598.00	625,942.00	1,538,069.83	-	19,796,450.00	510.29	-	22,105,570.12	3.09%	215.80
		<b>144,598.00</b>	<b>1,205,940.00</b>	<b>1,626,178.32</b>	-	<b>19,796,450.00</b>	<b>6,858,114.12</b>	-	<b>29,631,280.44</b>	<b>4.14%</b>	<b>318.14</b>
<b>8000- Non-Programmed Charges</b>											
8100	Payments to Other Governmental Units	-	32,762,252.00	3,337,443.32	-	500.00	(15,563.15)	-	36,084,632.17	5.04%	-
8200	Unbudgeted Funds	-	-	-	-	-	1,700,265.13	-	1,700,265.13	0.24%	-
		-	<b>32,762,252.00</b>	<b>3,337,443.32</b>	-	<b>500.00</b>	<b>1,684,701.98</b>	-	<b>37,784,897.30</b>	<b>5.28%</b>	-
<b>9000- Capital Outlay</b>											
9000	Capital Outlay	-	-	-	105,396,955.40	-	-	-	105,396,955.40	14.71%	-
		-	-	-	<b>105,396,955.40</b>	-	-	-	<b>105,396,955.40</b>	<b>14.71%</b>	-
Total		<b>237,087,393.00</b>	<b>176,138,487.00</b>	<b>153,997,070.04</b>	<b>108,013,960.40</b>	<b>19,796,950.00</b>	<b>13,128,160.97</b>	<b>8,264,901.00</b>	<b>716,426,922.41</b>	<b>100.0%</b>	<b>5,249.55</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Budget by Fund and Purpose

Purpose	Description	Position	FY 2022-23 Budget Resolution					FTEs	
			State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue	
<b>5000- Instructional Services</b>									
5100	Regular Instructional Services	1,836.29	1,485.55	308.54	23.00	-	3.20	16.00	
5200	Special Population Instructional Services	1,027.18	776.17	84.20	149.30	-	16.51	1.00	
5300	Alternative Program Instructional Services	632.14	273.56	109.27	231.26	-	18.05	-	
5400	School Leadership Services	279.83	160.78	116.05	-	-	3.00	-	
5500	Co-Curricular Services	0.50	-	0.50	-	-	-	-	
5800	School Based Support Services	261.10	150.60	94.50	16.00	-	-	-	
		<b>4,037.04</b>	<b>2,846.66</b>	<b>713.06</b>	<b>419.56</b>	<b>-</b>	<b>40.76</b>	<b>17.00</b>	
<b>6000- System-Wide Support Services</b>									
6100	Support and Development Services	23.00	6.00	16.00	1.00	-	-	-	
6200	Special Population Support Services	14.50	4.00	5.00	5.50	-	-	-	
6300	Alternative Program Support Services	13.00	0.50	8.00	4.50	-	-	-	
6400	Technology Support Services	59.00	1.00	40.00	18.00	-	-	-	
6500	Operational Support Services	671.87	289.63	346.24	34.00	-	2.00	-	
6600	Financial and Human Resources Services	62.00	25.00	36.00	-	-	-	1.00	
6700	Accountability Services	8.26	-	8.26	-	-	-	-	
6800	System-Wide Pupil Support Services	13.74	3.74	10.00	-	-	-	-	
6900	Leadership Services	29.00	8.00	21.00	-	-	-	-	
		<b>894.37</b>	<b>337.87</b>	<b>490.50</b>	<b>63.00</b>	<b>-</b>	<b>2.00</b>	<b>1.00</b>	
<b>7000- Ancillary Services</b>									
7100	Community Services	102.34	-	8.00	-	-	94.34	-	
7200	Nutrition Services	215.80	1.00	1.00	-	213.80	-	-	
		<b>318.14</b>	<b>1.00</b>	<b>9.00</b>	<b>-</b>	<b>213.80</b>	<b>94.34</b>	<b>-</b>	
Total		<b>5,249.55</b>	<b>3,185.53</b>	<b>1,212.56</b>	<b>482.56</b>	<b>213.80</b>	<b>137.10</b>	<b>18.00</b>	

**2022-2023**  
**BUDGET RESOLUTION**



**Section 3**  
**AVERAGE DAILY MEMBERSHIP**



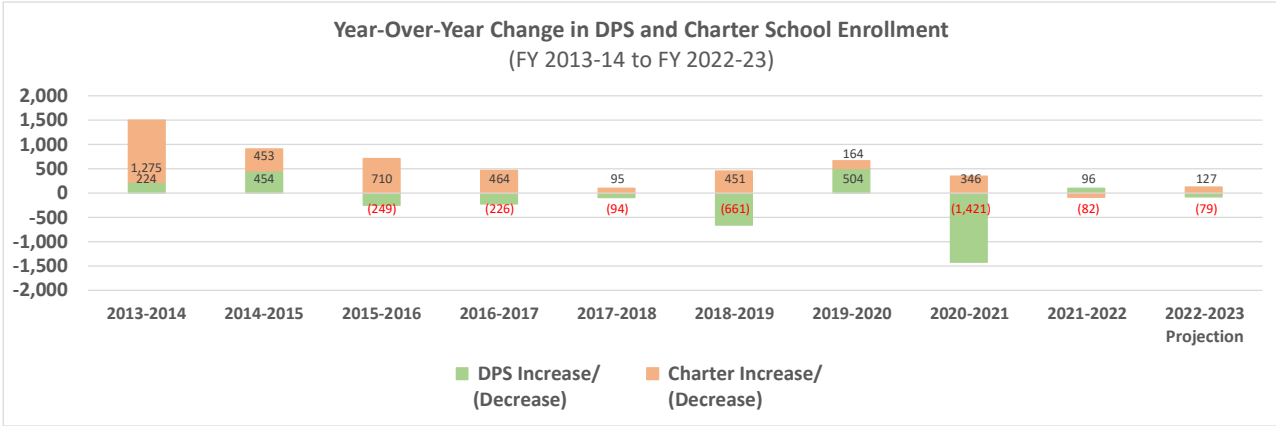
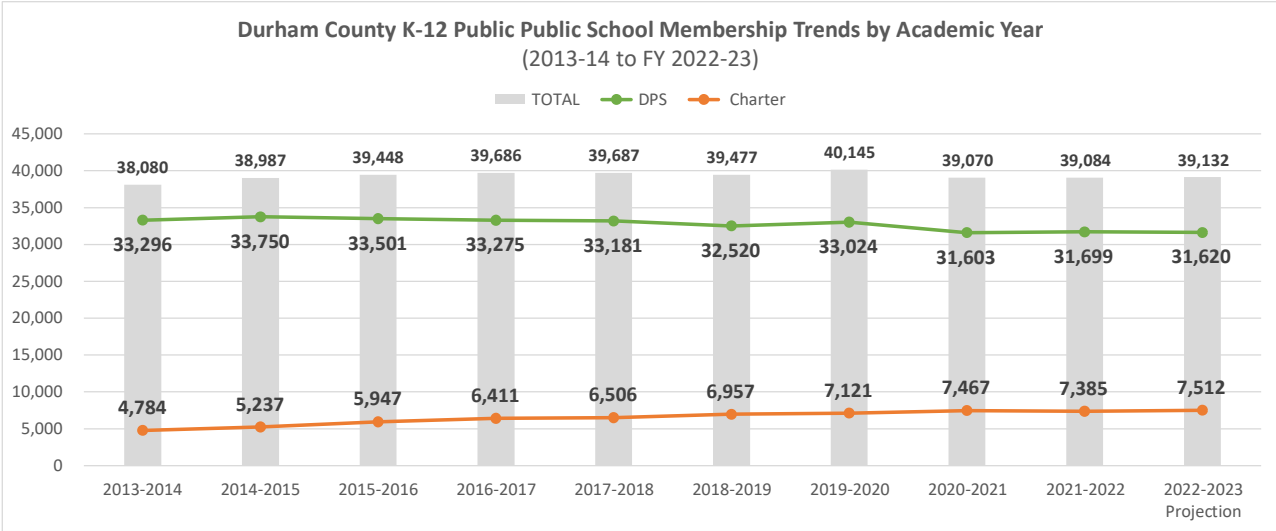
**Public Schools of North Carolina**  
**North Carolina Department of Public Instruction**

**State Planning Allotment - Fiscal Year 2022-23**  
**ADM**

Enter LEA#

**320** **Durham County**

<b>Grade Level</b>	<b>State Planning Allotment</b>	<b>DPS Projected/ Allotted Enrollment</b>	<b>Actual DPS 20th Day Enrollment</b>	<b>Actual Enrollment Above/(Below) DPS Projection</b>
KINDERGARTEN	2,539	2,515	N/A	
GRADE 1	2,586	2,540	N/A	
GRADE 2	2,273	2,279	N/A	
GRADE 3	2,251	2,308	N/A	
GRADE 4	2,385	2,305	N/A	
GRADE 5	2,330	2,236	N/A	
GRADE 6	2,214	2,288	N/A	
GRADE 7	2,324	2,217	N/A	
GRADE 8	2,286	2,244	N/A	
GRADE 9	3,145	3,096	N/A	
GRADE 10	3,183	3,063	N/A	
GRADE 11	2,400	2,391	N/A	
GRADE 12	2,242	2,138	N/A	
<b>TOTAL</b>	<b>32,158</b>	<b>31,620</b>		



**FY 2022-23 DPS Projected Student Membership**

School #	School Name	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
304	Bethesda Elementary	156	140	99	102	91	101	-	-	-	-	-	-	-	689
308	Burton Elementary	51	51	51	51	49	40	-	-	-	-	-	-	-	293
310	Eastway Elementary	89	85	60	69	66	64	-	-	-	-	-	-	-	433
313	Easley Elementary	99	87	72	69	73	64	-	-	-	-	-	-	-	464
315	Eno Valley Elementary	87	121	86	69	85	101	-	-	-	-	-	-	-	549
318	Club Boulevard Elementary	68	68	68	68	61	61	-	-	-	-	-	-	-	394
319	Creekside Elementary	87	85	105	100	99	81	-	-	-	-	-	-	-	557
320	Glenn Elementary	104	104	82	87	89	97	-	-	-	-	-	-	-	563
324	Hillandale Elementary	89	84	75	87	82	96	-	-	-	-	-	-	-	513
327	Hope Valley Elementary	97	104	99	105	111	92	-	-	-	-	-	-	-	608
328	Holt Elementary	139	135	104	100	112	91	-	-	-	-	-	-	-	681
332	Forest View Elementary	114	116	103	115	103	122	-	-	-	-	-	-	-	673
339	Lakewood Elementary	54	63	64	64	67	54	-	-	-	-	-	-	-	366
340	Little River Elementary	54	49	35	51	65	51	59	23	26	-	-	-	-	413
344	Fayetteville St. Elementary	31	33	35	32	30	32	-	-	-	-	-	-	-	193
347	George Watts Elementary	51	51	51	51	43	45	-	-	-	-	-	-	-	292
348	Mangum Elementary	42	45	45	37	46	45	-	-	-	-	-	-	-	260
349	Lyons-Farm Elementary	99	83	67	65	62	63	-	-	-	-	-	-	-	439
352	Merrick-Moore Elementary	100	110	100	79	82	95	-	-	-	-	-	-	-	566
354	Morehead Elementary	34	34	34	34	34	34	-	-	-	-	-	-	-	204
360	Oak Grove Elementary	89	85	77	80	87	70	-	-	-	-	-	-	-	488
362	Parkwood Elementary	100	120	101	82	111	72	-	-	-	-	-	-	-	586
363	EK Powe Elementary	56	61	61	74	67	50	-	-	-	-	-	-	-	369
364	Pearsontown Elementary	119	119	119	119	118	138	-	-	-	-	-	-	-	732
367	RN Harris Elementary	51	51	51	51	40	39	-	-	-	-	-	-	-	283
369	Sandy Ridge Elementary	85	85	85	85	75	82	-	-	-	-	-	-	-	497
372	Southwest Elementary	96	97	118	112	98	87	-	-	-	-	-	-	-	608
374	C.C. Spaulding Elementary	40	37	29	36	39	35	-	-	-	-	-	-	-	216
376	Spring Valley Elementary	100	92	73	93	76	80	-	-	-	-	-	-	-	514
388	WG Pearson Elementary	69	58	38	54	51	50	-	-	-	-	-	-	-	320
400	YE Smith Elementary	47	50	52	47	43	44	-	-	-	-	-	-	-	283
401	Ignite Online Academy	18	37	40	40	50	60	75	75	75	75	60	60	35	700
306	Brogden Middle School	-	-	-	-	-	-	250	237	276	-	-	-	-	763
316	Carrington Middle School	-	-	-	-	-	-	250	266	257	-	-	-	-	773
336	Hospital School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
338	Shepard Middle School	-	-	-	-	-	-	120	122	136	-	-	-	-	378
342	Lakewood Montessori Middle	-	-	-	-	-	-	100	100	100	-	-	-	-	300
343	Lucas Middle School	-	-	-	-	-	-	125	130	136	-	-	-	-	391
346	Lowe's Grove Middle School	-	-	-	-	-	-	243	238	218	-	-	-	-	699
355	Neal Middle School	-	-	-	-	-	-	281	269	269	-	-	-	-	819
366	Githens Middle School	-	-	-	-	-	-	260	240	227	-	-	-	-	727
370	Rogers-Herr Middle School	-	-	-	-	-	-	215	215	215	-	-	-	-	645
309	Early College HS	-	-	-	-	-	-	-	-	-	110	101	85	94	390
312	Jordan High School	-	-	-	-	-	-	-	-	-	536	582	451	386	1,955
314	School for Creative Studies	-	-	-	-	-	-	100	91	88	80	71	63	59	552
317	City of Medicine	-	-	-	-	-	-	-	-	-	100	91	73	93	357
322	PLC	-	-	-	-	-	-	-	-	-	38	38	38	38	152
323	Durham School of the Arts	-	-	-	-	-	-	210	210	210	270	270	285	270	1,725
325	Hillside High School	-	-	-	-	-	-	-	-	-	427	428	328	323	1,506
329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
341	Lakeview Program	-	-	-	-	-	-	-	1	11	23	15	17	7	74
353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	75	53	128
356	Northern High School	-	-	-	-	-	-	-	-	-	394	385	268	237	1,284
365	Riverside High School	-	-	-	-	-	-	-	-	-	550	560	339	307	1,756
368	Southern High School	-	-	-	-	-	-	-	-	-	393	395	250	186	1,224
701	Durham School of Technology	-	-	-	-	-	-	-	-	-	100	67	59	50	276
	<b>Total</b>	<b>2,515</b>	<b>2,540</b>	<b>2,279</b>	<b>2,308</b>	<b>2,305</b>	<b>2,236</b>	<b>2,288</b>	<b>2,217</b>	<b>2,244</b>	<b>3,096</b>	<b>3,063</b>	<b>2,391</b>	<b>2,138</b>	<b>31,620</b>

**2022-2023**  
**BUDGET RESOLUTION**



**Section 4**  
**FUND BALANCE**



**Durham Public Schools**  
**Local Fund Balance by Category**  
 Fiscal Year 2021-22

**LOCAL FUND BALANCE FY 2021-22**

	<u>Total</u>
1 Non-spendable	109,614
2 Restricted	58,917
3 Committed	3,900,000
4 Assigned	4,556,908
5 Unassigned	10,478,703.00
Total Fund Balance	<u><u>19,104,143</u></u>

**1. Non-spendable Fund Balance**

Inventory	109,614
Prepaid Expenses	58,917
Total Non-spendable Fund Balance	<u><u>168,532</u></u>

**2. Restricted Fund Balance**

Stabilization by State statute	114,804
Total Restricted Fund Balance	<u><u>114,804</u></u>

**3. Committed Fund Balance**

Additional state salary increases -	3,900,000
Total Committed Fund Balance	<u><u>3,900,000</u></u>

**4. Assigned Fund Balance**

Self-insurance	3,056,908
Subsequent year expenditures	1,500,000
Total Assigned Fund Balance	<u><u>4,556,908</u></u>

Durham Public Schools

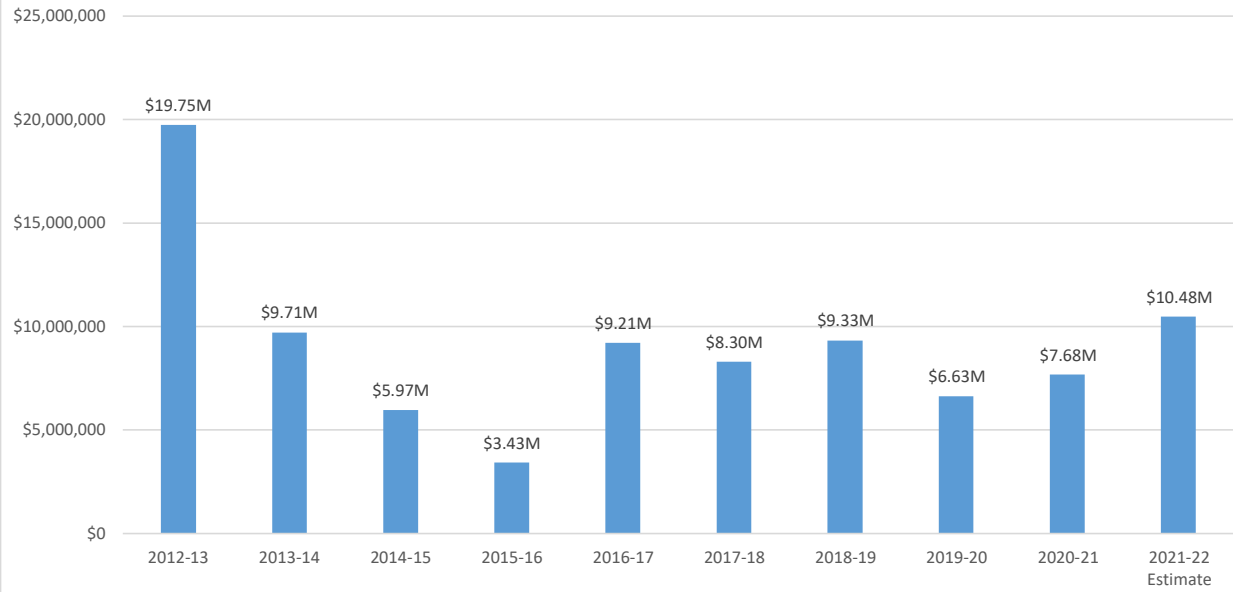
**Local Fund Balance**

*Unassigned / Committed-Assigned Fund Balance*

*Prior Fiscal Years*

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
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
2019-20	6,634,119.00	3,842,530.00
2020-21	7,680,140.00	3,900,000.00
2021-22 Estimate	10,478,703.00	4,556,908.00
<b>10 Yr. Average</b>	<b>9,048,656.10</b>	<b>9,051,106.20</b>
Local County Appropriations		170,643,487.00
Appropriations per Month		14,220,290.58
Unassigned Fund Balance		10,478,703.00
Months in Fund Balance		<b>0.74</b>

### Local Current Expense Unassigned Fund Balance Trends FY 2012-13 to FY 2021-22



**2022-2023**  
**BUDGET RESOLUTION**



**Section 5**  
**SCHOOL ALLOTMENT**  
**OVERVIEW**

## Elementary Planning Allotment Formulas FY 2022-23

Instructional Personnel and Support Services				
Description	Funding Factors			
<b>Classroom Teachers</b>				
<b>Elementary Schools</b>				
<i>Kindergarten</i>	1 per	17.5	Average Daily Membership	
<i>1st Grade</i>	1 per	15.5	Average Daily Membership	
<i>2nd Grade</i>	1 per	16.5	Average Daily Membership	
<i>3rd Grade</i>	1 per	16.5	Average Daily Membership	
K-3 Previously had Tiers 1-5 ranging from 20 to 24 for allocation purposes. Due to the new State class size requirements beginning in 2017-18 all elementary schools will be funded based on 1:20.				
4-5				
<i>All Elementary Schools</i>	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). FY20 Special Teacher is the same as of FY19 Allotment.</i></p> <p><i>Special Teacher Allocation: Held harmless at FY 2019-20 Enrollment</i></p> <p><i>Recurring - Total of 4.5 positions:</i></p> <p><i>Non-Recurring - Total of 3.5 positions:</i></p> <p><i>Additional positions for CC Spaulding (1.0), Eastway (0.5), and Mangum (2).</i></p> <p><b>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</b></p>				
<b>Teacher Assistants</b>				
<i>K-2</i>	1 per	34	Average Daily Membership	
<p><i>Special TA Allocations:</i></p> <p><i>Recurring - Total 9 positions:</i></p> <p style="padding-left: 40px;"><i>8 Additional positions due to instructional needs: George Watts (6), Morehead (2).</i></p> <p style="padding-left: 40px;"><i>1 Extra position for Holt Elementary (1 adjustment).</i></p> <p><i>Non-Recurring - Total of 0 position:</i></p>				
<b>Instructional Support</b>				
		<b>Guidance</b>	<b>Media</b>	
<i>1-499</i>		1	1	
<i>500-749</i>		1.5		
<i>750-999</i>		2	2	
<i>1000-1249</i>		2.5		
<i>1250-1499</i>		3		
<i>1500-1749</i>		4		
<i>1750+</i>		5		
* = 1 each additional 250 ADM				
<i>Special Allocation:</i>				
<i>Non-Recurring: None</i>				

## Elementary Planning Allotment Formulas FY 2022-23

Instructional Personnel and Support Services				
Description	Funding Factors			
<b>AIG Teachers</b>				
<i>K-5 19% total ADM</i>	1 per	100	Average Daily Membership	
<i>AIG April Headcount</i>	1 per	100	Headcount	
<b>LEP/ESL Teachers</b>				
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount	
<b>Strings Allocation</b>				
<i>Special Allocation:</i>				
<i>Non-Recurring: RN Harris receives 1 strings position.</i>				
<b>Choice Program Positions</b>				
<i>Additional instructional/coordinator positions for Choice/Magnet program schools.</i>				
<i>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>				
<b>School Building Administration</b>				
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>350-700</i>	1	per	Average Daily Membership	
<i>701-1200</i>	2	per	Average Daily Membership	
<i>Special Allocation: 3.5 positions</i>				
<i>Non-Recurring:</i>				
<i>Additional 1 position for Eastway and 0.5 position each for Burton, Fayetteville St., George Watts, RN Harris, and YE Smith Elementary schools.</i>				

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

## Middle School Planning Allotment Formulas FY 2022-23

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Classroom Teachers</b>			
Grades 6-8	1 per	20.5	Average Daily Membership
<b>Band</b> <span style="float: right;"><i>Based on Registration</i></span> <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> Recurring - Total of 3.5 positions: <i>Hold harmless to maximum 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i> <i>Hospital School (3 special and 0.5 to keep the same allotment at 40 ADM)</i>  Non-Recurring : None			
<b>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</b>			
<b>Teacher Assistants</b>			
Special TA Allocation: Recurring: Hospital school receives 1 TA (additional 0.5 to keep the same allotment at 40 ADM)			
<b>Instructional Support</b>			
	<b>Guidance</b>	<b>Media</b>	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750+*	5		
*=1 each additional 250 ADM and Maximum is 20 positions. Special Allocation: Recurring: Hospital School receives 1 base Media Coordinator position. Non-Recurring: Additional counselor positions for Carrington and Githens (1 each).			
<b>AIG Teachers</b>			
Middle school	1 per	200	Average Daily Membership
AIG April Headcount	1 per	100	Headcount
<b>LEP/ESL Teachers</b>			
Prior year October LEP Headcount	1 per	50	Headcount

## Middle School Planning Allotment Formulas FY 2022-23

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Strings Allocation</b>			
<i>Middle Schools offering "strings" instruction through their Music program.</i>	5 Part-time positions		
<b>Choice Program Positions</b>			
<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>			
<b>School Building Administration</b>			
Principal	1 per school		
Assistant Principals			
0-250	0	per	Average Daily Membership
251-375	0.5	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+	3	per	Average Daily Membership
<i>Note:</i>			
<i>No AP allocation for Hospital school due to its type and size.</i>			
<i>Special Allocation: 1 position.</i>			
<i>Non-Recurring: Additional 1 position for Shepard Middle school.</i>			

Non-Instructional Support	
Non-instructional Support Personnel	MOEs
Middle School	< or =600 = 36; >600 & < or =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.	
<i>Special Allocations:</i>	
<i>Non-Recurring - Total of 3 MOEs:</i>	
<i>Additional 3 MOES to Rogers-Herr Middle School.</i>	



# High School Planning Allotment Formulas 2022-23

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Classroom Teachers</b>			
<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</i>	1 per	21	Average Daily Membership
<b>AIG/Advanced Placement Teacher Support</b>			
<b>Band</b>			
<i>Based on Registration</i>			
<i>Recurring - Total of 8.66 position:</i>			
<i>Hold harmless to maximum 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
<i>Lakeview (7 specials, 0.66 from CAPs funding and additional 1 to keep the same allotment at 130 ADM).</i>			
<i>Non-Recurring - Total of 13.5 positions:</i>			
<i>Additional positions for Hillside (6), High Tech (3), Performance Learning (3), Riverside (1), City of Medicine (0.5)</i>			
<b>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</b>			
<b>Teacher Assistants</b>			
<i>Special TA Allocation:</i>			
<i>Recurring: Lakeview Program receives 9 TA positions (6 fixed and 3 extras)</i>			
<b>Instructional Support</b>			
<b>1-499</b>	<b>Guidance</b>	<b>Media</b>	
<b>500-749</b>	1	1	
<b>750-999</b>	1.5		
<b>1000-1249</b>	2	2	
<b>1250-1499</b>	2.5		
<b>1500-1749</b>	3		
<b>1750</b>	4		
<b>1750</b>	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions</i>			
<i>Special Allocations:</i>			
<i>Recurring:</i>			
<i>1) 1 additional position allotted to high schools for Drop-Out Prevention except DSA, Early, Middle College and City of Medicine.</i>			
<i>2) Fixed Guidance allocation for Lakeview at 2.0.</i>			
<i>3) Additional 0.5 counselor position for DSA due to grade span (6-12).</i>			
<i>Non-Recurring:</i>			
<i>Additional 2 counselor positions (Guidance &amp; Social worker) for Performance Learning Center.</i>			
<b>Psychologists</b>			
<i>Placed based upon needs.</i>			
<b>Social Workers</b>			
<i>Placed based upon needs.</i>			
<b>LEP/ESL Teachers</b>			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
<b>Strings Allocation</b>			
<i>High Schools offering "strings" instruction through their Music program.</i>			
5 positions (including 0.75 special position for Riverside HS)			
<b>Athletic Directors</b>			
<i>High schools and DSA</i>	0.5	per	School
<b>ROTC</b>			
<i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School

## High School Planning Allotment Formulas FY 2022-23

<b>Instructional Personnel and Support Services</b>			
Description	Funding Factors		
<b>School Building Administration</b>			
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
1650-1900	4	per	Average Daily Membership
1900+	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>			
<i>Non-Recurring - Total of 7.5 positions</i>			
<i>Additional AP positions for Jordan (1), School for Creative Studies (1), Riverside (0.5), and Southern HS (1).</i>			
<i>Lakeview Program (2), City of Medicine and Performance Learning Center (1 each).</i>			

<b>Non-Instructional Support Personnel</b>	
<b>Non-instructional Support Personnel</b>	
High School and DSA	$< \text{ or } = 400 = 12; > 400 \text{ and } < \text{ or } = 500 = 24; > 1,000 = 72$
Specialty Schools:	
PLC (24), CMA (24), Early College (12),	
Middle College (12), Lakeview (24), and HSNT (12)	
Months of Employment fund the following types of positions : Secretaries, Power School Administrators,	
Non-Instructional Support Personnel	
<i>Special Allocations: Additional 36 MOEs for PLC for the Gym evening and weekend programs (paid by the City).</i>	

## Non-Salary School Allocations FY 2022-23

Weighted Student Formula			
Description	Funding Factors		
<b>ESL Instructional supplies, Local Instructional Discretionary, and Visual Arts</b>			
calculated based on weighted student formula (Equity Model)			
<b>Weighted on Free &amp; Reduced lunch counts</b>	Weighted Count	Amount per Count	
Non-free & reduced meal count	1	\$ 52.27	
Elementary F&R meal count	1.25	\$ 65.33	
Middle F&R meal Count	1.5	\$ 78.40	
High school F&R meal count	1.5	\$ 78.40	
<b>Weighted on LEP counts</b>			
Elementary	1.5	\$ 78.40	
Secondary	1.75	\$ 91.46	
<i>Allotments 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>			

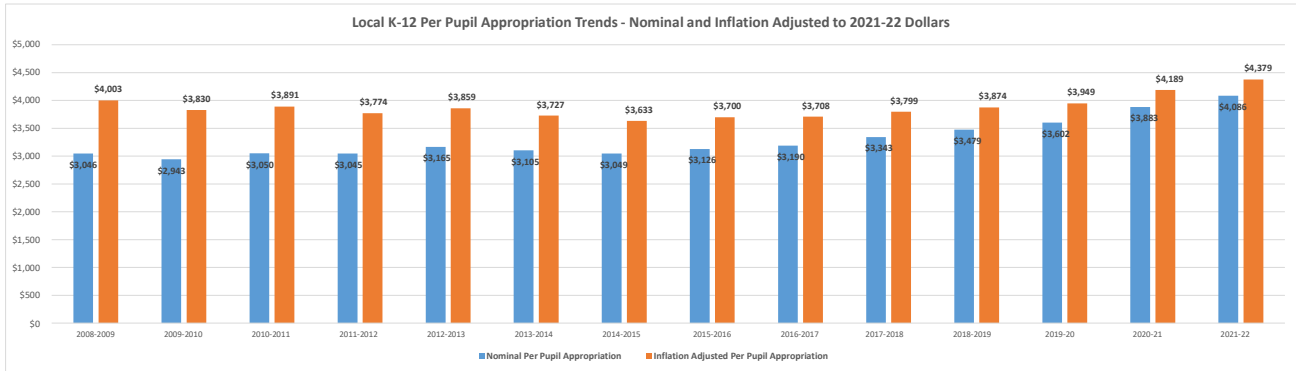
Allotments for Other Categories					
Other Allocations calculated based on formulas					
Per Pupil	Elem.	Middle	High	Other	
a) CAPS Support	\$ 2	\$ 2	\$ 1		Varies based on subtype
b) Power School Supplies	\$ 1	\$ 1	\$ 1	\$ 1	
c) Media Center Supplies	\$ 13	\$ 13	\$ 13	\$ 13	
<i>O - equates to Hospital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

Description		Funding Factors				
Other Allocations calculated based on formulas						
Per Pupil	Elem.	Middle	High	Other		
<b>Per Teacher</b>						
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -	All Elementary Schools; <b>M &amp; H For DSA only.</b>	
b) Dance Support (Programmatic - Dance teacher)	\$ 400	\$ 400	\$ 500	\$ -	ES: Club, RN Harris, Sandy Ridge, WG Pearson; MS: Carrington, Githens.	
c) Drama Support (Programmatic - Drama Teacher)	\$ 500	\$ 500	\$ 1,700	\$ -	All high schools (does not include small high schools)	
d) Band Supplies						
Band Teacher	\$ 450	\$ 750	\$ 1,600	\$ -	All Middle & High schools (ES per Program Administrator)	
Strings Teacher/PT	\$ -	\$ -	\$ 500	\$ -	PT Teacher for HS	
e) Band Instrument Repair (Band/Strings Teacher)	\$ 300	\$ 500	\$ 1,200	\$ -	All Middle & High schools	
f) Travel (Per School Admin. Personnel)						
Principal	\$ 1,000	\$ 1,500	\$ 2,000	Varies b/on subtype		
Assistant Principal	\$ 750	\$ 750	\$ 750	\$ 750		
<b>Fixed Formulas/Amounts</b>						
a) ROTC	\$ -	\$ -	\$ 3,000	\$ -	HS only if having program	
b) Copier/Aux Svcs	(180*ADM*10)*cost per copy (0.015)					
c) Athletics	\$ -	\$ 10,000	\$ 14,850	\$ -		
d) Cheerleading	\$ -	\$ 1,400	\$ 900	\$ -		
e) Intramurals	\$ -	\$ 1,500	\$ -	\$ 1,500	All Middle schools; DSA & Lakeview only	
<b>Special Operating Funds</b>						
Magnet/ Choice funding	Fixed - Selected Schools					
<i>Will be reviewed and allocated based on program needs.</i>						

**2022-2023**  
**BUDGET RESOLUTION**



**Section 6**  
**LOCAL FUND**

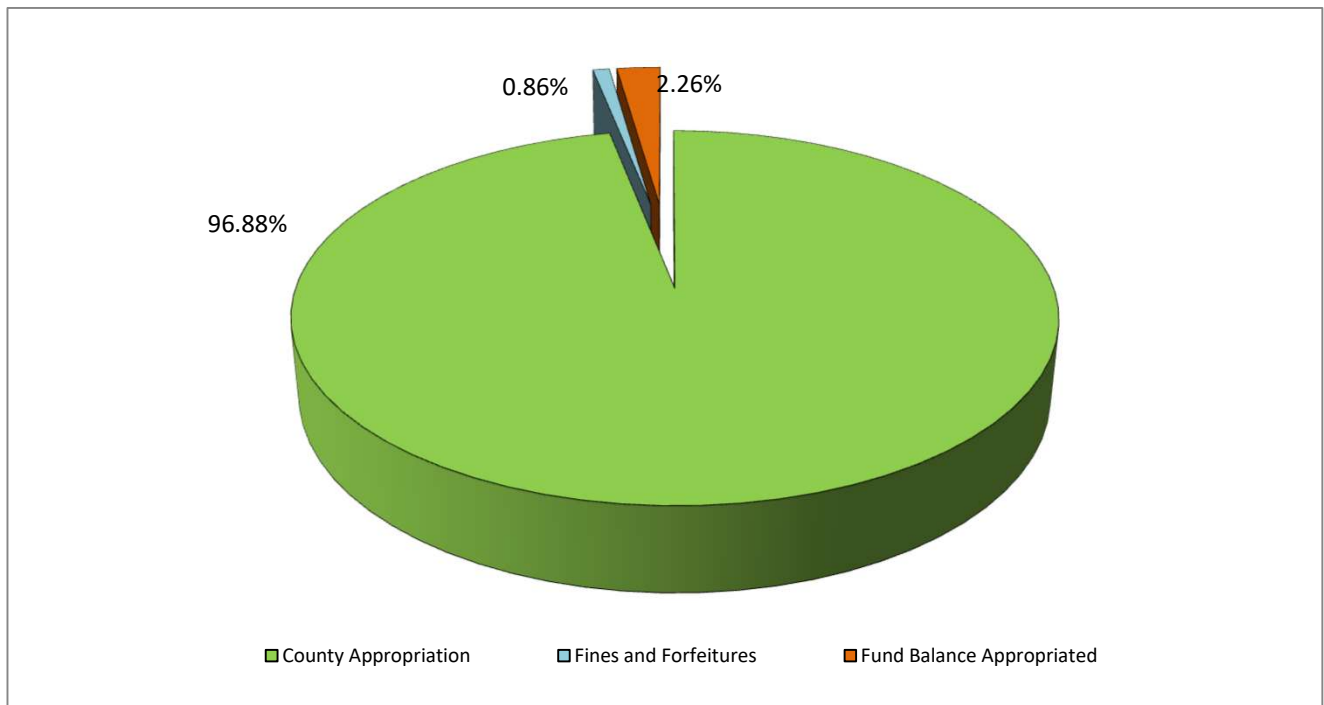


Durham County K-12 Student Membership	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-20	2020-21	2021-22	2022-23
DPS	31,050	31,250	32,000	32,369	33,072	33,296	33,750	33,501	33,275	33,181	32,520	33,024	31,603	31,699	31,620
Charters	2,950	3,000	3,091	3,339	3,509	4,784	5,237	5,947	6,411	6,506	6,957	7,121	7,467	7,385	7,512
<b>Total</b>	<b>34,000</b>	<b>34,250</b>	<b>35,091</b>	<b>35,708</b>	<b>36,581</b>	<b>38,080</b>	<b>38,987</b>	<b>39,448</b>	<b>39,686</b>	<b>39,687</b>	<b>39,477</b>	<b>40,145</b>	<b>39,070</b>	<b>39,084</b>	<b>39,132</b>

Durham County Current Expense Appropriation	\$103,578,739	\$100,807,663	\$107,032,189	\$108,736,952	\$115,796,662	\$118,233,311	\$118,863,146	\$123,314,359	\$126,605,707	\$132,665,201	\$137,350,717	\$144,600,717	\$151,707,778	\$159,698,487	\$170,643,487
CPI-U July-June Avg.	214.6578	216.7351	221.0872	227.5648	231.3523	234.9659	236.6766	238.2734	242.6562	248.1263	253.2683	257.2300	261.4202	263.1500	282.02525
Nominal Per Pupil Appropriation	\$3,046	\$2,943	\$3,050	\$3,045	\$3,165	\$3,105	\$3,049	\$3,126	\$3,190	\$3,343	\$3,479	\$3,602	\$3,883	\$4,086	\$4,361
Inflation Adjusted Per Pupil Appropriation	\$4,003	\$3,830	\$3,891	\$3,774	\$3,859	\$3,727	\$3,633	\$3,700	\$3,708	\$3,799	\$3,874	\$3,949	\$4,189	\$4,379	\$4,361

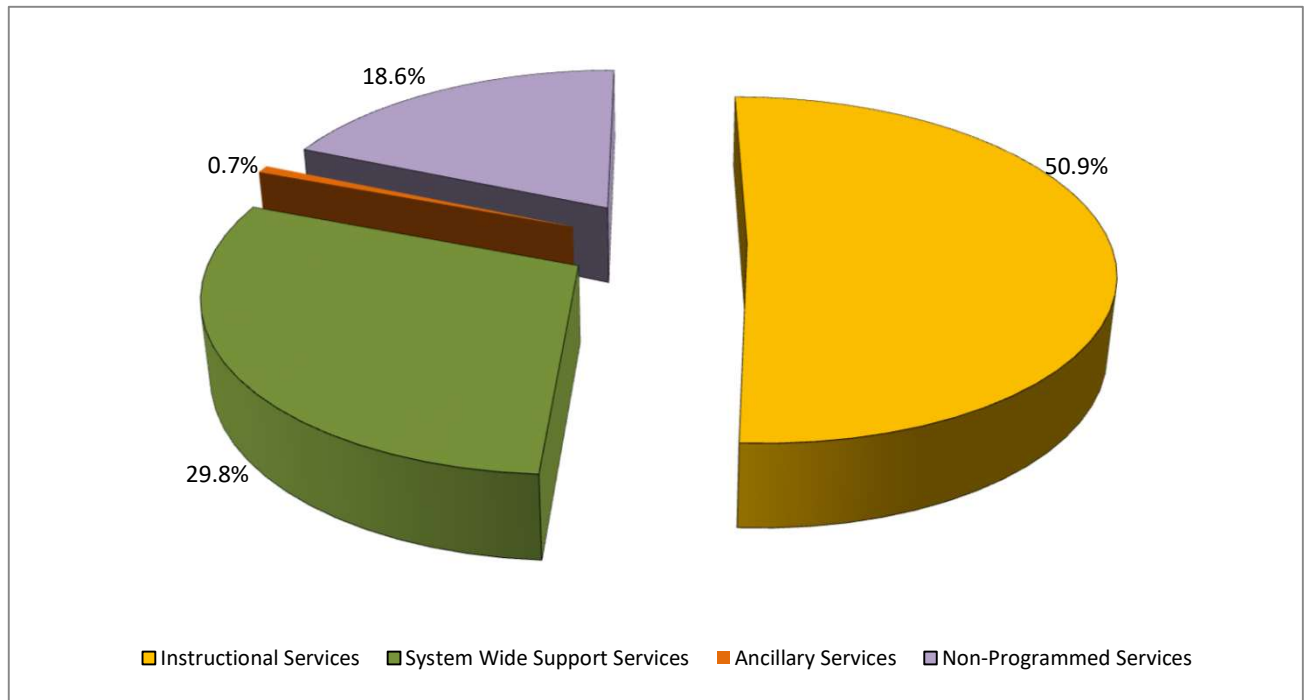
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
LOCAL FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
4110	County Appropriation	\$ 170,643,487.00	96.88%
4410	Fines and Forfeitures	1,520,000.00	0.86%
4910	Fund Balance Appropriated	3,975,000.00	2.26%
	<b>Total Revenue</b>	<b>\$ 176,138,487.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
LOCAL EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 89,665,624.00	50.9%
6000	System Wide Support Services	52,504,671.00	29.8%
7000	Ancillary Services	1,205,940.00	0.7%
8000	Non-Programmed Services	32,762,252.00	18.6%
	<b>Total Expenditure</b>	<b>\$ 176,138,487.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Local Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Local Fund Expenditures</b>				
5000	Instructional Services	89,665,624.00	713.06	50.91%
6000	System Wide Support Services	52,504,671.00	490.50	29.81%
7000	Ancillary Services	1,205,940.00	9.00	0.68%
8000	Non-Programmed Services	32,762,252.00	-	18.60%
Total		<b>176,138,487.00</b>	<b>1,212.56</b>	<b>100.0%</b>

<b>Local Fund Revenues</b>				
4110	County Appropriation	170,643,487.00		96.88%
4410	Fines and Forfeitures	1,520,000.00		0.86%
4910	Fund Balance Appropriated	3,975,000.00		2.26%
Total		<b>176,138,487.00</b>	<b>-</b>	<b>100%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Local Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	44,518,094.00	308.54	25.27%
5200	Special Population Instructional Services	11,102,021.00	84.20	6.30%
5300	Alternative Program Instructional Services	9,363,864.00	109.27	5.32%
5400	School Leadership Services	12,949,390.00	116.05	7.35%
5500	Co-Curricular Services	2,182,907.00	0.50	1.24%
5800	School Based Support Services	9,549,348.00	94.50	5.42%
		<b>89,665,624.00</b>	<b>713.06</b>	<b>50.9%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	2,265,280.00	16.00	1.29%
6200	Special Population Support Services	689,702.00	5.00	0.39%
6300	Alternative Program Support Services	1,137,225.00	8.00	0.65%
6400	Technology Support Services	3,683,208.00	40.00	2.09%
6500	Operational Support Services	31,707,225.00	346.24	18.00%
6600	Financial and Human Resources Services	6,226,078.00	36.00	3.53%
6700	Accountability Services	957,547.00	8.26	0.54%
6800	System-Wide Pupil Support Services	1,189,019.00	10.00	0.68%
6900	Leadership Services	4,649,387.00	21.00	2.64%
		<b>52,504,671.00</b>	<b>490.50</b>	<b>29.8%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	579,998.00	8.00	0.33%
7200	Nutrition Services	625,942.00	1.00	0.36%
		<b>1,205,940.00</b>	<b>9.00</b>	<b>0.7%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	32,762,252.00	-	18.60%
		<b>32,762,252.00</b>	<b>-</b>	<b>18.6%</b>
<b>Total</b>		<b>176,138,487.00</b>	<b>1,212.56</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Local Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Local Fund Expenditures</b>				
001	Classroom Teachers	19,457,634.00	350.24	11.05%
002	Central Office Administration	7,158,142.00	44.00	4.06%
003	Non-Instructional Support Personnel	21,459,908.00	350.86	12.18%
005	School Building Administration	8,462,845.00	62.00	4.80%
007	Instruction Support- Certified	6,067,436.00	84.70	3.44%
009	Non-Contributory Employee Benefits	843,049.00	-	0.48%
012	Drivers Education	878.00	-	0.00%
013	CTE- Months Of Employment	48,437.00	-	0.03%
014	CTE- Program Support	51,345.00	0.50	0.03%
022	Mentors Program	1,174,203.00	12.00	0.67%
024	Disadvantage Supplemental Fund	1,040.00	-	0.00%
027	Teacher Assistants	3,371,831.00	57.17	1.91%
028	Staff Development	348.00	-	0.00%
032	Children With Special Needs	1,326,976.00	33.23	0.75%
034	Academically Intellectually Gifted	733,022.00	10.00	0.42%
036	Charter Schools	32,450,929.00	-	18.42%
037	Restart Schools/ Renewal School District	1,763,070.00	13.45	1.00%
042	Child and Family - School Nurse	2,811.00	-	0.00%
050	ESEA Title 1-Basic Program	5,550.00	-	0.00%
054	Limited English Proficiency	807,877.00	12.00	0.46%
055	Learn and Earn	13,690.00	-	0.01%
056	Transportation of Pupils	2,983,186.00	21.62	1.69%
061	Classroom Materials, Supplies and Equipments	3,924,703.00	-	2.23%
069	At-Risk Student Services	2,016,743.00	25.30	1.14%
070	IDEA-Early Intervening Svcs	65,235.00	1.00	0.04%
301	JROTC	9,000.00	-	0.01%
345	Durham Leadership Academy	23,289.00	-	0.01%
567	Support Our Student (SOS)	449,338.00	7.30	0.26%
606	Magnet Schools	609,847.00	1.00	0.35%
650	Parking Fees	10,478.00	-	0.01%

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Local Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Local Fund Expenditures - Continued...</b>				
704	Community Schools	40.00	-	0.00%
901	Local Supplement	29,814,893.00	-	16.93%
902	Administrative Services	4,734,334.00	-	2.69%
903	Utilities-Maintenance	16,094,643.00	85.00	9.14%
904	Operational Services	601,484.00	-	0.34%
910	Instructional Supports	644,632.00	-	0.37%
911	Academic Services	3,233,270.00	0.50	1.84%
912	Specialized Services	1,414,998.00	2.70	0.80%
915	IT Services	4,307,353.00	38.00	2.45%
Total		<b>176,138,487.00</b>	<b>1,212.56</b>	<b>100.0%</b>
<b>Local Fund Revenues</b>				
4110	County Appropriation	170,643,487.00		96.88%
4410	Fines and Forfeitures	1,520,000.00		0.86%
4910	Fund Balance Appropriated	3,975,000.00		2.26%
Total		<b>176,138,487.00</b>	<b>-</b>	<b>100.0%</b>

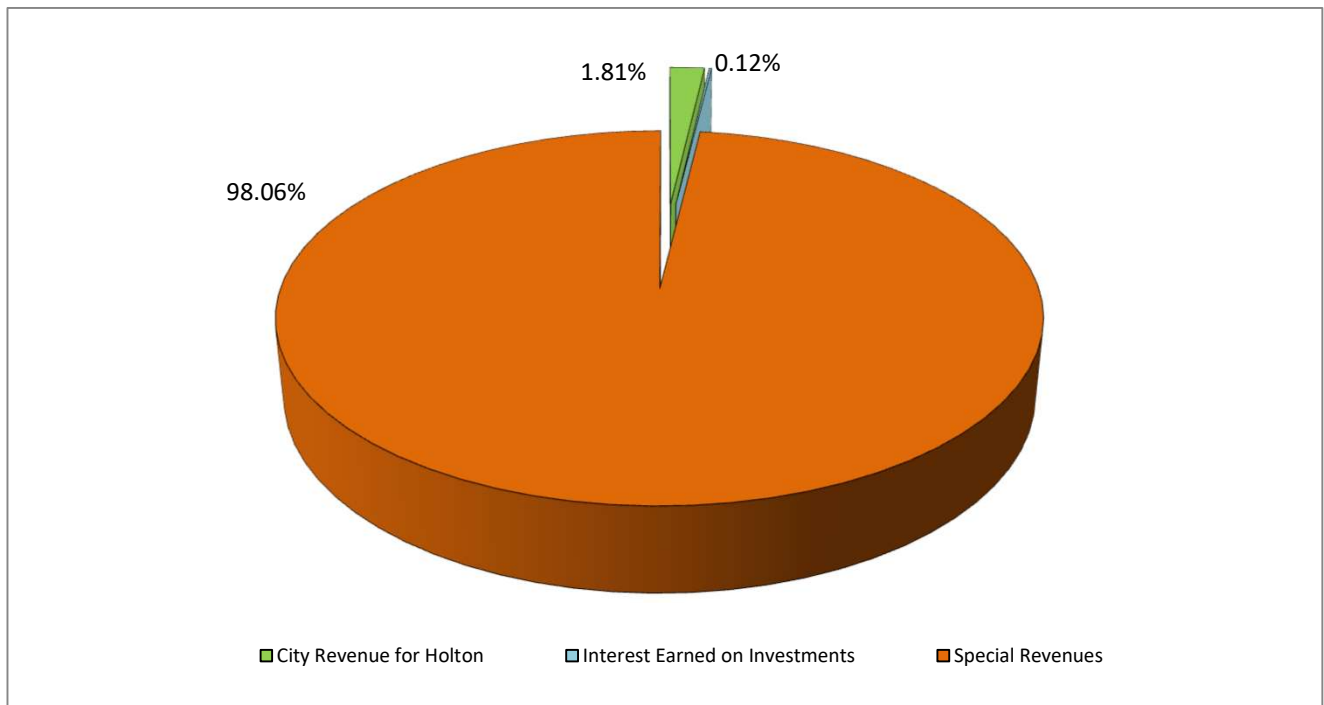
**2022-2023**  
**BUDGET RESOLUTION**



**Section 7 Other Special**  
**Revenue Fund**

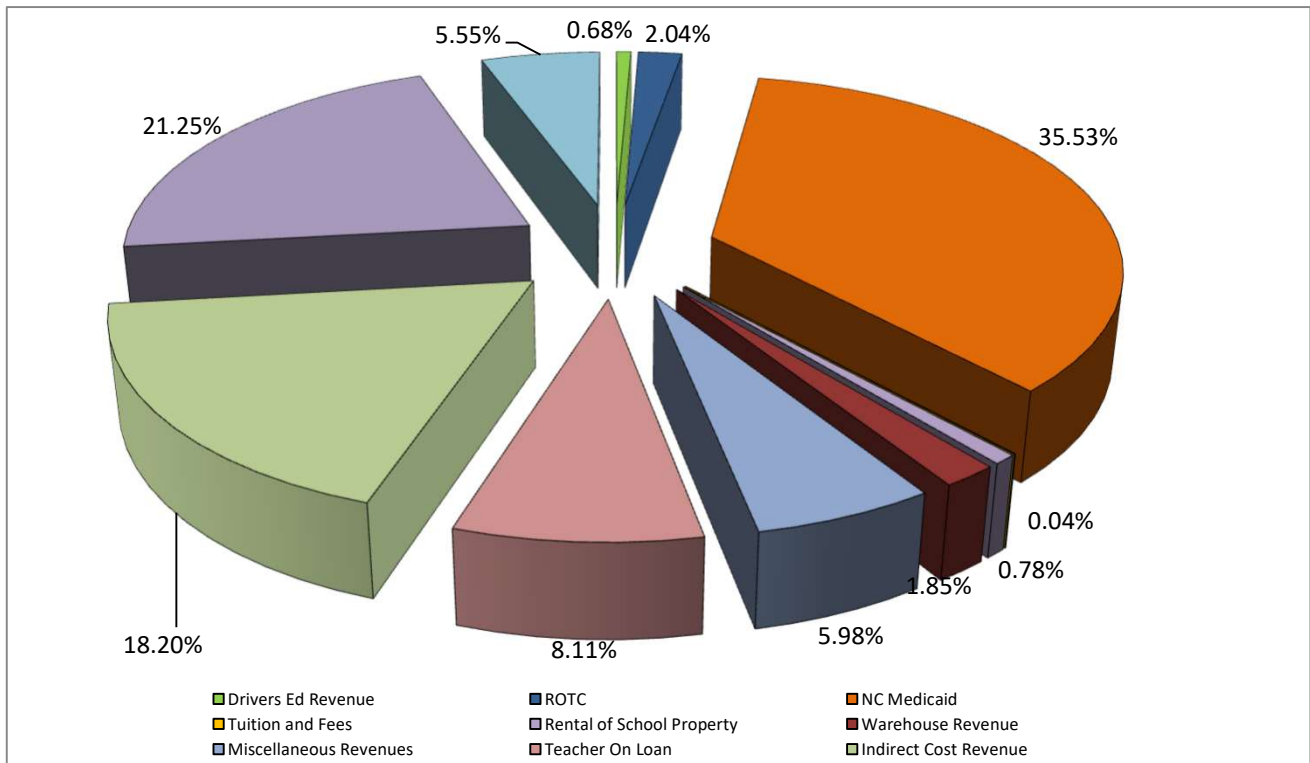
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
OTHER SPECIFIC REVENUE FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
4111	City Revenue for Holton	150,000.00	1.81%
4450	Interest Earned on Investments	10,000.00	0.12%
	Special Revenues	8,104,901.00	98.06%
	<b>Total Revenue</b>	<b>\$ 8,264,901.00</b>	<b>100.0%</b>



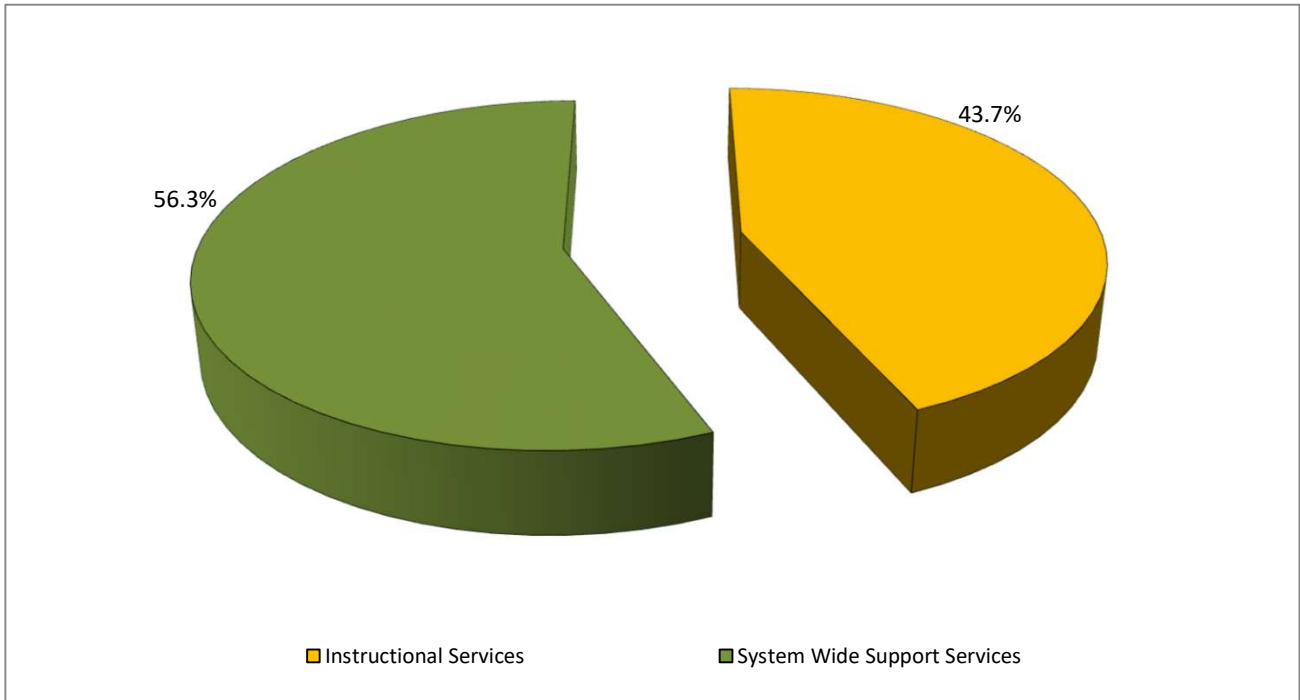
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 55,000.00	0.68%
3700	ROTC	165,000.00	2.04%
3700	NC Medicaid	2,880,000.00	35.53%
4210	Tuition and Fees	3,000.00	0.04%
4420	Rental of School Property	63,000.00	0.78%
4480	Warehouse Revenue	150,000.00	1.85%
4490	Miscellaneous Revenues	485,000.00	5.98%
4490	Teacher On Loan	657,000.00	8.11%
4880	Indirect Cost Revenue	1,475,000.00	18.20%
4890	E-Rate & Middle College Revenue	1,721,901.00	21.25%
4910	Fund Balance Appropriated	450,000.00	5.55%
	<b>Total Revenue</b>	<b>\$ 8,104,901.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
OTHER SPECIFIC REVENUE FUND - EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 3,610,131.00	43.7%
6000	System Wide Support Services	4,654,770.00	56.3%
	<b>Total Expenditure</b>	<b>\$ 8,264,901.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Other Specific Revenue Fund Expenditures</b>				
5000	Instructional Services	3,610,131.00	17.00	43.68%
6000	System Wide Support Services	4,654,770.00	1.00	56.32%
Total		<b>8,264,901.00</b>	<b>18.00</b>	<b>100.0%</b>

<b>Other Specific Revenue Fund Revenues</b>				
4111	City Revenue for Holton	150,000.00		1.81%
4450	Interest Earned on Investments	10,000.00		0.12%
3200	Drivers Ed Revenue	55,000.00		0.67%
3700	ROTC	165,000.00		2.00%
3700	NC Medicaid	2,880,000.00		34.85%
4210	Tuition and Fees	3,000.00		0.04%
4420	Rental of School Property	63,000.00		0.76%
4480	Warehouse Revenue	150,000.00		1.81%
4490	Miscellaneous Revenues	485,000.00		5.87%
4490	Teacher On Loan	657,000.00		7.95%
4880	Indirect Cost Revenue	1,475,000.00		17.85%
4890	E-Rate & Middle College Revenue	1,721,901.00		20.83%
4910	Fund Balance Appropriated	450,000.00		5.44%
Total		<b>8,264,901.00</b>	<b>-</b>	<b>100%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	1,361,377.00	16.00	16.47%
5200	Special Population Instructional Services	2,068,754.00	1.00	25.03%
5500	Co-Curricular Services	60,000.00	-	0.73%
5800	School Based Support Services	120,000.00	-	1.45%
		<b>3,610,131.00</b>	<b>17.00</b>	<b>43.7%</b>
<b>6000- System-Wide Support Services</b>				
6200	Special Population Support Services	27,863.00	-	0.34%
6400	Technology Support Services	1,524,901.00	-	18.45%
6500	Operational Support Services	2,578,680.00	-	31.20%
6600	Financial and Human Resources Services	112,090.00	1.00	1.36%
6900	Leadership Services	411,236.00	-	4.98%
		<b>4,654,770.00</b>	<b>1.00</b>	<b>56.3%</b>
Total		<b>8,264,901.00</b>	<b>18.00</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Other Specific Revenue Fund by PRC

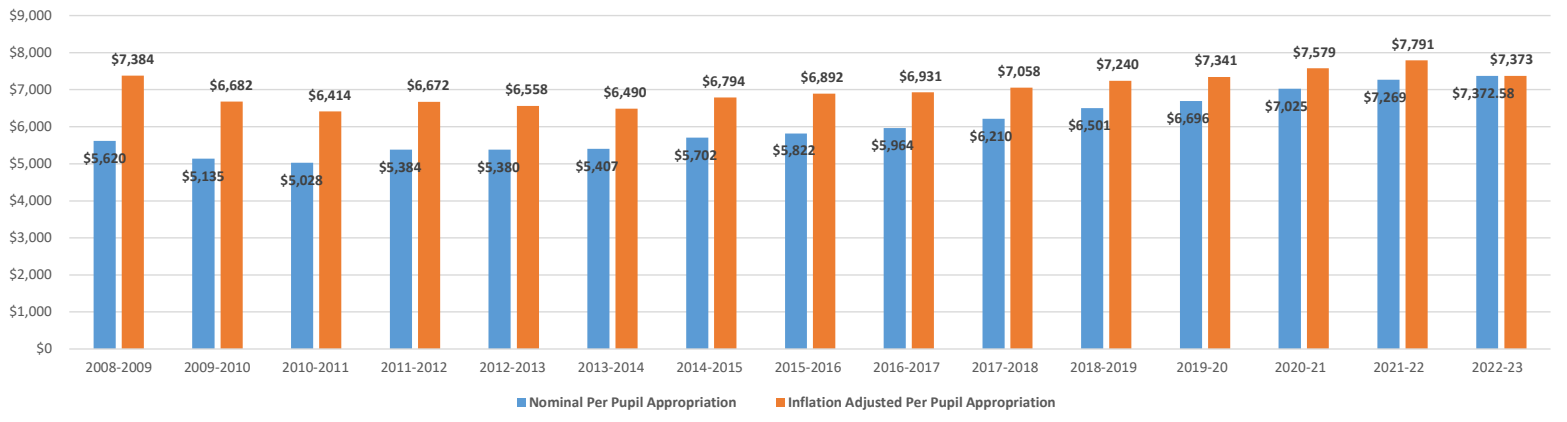
PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Other Specific Revenue Fund Expenditures</b>				
003	Non-Instructional Support Personnel	157,466.00	-	1.91%
009	Non-Contributory Employee Benefits	11,733.00	-	0.14%
012	Drivers Education	65,780.00	-	0.80%
032	Children With Special Needs	2,201,190.00	1.00	26.63%
096	Special Position Allotment	763,195.00	10.00	9.23%
301	JROTC	457,840.00	5.00	5.54%
306	Medicaid Direct Fees	487,663.00	-	5.90%
598	NC Pre-K Program	617,630.00	2.00	7.47%
650	Parking Fees	119,000.00	-	1.44%
901	Local Supplement	8,503.00	-	0.10%
903	Utilities-Maintenance	1,850,000.00	-	22.38%
915	IT Services	1,524,901.00	-	18.45%
Total		<b>8,264,901.00</b>	<b>18.00</b>	<b>100.0%</b>
<b>Other Specific Revenue Fund Revenues</b>				
4111	City Revenue for Holton	150,000.00		1.81%
4450	Interest Earned on Investments	10,000.00		0.12%
3200	Drivers Ed Revenue	55,000.00		0.67%
3700	ROTC	165,000.00		2.00%
3700	NC Medicaid	2,880,000.00		34.85%
4210	Tuition and Fees	3,000.00		0.04%
4420	Rental of School Property	63,000.00		0.76%
4480	Warehouse Revenue	150,000.00		1.81%
4490	Miscellaneous Revenues	485,000.00		5.87%
4490	Teacher On Loan	657,000.00		7.95%
4880	Indirect Cost Revenue	1,475,000.00		17.85%
4890	E-Rate & Middle College Revenue	1,721,901.00		20.83%
4910	Fund Balance Appropriated	450,000.00		5.44%
Total		<b>8,264,901.00</b>	<b>-</b>	<b>100.0%</b>

**2022-2023**  
**BUDGET RESOLUTION**



**Section 8**  
**STATE BUDGET OVERVIEW**

State K-12 Per Pupil Appropriation Trends - Nominal and Inflation Adjusted to 2021-22 Dollars



## State Initial Allotment Formulas FY 2022-23

Administration	
Category	Basis of Allotment (Funding Factors are rounding.)
<b>Central Office Administration (PRC 002)</b>	Increase by LEA from FY 21-22 Initial Allotment is 6.28%

Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
<b>Classroom Teachers (PRC 001)</b> <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>	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.	LEA Average
<b>Program Enhancement (PRC 004)</b>	1 per 1:191 in K-5 ADM	LEA Average
<b>Teacher Assistants (PRC 027)</b>	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	\$43,275.38
<b>School Psychologist - Position (PRC 006)</b>	1 position per LEA; additional positions per 4,278.34 in ADM rounded to the nearest half position.	State Wide Average
<b>Instructional Support (PRC 007)</b>	1 per 222.36 in ADM.	LEA Average
<b>School Building Administration (PRC005)</b> <i>Principals</i>	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.	LEA Average
<i>Assistant Principals</i>	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
<b>Career Technical Ed. - MOE (PRC 013)</b> <i>(LIMITED FLEXIBILITY- Salary Increase)</i>	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
<b>Classroom Materials/Instructional (PRC 061)</b> <b>Supplies/Equipment</b>	\$30.17 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
<b>Textbooks (PRC 130)</b>	\$32.26 per ADM in grades K-12. (\$10m of Indian Gaming funds are not included)	

Employee Benefits	
Category	Basis of Allotment
<b>Hospitalization</b>	\$7,397 per position per year.
<b>Retirement</b>	24.50% of total salaries.
<b>Social Security</b>	7.65% of total salaries.

Statewide Average Salaries for FY 2022-23 (Benefits are not included)	
Category	Basis of Allotment
<b>Teachers</b>	\$51,076
<b>Principals (MOE)</b>	\$7,114
<b>Assistant Principals (MOE)</b>	\$6,261
<b>Career Technical Ed. (MOE)</b>	\$5,193
<b>Instructional Support</b>	\$57,524
<p>Note: Dollars for 2022-23 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.</p>	

## State Initial Allotment Formulas FY 2022-23

Support		
Category	Basis of Allotment (Funding Factors are rounded.)	
<b>Noninstructional Support Personnel (PRC 003)</b>	\$311.89 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.	
Categorical Programs		
Category	Basis of Allotment (Funding Factors are rounded.)	
<b>Academically or Intellectually (PRC 034) Gifted Students</b>	\$1,423.14 per child for 4% of ADM.	
<b>At-Risk Student Services (PRC 069)</b>	<i>Each LEA receives the dollar equivalent of one resource officer (\$58,480) per high school. Of the remaining funds, 50% is distributed based on ADM (\$105.58 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$524.36 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$316,618).</i>	
<b>Children with Disabilities (PRC 032)</b> <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>\$5,275.72 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 13% cap of the allotted ADM. Base of \$74,894 per LEA; remainder distributed based on April 1 est. child count of ages 3, 4, and PreK- 5, (\$3,803.89) per child. Approved applications. To be allotted in Revision To be allotted in Revision</i>	
<b>Disadvantaged Student (PRC 024) Supplemental Funding</b>	<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>	
<b>Driver Training (PRC 012)</b>	\$199.55 per public, charter, private and federal 9th Grade ADM.	
<b>Limited English Proficiency (PRC 054)</b>	<i>Base of a teacher asst. (\$40,567); remainder based 50% on number of funded LEP students (\$510.43) and 50% on an LEA's concentration of LEP students (\$3,944.87).</i>	
<b>Low Wealth Supplemental Funding (PRC 031)</b>	<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>	
<b>School Technology (PRC 015)</b>	<i>No New Appropriation ; Fines and Forfeitures (18M) for FY 22-23</i>	
<b>Small County Supplemental Funding (PRC 019)</b>	<i>ADM &lt;</i>	
	<i>Allotment</i>	
	<i>1,300</i>	<i>1,820,000</i>
	<i>1,700</i>	<i>1,548,700</i>
	<i>2,000</i>	<i>1,600,000</i>
	<i>2,300</i>	<i>1,560,000</i>
	<i>2,600</i>	<i>1,470,000</i>
	<i>2,800</i>	<i>1,498,000</i>
	<i>3,300</i>	<i>1,548,000</i>
	<i>Please see the allotment policy Manual for Special Provisions.</i>	
<b>Transportation (PRC 056)</b>	80% of the Planning Allotment, provided by Transportation. The remaining funds will be allotted in December.	
<b>Career Technical Education - Program Support (PRC 014)</b>	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$38.33).	

Restrictions for FY 2022-23 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>

<b>Statewide Average Salaries for FY 2022-23 (Excluding Benefits)</b>	
<b>Category</b>	<b>Basis of Allotment</b>
<b>Teachers</b>	\$49,685
<b>Principals (MOE)</b>	\$6,847
<b>Assistant Principals (MOE)</b>	\$6,091
<b>Career Technical Ed. (MOE)</b>	\$5,052
<b>Instructional Support (certified)</b>	\$55,957

<b>Factor used in Allocation</b>	\$42,760
<b>Teacher Assistants (with Benefits)</b>	

<b>Benefits:</b>	
Social Security Rate	7.65%
Retirement Rate	24.190%
Hospitalization Rate	\$7,397

North Carolina Department of Public Instructions  
 Division of School Business Services / School Allotment Section  
 Budget Allotment Revision – Public Schools for Fiscal Year 2022-23  
 As of Allotment Revision#: 006  
 Printed Date 08/16/2022

LEA# 320 Durham Public  
 P.O. Box 30002  
 Durham, NC 27702

**STATE PUBLIC SCHOOL FUND**

Fiscal Year	LEA	PRC	PRC Description	Grant Year	Current Allotment Revision#006			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2022-23	320	001	CLASSROOM TEACHERS		-2.67	0	-202,126.00	1444.33	0	111,303,694.00
2022-23	320	002	CENTRAL OFFICE ADMINISTRATION		0	0	0	0	0	1,463,417.00
2022-23	320	003	NON-INSTRUCTIONAL SUPPORT		0	0	-131,847.00	0	0	9,897,816.00
2022-23	320	004	K-5 PROGRAM ENHANCEMENT TEACHERS		0	0	0	75	0	5,763,075.00
2022-23	320	005	SCHOOL BUILDING ADMINISTRATION		0	0	0	0	962	9,520,376.00
2022-23	320	006	School Psychologist-Position		0	0	0	8.5	0	788,656.00
2022-23	320	007	INSTRUCTIONAL SUPPORT		0	0	0	145	0	12,320,070.00
2022-23	320	013	CAREER AND TECHNICAL EDU-MONTHS		0	0	0	0	1517	11,215,181.00
2022-23	320	014	CAREER AND TECHNICAL EDU-PROGRAM		0	0	0	0	0	518,098.00
2022-23	320	016	SUMMER READING CAMPS		0	0	0	0	0	644,988.00
2022-23	320	024	DISADVANTAGED STUDENTS		0	0	0	0	0	1,514,357.00
2022-23	320	027	TEACHER ASSISTANTS		0	0	0	0	0	10,039,887.00
2022-23	320	032	CHILDREN WITH SPECIAL NEEDS		0	0	0	0	0	22,321,046.00
2022-23	320	034	ACADEMICALLY & INTELLECTUALLY		0	0	0	0	0	1,830,163.00
2022-23	320	054	LIMITED ENGLISH (LEP)		0	0	0	0	0	5,404,782.00
2022-23	320	056	TRANSPORTATION		0	0	0	0	0	11,452,240.00
2022-23	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES,		0	0	0	0	0	984,934.00
2022-23	320	069	AT-RISK STUDENT SER/ALTERNATIVE		0	0	0	0	0	7,960,945.00
<b>Subtotal</b>					<b>-2.67</b>	<b>0</b>	<b>-333,973.00</b>	<b>1,672.83</b>	<b>2,479.00</b>	<b>224,943,725.00</b>

**OTHER PROGRAMS**

Fiscal Year	LEA	PRC	PRC Description	Grant Year	Current Allotment Revision#006			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2022-23	320	012	DRIVER TRAINING		0	0	0	0	0	878,204.00
2022-23	320	130	TEXTBOOKS		0	0	0	0	0	1,037,417.00
<b>Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,915,621.00</b>
<b>Grand total</b>					<b>-2.67</b>	<b>0</b>	<b>-333,973.00</b>	<b>1,672.83</b>	<b>2,479.00</b>	<b>226,859,346.00</b>

Revision Note:										
Year	Rev#	PRC	PRC Description	Revision Note						
2023	006	001	CLASSROOM TEACHERS	NCVPS Reduction LEAS						
2023	006	003	NON-INSTRUCTIONAL SUPPORT	NCVPS Reduction LEAs						



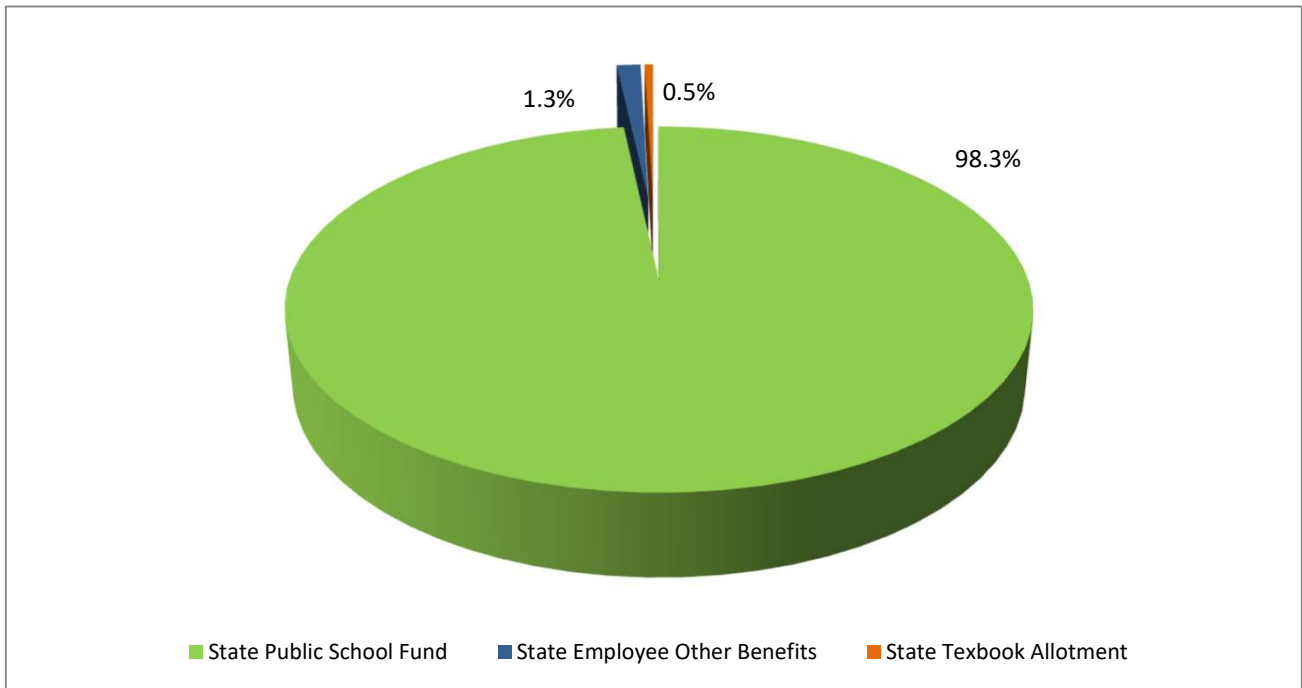
**2022-2023**  
**BUDGET RESOLUTION**



**Section 9**  
**STATE FUND**

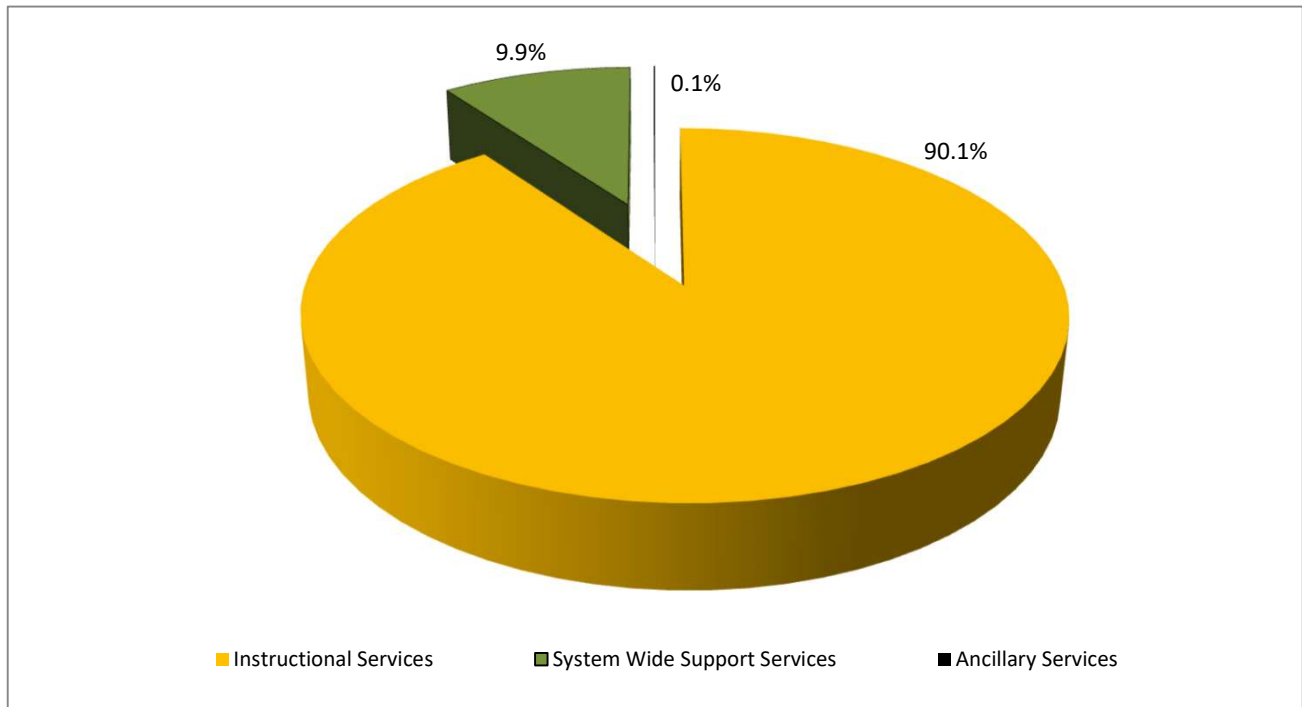
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 232,991,056.01	98.3%
3101	State Employee Other Benefits	3,026,177.00	1.3%
3211	State Textbook Allotment	1,070,159.99	0.5%
	<b>Total Revenue</b>	<b>\$ 237,087,393.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
STATE EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 213,550,158.00	90.1%
6000	System Wide Support Services	23,392,637.00	9.9%
7000	Ancillary Services	144,598.00	0.1%
	<b>Total Expenditure</b>	<b>\$ 237,087,393.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 State Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>State Fund Expenditures</b>				
5000	Instructional Services	\$ 213,550,158.00	2,846.66	90.07%
6000	System Wide Support Services	23,392,637.00	337.87	9.87%
7000	Ancillary Services	144,598.00	1.00	0.06%
Total		<b>237,087,393.00</b>	<b>3,185.53</b>	<b>100.0%</b>

<b>State Fund Revenues</b>				
3100	State Public School Fund	\$ 232,991,056.01		98.27%
3101	State Employee Other Benefits	3,026,177.00		1.28%
3211	State Textbook Allotment	1,070,159.99		0.45%
Total		<b>237,087,393.00</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 State Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	112,839,228.00	1,485.55	47.59%
5200	Special Population Instructional Services	54,519,395.00	776.17	23.00%
5300	Alternative Program Instructional Services	18,151,099.00	273.56	7.66%
5400	School Leadership Services	14,422,476.00	160.78	6.08%
5800	School Based Support Services	13,617,960.00	150.60	5.74%
		<b>213,550,158.00</b>	<b>2,846.66</b>	<b>90.1%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	610,106.00	6.00	0.26%
6200	Special Population Support Services	493,553.00	4.00	0.21%
6300	Alternative Program Support Services	72,085.00	0.50	0.03%
6400	Technology Support Services	168,819.00	1.00	0.07%
6500	Operational Support Services	18,044,196.00	289.63	7.61%
6600	Financial and Human Resources Services	2,398,066.00	25.00	1.01%
6800	System-Wide Pupil Support Services	308,848.00	3.74	0.13%
6900	Leadership Services	1,296,964.00	8.00	0.55%
		<b>23,392,637.00</b>	<b>337.87</b>	<b>9.9%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	-	-	0.00%
7200	Nutrition Services	144,598.00	1.00	0.06%
		<b>144,598.00</b>	<b>1.00</b>	<b>0.1%</b>
Total		<b>237,087,393.00</b>	<b>3,185.53</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 State Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>State Fund Expenditures</b>				
001	Classroom Teachers	99,637,393.00	1,298.09	42.03%
002	Central Office Administration	1,299,803.00	7.00	0.55%
003	Non-Instructional Support Personnel	9,495,963.00	136.02	4.01%
004	Instructional Support Personne	5,640,653.00	74.50	2.38%
005	School Building Administration	9,218,208.00	82.00	3.89%
006	School Psychologist	821,866.00	8.80	0.35%
007	Instruction Support- Certified	12,449,304.00	143.30	5.25%
009	Non-Contributory Employee Benefits	3,026,227.00	-	1.28%
012	Drivers Education	734,078.00	-	0.31%
013	CTE- Months Of Employment	10,405,629.00	140.45	4.39%
014	CTE- Program Support	991,118.00	5.00	0.42%
015	School Technology Fund	738,777.00	-	0.31%
016	Summer Reading Camps	644,988.00	-	0.27%
020	Foreign Exchange Teachers	6,154,188.00	86.00	2.60%
024	Disadvantage Supplemental Fund	1,541,488.00	26.00	0.65%
027	Teacher Assistants	9,991,393.00	217.72	4.21%
028	Staff Development	11,984.00	-	0.01%
032	Children With Special Needs	22,281,990.00	372.78	9.40%
034	Academically Intellectually Gifted	1,902,547.00	26.30	0.80%
037	Restart Schools/ Renewal School District	5,355,967.00	78.49	2.26%
042	Child and Family - School Nurse	347,610.00	4.00	0.15%
043	Child and Family Support	573,666.00	8.00	0.24%
054	Limited English Proficiency	5,225,678.00	74.50	2.20%
055	Learn and Earn	540,000.00	1.00	0.23%
056	Transportation of Pupils	14,496,750.00	225.38	6.11%
067	Assistant Principal Intern Full Time	927,650.00	18.00	0.39%
068	Alternative Programs and Schools	297,091.00	4.00	0.13%
069	At-Risk Student Services	9,478,380.00	148.20	4.00%
073	School Connectivity	105,791.00	-	0.04%
085	Early Grade Reading Proficiency	225,000.00	-	0.09%
130	State Textbooks	1,070,159.99	-	0.45%
131	Textbook & Digital Resources	1,456,053.01	-	0.61%
Total		<b>237,087,393.00</b>	<b>3,185.53</b>	<b>100%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 State Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
		-		
<b>State Fund Revenues</b>				
3100	State Public School Fund	232,991,056.01		98.27%
3101	State Employee Other Benefits	3,026,177.00		1.28%
3211	State Textbook Allotment	1,070,159.99		0.45%
Total		<b>237,087,393.00</b>	-	<b>100%</b>

**2022-2023**  
**BUDGET RESOLUTION**

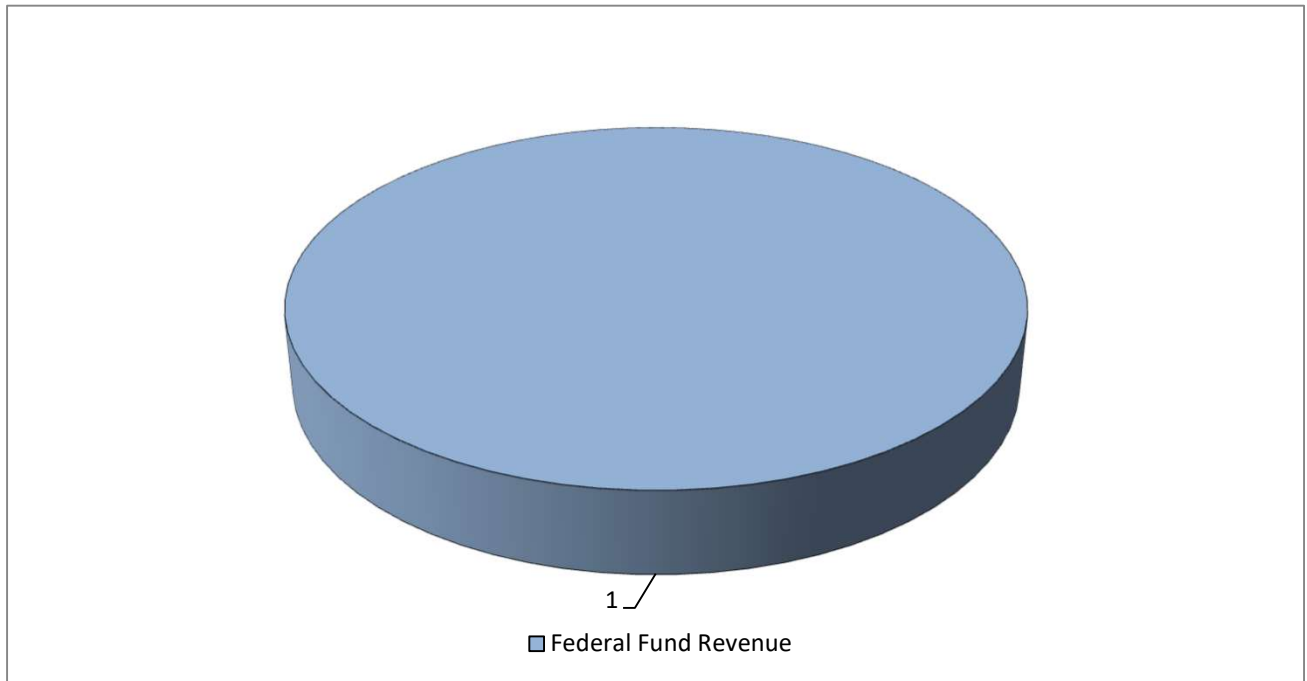


**Section 10**  
**FEDERAL FUND**



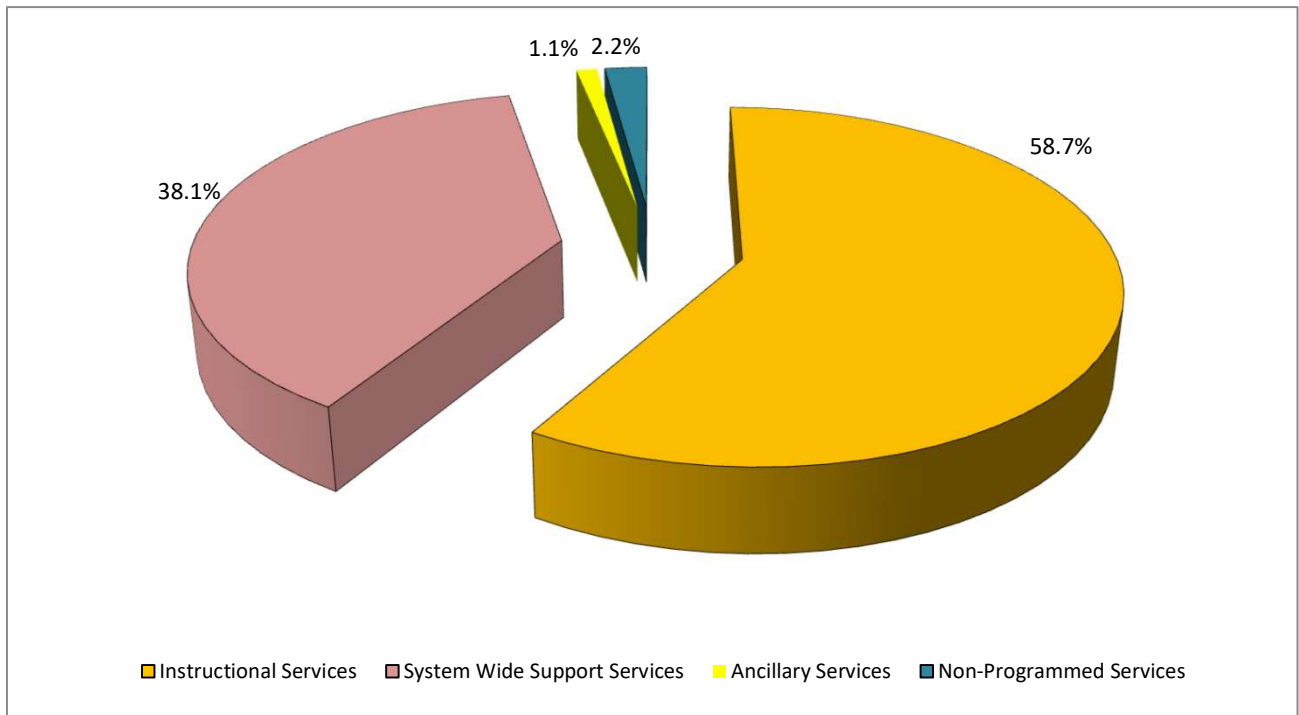
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 153,997,070.04	100.00%
	<b>Total Revenue</b>	<b>\$ 153,997,070.04</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
FEDERAL EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 90,397,249.17	58.7%
6000	System Wide Support Services	58,636,199.23	38.1%
7000	Ancillary Services	1,626,178.32	1.1%
8000	Non-Programmed Services	3,337,443.32	2.2%
	<b>Total Expenditure</b>	<b>\$ 153,997,070.04</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Federal Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Federal Fund Expenditures</b>				
5000	Instructional Services	90,397,249.17	419.56	58.70%
6000	System Wide Support Services	58,636,199.23	63.00	38.08%
7000	Ancillary Services	1,626,178.32	-	1.06%
8000	Non-Programmed Services	3,337,443.32	-	2.17%
Total		<b>153,997,070.04</b>	<b>482.56</b>	<b>100.0%</b>

<b>Federal Fund Revenues</b>				
3600	Federal Fund Revenue	153,997,070.04		100.00%
Total		<b>153,997,070.04</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Federal Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	12,537,459.73	23.00	8.14%
5200	Special Population Instructional Services	16,343,621.24	149.30	10.61%
5300	Alternative Program Instructional Services	55,632,409.43	231.26	36.13%
5400	School Leadership Services	557,852.55	-	0.36%
5800	School Based Support Services	5,325,906.22	16.00	3.46%
		<b>90,397,249.17</b>	<b>419.56</b>	<b>58.7%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	269,189.15	1.00	0.17%
6200	Special Population Support Services	680,444.73	5.50	0.44%
6300	Alternative Program Support Services	877,810.41	4.50	0.57%
6400	Technology Support Services	6,595,820.04	18.00	4.28%
6500	Operational Support Services	49,416,402.46	34.00	32.09%
6600	Financial and Human Resources Services	119,619.06	-	0.08%
6700	Accountability Services	9,812.43	-	0.01%
6800	System-Wide Pupil Support Services	615,236.25	-	0.40%
6900	Leadership Services	51,864.70	-	0.03%
		<b>58,636,199.23</b>	<b>63.00</b>	<b>38.1%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	88,108.49	-	0.06%
7200	Nutrition Services	1,538,069.83	-	1.00%
		<b>1,626,178.32</b>	<b>-</b>	<b>1.1%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	3,337,443.32	-	2.17%
		<b>3,337,443.32</b>	<b>-</b>	<b>2.2%</b>
<b>Total</b>		<b>153,997,070.04</b>	<b>482.56</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Federal Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Federal Fund Expenditures</b>				
017	CTE-Program Improvement	697,127.00	-	0.45%
026	McKinney-Vento Homeless Assist	22,701.08	-	0.01%
049	IDEA Title VI-B Pre-School Handicapped	252,662.16	-	0.16%
050	ESEA Title 1-Basic Program	16,316,958.95	171.76	10.60%
060	IDEA VI-B Handicapped	11,716,750.14	114.45	7.61%
103	Title II-Improving Teacher Quality	2,816,745.76	11.00	1.83%
104	Title III-Language Acquisition	991,621.73	5.35	0.64%
105	Title I- School Improvement	1,380,561.34	-	0.90%
108	ESEA Title IV-SSAE	1,593,100.58	-	1.03%
110	21st Century Community Learning	223,588.82	-	0.15%
111	Language Acquisition-Significant Increase	8,885.56	-	0.01%
114	Children With Disability Risk-Pool	110,679.97	-	0.07%
115	ESEA Title 1-Targeted Support and Improvement	478,157.72	2.00	0.31%
118	IDEA Title VI-B Special Needs Targeted Assistance	17,209.58	-	0.01%
119	IDEA Targeted Assist for Pre-school	12,749.90	-	0.01%
163	CARES Act-K12 Emergency Relief	603,700.53	-	0.39%
167	ESSERF-Exceptional Children Grants	179,716.16	-	0.12%
169	GEER-COVID 19 Specialized Inst. Supp. Personnel	166,842.25	-	0.11%
170	GEER-Supplemental Instructional Services	333,514.85	-	0.22%
171	ESSER II - Supplemental-K12 Emergency Relief Fund	22,664,743.86	29.00	14.72%
173	ESSER II Instructional Support Contract	215,054.00	-	0.14%
174	CRRSA-ESSER II-School Nutrition COVID Support	1,355.59	-	0.00%
176	CRRSA-ESSER II-Learning Loss Funding	922,246.00	-	0.60%
177	CRRSA-ESSER II-Summer Career Accelerator Program	595,895.48	-	0.39%
178	CRRSA-ESSER II-Competency-Based Assessment	190,441.00	-	0.12%
181	ESSER III-K12 Emergency Relief Fund	87,319,399.45	133.00	56.70%
183	ARP-ESSER III-Homeless I	139,797.52	-	0.09%
184	ARP-ESSER III-Homeless II	434,218.00	1.00	0.28%
185	ESSER III-ARP IDEA 611 Grants to States	1,244,186.06	15.00	0.81%
188	ARP-ESSER III-Summer Career Accelerator Programs	753,780.00	-	0.49%
189	ARP-ESSER III-Math Enrichment Programs	718,885.00	-	0.47%
191	ARP-ESSER III-Grants for Identification & Location of Missing Students	299,504.00	-	0.19%
192	ARP-ESSER III-Cyberbullying & Suicide Prevention Grants	335,877.00	-	0.22%
193	ARP-ESSER III-Gaggle Grants	104,962.00	-	0.07%
195	ARP-ESSER III-Dist. & Regional Supp Sch Improvement/Leadership Grants	121,245.00	-	0.08%
205	ARP-ESSER III-Driver Training	12,206.00	-	0.01%
Total		<b>153,997,070.04</b>	<b>482.56</b>	<b>100.0%</b>
<b>Federal Fund Revenues</b>				
3600	Federal Fund Revenue	153,997,070.04		100.00%
Total		<b>153,997,070.04</b>	<b>-</b>	<b>100.0%</b>

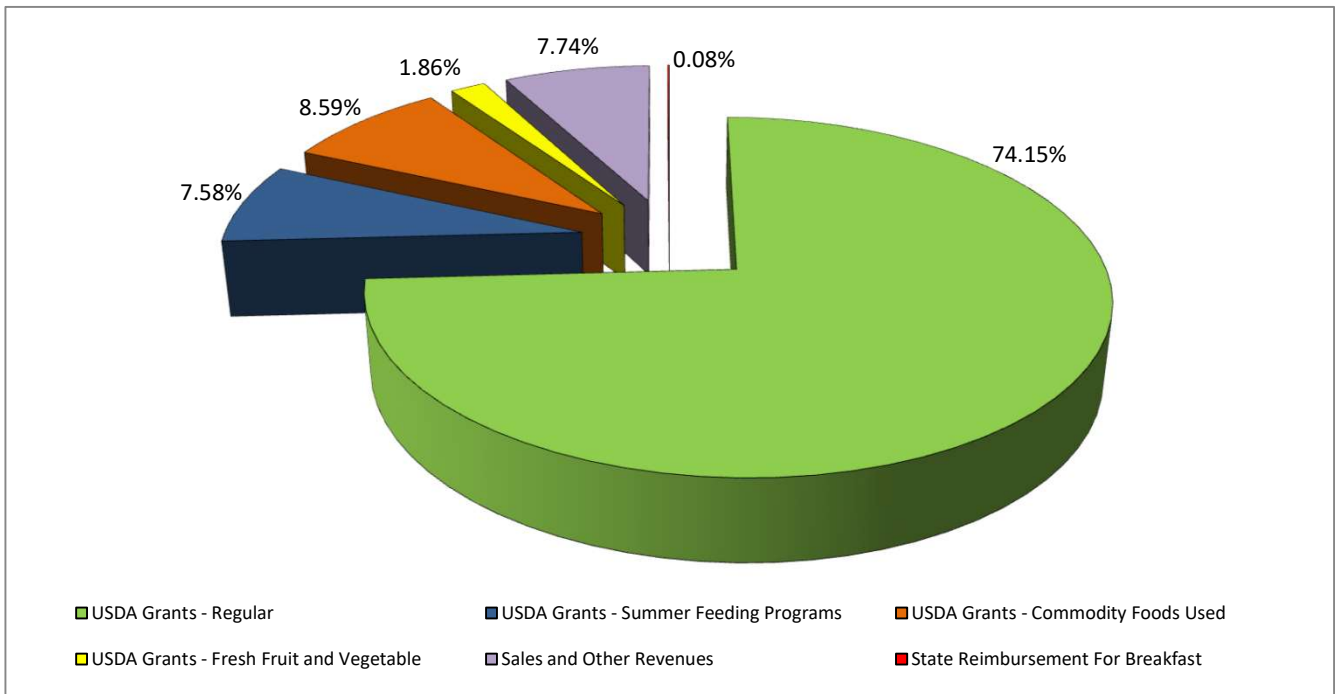
**2022-2023**  
**BUDGET RESOLUTION**



**Section 11**  
**CHILD NUTRITION FUND**

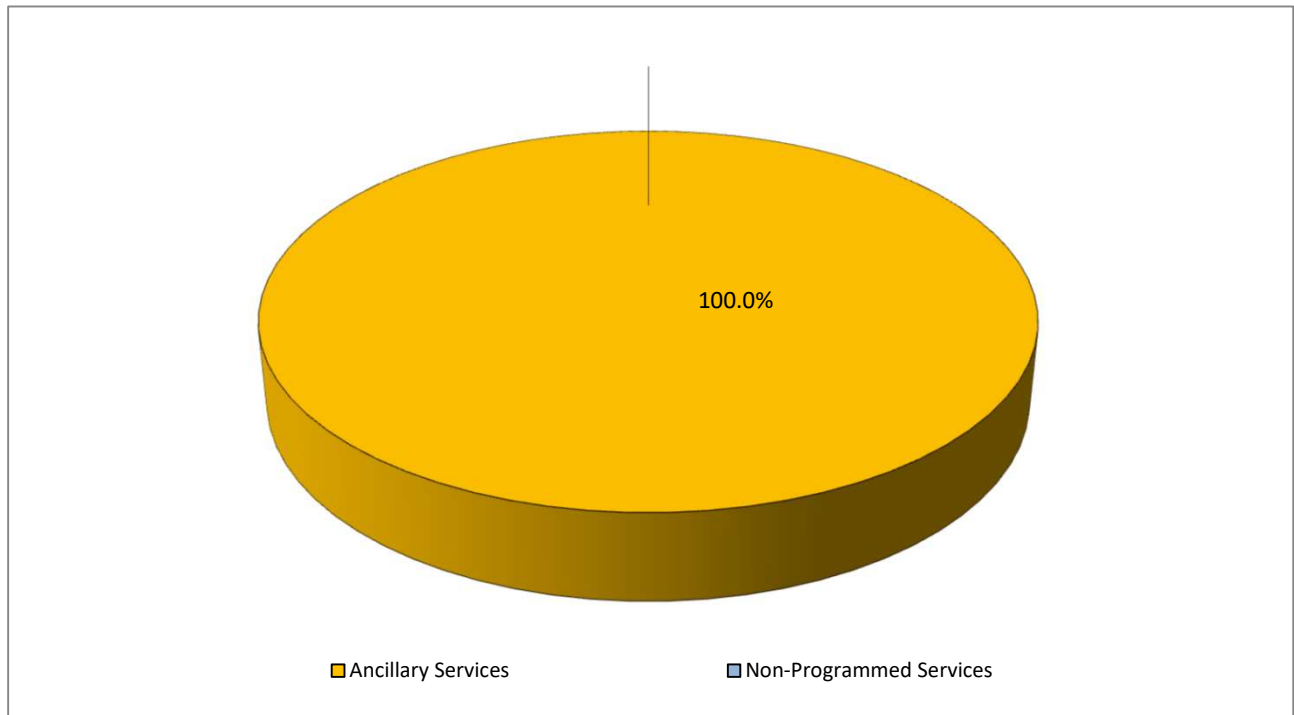
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 14,680,000.00	74.15%
3814	USDA Grants - Summer Feeding Programs	1,500,000.00	7.58%
3815	USDA Grants - Commodity Foods Used	1,700,000.00	8.59%
3816	USDA Grants - Fresh Fruit and Vegetable	369,000.00	1.86%
4300	Sales and Other Revenues	1,531,830.00	7.74%
4340	State Reimbursement For Breakfast	16,120.00	0.08%
<b>Total Revenue</b>		<b>\$ 19,796,950.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
CHILD NUTRION EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
7000	Ancillary Services	19,796,450.00	100.0%
8000	Non-Programmed Services	500.00	0.0%
	<b>Total Expenditure</b>	<b>\$ 19,796,950.00</b>	<b>100.0%</b>





Durham Public Schools  
 Budget Resolution FY 2022-23  
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Child Nutrition Fund Expenditures</b>				
7000	Ancillary Services	19,796,450.00	213.80	100.00%
8000	Non-Programmed Services	500.00	-	0.00%
Total		<b>19,796,950.00</b>	<b>213.80</b>	<b>100.0%</b>

<b>Child Nutrition Fund Revenues</b>				
3811	USDA Grants - Regular	14,680,000.00		74.15%
3814	USDA Grants - Summer Feeding Programs	1,500,000.00		7.58%
3815	USDA Grants - Commodity Foods Used	1,700,000.00		8.59%
3816	USDA Grants - Fresh Fruit and Vegetable	369,000.00		1.86%
4300	Sales and Other Revenues	1,531,830.00		7.74%
4340	State Reimbursement For Breakfast	16,120.00		0.08%
Total		<b>19,796,950.00</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>7000- Ancillary Services</b>				
7200	Nutrition Services	19,796,450.00	213.80	100.00%
		<b>19,796,450.00</b>	<b>213.80</b>	<b>100.0%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	500.00	-	0.00%
		<b>500.00</b>	<b>-</b>	<b>0.0%</b>
Total		<b>19,796,950.00</b>	<b>213.80</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Child Nutrition Fund by PRC

		FY 2022-23 Budget Resolution		
PRC	Description	Budget	Position	%
<b>Child Nutrition Fund Expenditures</b>				
035	Child Nutrition	19,796,950.00	213.80	100.00%
	Total	<b>19,796,950.00</b>	<b>213.80</b>	<b>100.0%</b>
<b>Child Nutrition Fund Revenues</b>				
3811	USDA Grants - Regular	14,680,000.00		74.15%
3814	USDA Grants - Summer Feeding Programs	1,500,000.00		7.58%
3815	USDA Grants - Commodity Foods Used	1,700,000.00		8.59%
3816	USDA Grants - Fresh Fruit and Vegetable	369,000.00		1.86%
4300	Sales and Other Revenues	1,531,830.00		7.74%
4340	State Reimbursement For Breakfast	16,120.00		0.08%
	Total	<b>19,796,950.00</b>	<b>-</b>	<b>100.0%</b>

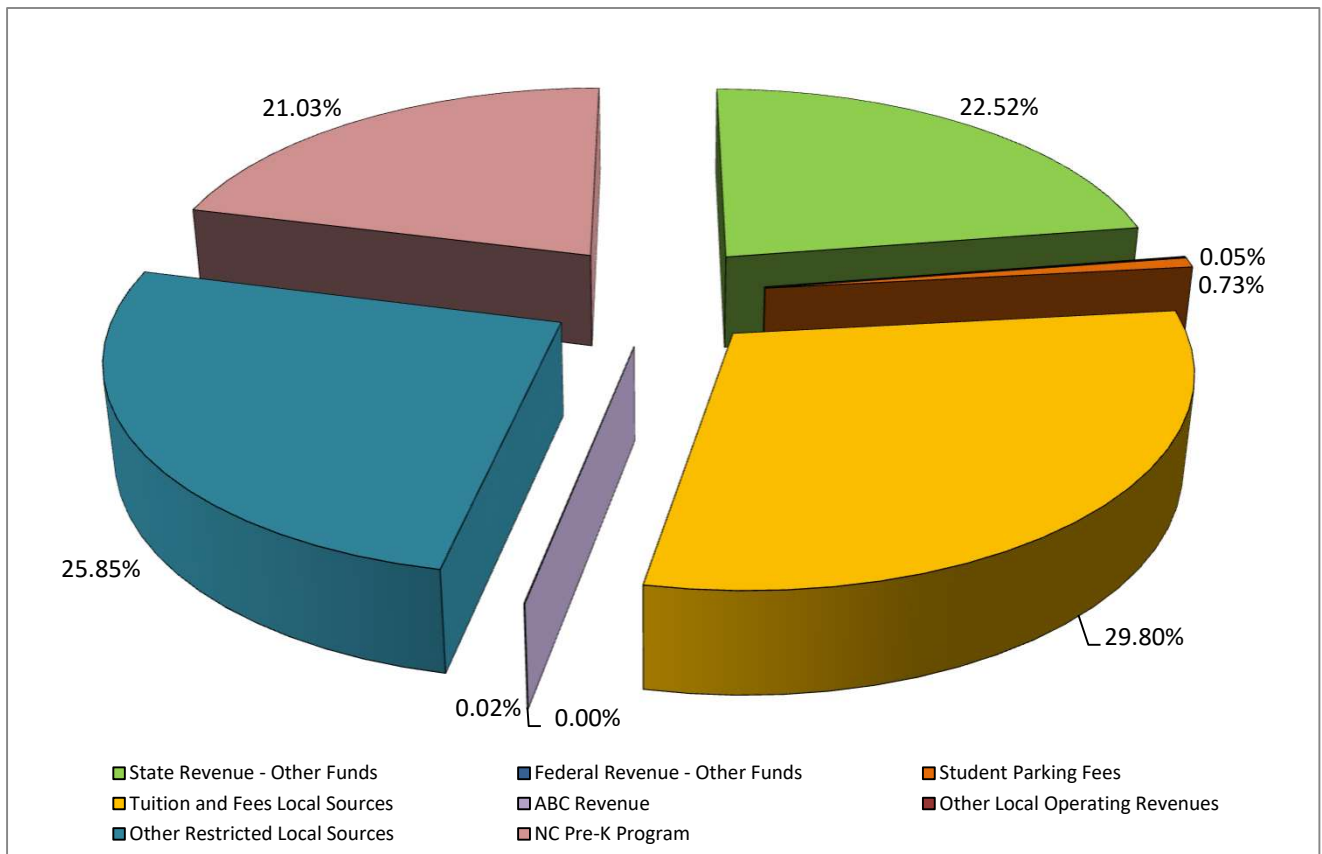
**2022-2023**  
**BUDGET RESOLUTION**



**Section 12**  
**GRANT FUND**

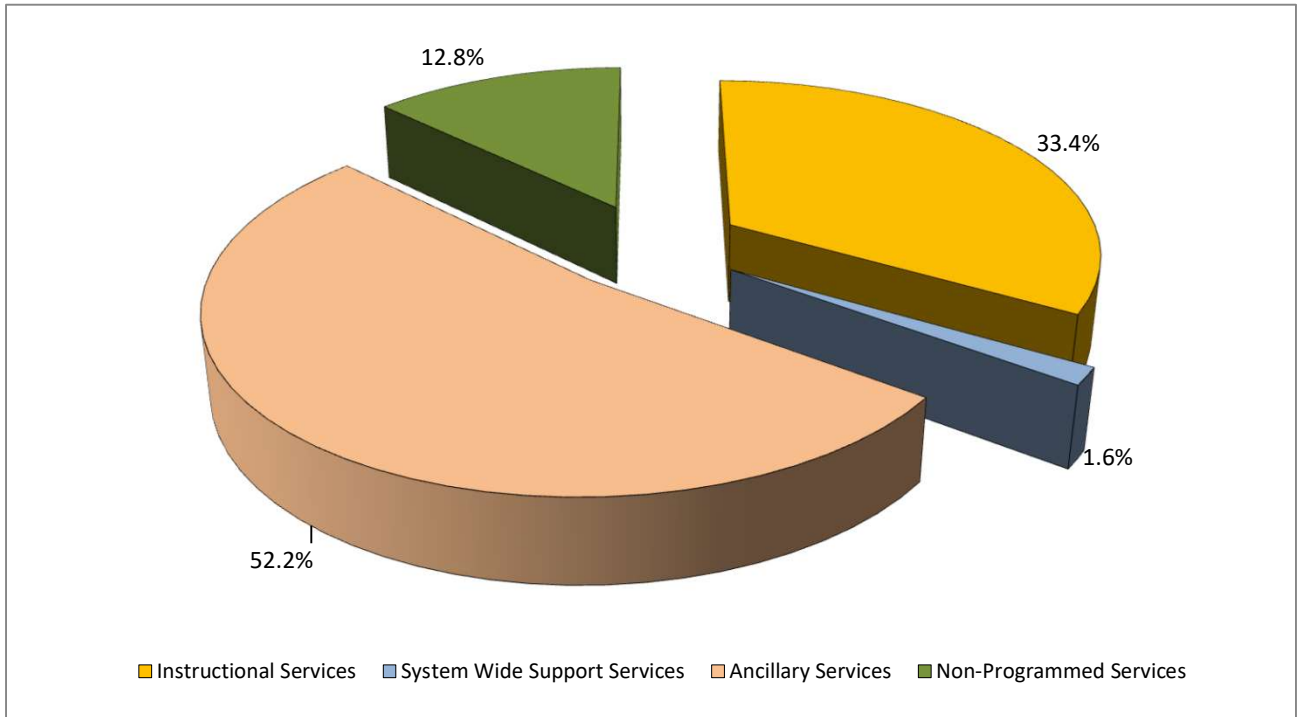
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 2,955,994.57	22.52%
3700	Federal Revenue - Other Funds	6,768.05	0.05%
4210	Student Parking Fees	95,358.52	0.73%
4210	Tuition and Fees Local Sources	3,912,727.00	29.80%
4440	ABC Revenue	2,650.31	0.02%
4490	Other Local Operating Revenues	145.59	0.00%
4890	Other Restricted Local Sources	3,393,777.93	25.85%
4890	NC Pre-K Program	2,760,739.00	21.03%
<b>Total Revenue</b>		<b>\$ 13,128,160.97</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 4,378,192.57	33.4%
6000	System Wide Support Services	207,152.30	1.6%
7000	Ancillary Services	6,858,114.12	52.2%
8000	Non-Programmed Services	1,684,701.98	12.8%
	<b>Total Expenditure</b>	<b>\$ 13,128,160.97</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Grant Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
5000	Instructional Services	4,378,192.57	40.76	33.35%
6000	System Wide Support Services	207,152.30	2.00	1.58%
7000	Ancillary Services	6,858,114.12	94.34	52.24%
8000	Non-Programmed Services	1,684,701.98	-	12.83%
Total		<b>13,128,160.97</b>	<b>137.10</b>	<b>100.0%</b>

<b>Grant Fund Revenues</b>				
3200	State Revenue - Other Funds	2,955,994.57		22.52%
3700	Federal Revenue - Other Funds	6,768.05		0.05%
4210	Student Parking Fees	95,358.52		0.73%
4210	Tuition and Fees Local Sources	3,912,727.00		29.80%
4440	ABC Revenue	2,650.31		0.02%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	3,393,777.93		25.85%
4890	NC Pre-K Program	2,760,739.00		21.03%
Total		<b>13,128,160.97</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	1,217,267.43	3.20	9.27%
5200	Special Population Instructional Services	1,501,677.16	16.51	11.44%
5300	Alternative Program Instructional Services	1,366,548.31	18.05	10.41%
5400	School Leadership Services	249,879.00	3.00	1.90%
5500	Co-Curricular Services	15,899.86	-	0.12%
5800	School Based Support Services	26,920.81	-	0.21%
		<b>4,378,192.57</b>	<b>40.76</b>	<b>33.4%</b>
<b>6000- System-Wide Support Services</b>				
6500	Operational Support Services	108,791.36	2.00	0.83%
6600	Financial and Human Resources Services	1,231.42	-	0.01%
6800	System-Wide Pupil Support Services	97,129.52	-	0.74%
		<b>207,152.30</b>	<b>2.00</b>	<b>1.6%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	6,857,603.83	94.34	52.24%
7200	Nutrition Services	510.29	-	0.00%
		<b>6,858,114.12</b>	<b>94.34</b>	<b>52.2%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	(15,563.15)	-	-0.12%
8200	Unbudgeted Funds	1,700,265.13	-	12.95%
		<b>1,684,701.98</b>	<b>-</b>	<b>12.8%</b>
<b>Total</b>		<b>13,128,160.97</b>	<b>137.10</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Grant Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
344	NC New Schools Project	125.12	-	0.00%
346	Center for Supportive Schools Peer Group Connections	156.08	-	0.00%
348	CDC HIV (1308)	3,245.89	-	0.02%
371	Innovative Approaches to Literacy	474.75	-	0.00%
372	L.Bush Foundation for America Libraries	47.40	-	0.00%
401	Child Care Service Grant	2,103.67	-	0.02%
413	NC Pre-K	316,835.56	5.89	2.41%
421	ED Workforce & Innovation Grant	150,710.25	0.50	1.15%
424	Agricultural Education Program Improvement Grant	30.56	-	0.00%
429	DCDEE-COVID-19 Childcare PYMT	2,955,964.01	39.75	22.52%
461	Community Liaisons for Health	6,785.51	-	0.05%
500	Golden Corral Foundation	20.58	-	0.00%
503	Duke- Reading Academy - Forest View	1,745.84	-	0.01%
504	Watts Afterschool Reading	6,593.20	-	0.05%
505	A T & T Grant - Early College	2,574.76	-	0.02%
506	Truxton Trust - E.K. Powe	4,598.50	-	0.04%
508	Sertoma	8,857.70	-	0.07%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%
514	Duke Energy- Summer Youth Program	107,942.39	-	0.82%
515	Duke - Enlaces 2.0 - Rogers-Herr	2,744.41	-	0.02%
516	Libertaf - George Watts	2,178.50	-	0.02%
517	Forensic League	3,672.36	-	0.03%
518	Elizabeth McCracken Mem. Grant	627.36	-	0.00%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	2,254.35	-	0.02%
520	BB&T-Homeless Education Program	25,218.33	-	0.19%
521	Elevation Church Grant - Lakewood	10,000.00	-	0.08%
523	Summer Opportunity for 9th Graders	8,762.50	-	0.07%
524	Student In Need	9,207.09	-	0.07%
525	Chromebooks - Spring Valley	190.64	-	0.00%
526	LUMR Grant	2,210.64	-	0.02%
528	The Forest at Duke	15,755.29	-	0.12%
529	JLA School Outreach Program-Duke	3,866.34	-	0.03%
530	Dollar General Literacy	2,951.82	-	0.02%
531	NCSU-TTFC Jordan FFA Grant	7,000.00	-	0.05%
532	Duke - Stepping Stones Summer Program	7,663.39	-	0.06%
533	Grable Foundation Grant	284.28	-	0.00%
534	Duke - DGIN Forest View	5,998.65	-	0.05%
536	UNC Dev. Schools - Forest View	6,395.58	-	0.05%
537	DPS Foundation Grant	391,178.22	0.50	2.98%
538	Durham New School (CMA)	44.39	-	0.00%

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Grant Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
539	Triangle Community Foundation	16,165.14	-	0.12%
540	GEN YOUth Program	8,498.38	-	0.06%
541	Stars Grant	824.46	-	0.01%
542	PTA-Jordan	26.27	-	0.00%
543	AJ Fletcher Foundation	257,923.34	1.00	1.96%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.00%
545	Duke - Peaceful Planet Summer Reading Camp	20,034.12	-	0.15%
546	Neal - Brother to Brother	4,000.00	-	0.03%
548	Morgan Creek Foundation Grant	1,104.49	-	0.01%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.01%
550	Duke-DGIN E.K. Powe	6,143.75	-	0.05%
551	Duke Energy Foundation Grant	1,311.48	-	0.01%
552	Duke Neighborhood Fund	13,337.22	-	0.10%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	17,540.16	-	0.13%
554	Arts Spotlight-Evening Entertainment	54,559.05	-	0.42%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%
556	DPMS Athletic Conference	24,878.03	-	0.19%
557	Union Baptist Church-McKinney Vento Services	5,000.00	-	0.04%
558	Triangle High Five	8,285.84	-	0.06%
560	Project Lead The Way	52,110.95	-	0.40%
561	E.K. Powe - Synovus Grant	46,149.52	-	0.35%
562	SEL Grant - Parent Resource Ctr. Neal MS	16,888.08	-	0.13%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.04%
565	The Forest At Duke- Lakewood ES	40,318.41	-	0.31%
566	Neal - Technovation Program	5,000.00	-	0.04%
567	Support Our Student (SOS)	69,705.12	0.48	0.53%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%
570	SECME-John Deere	1,478.46	-	0.01%
571	Meldrum Foundation Grant	75,183.54	1.70	0.57%
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%
577	Biogen Foundation	3,810.64	-	0.03%
580	Lowe's Grove Health and Fitness	751.86	-	0.01%
582	Student Scholarship For School Age	544,800.84	-	4.15%

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Grant Fund by PRC

		FY 2022-23 Budget Resolution		
PRC	Description	Budget	Position	%
<b>Grant Fund Expenditures</b>				
584	DASH Co-ACT Mini Grant	2,661.53	-	0.02%
585	Early College High School Grant	11,267.95	-	0.09%
586	Duke- Lead Mentor Program	2,555.97	-	0.02%
587	Lamb Foundation of NC	873.40	-	0.01%
592	Gates New School Project (CMA)	1,231.42	-	0.01%
598	NC Pre-K Program	2,760,739.00	33.17	21.03%
603	LSTA Grant	145.59	-	0.00%
611	Durham ABC Board Grant	2,650.31	-	0.02%
650	Parking Fees	95,358.52	-	0.73%
704	Community Schools	3,912,727.00	54.11	29.80%
754	Riverside Engineering Grant	324.44	-	0.00%
801	Homeless-Community Grant	2,200.70	-	0.02%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teens)	5,783.83	-	0.04%
803	Glenn ES - M.C. Donation	1,682.32	-	0.01%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.06%
807	RTTT-Job Creation	3,000.01	-	0.02%
808	Duke-DGIN - Lakewood	6,721.36	-	0.05%
809	Duke-DGIN Morehead	29.92	-	0.00%
811	CollegeBoard- AP Computer Science -Southern HS	5,000.00	-	0.04%
812	DPS Hub Farm	98,307.48	-	0.75%
813	SAS-Singapore Math Pilot	2,834.72	-	0.02%
814	Easley PTA Grant	3,947.76	-	0.03%
815	Walmart Grant-Homeless Department	3,165.30	-	0.02%
816	New Voices Project	6,615.12	-	0.05%
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	146.74	-	0.00%
821	Duke-DGIN-DSA	297.07	-	0.00%
822	DUKE-ACT Prep and Student Awards	340.00	-	0.00%
823	Foodball Program	1,993.19	-	0.02%
824	NCA&T Unv.-Natuculture - Garden Projects	1,114.66	-	0.01%
825	Responsive Classroom	960.80	-	0.01%
826	Learn to Read & Reading to Learn - Dollar General Literacy Foundation	16.45	-	0.00%
827	Goodwill Grant -PLC	3,485.15	-	0.03%
828	Duke - DG: Workforces Development Grant	10,000.00	-	0.08%
829	The Gathering Church-Tech Grant	636.95	-	0.00%
830	Duke - Engaging & Preparing Students to see Possibilities	10,548.55	-	0.08%
831	Cooking, Nutrition, & Outdoor Education	280.00	-	0.00%
832	Latino Family School	1,284.15	-	0.01%
833	NewAmerican Funding - School for Creative Studies	3,260.00	-	0.02%

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Grant Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
834	Morehead PTA Initiative	100.03	-	0.00%
835	Mills Construction Co. - Football Program	19,250.00	-	0.15%
836	United Way Social innovation challenge	456.29	-	0.00%
837	Duke - DGIN - YE Smith	313.46	-	0.00%
838	Afterschool Reading Academy	1,201.64	-	0.01%
839	Project Launch Winner May 2022 Anna Britt	15,000.00	-	0.11%
840	Contingency	709,630.69	-	5.41%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.04%
911	Academic Services	20,295.75	-	0.15%
Total		<b>13,128,160.97</b>	<b>137.10</b>	<b>100.0%</b>
<b>Grant Fund Revenues</b>				
3200	State Revenue - Other Funds	2,955,994.57		22.52%
3700	Federal Revenue - Other Funds	6,768.05		0.05%
4210	Student Parking Fees	95,358.52		0.73%
4210	Tuition and Fees Local Sources	3,912,727.00		29.80%
4440	ABC Revenue	2,650.31		0.02%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	3,393,777.93		25.85%
4890	NC Pre-K Program	2,760,739.00		21.03%
Total		<b>13,128,160.97</b>	-	<b>100.0%</b>

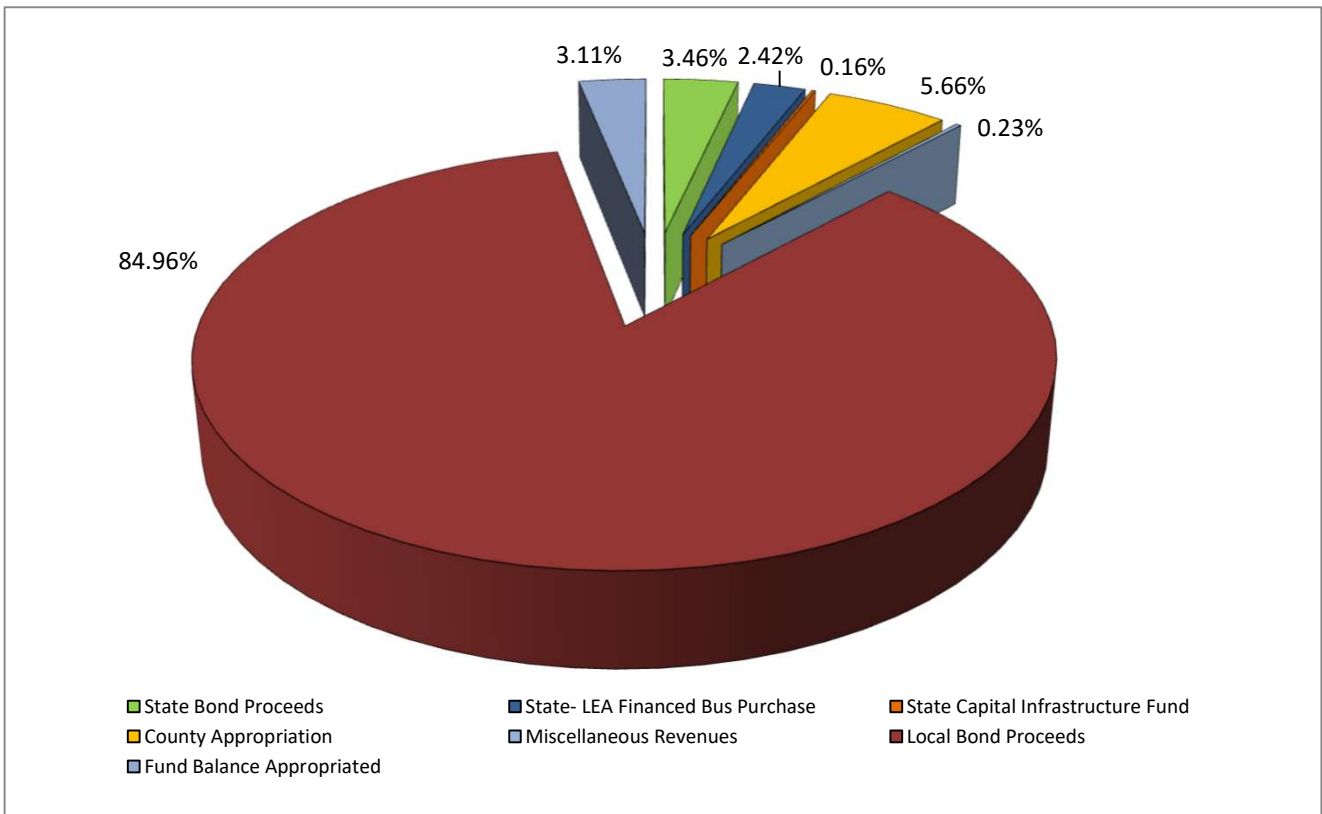
**2022-2023**  
**BUDGET RESOLUTION**



**Section 13**  
**CAPITAL OUTLAY FUND**

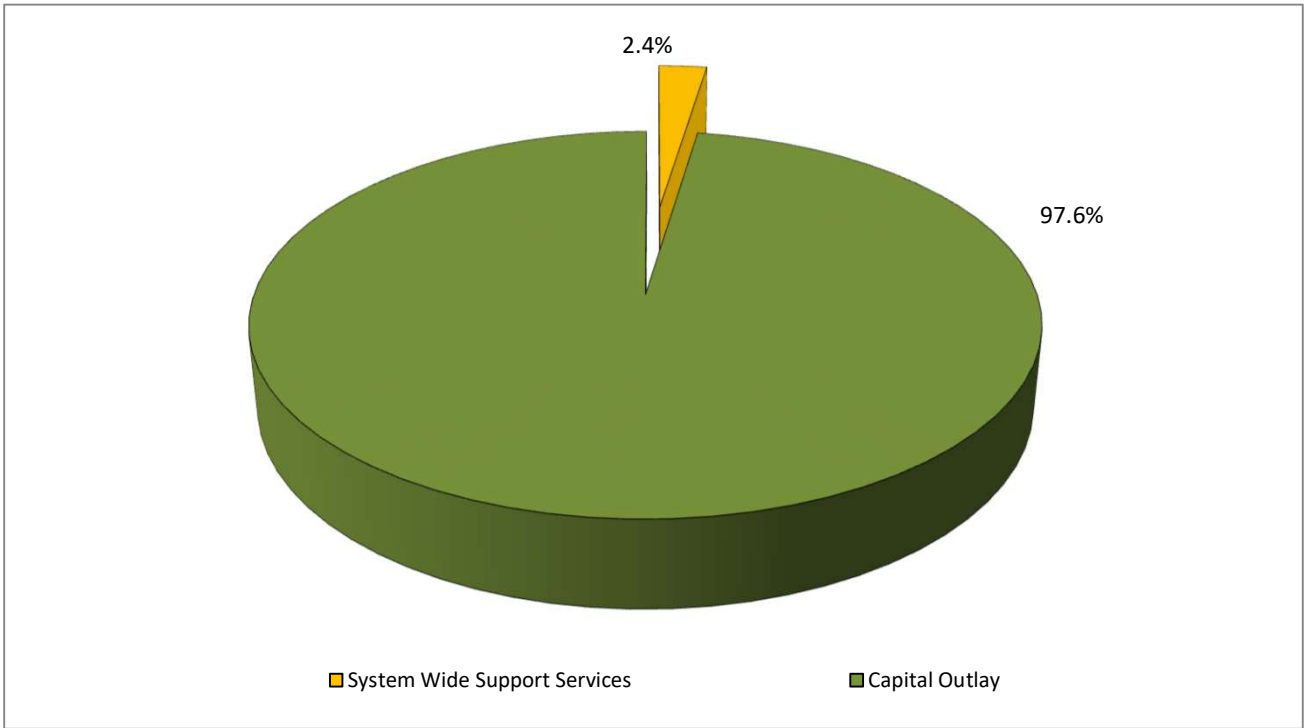
**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
CAPITAL OUTLAY FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
3200	State Bond Proceeds	\$ 3,736,313.10	3.46%
3200	State- LEA Financed Bus Purchase	2,617,005.00	2.42%
3200	State Capital Infrastructure Fund	172,481.00	0.16%
4110	County Appropriation	6,110,000.00	5.66%
4490	Miscellaneous Revenues	250,000.00	0.23%
4810	Local Bond Proceeds	91,773,109.30	84.96%
4910	Fund Balance Appropriated	3,355,052.00	3.11%
<b>Total Revenue</b>		<b>\$ 108,013,960.40</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2022-23 BUDGET RESOLUTION  
CAPITAL OUTLAY EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
6000	System Wide Support Services	2,617,005.00	2.4%
9000	Capital Outlay	105,396,955.40	97.6%
	<b>Total Expenditure</b>	<b>\$ 108,013,960.40</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Capital Outlay Fund Expenditures</b>				
6000	System Wide Support Services	2,617,005.00	-	2.42%
9000	Capital Outlay	105,396,955.40	-	97.58%
Total		<b>108,013,960.40</b>	<b>-</b>	<b>100.0%</b>

<b>Capital Outlay Fund Revenues</b>				
3200	State Bond Proceeds	3,736,313.10		3.46%
3200	State- LEA Financed Bus Purchase	2,617,005.00		2.42%
3200	State Capital Infrastructure Fund	172,481.00		0.16%
4110	County Appropriation	6,110,000.00		5.66%
4490	Miscellaneous Revenues	250,000.00		0.23%
4810	Local Bond Proceeds	91,773,109.30		84.96%
4910	Fund Balance Appropriated	3,355,052.00		3.11%
Total		<b>108,013,960.40</b>	<b>-</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2022-23  
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>6000- System-Wide Support Services</b>				
6500	Operational Support Services	2,617,005.00	-	2.42%
		<b>2,617,005.00</b>	<b>-</b>	<b>2.4%</b>
<b>9000- Capital Outlay</b>				
9000	Capital Outlay	105,396,955.40	-	97.58%
		<b>105,396,955.40</b>	<b>-</b>	<b>97.6%</b>
Total		<b>108,013,960.40</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2022-23  
 Capital Outlay Fund by PRC

PRC	Description	FY 2022-23 Budget Resolution		
		Budget	Position	%
<b>Capital Outlay Fund Expenditures</b>				
074	Public School Building Fund	3,736,313.10	-	3.46%
120	LEA Financed Purchase of Buses	2,617,005.00	-	2.42%
440	State Capital Infrastructure Fund (SCIF)	172,481.00	-	0.16%
604	Local Capital	28,244,316.97	-	26.15%
605	2021 LOBS	55,603,864.95	-	51.48%
609	2016 Construction Bond Funds	17,529,979.38	-	16.23%
701	Operational Equipment-Holton	110,000.00	-	0.10%
Total		<b>108,013,960.40</b>	-	<b>100%</b>

<b>Capital Outlay Fund Revenues</b>				
3200	State Bond Proceeds	3,736,313.10		3.46%
3200	State- LEA Financed Bus Purchase	2,617,005.00		2.42%
3200	State Capital Infrastructure Fund	172,481.00		0.16%
4110	County Appropriation	6,110,000.00		5.66%
4490	Miscellaneous Revenues	250,000.00		0.23%
4810	Local Bond Proceeds	91,773,109.30		84.96%
Total		<b>108,013,960.40</b>	-	<b>100.0%</b>

**2022-2023**  
**BUDGET RESOLUTION**



**Section 14**  
**DEPARTMENT BUDGET**  
**OVERVIEW**

## All Funds Summary of Budgets By Funds for RCC only

Fund	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>1_State Funds</b>	<b>22,791,891.00</b>	<b>176.07</b>
Administrative Services	4,189,189	32.13
Academic Services	10,899,124	104.13
School Leadership Services	332,678	2.81
Operational Services	7,370,900	37.00
<b>2_Local Funds</b>	<b>83,525,985.00</b>	<b>284.59</b>
Administrative Services	47,876,470	77.87
Academic Services	12,447,351	62.53
School Leadership Services	3,169,094	24.19
Operational Services	20,033,070	120.00
<b>3_Federal Funds</b>	<b>113,906,622.20</b>	<b>72.95</b>
Administrative Services	17,895,134	10.00
Academic Services	21,288,705	53.95
School Leadership Services	27,988,346	9.00
Operational Services	46,734,438	-
<b>4_Capital Outlay Funds</b>	<b>83,897,066.22</b>	<b>-</b>
Administrative Services	38,590	-
Operational Services	83,858,476	-
<b>5_Child Nutrition Funds</b>	<b>1,777,900.00</b>	<b>12.00</b>
Operational Services	1,777,900	12.00
<b>6_Grant Funds</b>	<b>6,526,080.42</b>	<b>34.53</b>
Administrative Services	3,787	-
Academic Services	3,432,501	28.05
School Leadership Services	2,993,213	6.48
Operational Services	96,579	-
<b>8_Other Specific Revenue Funds</b>	<b>5,954,754.00</b>	<b>1.00</b>
Administrative Services	2,124,654	1.00
Academic Services	1,946,782	-
Operational Services	1,883,318	-
<b>Total All Funds</b>	<b>318,380,298.84</b>	<b>581.13</b>

### Summary by Area

Area	2022-23 Budget Resolution	2022-23 Budgeted FTE
Administrative Services	72,127,824.51	121.00
Academic Services	50,014,463.22	248.65
School Leadership Services	34,483,330.18	42.48
Operational Services	161,754,680.93	169.00
<b>Total</b>	<b>318,380,298.84</b>	<b>581.13</b>

## All Funds Budgets - FTEs by RCC

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>72,127,824.51</b>	<b>121.00</b>
Board of Education	010	562,374	1.00
Superintendent	020	534,175	2.00
Chief of Staff/Risk Management	026	3,241,201	3.00
Public Affairs	031	798,133	4.00
Human Resources	140	14,100,444	22.00
Research and Accountability	254	1,361,261	11.00
Information Technology	121	9,891,361	51.00
Technology/Software	124	838,777	-
District-IT	293	887,849	-
District-IT-Systems-Fixed	294	701,547	-
E-Rate-System	296	1,524,921	-
Security and Safety Services	153	69,504	-
Financial Services	120	3,176,647	27.00
Replacement Classroom Furniture	129	75,746	-
District Operational Support	290	588,566	-
Districtwide Costs and Transfers	295	33,775,318	-
<b>Academic Services</b>		<b>50,014,463.22</b>	<b>248.65</b>
Office of Equity Affairs	025	573,408	3.00
Academic Services	141	10,488,386	4.00
Office of School Relations	142	245,020	2.00
Covid 19 Team	143	10,000	-
K-12 Teaching, Learning, & Leadership	221	7,899,199	30.50
AIG Teaching, Learning & Leadership	223	449,804	2.50
Magnet Programs	224	242,197	0.50
Pre-K Programs	227	3,568,613	22.10
Athletics/Driving Education	236	471,254	2.00
Cultural Arts	237	700,443	3.00
ESL Teaching, Learning, & Leadership	238	1,341,438	9.00
Career and Technical Education	240	3,061,016	13.00
Student Assignment & Magnet	258	687,871	7.00
Professional Development	260	1,650,703	14.00
Staff Development Center	262	6,500	-
Psychologists	269	487,087	5.30
Exceptional Children	271	10,493,735	75.40
Exceptional Children	273	1,280,521	0.80
Specialized Instruction Services	274	381,191	2.00
Student Support Services	279	3,275,503	25.00
Education of the Homeless	283	938,809	3.00
Whitted Pre-K	289	1,761,767	24.55
<b>School Leadership Services</b>		<b>34,483,330.18</b>	<b>42.48</b>
Federal Programs/Community Engagement	226	8,787,542	6.00
Multilingual Resource Center	239	1,339,689	14.00
School Transformation	245	25,000	-
School Innovation	246	19,130,985	2.00
Graduation	247	224,203	-
Principal Supervisors	261	1,175,891	5.00
Community Education	265	3,800,020	15.48
<b>Operational Services</b>		<b>161,754,680.93</b>	<b>169.00</b>
Operational Services	150	5,792,675	2.00
Construction, Capital Planning, & School Planning	155	119,450,841	8.00
Security	050	2,789,961	6.00
Warehouse	123	844,270	8.00
Warehouse Purchases	125	102,267	-
Warehouse Services	130	65,677	-
Transportation	131	10,979,746	40.00
Child Nutrition	132	3,197,637	14.00
Utilities	151	14,454,170	81.00
Custodial Services	152	3,962,461	10.00
Auxiliary Services	154	114,976	-
<b>Total All Funds</b>		<b>318,380,298.84</b>	<b>581.13</b>

## State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>4,189,189.00</b>	<b>32.13</b>
Superintendent	020	316,691	1.60
Chief of Staff/Risk Management	026	79,090	1.00
Human Resources	140	904,939	7.79
Research and Accountability	254	301,261	2.74
Information Technology	121	147,067	2.00
Technology/Software	124	738,777	-
District-IT	293	105,791	-
Financial Services	120	1,595,573	17.00
<b>Academic Services</b>		<b>11,231,802.00</b>	<b>106.94</b>
Academic Services	141	91,061	1.00
Office of School Relations	142	82,965	1.00
K-12 Teaching, Learning, & Leadership	221	1,066,510	2.00
AIG Teaching, Learning & Leadership	223	42,854	0.50
Pre-K Programs	227	550,473	5.60
Athletics/Driving Education	236	199,209	-
Cultural Arts	237	72,085	0.50
ESL Teaching, Learning, & Leadership	238	191,089	2.65
Career and Technical Education	240	1,526,993	10.00
Student Assignment & Magnet	258	168,947	2.00
Professional Development	260	81,804	1.00
Psychologists	269	283,833	3.80
Exceptional Children	271	5,624,218	62.28
Specialized Instruction Services	274	177,423	0.80
Student Support Services	279	739,660	11.00
<b>School Leadership Services</b>		<b>332,678.00</b>	<b>2.81</b>
Multilingual Resource Center	239	53,412	1.00
Principal Supervisors	261	279,266	1.81
<b>Operational Services</b>		<b>7,370,900.00</b>	<b>37.00</b>
Operational Services	150	97,723	1.00
Security	050	1,068,016	1.00
Warehouse	123	134,946	1.00

## Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>47,876,470.00</b>	<b>77.87</b>
Board of Education	010	562,374	1.00
Superintendent	020	217,484	0.40
Chief of Staff/Risk Management	026	3,162,111	2.00
Public Affairs	031	778,133	4.00
Human Resources	140	1,755,951	13.21
Research and Accountability	254	1,060,000	8.26
Information Technology	121	3,155,478	39.00
Technology/Software	124	100,000	-
District-IT	293	782,058	-
District-IT-Systems-Fixed	294	701,547	-
E-Rate-System	296	20	-
Security and Safety Services	153	69,504	-
Financial Services	120	1,581,074	10.00
Replacement Classroom Furniture	129	75,746	-
District Operational Support	290	99,672	-
Districtwide Costs and Transfers	295	33,775,318	-
<b>Academic Services</b>		<b>12,447,351.00</b>	<b>62.53</b>
Office of Equity Affairs	025	565,122	3.00
Academic Services	141	859,580	3.00
Office of School Relations	142	162,055	1.00
K-12 Teaching, Learning, & Leadership	221	4,324,796	15.50
ALG Teaching, Learning & Leadership	223	386,654	2.00
Magnet Programs	224	242,197	0.50
Pre-K Programs	227	332,861	3.00
Athletics/Driving Education	236	225,987	2.00
Cultural Arts	237	573,799	2.50
ESL Teaching, Learning, & Leadership	238	167,544	1.00
Career and Technical Education	240	125,652	0.50
Student Assignment & Magnet	258	518,924	5.00
Professional Development	260	1,568,899	13.00
Staff Development Center	262	6,500	-
Psychologists	269	47,721	-
Exceptional Children	271	372,100	0.32
Specialized Instruction Services	274	201,768	1.20
Student Support Services	279	1,761,327	9.00
Whitted Pre-K	289	3,865	-
<b>School Leadership Services</b>		<b>3,169,094.00</b>	<b>24.19</b>
Federal Programs/Community Engagement	226	60,250	-
Multilingual Resource Center	239	845,446	10.00
School Transformation	245	25,000	-
School Innovation	246	527,728	2.00
Graduation	247	224,203	-
Principal Supervisors	261	896,625	3.19
Community Education	265	589,842	9.00
<b>Operational Services</b>		<b>20,033,070.00</b>	<b>120.00</b>
Operational Services	150	294,018	1.00
Construction, Capital Planning, & School Plan	155	940,659	8.00
Security	050	800,641	5.00
Warehouse	123	609,324	7.00
Warehouse Purchases	125	102,267	-
Warehouse Services	130	65,677	-
Transportation	131	2,363,894	9.00
Child Nutrition	132	131,027	1.00
Utilities	151	12,521,287	80.00
Custodial Services	152	2,104,300	9.00
Auxiliary Services	154	99,976	-
<b>Total Local Funds</b>		<b>83,525,985.00</b>	<b>284.59</b>

## Federal Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>17,895,134.12</b>	<b>10.00</b>
Public Affairs	031	20,000	-
Human Resources	140	11,324,908	-
Information Technology	121	6,550,226	10.00
<b>Academic Services</b>		<b>21,288,704.80</b>	<b>62.95</b>
Academic Services	141	9,537,745	-
Covid 19 Team	143	10,000	-
K-12 Teaching, Learning, & Leadership	221	2,240,580	13.00
Pre-K Programs	227	1,617,675	11.50
Athletics/Driving Education	236	12,206	-
ESL Teaching, Learning, & Leadership	238	982,805	5.35
Career and Technical Education	240	760,635	1.00
Psychologists	269	149,489	1.50
Exceptional Children	271	3,215,599	12.80
Exceptional Children	273	1,094,881	0.80
Student Support Services	279	763,866	5.00
Education of the Homeless	283	903,225	3.00
<b>School Leadership Services</b>		<b>27,988,345.58</b>	<b>9.00</b>
Federal Programs/Community Engagement	226	8,726,468	6.00
Multilingual Resource Center	239	440,831	3.00
School Innovation	246	18,603,257	-
Community Education	265	217,789	-
<b>Operational Services</b>		<b>46,734,437.70</b>	<b>-</b>
Construction, Capital Planning, & School Planning	155	43,753,995	-
Transportation	131	84,555	-



## Capital Outlay Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>38,590.00</b>	<b>-</b>
Information Technology	121	38,590	-
<b>Operational Services</b>		<b>83,858,476.22</b>	<b>-</b>
Operational Services	150	5,400,934	-
Construction, Capital Planning, & School Pl	155	74,756,187	-
Security	050	825,945	-
Warehouse	123	100,000	-
Transportation	131	2,760,410	-

## Child Nutrition Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Operational Services</b>		<b>1,777,900.00</b>	<b>12.00</b>
Child Nutrition	132	1,777,900	12.00
<b>Total Child Nutrition Funds</b>		<b>1,777,900.00</b>	<b>12.00</b>

## Grant Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>3,787.39</b>	<b>-</b>
Human Resources	140	2,556	-
District Operational Support	290	1,231	-
<b>Academic Services</b>		<b>6,425,714.02</b>	<b>34.53</b>
Office of Equity Affairs	025	8,286	-
K-12 Teaching, Learning, & Leadership	221	267,313	-
AIG Teaching, Learning & Leadership	223	20,296	-
Pre-K Programs	227	594,020	2.00
Athletics/Driving Education	236	27,540	-
Cultural Arts	237	54,559	-
Career and Technical Education	240	647,736	1.50
Exceptional Children	273	6,615	-
Specialized Instruction Services	274	2,000	-
Student Support Services	279	10,650	-
Education of the Homeless	283	35,584	-
Whitted Pre-K	289	1,757,902	24.55
<b>School Leadership Services</b>		<b>2,993,212.60</b>	<b>6.48</b>
Federal Programs/Community Engagement	226	824	-
Community Education	265	2,992,388	6.48
<b>Operational Services</b>		<b>96,579.01</b>	<b>-</b>
Security	050	95,359	-
Transportation	131	764	-

## Other Specific Revenue Fund Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2022-23 Budget Resolution	2022-23 Budgeted FTE
<b>Administrative Services</b>		<b>2,124,654.00</b>	<b>1.00</b>
Human Resources	140	112,090	1.00
E-Rate-System	296	1,524,901	-
District Operational Support	290	487,663	-
<b>Academic Services</b>		<b>1,946,782.00</b>	<b>-</b>
Pre-K Programs	227	473,583	-
Athletics/Driving Education	236	6,312	-
Psychologists	269	6,044	-
Exceptional Children	271	1,281,818	-
Exceptional Children	273	179,025	-
<b>Operational Services</b>		<b>1,883,318.00</b>	<b>-</b>
Utilities	151	1,850,000	-
Custodial Services	152	33,318	-
<b>Total Local Funds</b>		<b>5,954,754.00</b>	<b>1.00</b>

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	63,332.00	63,332.00
Employer Provided Benefits		27,742.00	27,742.00
Purchased Services		444,000.00	444,000.00
Supplies and Materials		27,300.00	27,300.00
<b>TOTAL</b>	<b>1.00</b>	<b>562,374.00</b>	<b>562,374.00</b>

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



Bettina Umstead  
Chair



Matt Sears  
Vice Chair



Alexander Valladares  
Member At Large



Jovonia Lewis  
Consolidated District A



Millicent Rogers  
Consolidated District B



Emily Chavez  
District 1



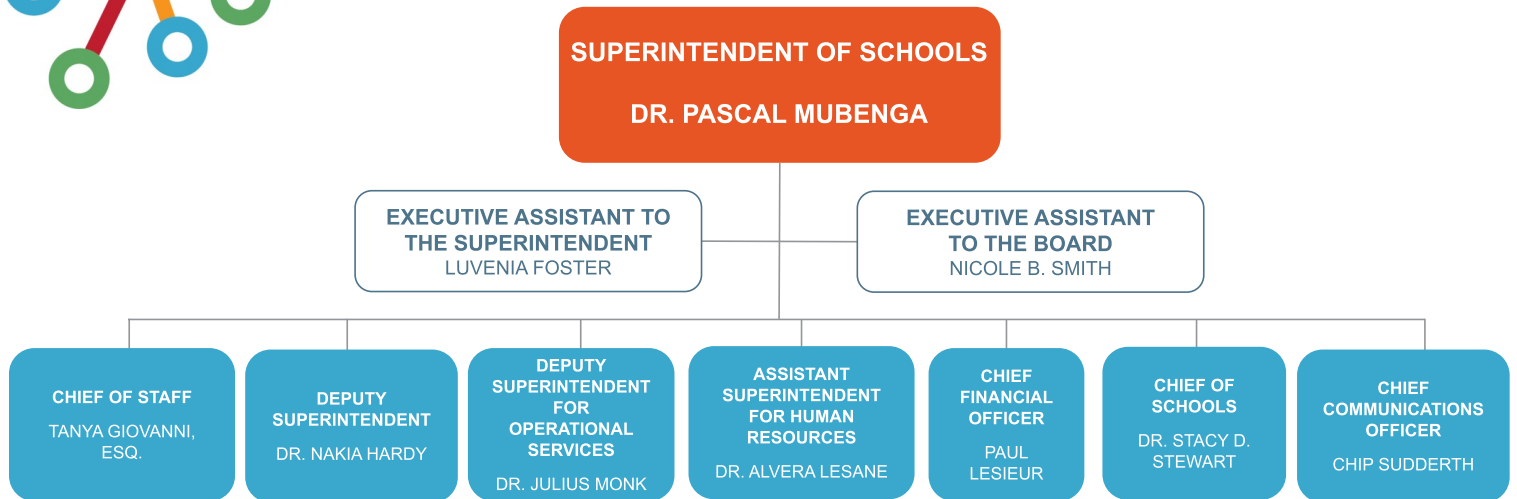
Natalie Beyer  
District 4

SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	230,700.00	139,808.00	370,508.00
Employer Provided Benefits		85,991.00	47,676.00	133,667.00
Purchased Services		-	27,250.00	27,250.00
Supplies and Materials		-	2,750.00	2,750.00
<b>TOTAL</b>	<b>2.00</b>	<b>316,691.00</b>	<b>217,484.00</b>	<b>534,175.00</b>

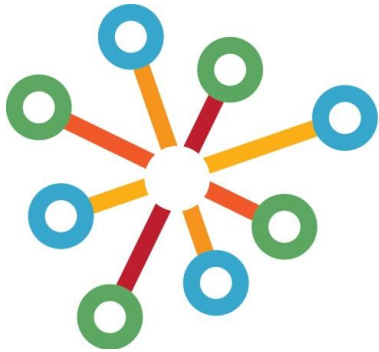
Note Budgeted FTEs include the Superintendent and administrative assistant to the Superintendent. All other personnel are included in their respective departmental budgets.



## OFFICE OF THE SUPERINTENDENT

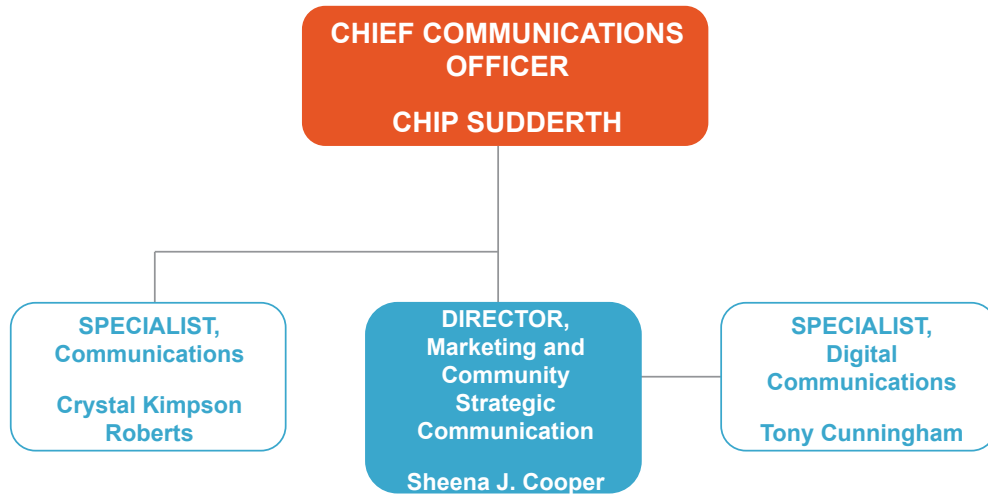


PUBLIC AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	4.00	349,168.00	-	349,168.00
Employer Provided Benefits		139,975.00	-	139,975.00
Purchased Services		137,315.00	20,000.00	157,315.00
Supplies and Materials		151,675.00	-	151,675.00
<b>TOTAL</b>	<b>4.00</b>	<b>778,133.00</b>	<b>20,000.00</b>	<b>798,133.00</b>



# PUBLIC AFFAIRS

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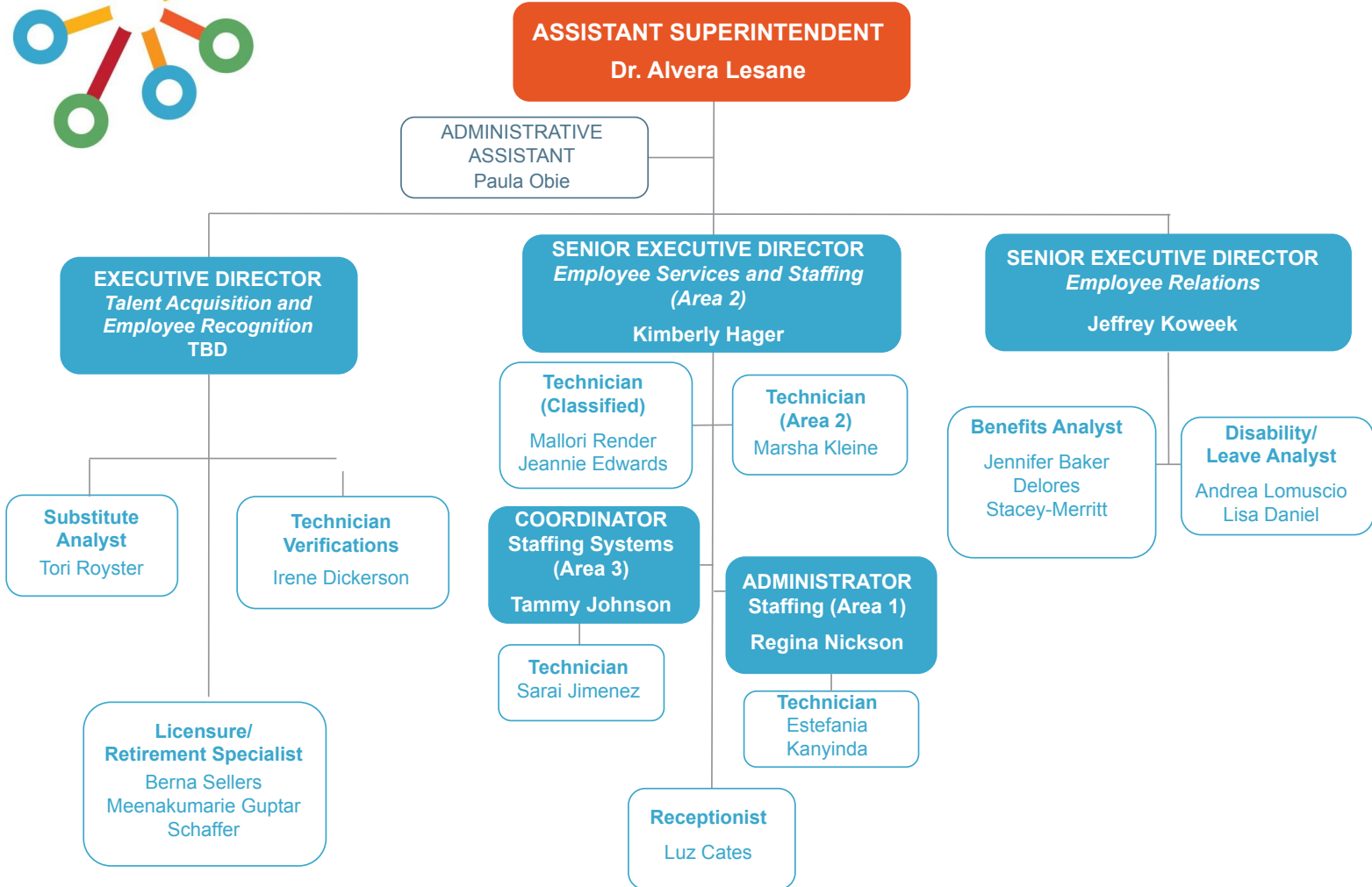


HUMAN RESOURCES							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	22.00	641,277.00	946,249.00	10,112,208.92	350.00	79,409.00	11,779,493.92
Employer Provided Benefits		263,662.00	401,850.00	826,949.57	107.00	32,681.00	1,525,249.57
Purchased Services		-	379,702.00	325,749.33	2,098.97	-	707,550.30
Supplies and Materials		-	28,150.00	60,000.00	-	-	88,150.00
<b>TOTAL</b>	<b>22.00</b>	<b>904,939.00</b>	<b>1,755,951.00</b>	<b>11,324,907.82</b>	<b>2,555.97</b>	<b>112,090.00</b>	<b>14,100,443.79</b>

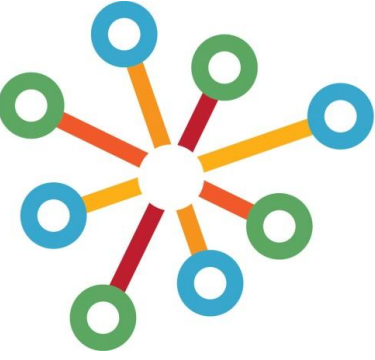
Note: employee recruitment and retention bonuses paid from Federal COVID relief funds are included in the Human Resources budget.



# HUMAN RESOURCES



CHIEF OF STAFF / RISK MANAGEMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	54,251.00	236,456.00	290,707.00
Employer Provided Benefits		24,839.00	1,188,428.00	1,213,267.00
Purchased Services		-	1,728,077.00	1,728,077.00
Supplies and Materials		-	9,150.00	9,150.00
<b>TOTAL</b>	<b>3.00</b>	<b>79,090.00</b>	<b>3,162,111.00</b>	<b>3,241,201.00</b>



CHIEF OF STAFF, RISK MANAGEMENT, TITLE IX, and GRANTS



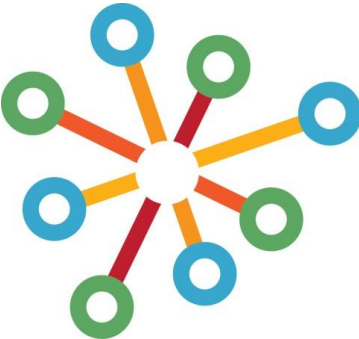


## FINANCIAL SERVICES

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	27.00	1,112,335.00	811,281.00	-	-	1,923,616.00
Employer Provided Benefits		483,238.00	334,756.00	-	-	817,994.00
Purchased Services		-	334,441.00	-	390,408.00	724,849.00
Supplies and Materials		-	256,014.00	1,231.42	97,255.00	354,500.42
Capital Outlay		-	20,000.00	-	-	20,000.00
<b>TOTAL</b>	<b>27.00</b>	<b>1,595,573.00</b>	<b>1,756,492.00</b>	<b>1,231.42</b>	<b>487,663.00</b>	<b>3,840,959.42</b>

## DISTRICTWIDE COSTS AND TRANSFERS

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	966,803.00	966,803.00
Supplies and Materials	357,586.00	357,586.00
Charter Schools	32,450,929.00	32,450,929.00
<b>TOTAL</b>	<b>33,775,318.00</b>	<b>33,775,318.00</b>



# FINANCIAL SERVICES

**CHIEF FINANCE OFFICER**  
**PAUL D. LESIEUR**

AS400 Tech  
Traéranz White

ADMINISTRATIVE ASSISTANT  
Denise Johnson-Moore

BUILDING TECHNICIAN  
Kenneth Blanding

**EXECUTIVE DIRECTOR,  
BUDGET DEVELOPMENT  
& DATA ANALYTICS**  
Alex Modestou

**DIRECTOR,  
BUDGET**  
Sheila Tharrington

**DIRECTOR,  
FISCAL  
OPERATIONS**  
Stephanie Williams

**PAYROLL  
SUPERVISOR**  
Vickie Goff

**Fiscal Analyst**  
Rita Brown

**Budget Analyst**  
Nicolette Vaughn

**Construction/  
Bank Recons  
Analyst**  
Alissa Coley

**Accounting Support  
Specialist**  
LaQuisha  
Patterson-Gattis

**Purchasing**  
Tanita Nicholson (Agent)  
Amy Morris (Tech)

**Accounting Manager**  
Serita Hunter

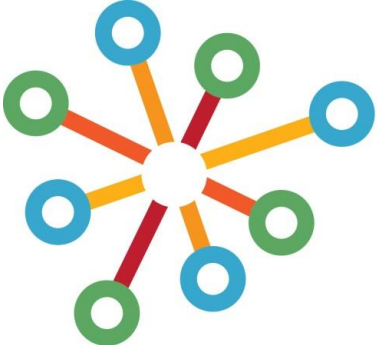
**Accounting Analyst**  
Sheila Cowart  
Luthennie Harris

**Accounts Payable**  
Deborah Brooks-Savage  
Wenona Crittenton  
Latisha Norwood

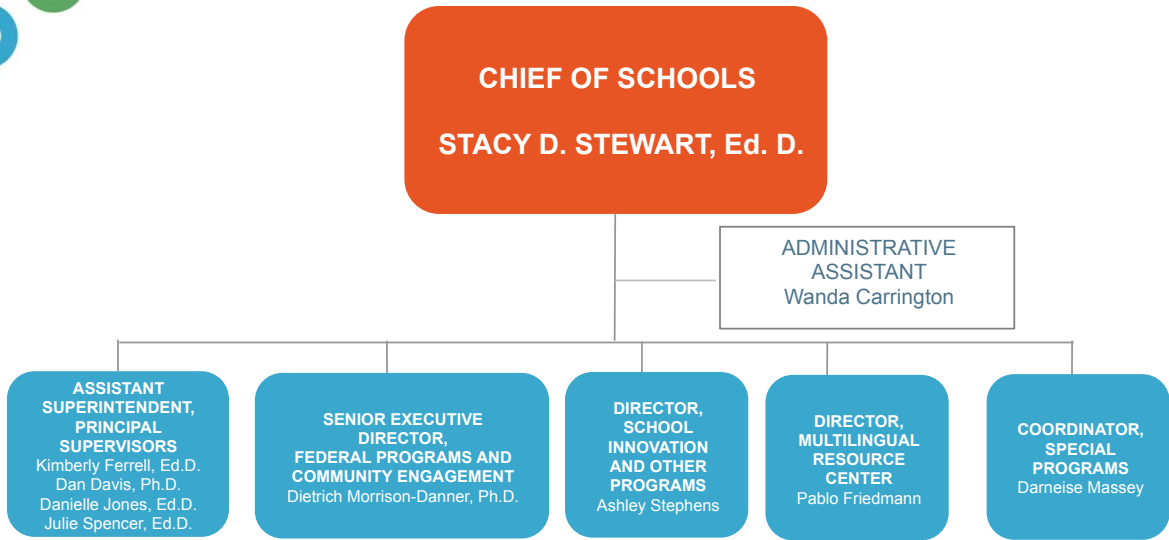
**Payroll Deductions**  
Sonia Gonzalez

**Payroll Technicians**  
Evangeline Burton  
Cindy Greenhill  
Tonya Headen  
Mara Salazar  
Toni Evans  
vacant (1)

SCHOOL LEADERSHIP SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	5.00	201,236.00	644,764.00	846,000.00
Employer Provided Benefits		78,030.00	241,461.00	319,491.00
Purchased Services		-	8,400.00	8,400.00
Supplies and Materials		-	2,000.00	2,000.00
<b>TOTAL</b>	<b>5.00</b>	<b>279,266.00</b>	<b>896,625.00</b>	<b>1,175,891.00</b>



# SCHOOL LEADERSHIP SERVICES

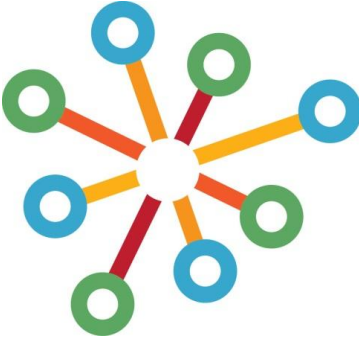


SCHOOL INNOVATION				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	2.00	259,108.00	12,092,382.50	12,351,490.50
Employer Provided Benefits		97,186.00	3,826,450.99	3,923,636.99
Purchased Services		83,150.00	1,570,000.00	1,653,150.00
Supplies and Materials		88,284.00	1,114,423.36	1,202,707.36
<b>TOTAL</b>	<b>2.00</b>	<b>527,728.00</b>	<b>18,603,256.85</b>	<b>19,130,984.85</b>

GRADUATION		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	9,738.00	9,738.00
Employer Provided Benefits	1,365.00	1,365.00
Purchased Services	206,100.00	206,100.00
Supplies and Materials	7,000.00	7,000.00
<b>TOTAL</b>	<b>224,203.00</b>	<b>224,203.00</b>

MULTILINGUAL RESOURCE CENTER					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	14.00	34,820.00	544,438.00	299,999.52	879,257.52
Employer Provided Benefits		18,592.00	256,380.00	140,831.84	415,803.84
Purchased Services		-	36,628.00	-	36,628.00
Supplies and Materials		-	8,000.00	-	8,000.00
<b>TOTAL</b>	<b>14.00</b>	<b>53,412.00</b>	<b>845,446.00</b>	<b>440,831.36</b>	<b>1,339,689.36</b>

Multilingual EC interpreters are budgeted under Exceptional Children's services.



## MULTILINGUAL RESOURCE CENTER

**DIRECTOR, MULTILINGUAL  
RESOURCE CENTER**  
Pablo Friedmann

RECEPTIONIST  
Luz Romero Estala

**INTERPRETER**

Carmen Cone  
Nileysha Medina-Hernandez  
Elizabeth Pomare  
Nidia Matute Lobo  
Miguel Gomez  
Emily Cervantes Acuna

**INTERPRETER/  
TRANSLATOR**

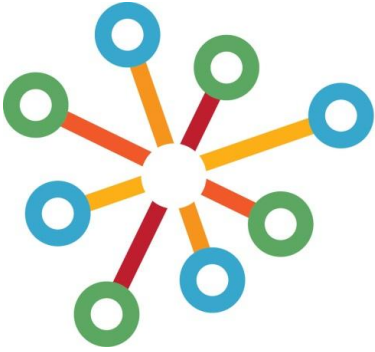
Yolanda Malovini  
Sofia Sujeros  
Jonathan Sanchez

**LIAISON AND INTERPRETER**

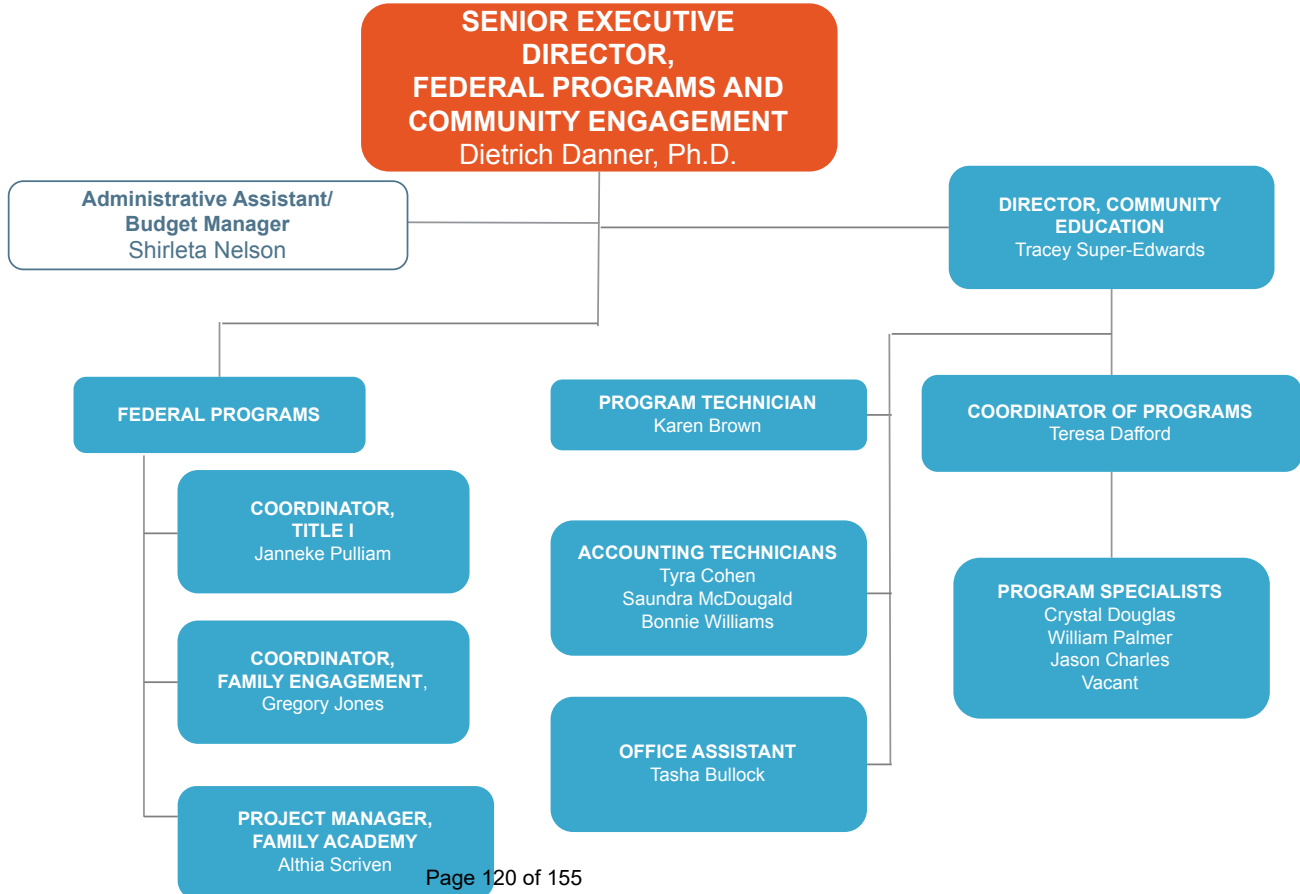
Pablo Uriz  
Madeline Felekos  
Susana Diaz  
Claudia Acevedo Sanhueza  
Tonita Flowers  
Anayeli Mogoyan-Lopez  
Edgar Pallares  
Vacant

FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	6.00	-	2,200,640.99	-	2,200,640.99
Employer Provided Benefits		-	726,390.98	-	726,390.98
Purchased Services		48,250.00	3,121,917.72	824.46	3,170,992.18
Supplies and Materials		12,000.00	2,677,518.21	-	2,689,518.21
<b>TOTAL</b>	<b>6.00</b>	<b>60,250.00</b>	<b>8,726,467.90</b>	<b>824.46</b>	<b>8,787,542.36</b>

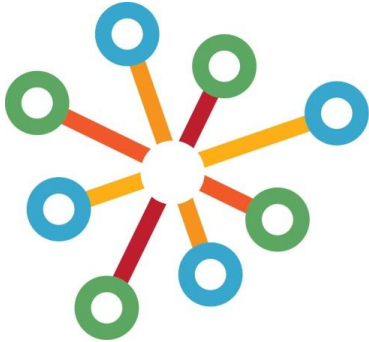
COMMUNITY EDUCATION					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	15.48	378,939.00	82,190.00	480,580.00	941,709.00
Employer Provided Benefits		125,703.00	26,424.09	225,466.00	377,593.09
Purchased Services		44,811.00	60,750.28	1,512,484.29	1,618,045.57
Supplies and Materials		40,389.00	48,425.10	773,857.85	862,671.95
<b>TOTAL</b>	<b>15.48</b>	<b>589,842.00</b>	<b>217,789.47</b>	<b>2,992,388.14</b>	<b>3,800,019.61</b>



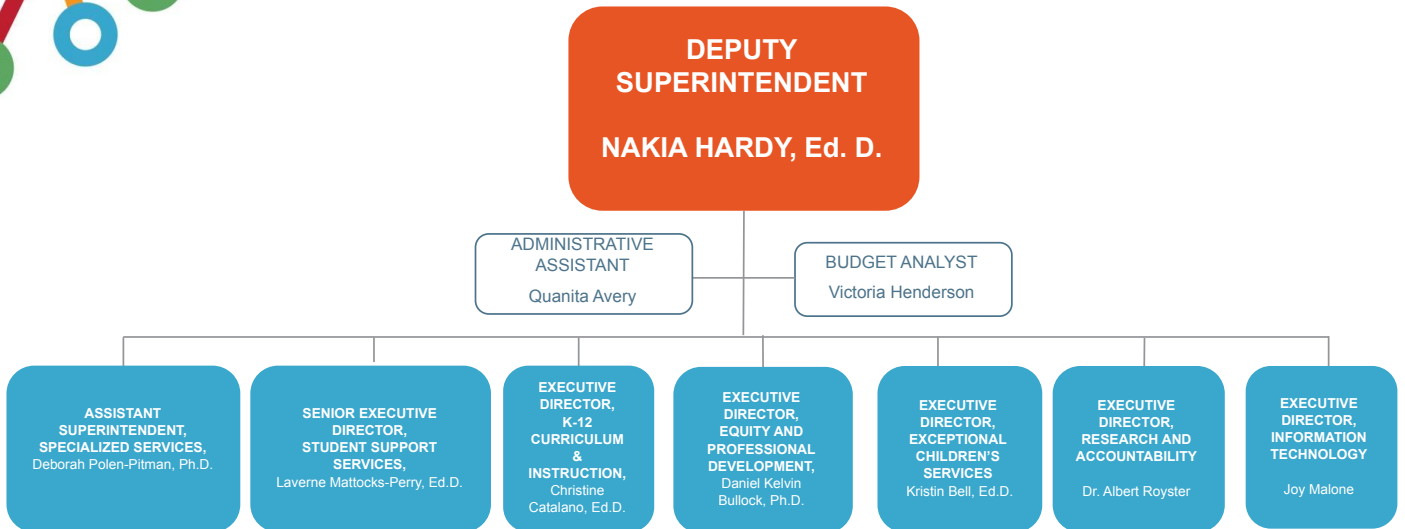
# FEDERAL PROGRAMS AND COMMUNITY ENGAGEMENT



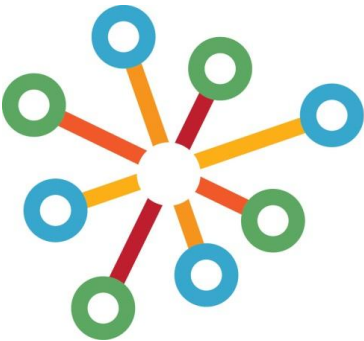
ACADEMIC SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	4.00	63,311.00	359,664.00	6,954,439.80	7,377,414.80
Employer Provided Benefits		27,750.00	137,804.00	1,745,858.91	1,911,412.91
Purchased Services		-	237,612.00	-	237,612.00
Supplies and Materials		-	124,500.00	837,445.89	961,945.89
<b>TOTAL</b>	<b>4.00</b>	<b>91,061.00</b>	<b>859,580.00</b>	<b>9,537,744.60</b>	<b>10,488,385.60</b>



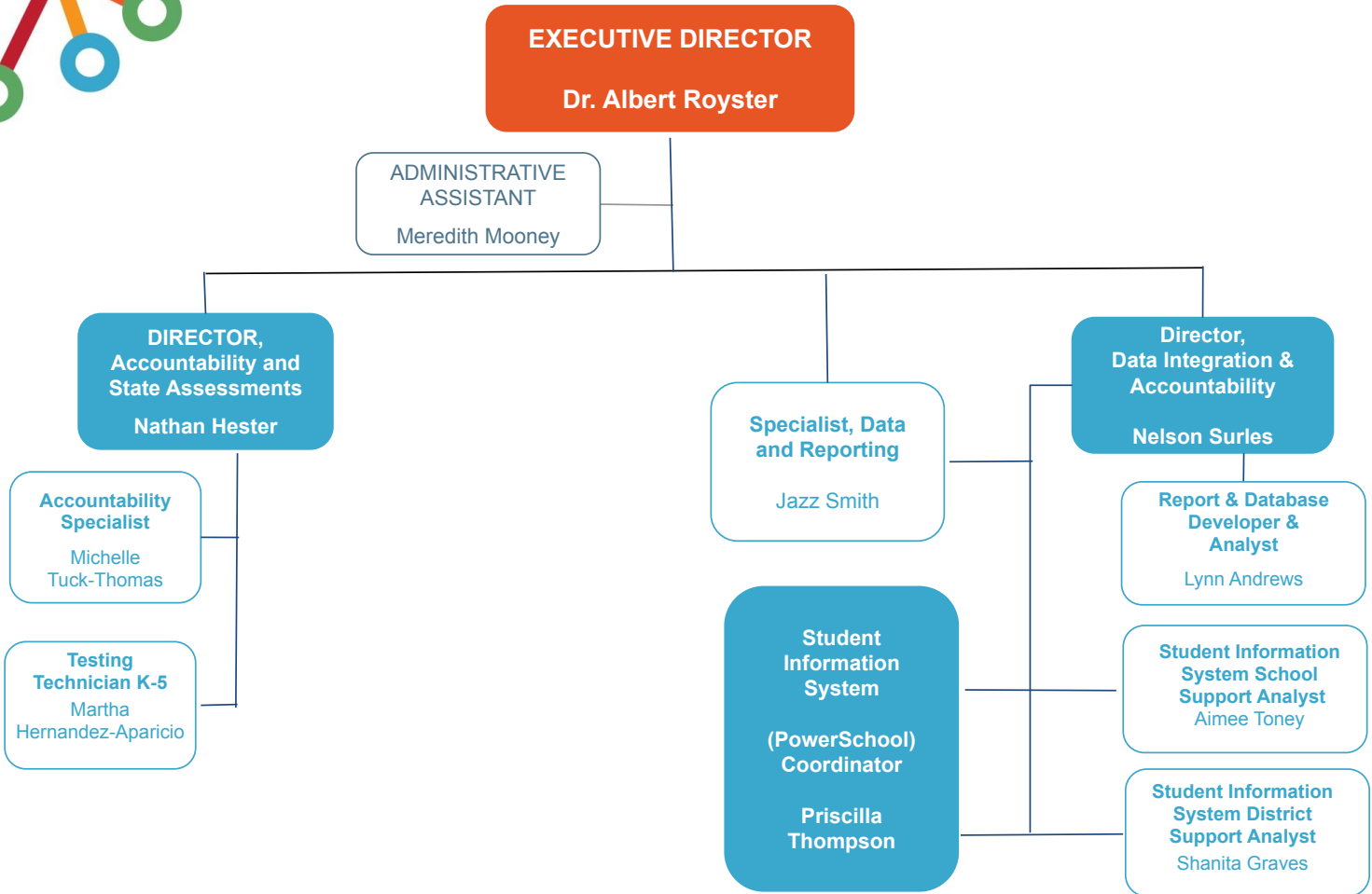
# ACADEMIC SERVICES



RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	212,654.00	634,735.00	847,389.00
Employer Provided Benefits		88,607.00	260,915.00	349,522.00
Purchased Services		-	121,750.00	121,750.00
Supplies and Materials		-	42,600.00	42,600.00
<b>TOTAL</b>	<b>11.00</b>	<b>301,261.00</b>	<b>1,060,000.00</b>	<b>1,361,261.00</b>

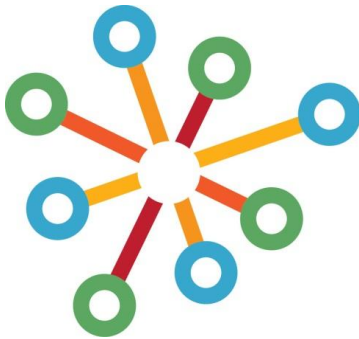


# RESEARCH & ACCOUNTABILITY

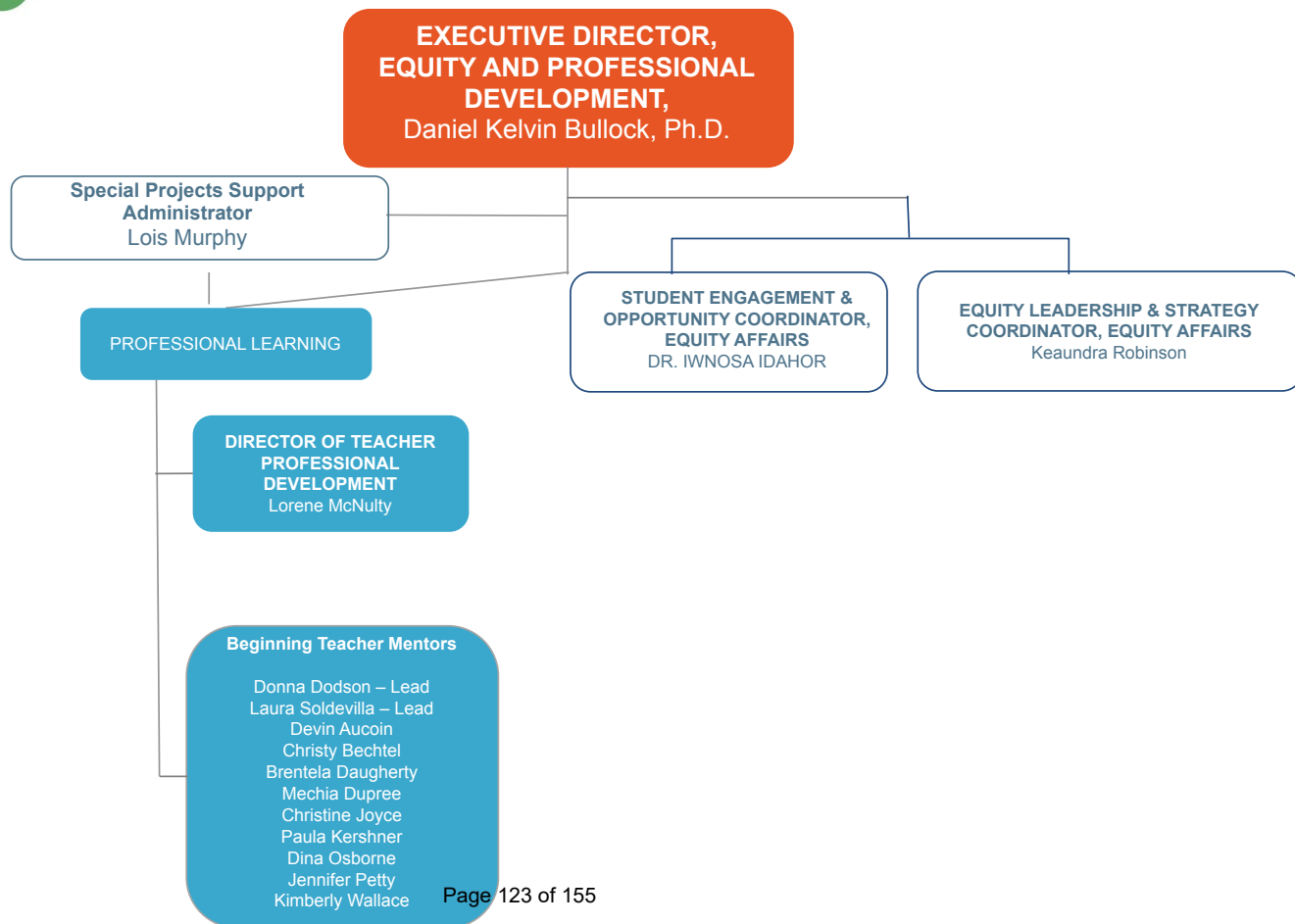


OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	348,064.00	-	348,064.00
Employer Provided Benefits		133,312.00	-	133,312.00
Purchased Services		10,206.00	5,769.00	15,975.00
Supplies and Materials		73,540.00	2,516.84	76,056.84
<b>TOTAL</b>	<b>3.00</b>	<b>565,122.00</b>	<b>8,285.84</b>	<b>573,407.84</b>

PROFESSIONAL DEVELOPMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	14.00	56,306.00	974,293.00	1,030,599.00
Employer Provided Benefits		25,498.00	408,856.00	434,354.00
Purchased Services		-	145,500.00	145,500.00
Supplies and Materials		-	40,250.00	40,250.00
<b>TOTAL</b>	<b>14.00</b>	<b>81,804.00</b>	<b>1,568,899.00</b>	<b>1,650,703.00</b>



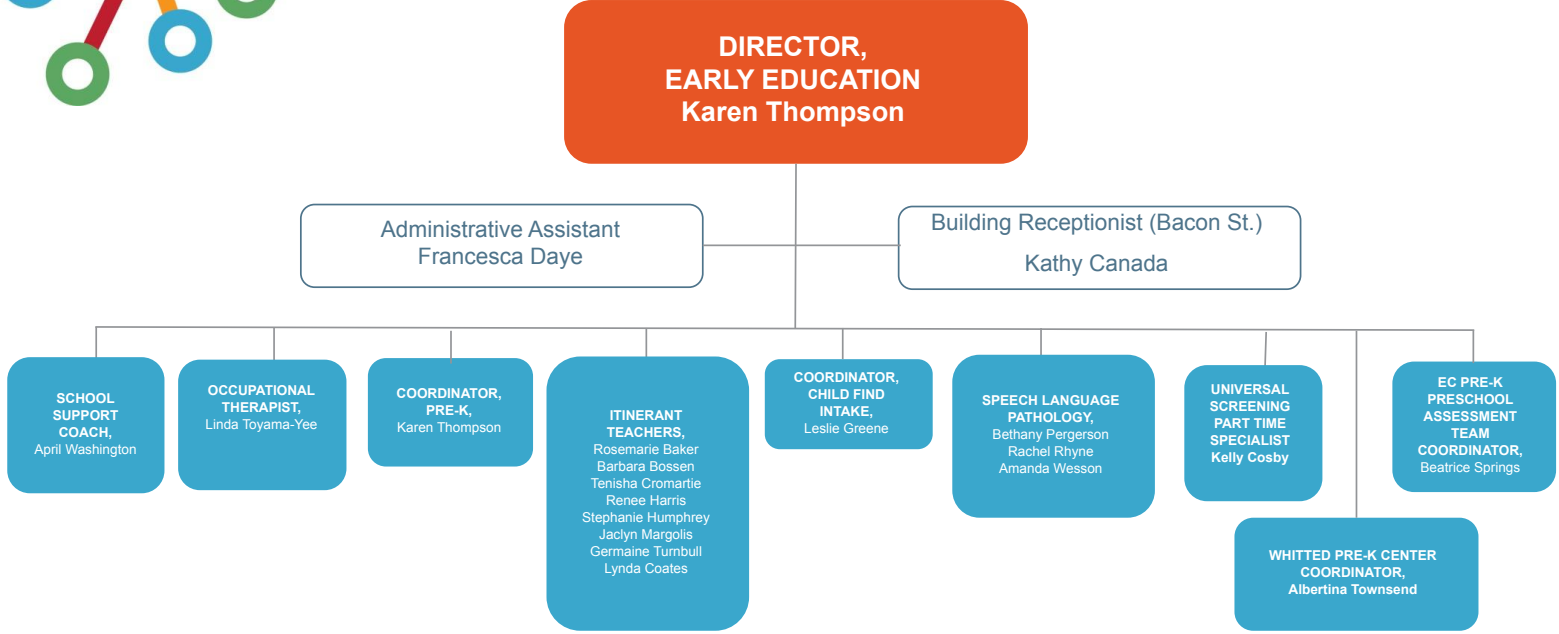
# EQUITY AND PROFESSIONAL DEVELOPMENT



PRE-K PROGRAMS							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FUNDS
Salaries	22.10	385,433.00	235,329.00	856,841.36	313,633.00	-	1,791,236.36
Employer Provided Benefits		165,040.00	97,532.00	341,170.02	111,888.00	-	715,630.02
Purchased Services		-	-	356,568.97	66,339.00	-	422,907.97
Supplies and Materials		-	-	63,095.14	102,160.48	473,583.00	638,838.62
<b>TOTAL</b>	<b>22.10</b>	<b>550,473.00</b>	<b>332,861.00</b>	<b>1,617,675.49</b>	<b>594,020.48</b>	<b>473,583.00</b>	<b>3,568,612.97</b>



# EARLY EDUCATION



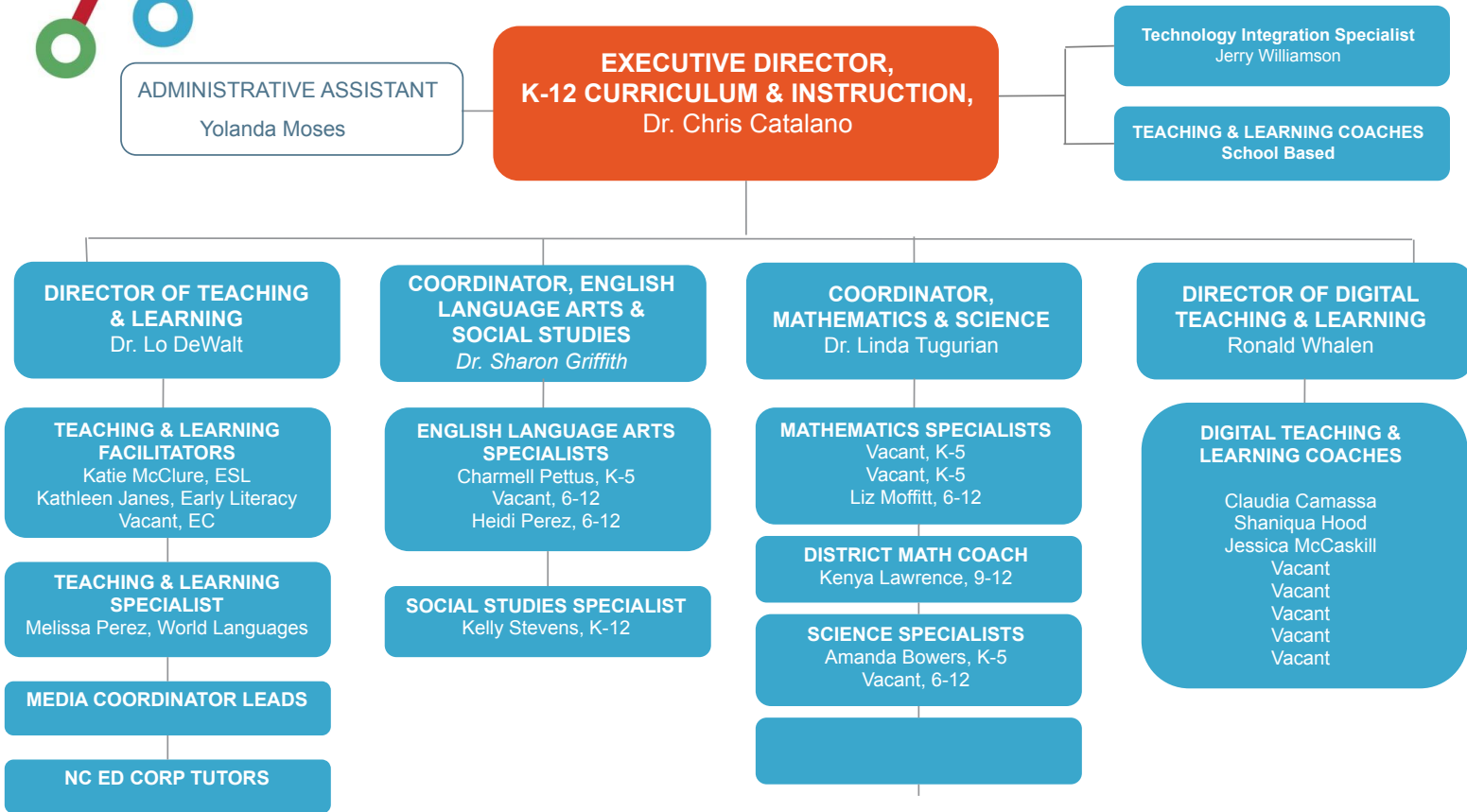


**K-12 TEACHING, LEARNING, & LEADERSHIP**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	30.50	623,233.00	1,495,218.00	803,552.50	6.00	2,922,009.50
Employer Provided Benefits		215,117.00	613,545.00	332,312.14	1.00	1,160,975.14
Purchased Services		3,160.00	90,892.00	-	16,838.23	110,890.23
Supplies and Materials		225,000.00	2,125,141.00	1,104,715.46	250,468.05	3,705,324.51
<b>TOTAL</b>	<b>30.50</b>	<b>1,066,510.00</b>	<b>4,324,796.00</b>	<b>2,240,580.10</b>	<b>267,313.28</b>	<b>7,899,199.38</b>

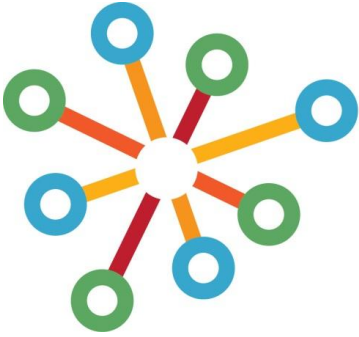


# K-12 CURRICULUM & INSTRUCTION

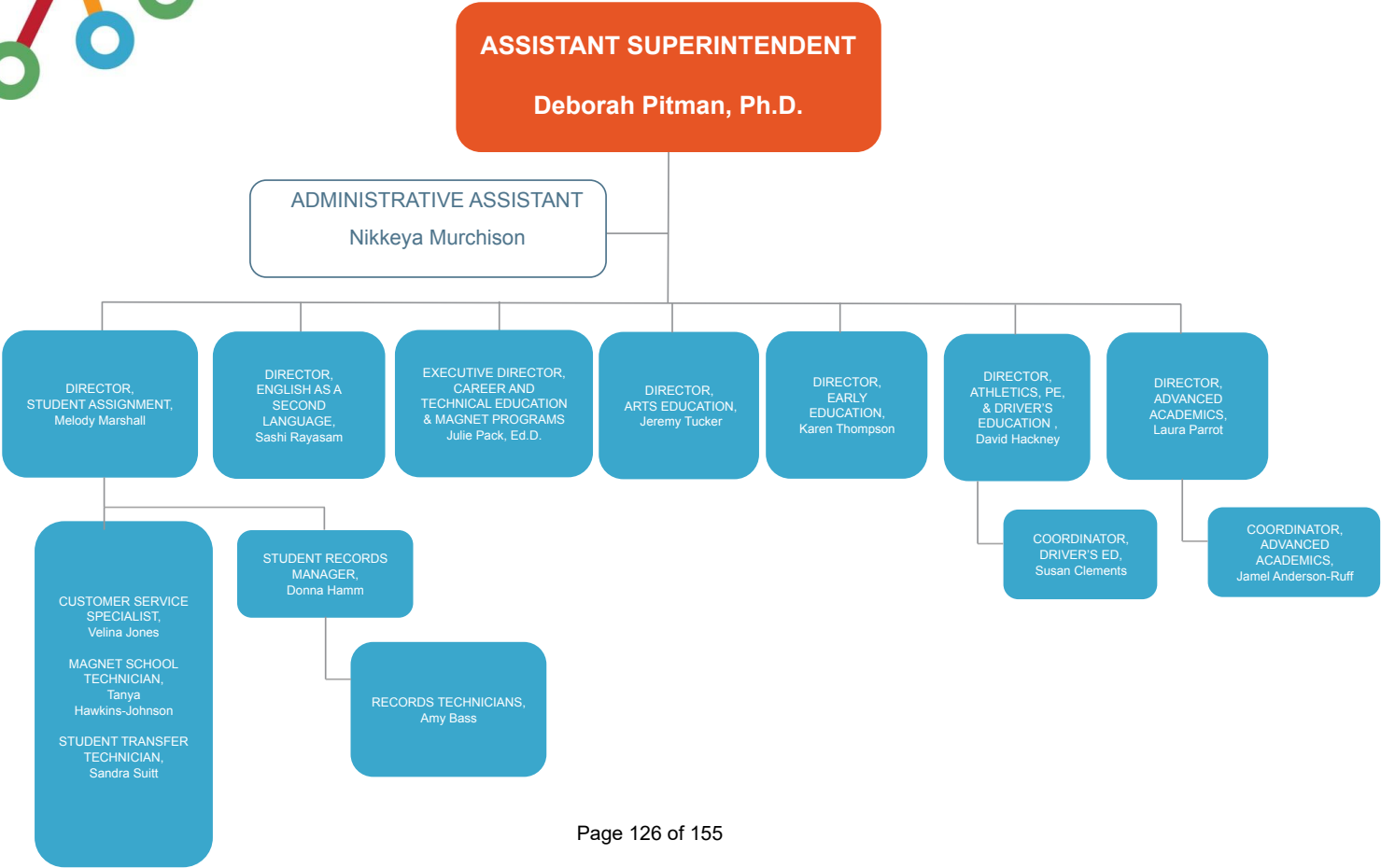


AIG TEACHING, LEARNING & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.50	29,699.00	228,468.00	6,528.00	264,695.00
Employer Provided Benefits		13,155.00	88,231.00	2,098.00	103,484.00
Purchased Services		-	26,955.00	-	26,955.00
Supplies and Materials		-	43,000.00	11,669.75	54,669.75
<b>TOTAL</b>	<b>2.50</b>	<b>42,854.00</b>	<b>386,654.00</b>	<b>20,295.75</b>	<b>449,803.75</b>

MAGNET PROGRAMS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	0.50	73,952.00	73,952.00
Employer Provided Benefits		27,245.00	27,245.00
Purchased Services		131,500.00	131,500.00
Supplies and Materials		9,500.00	9,500.00
<b>TOTAL</b>	<b>0.50</b>	<b>242,197.00</b>	<b>242,197.00</b>



# SPECIALIZED SERVICES

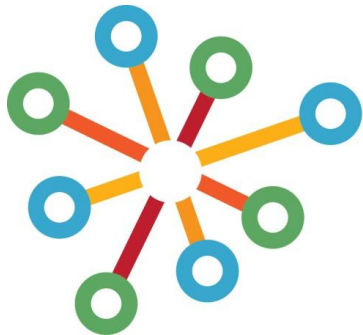


### ATHLETICS/DRIVING EDUCATION

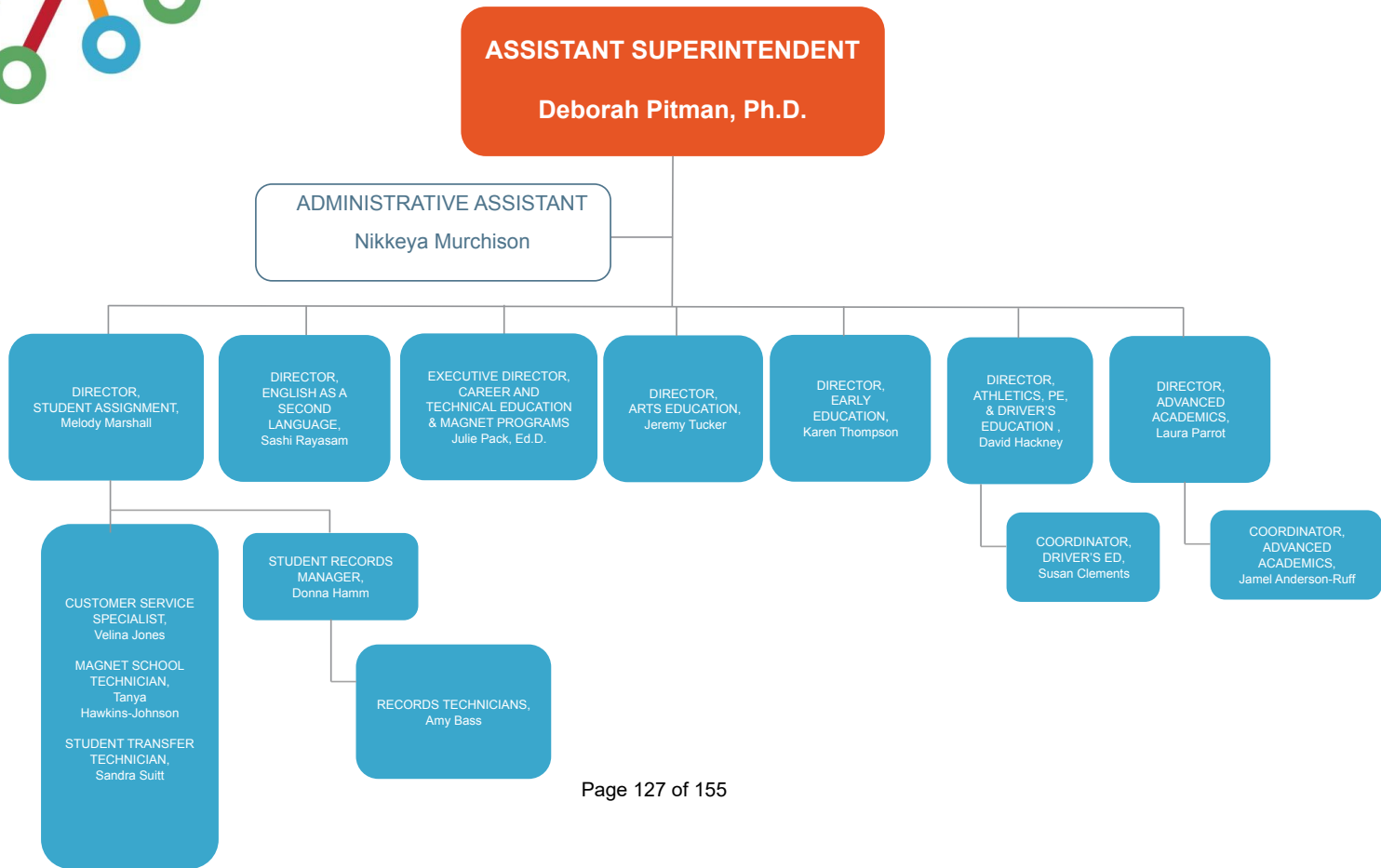
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE	TOTAL FUNDS
Salaries	2.00	18,456.00	132,621.00	9,083.10	3,690.00	-	163,850.10
Employer Provided Benefits		5,934.00	50,016.00	2,920.22	782.00	-	59,652.22
Purchased Services		-	32,650.00	202.68	20,735.70	555.00	54,143.38
Supplies and Materials		91,747.00	10,700.00	-	2,331.86	5,757.00	110,535.86
Capital Outlay		83,072.00	-	-	-	-	83,072.00
<b>TOTAL</b>	<b>2.00</b>	<b>199,209.00</b>	<b>225,987.00</b>	<b>12,206.00</b>	<b>27,539.56</b>	<b>6,312.00</b>	<b>471,253.56</b>

### CULTURAL ARTS

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	48,965.00	260,898.00	-	309,863.00
Employer Provided Benefits		23,120.00	97,543.00	-	120,663.00
Purchased Services		-	171,858.00	47,841.82	219,699.82
Supplies and Materials		-	43,500.00	6,717.23	50,217.23
<b>TOTAL</b>	<b>3.00</b>	<b>72,085.00</b>	<b>573,799.00</b>	<b>54,559.05</b>	<b>700,443.05</b>

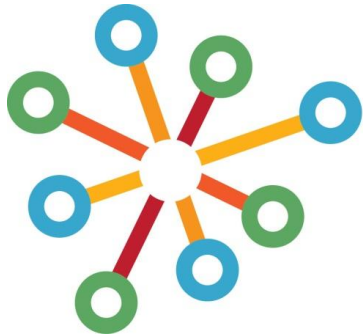


## SPECIALIZED SERVICES

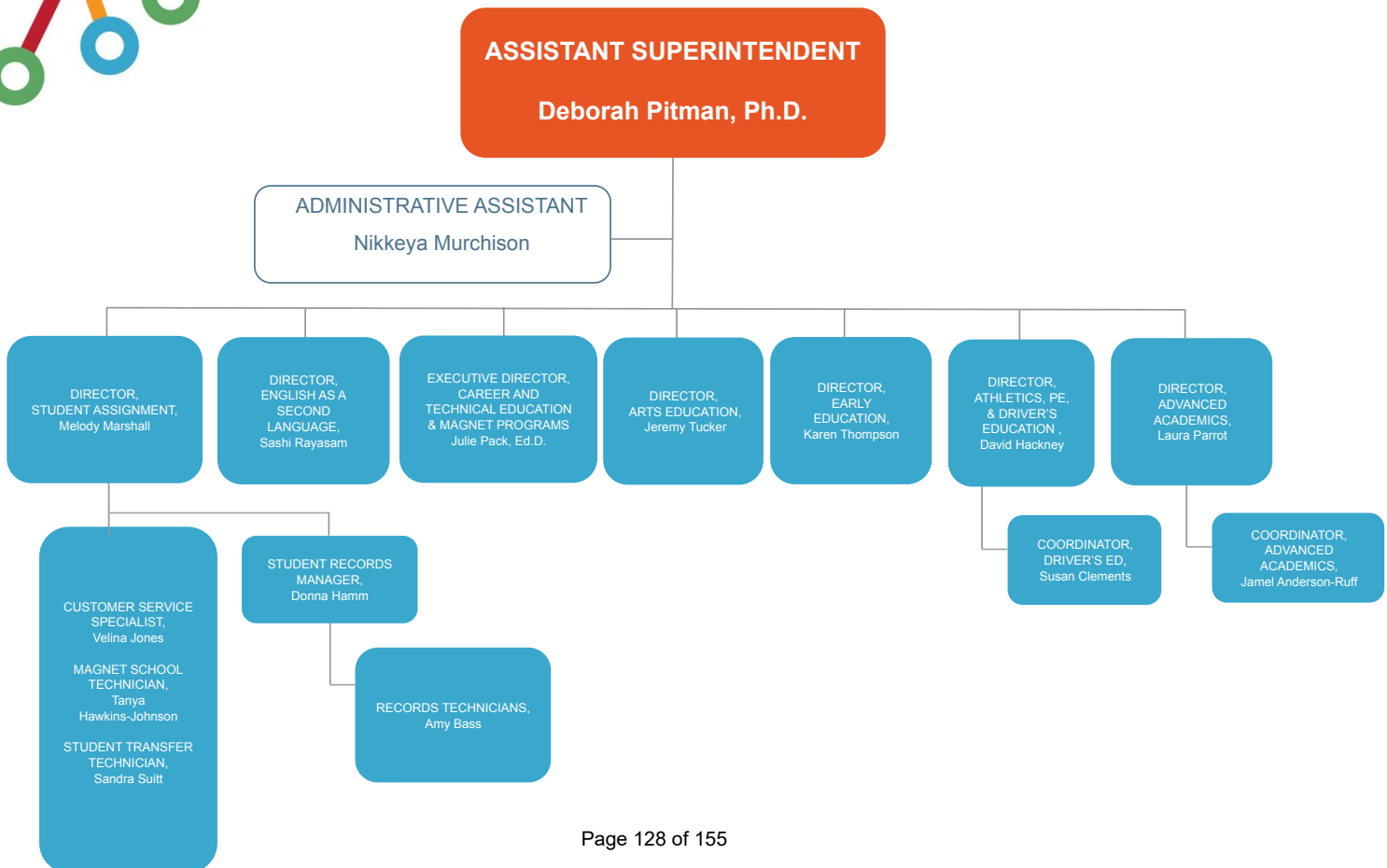


SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	129,812.00	96,610.00	-	226,422.00
Employer Provided Benefits		47,611.00	32,308.00	-	79,919.00
Purchased Services		-	61,600.00	2,000.00	63,600.00
Supplies and Materials		-	11,250.00	-	11,250.00
<b>TOTAL</b>	<b>2.00</b>	<b>177,423.00</b>	<b>201,768.00</b>	<b>2,000.00</b>	<b>381,191.00</b>

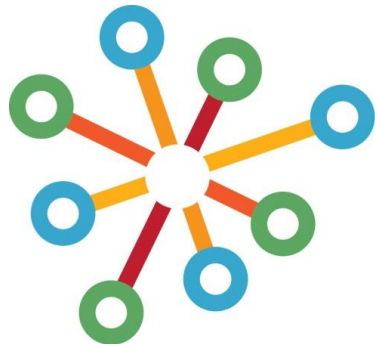
STUDENT ASSIGNMENT & MAGNET				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	116,656.00	316,360.00	433,016.00
Employer Provided Benefits		52,291.00	137,334.00	189,625.00
Purchased Services		-	28,180.00	28,180.00
Supplies and Materials		-	37,050.00	37,050.00
<b>TOTAL</b>	<b>7.00</b>	<b>168,947.00</b>	<b>518,924.00</b>	<b>687,871.00</b>



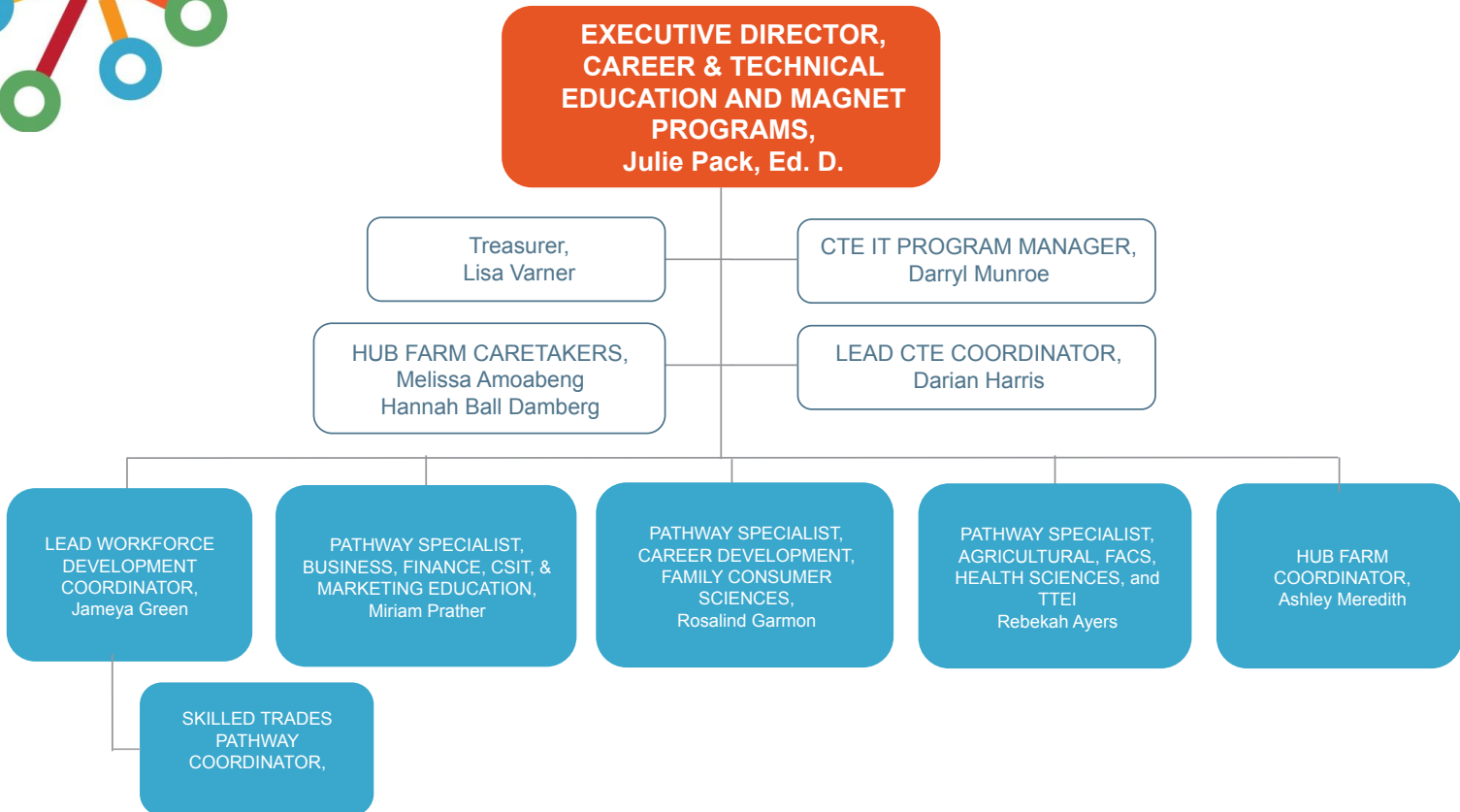
## SPECIALIZED SERVICES



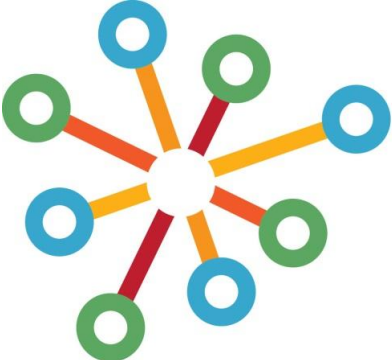
CAREER AND TECHNICAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	13.00	668,154.00	78,660.00	58,884.00	123,112.00	928,810.00
Employer Provided Benefits		265,361.00	28,992.00	26,328.21	40,283.00	360,964.21
Purchased Services		115,194.00	13,000.00	187,000.00	188,860.34	504,054.34
Supplies and Materials		478,284.00	5,000.00	488,422.40	295,480.68	1,267,187.08
<b>TOTAL</b>	<b>13.00</b>	<b>1,526,993.00</b>	<b>125,652.00</b>	<b>760,634.61</b>	<b>647,736.02</b>	<b>3,061,015.63</b>



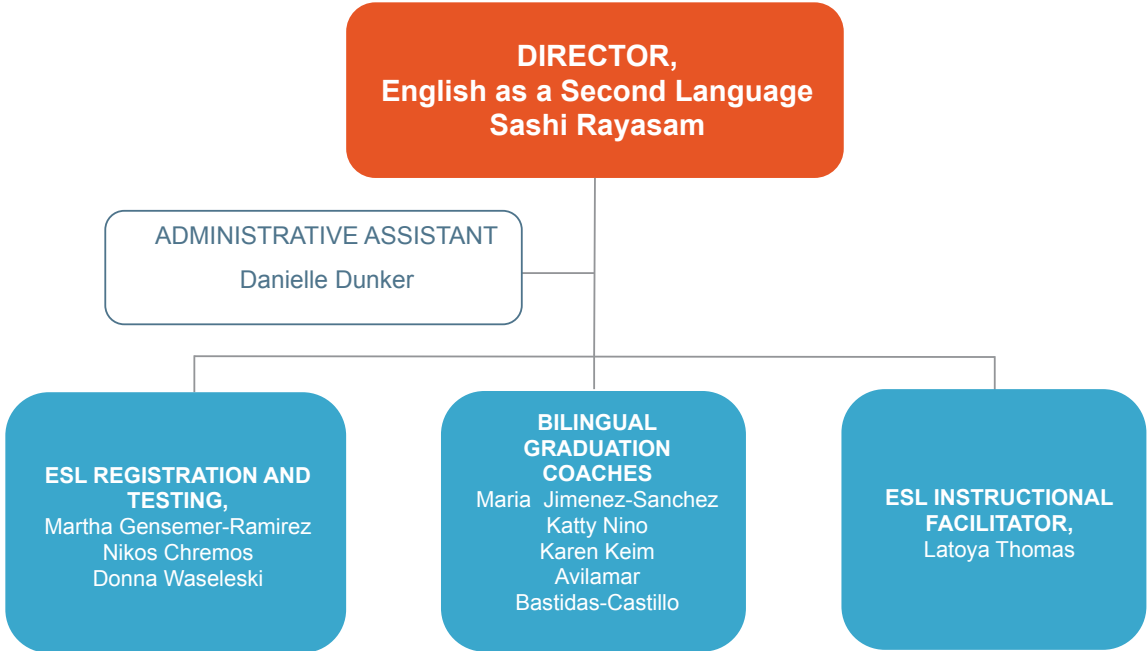
# CTE AND MAGNET PROGRAMS



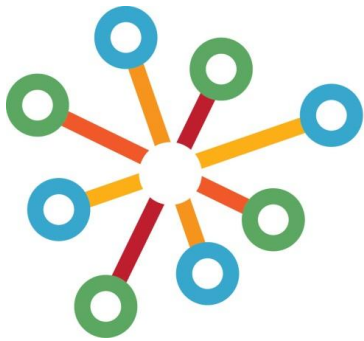
ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	9.00	129,856.00	112,372.00	493,533.40	735,761.40
Employer Provided Benefits		61,233.00	43,512.00	192,202.61	296,947.61
Purchased Services		-	11,160.00	142,198.54	153,358.54
Supplies and Materials		-	500.00	154,870.09	155,370.09
<b>TOTAL</b>	<b>9.00</b>	<b>191,089.00</b>	<b>167,544.00</b>	<b>982,804.64</b>	<b>1,341,437.64</b>



# ENGLISH AS A SECOND LANGUAGE



STUDENT SUPPORT SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	25.00	495,636.00	1,035,680.00	273,662.08	4,071.00	1,809,049.08
Employer Provided Benefits		244,024.00	404,502.00	132,599.38	311.00	781,436.38
Purchased Services		-	203,220.00	357,604.53	3,841.15	564,665.68
Supplies and Materials		-	117,925.00	-	2,426.57	120,351.57
<b>TOTAL</b>	<b>25.00</b>	<b>739,660.00</b>	<b>1,761,327.00</b>	<b>763,865.99</b>	<b>10,649.72</b>	<b>3,275,502.71</b>



# STUDENT SUPPORT SERVICES

**SENIOR EXECUTIVE DIRECTOR,  
STUDENT SUPPORT SERVICES,  
Laverne Mattocks-Perry, Ed. D.**

ADMINISTRATIVE ASSISTANT  
Shanee Richards

**STUDENT WELLNESS & ADVISING DIRECTOR (interim),**  
Tomeka Ward Satterfield

**STUDENT ALTERNATIVES & SUPPORT**  
Melissa Watson, Ed.D.

**DIRECTOR OF INTEGRATED ACADEMIC AND BEHAVIOR SYSTEMS**  
Letisha Judd-Manning Ed.D.

**PRINCIPAL, HOSPITAL SCHOOL AND HOMEBOUND PROGRAMS,**  
Michael Somers

**LEAD NURSE,**  
Tricia Howard

**COUNSELING COORDINATOR**  
Vacant

**COORDINATOR OF MENTAL HEALTH,**  
Christopher Soto, Ed.D.

**SOCIAL WORKERS**  
Kafi Hill

**SEL CURRICULUM IMPLEMENTATION**  
Vacant

**BEHAVIOR SUPPORT & ALTERNATIVE SUSPENSION**  
Kendra Suggs-Shealey

**MCKINNEY-VENTO COORDINATOR**  
Ebony Ross

**DISTRICT FAMILY LIAISON,**  
Darlene Hampton

**SECTION 504 COORDINATORS**

**MTSS SPECIALIST,**  
Tiffany Best

**MTSS BEHAVIOR SPECIALIST & ACKNOWLEDGEMENT SYSTEM COACH**  
Mina Forte

**CULTURAL FRAMEWORKS**

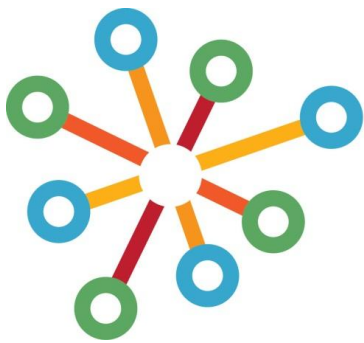
**HOSPITAL SCHOOL STAFF**

**HOMEBOUND TEACHERS**

**VERITAS TEACHERS**

**DETENTION CENTER TEACHERS**

EDUCATION OF THE HOMELESS				
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	332,228.50	-	332,228.50
Employer Provided Benefits		129,432.47	-	129,432.47
Purchased Services		371,828.12	10,189.45	382,017.57
Supplies and Materials		69,735.65	25,394.88	95,130.53
<b>TOTAL</b>	<b>3.00</b>	<b>903,224.74</b>	<b>35,584.33</b>	<b>938,809.07</b>



# STUDENT SUPPORT SERVICES

**SENIOR EXECUTIVE DIRECTOR,  
STUDENT SUPPORT SERVICES,  
Laverne Mattocks-Perry, Ed. D.**

ADMINISTRATIVE ASSISTANT  
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**COUNSELING COORDINATOR**  
Vacant

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**MTSS SPECIALIST,**  
Tiffany Best

**MTSS BEHAVIOR SPECIALIST & ACKNOWLEDGEMENT SYSTEM COACH**  
Mina Forte

**CULTURAL FRAMEWORKS**

**HOSPITAL SCHOOL STAFF**

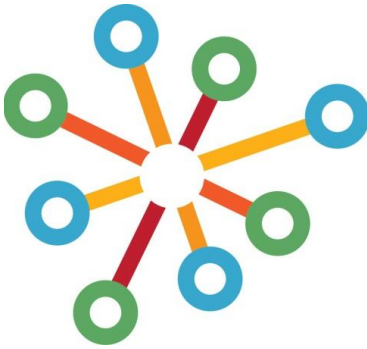
**HOMEBOUND TEACHERS**

**VERITAS TEACHERS**

**DETENTION CENTER TEACHERS**



EXCEPTIONAL CHILDREN							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	81.50	4,138,150.00	317,703.00	2,162,640.35	-	183,083.00	6,801,576.35
Employer Provided Benefits		1,769,901.00	102,118.00	789,433.40	-	58,860.00	2,720,312.40
Purchased Services		-	-	1,181,201.49	2,332.12	552,285.00	1,735,818.61
Supplies and Materials		-	-	326,693.39	4,283.00	662,659.00	993,635.39
Capital Outlay		-	-	-	-	10,000.00	10,000.00
<b>TOTAL</b>	<b>81.50</b>	<b>5,908,051.00</b>	<b>419,821.00</b>	<b>4,459,968.63</b>	<b>6,615.12</b>	<b>1,466,887.00</b>	<b>12,261,342.75</b>



# EXCEPTIONAL CHILDREN

**EXECUTIVE DIRECTOR,  
EXCEPTIONAL CHILDREN'S  
SERVICES,  
Kristin Bell, Ed.D.**

**EXECUTIVE ASSISTANT**  
Joyce Spells

**TREASURER**  
Shenise Stewart

**EC LEADS**  
**SCHOOL PSYCHOLOGY**  
Wayde Johnson  
**ADAPTED PE**  
Staci Sharp  
**SPEECH LANGUAGE PATHOLOGY**  
Tahisha Bishop  
**PHYSICAL THERAPY**  
Sheryl Broadright  
**OCCUPATIONAL THERAPY**  
Lenore Champion  
**ASSISTIVE TECHNOLOGY**  
Tonja Recktenwald  
**FOREIGN LANGUAGE INTERPRETER**  
Melinda Lane  
**LEAD TEACHER OF BLIND/VISUALLY IMPAIRED**  
Bryan Waters  
**LEAD DEAF/HARD OF HEARING**  
Denise Nelson  
**AUDIOLOGY**  
Marie Wellons & Hannah Hodson McLean

**DIRECTOR,  
ELEMENTARY  
SCHOOLS,**  
Wendy Vavrousek

**DIRECTOR,  
SECONDARY,**  
Stacey Burns

**DIRECTOR,  
SPECIAL PROGRAMS  
& BEHAVIOR  
SUPPORT**  
Krista Saunders

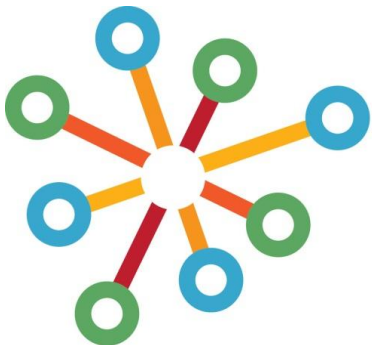
**BEHAVIOR  
SUPPORT  
SPECIALIST**  
Gabrielle Pike

**ADAPTED  
CURRICULUM  
SPECIALIST**  
Kelcie Baye

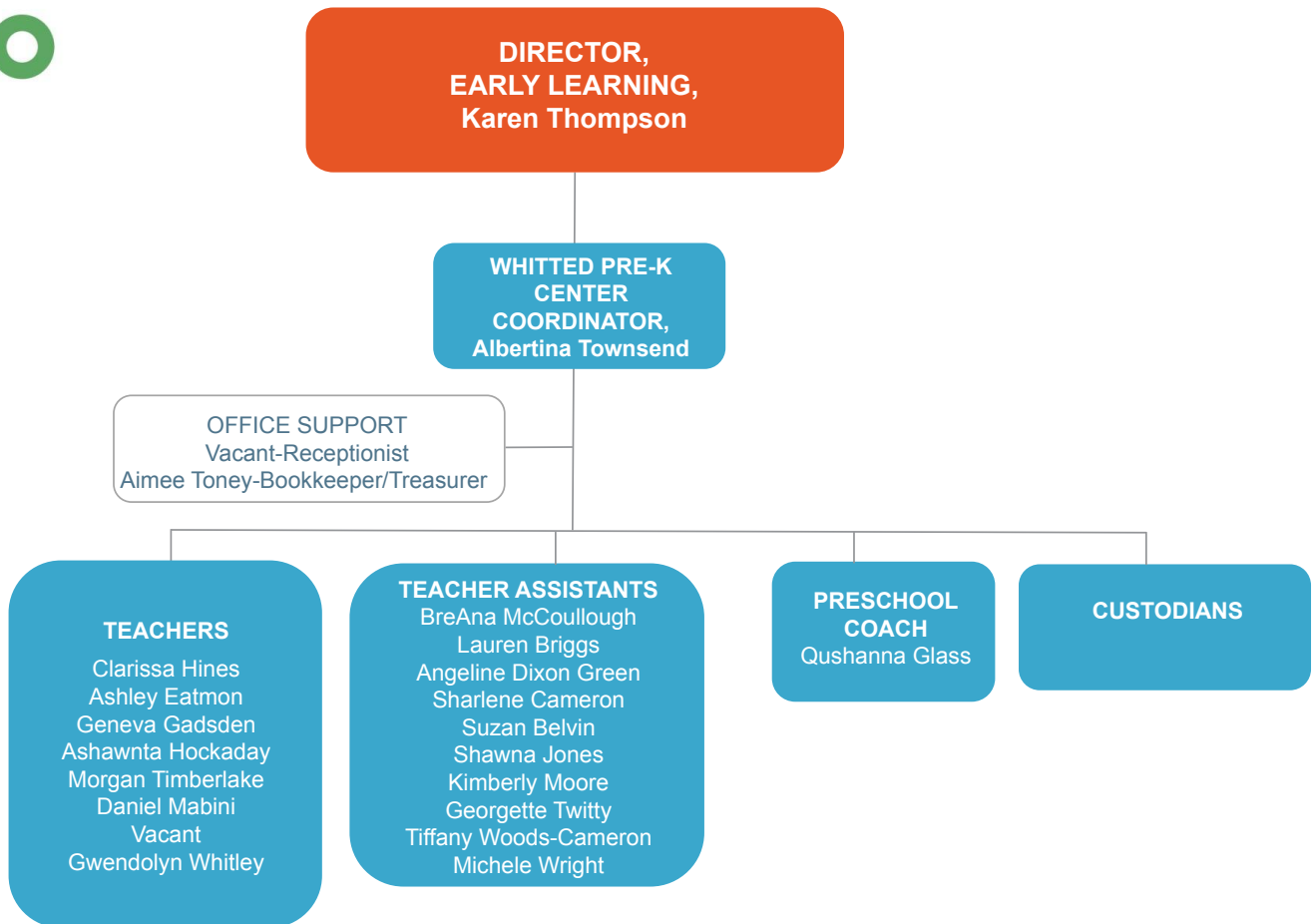
**EC TRANSITION &  
VOCATIONAL  
SPECIALIST**  
Brandi Pittman

**DATA  
ANALYST/ECATS**  
Rosemary Miller

WHITTED PRE-K				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	24.55	2,932.00	1,078,832.00	1,081,764.00
Employer Provided Benefits		933.00	495,604.00	496,537.00
Purchased Services		-	39,295.17	39,295.17
Supplies and Materials		-	144,171.10	144,171.10
<b>TOTAL</b>	<b>24.55</b>	<b>3,865.00</b>	<b>1,757,902.27</b>	<b>1,761,767.27</b>

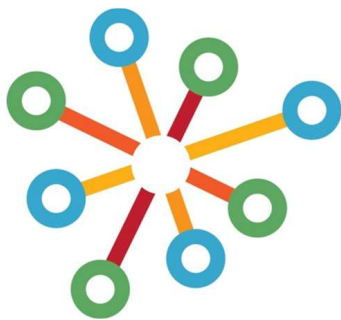


## WHITTED PRE-K

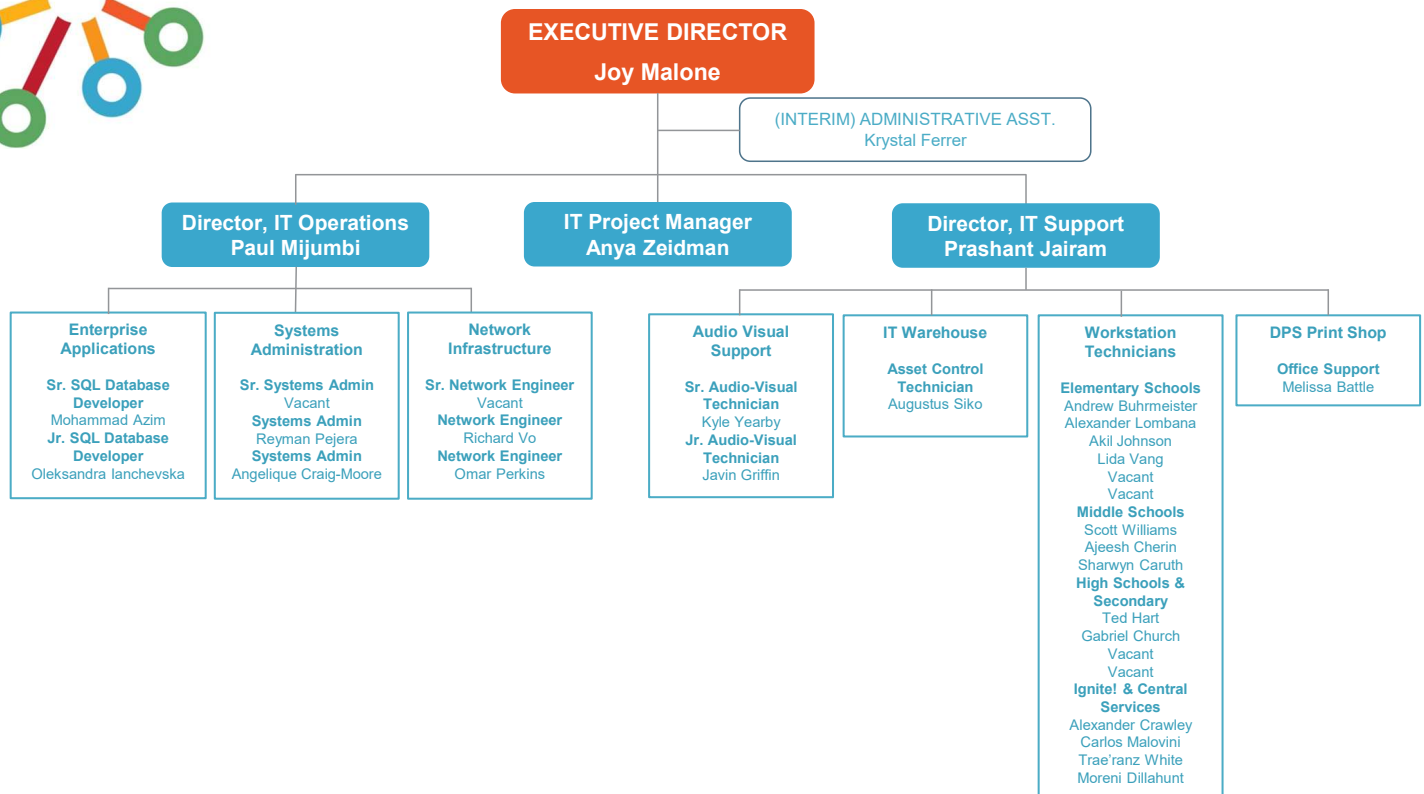


**INFORMATION TECHNOLOGY**

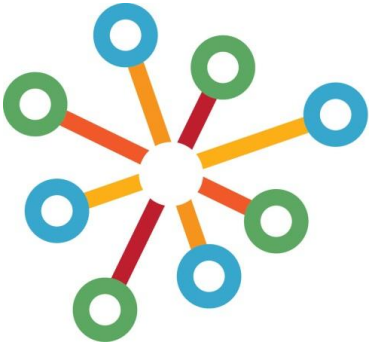
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	51.00	100,091.00	1,830,956.00	465,864.00	-	-	2,396,911.00
Employer Provided Benefits		46,976.00	810,397.00	208,951.24	-	-	1,066,324.24
Purchased Services		105,791.00	1,583,230.00	2,576,124.15	-	156,000.00	4,421,145.15
Supplies and Materials		738,777.00	514,520.00	3,299,286.91	38,590.00	1,368,901.00	5,960,074.91
<b>TOTAL</b>	<b>51.00</b>	<b>991,635.00</b>	<b>4,739,103.00</b>	<b>6,550,226.30</b>	<b>38,590.00</b>	<b>1,524,901.00</b>	<b>13,844,455.30</b>



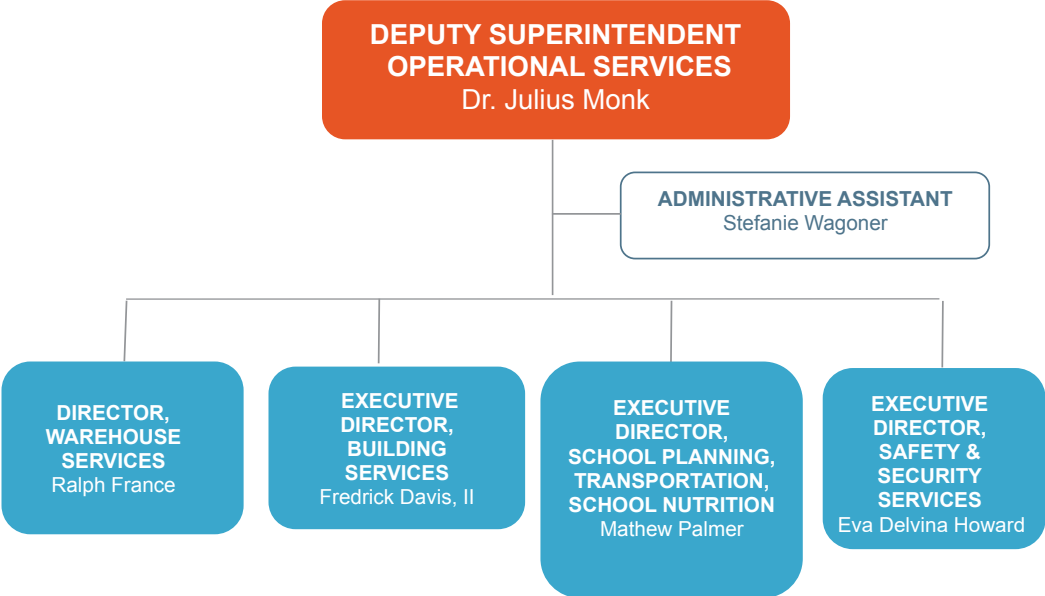
# INFORMATION TECHNOLOGY



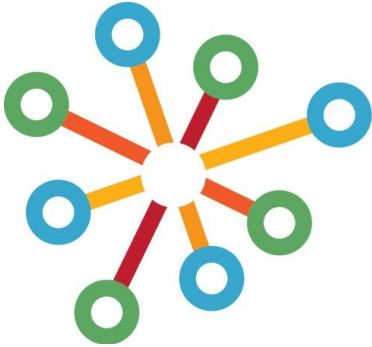
OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	68,365.00	176,123.00	-	244,488.00
Employer Provided Benefits		29,358.00	64,005.00	-	93,363.00
Purchased Services		-	38,390.00	-	38,390.00
Supplies and Materials		-	15,500.00	14,500.00	30,000.00
Capital Outlay		-	-	5,386,434.00	5,386,434.00
<b>TOTAL</b>	<b>2.00</b>	<b>97,723.00</b>	<b>294,018.00</b>	<b>5,400,934.00</b>	<b>5,792,675.00</b>



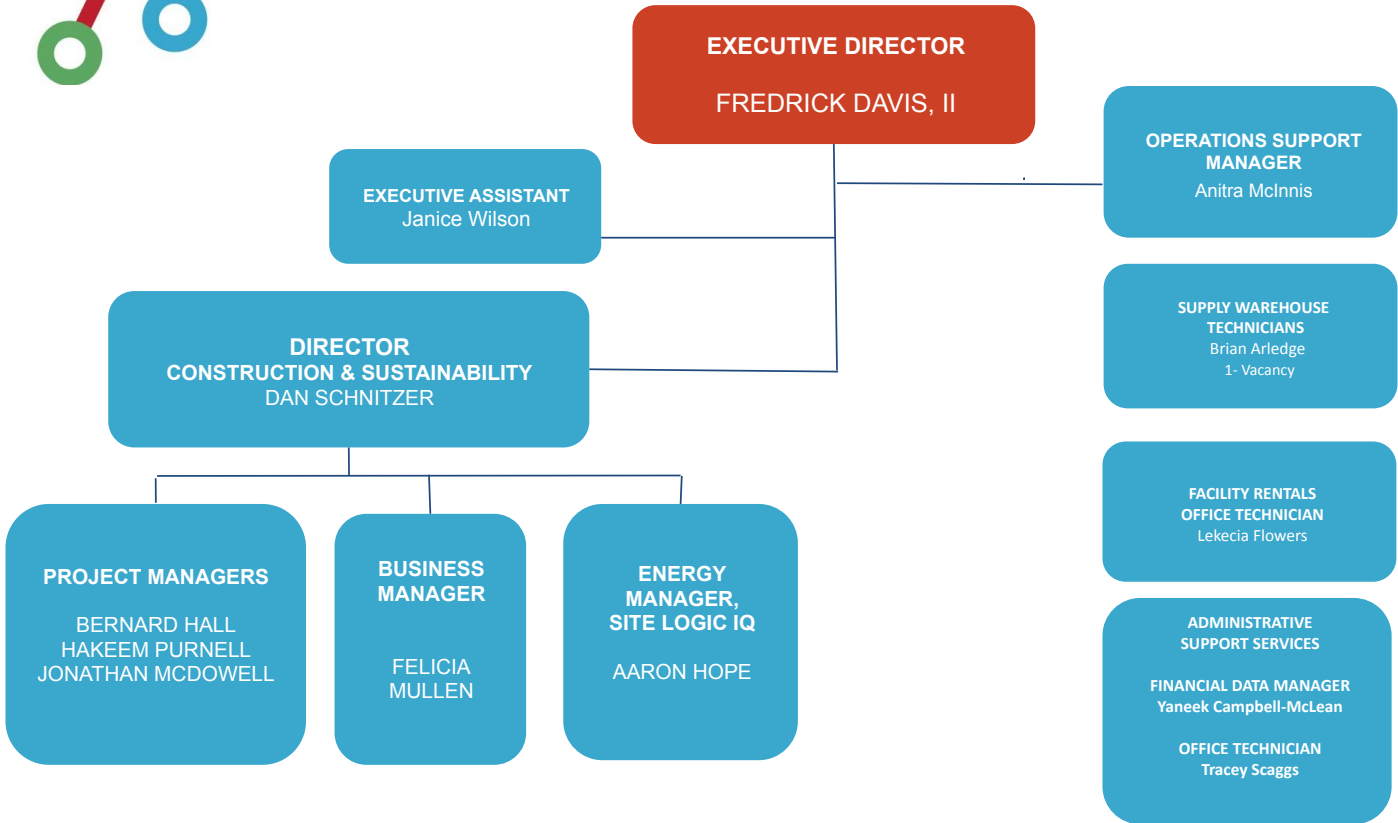
# OPERATIONAL SERVICES



CONSTRUCTION, CAPITAL PLANNING, & SCHOOL PLANNING					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	8.00	637,124.00	-	-	637,124.00
Employer Provided Benefits		264,002.00	-	-	264,002.00
Purchased Services		37,543.00	1,125,500.00	1,000.00	1,164,043.00
Supplies and Materials		1,990.00	2,957,166.14	292,777.00	3,251,933.14
Capital Outlay		-	39,671,328.75	74,462,410.22	114,133,738.97
<b>TOTAL</b>	<b>8.00</b>	<b>940,659.00</b>	<b>43,753,994.89</b>	<b>74,756,187.22</b>	<b>119,450,841.11</b>

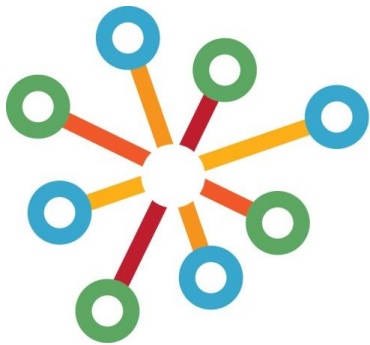


# BUILDING SERVICES

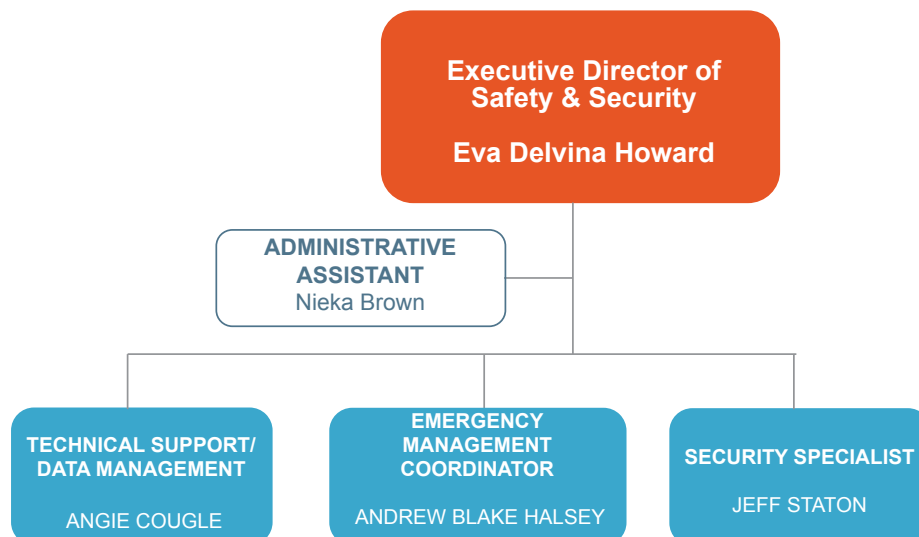


SECURITY						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	6.00	972,832.00	353,998.00	-	-	1,326,830.00
Employer Provided Benefits		95,184.00	138,957.00	-	-	234,141.00
Purchased Services		-	290,765.00	-	12,713.00	303,478.00
Supplies and Materials		-	16,921.00	697,945.00	82,645.52	797,511.52
Capital Outlay		-	-	128,000.00	-	128,000.00
<b>TOTAL</b>	<b>6.00</b>	<b>1,068,016.00</b>	<b>800,641.00</b>	<b>825,945.00</b>	<b>95,358.52</b>	<b>2,789,960.52</b>

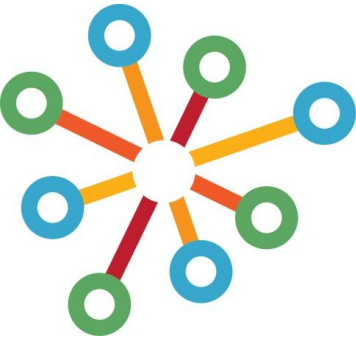
SAFETY SERVICES/ RISK MANAGEMENT		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	45,770.00	45,770.00
Supplies and Materials	23,734.00	23,734.00
<b>TOTAL</b>	<b>69,504.00</b>	<b>69,504.00</b>



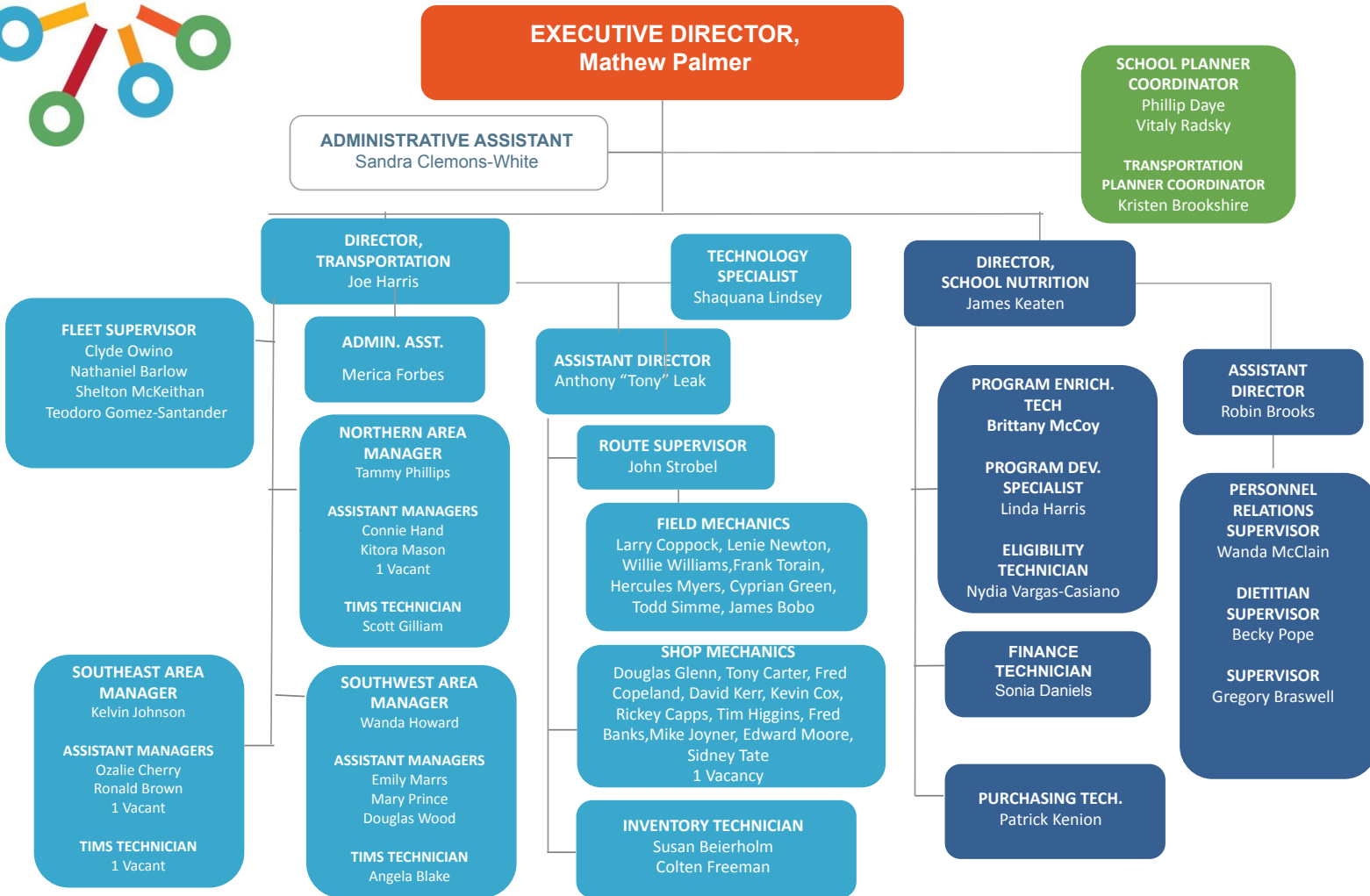
## SAFETY & SECURITY SERVICES



TRANSPORTATION							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	40.00	1,696,130.00	656,501.00	-	-	-	2,352,631.00
Employer Provided Benefits		748,407.00	289,805.00	-	-	-	1,038,212.00
Purchased Services		434,577.00	449,199.00	84,555.00	-	710.20	969,041.20
Supplies and Materials		2,818,594.00	508,737.00	-	-	54.00	3,327,385.00
Capital Outlay		72,415.00	148,329.00	-	2,760,410.00	-	2,981,154.00
Transfers		-	311,323.00	-	-	-	311,323.00
<b>TOTAL</b>	<b>40.00</b>	<b>5,770,123.00</b>	<b>2,363,894.00</b>	<b>84,555.00</b>	<b>2,760,410.00</b>	<b>764.20</b>	<b>10,979,746.20</b>



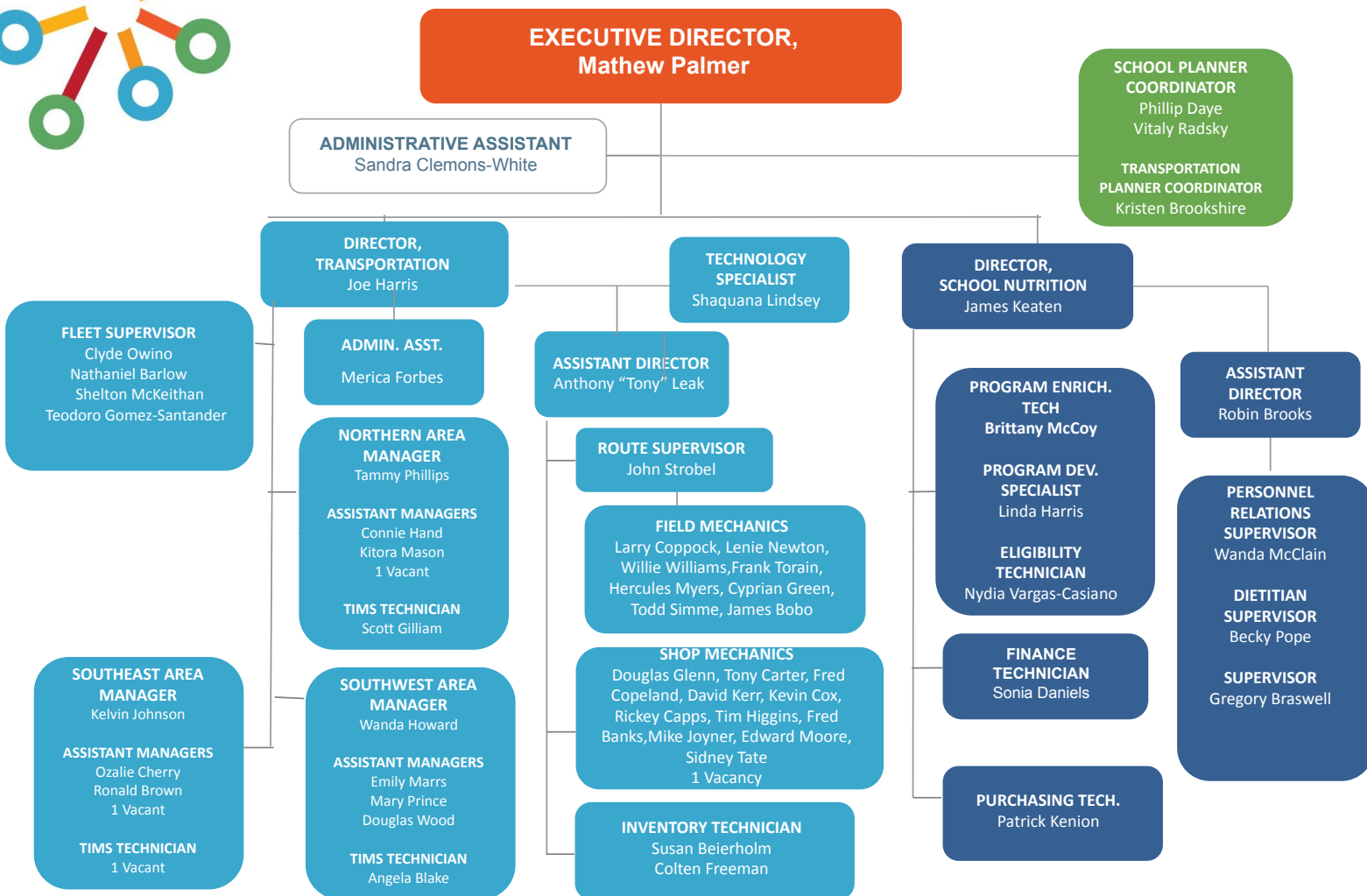
## School Planning, Transportation & School Nutrition



CHILD NUTRITION							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	NUTRITION FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	14.00	103,821.00	93,555.00	301,025.80	1,311,200.00	-	1,809,601.80
Employer Provided Benefits		40,777.00	37,472.00	23,279.79	463,700.00	-	565,228.79
Purchased Services		-	-	819,350.00	3,000.00	1,697.86	824,047.86
Supplies and Materials		-	-	-	-	(1,241.57)	(1,241.57)
<b>TOTAL</b>	<b>14.00</b>	<b>144,598.00</b>	<b>131,027.00</b>	<b>1,143,655.59</b>	<b>1,777,900.00</b>	<b>456.29</b>	<b>3,197,636.88</b>



## School Planning, Transportation & School Nutrition

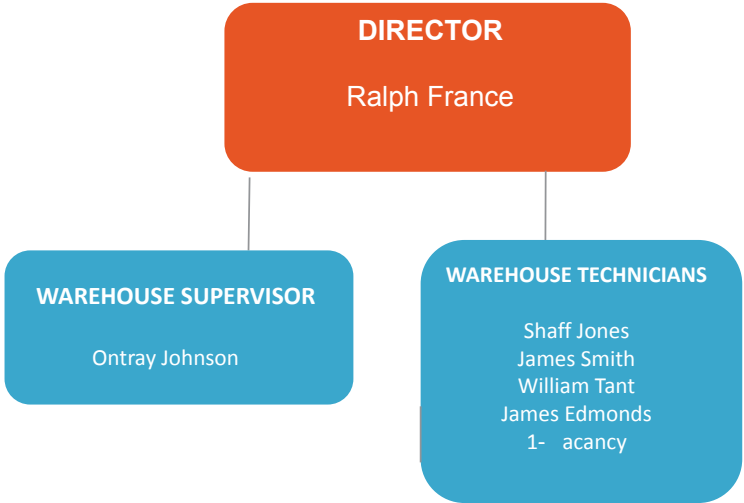




WAREHOUSE					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY	TOTAL FUNDS
Salaries	8.00	96,548.00	304,660.00	-	401,208.00
Employer Provided Benefits		38,398.00	142,292.00	-	180,690.00
Purchased Services		-	182,549.00	-	182,549.00
Supplies and Materials		-	147,767.00	100,000.00	247,767.00
<b>TOTAL</b>	<b>8.00</b>	<b>134,946.00</b>	<b>777,268.00</b>	<b>100,000.00</b>	<b>1,012,214.00</b>

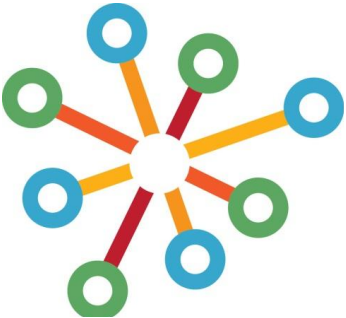


# WAREHOUSE SERVICES

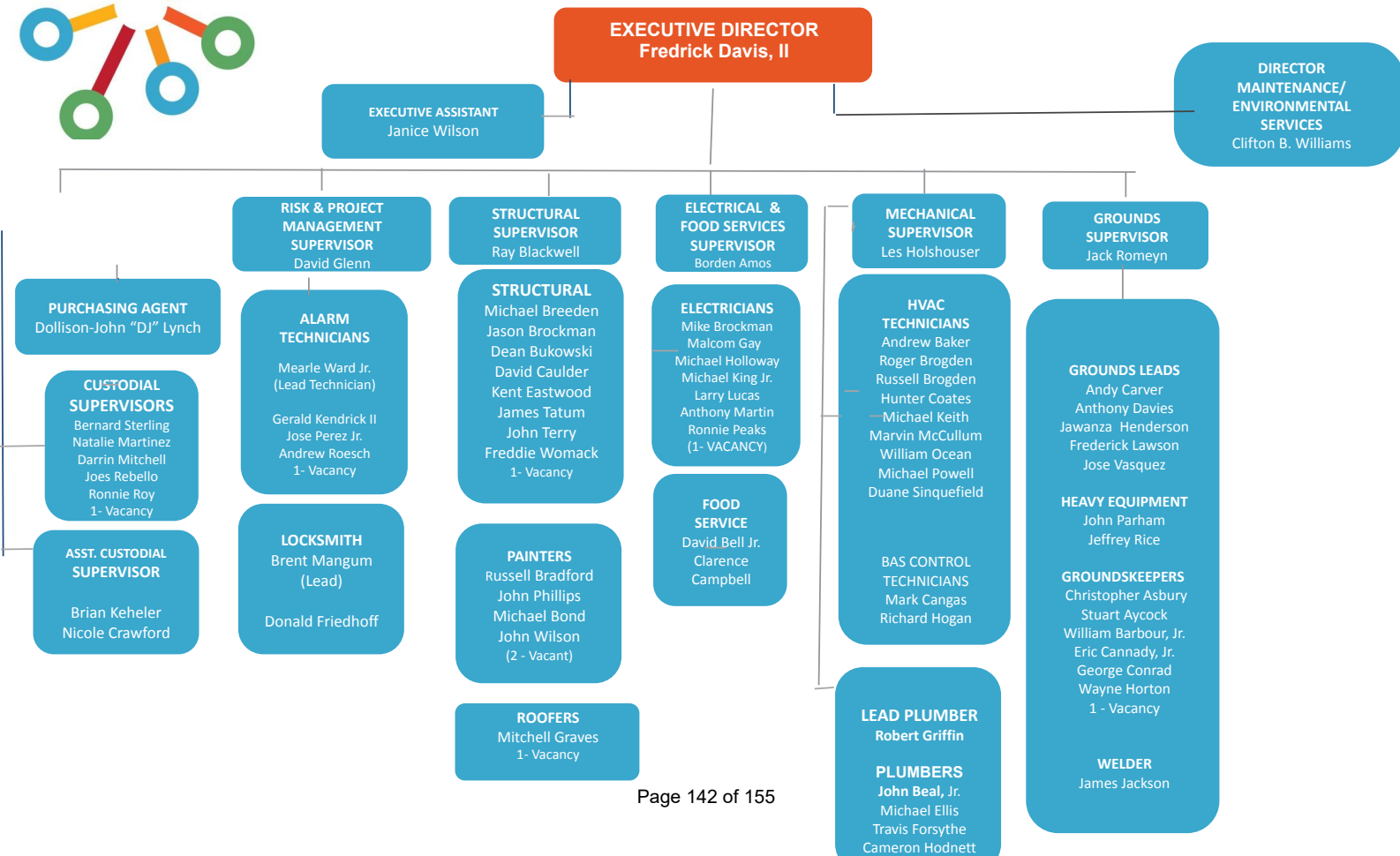


DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	81.00	57,157.00	3,975,722.00	-	4,032,879.00
Employer Provided Benefits		25,726.00	1,819,135.00	-	1,844,861.00
Purchased Services		-	6,726,430.00	1,850,000.00	8,576,430.00
<b>TOTAL</b>	<b>81.00</b>	<b>82,883.00</b>	<b>12,521,287.00</b>	<b>1,850,000.00</b>	<b>14,454,170.00</b>

CUSTODIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	10.00	49,347.00	492,430.00	-	25,212.00	566,989.00
Employer Provided Benefits		23,264.00	224,870.00	-	8,106.00	256,240.00
Purchased Services		-	649,056.00	1,079,242.48	-	1,728,298.48
Supplies and Materials		-	737,944.00	672,989.74	-	1,410,933.74
<b>TOTAL</b>	<b>10.00</b>	<b>72,611.00</b>	<b>2,104,300.00</b>	<b>1,752,232.22</b>	<b>33,318.00</b>	<b>3,962,461.22</b>



## BUILDING SERVICES



**2022-2023**  
**BUDGET RESOLUTION**



**Section 15**  
**PROGRAM BUDGET**  
**OVERVIEW**

## FY 23 PROGRAM BUDGET & FTE

<u>Program</u>	<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
01	PRE-K	11,926,743.38	153.25
02	ACADEMICALLY / INTELLECTUALLY GIFTED	7,556,055.18	81.50
03	LIMITED ENGLISH PROFICIENCY	11,726,262.08	128.50
04	CHILDREN WITH SPECIAL NEEDS (EC)	64,409,710.77	780.87
05	CAREER TECHNICAL EDUCATION (CTE)	14,613,378.77	148.45
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	15,629,739.71	139.00
07	TRANSPORTATION	22,679,686.63	248.00
08	MAINTENANCE	17,433,345.41	81.00
09	INFORMATION TECHNOLOGY	13,697,266.04	59.00
10	CUSTODIAL SERVICES	17,797,172.80	282.75
<b>TOTAL</b>		<b>197,469,360.77</b>	<b>2,102.31</b>

### Notes:

- \* *Pre-K including PRCs 413, 598, 049 and 119, Purpose codes 5230, 5340, 5341, 6203 & 6304*
- \* *AIG: Purpose codes 5260, 6206*
- \* *LEP: Purpose codes 5270, 6207, & PRCs 104, 111*
- \* *EC: All EC PRCs and Purpose codes(excluding Pre-K purpose codes)*
- \* *CTE: PRCs 013, 014, 017 & purpose codes 5120, 6120*
- \* *Title I: PRCs 050, 105, & 117 (excluding Pre-K purpose codes)*
- \* *Transportation: PRCs 056, 706, & Purpose codes (6550-6554 - Excluding EC )*
- \* *Maintenance: PRC 903 or Purpose codes 6580 & 6583 (Excluding Custodian purpose codes)*
- \* *Information Tech: PRCs 015, 915, Purpose codes 6400, 6401, 6402, 6403, & 6408*
- \* *Custodial Services: Purpose codes 6540-6541-6542 & 6548 (Excluding Pre-K PRCs)*

PRE-K						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	<b>44.4</b>	<b>3.0</b>	<b>63.8</b>	<b>39.1</b>	<b>3.0</b>	<b>153.25</b>
Salaries	1,590,645.0	289,387.0	3,489,285.1	1,870,271.0	147,055.0	7,386,643.10
Employer Provided Benefits	840,821.0	123,173.0	1,506,551.7	851,496.6	69,073.0	3,391,115.24
Purchased Services	-	-	255,015.2	105,589.0	-	360,604.15
Supplies and Materials	-	-	63,095.1	251,702.8	473,583.0	788,380.89
<b>TOTAL</b>	<b>2,431,466.00</b>	<b>412,560.00</b>	<b>5,313,947.07</b>	<b>3,079,059.31</b>	<b>689,711.00</b>	<b>11,926,743.38</b>

PRE-K												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
009 - Non-Contributory Employee Benefits	21,506.0	-	26,145.0	-	-	-	-	-	-	-	47,651.00	-
032 - Children With Special Needs	2,409,960.0	44.4	196,363.0	3.0	-	-	-	-	63,578.0	1.0	2,669,901.00	48.38
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	252,662.2	-	-	-	-	-	252,662.16	-
050 - ESEA Title 1-Basic Program	-	-	5,550.0	-	2,545,938.3	34.8	-	-	-	-	2,551,488.30	34.76
060 - IDEA VI-B Handicapped	-	-	-	-	2,255,322.8	29.1	-	-	-	-	2,255,322.79	29.05
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	12,749.9	-	-	-	-	-	12,749.90	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	247,273.9	-	-	-	-	-	247,273.92	-
413 - NC Pre-K	-	-	-	-	-	-	316,835.6	5.9	-	-	316,835.56	5.89
537 - DPS Foundation Grant	-	-	-	-	-	-	173.3	-	-	-	173.27	-
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,311.5	-	-	-	1,311.48	-
598 - NC Pre-K Program	-	-	-	-	-	-	2,760,739.0	33.2	617,630.0	2.0	3,378,369.00	35.17
901 - Local Supplement	-	-	175,878.0	-	-	-	-	-	8,503.0	-	184,381.00	-
902 - Administrative Services	-	-	8,624.0	-	-	-	-	-	-	-	8,624.00	-
<b>TOTAL</b>	<b>2,431,466.0</b>	<b>44.38</b>	<b>412,560.0</b>	<b>3.0</b>	<b>5,313,947.1</b>	<b>63.8</b>	<b>3,079,059.3</b>	<b>39.06</b>	<b>689,711.0</b>	<b>3.00</b>	<b>11,926,743.4</b>	<b>153.25</b>

ACADEMICALLY / INTELLECTUALLY GIFTED					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	71.5	10.0	-	-	81.50
Salaries	3,894,067.0	1,224,010.0	120,038.0	6,528.0	5,244,643.02
Employer Provided Benefits	1,759,406.0	460,860.0	7,423.4	2,098.0	2,229,787.41
Purchased Services	-	26,955.0	-	-	26,955.00
Supplies and Materials	-	43,000.0	-	11,669.8	54,669.75
<b>TOTAL</b>	<b>5,653,473.00</b>	<b>1,754,825.00</b>	<b>127,461.43</b>	<b>20,295.75</b>	<b>7,556,055.18</b>

ACADEMICALLY / INTELLECTUALLY GIFTED										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	3,508,453.0	41.9	-	-	-	-	-	-	3,508,453.00	41.90
009 - Non-Contributory Employee Benefits	20,719.0	-	7,463.0	-	-	-	-	-	28,182.00	-
020 - Foreign Exchange Teachers	25,152.0	0.5	-	-	-	-	-	-	25,152.00	0.50
034 - Academically Intellectually Gifted	1,902,547.0	26.3	733,022.0	10.0	-	-	-	-	2,635,569.00	36.30
037 - Restart Schools/ Renewal School District	196,602.0	2.8	26,351.0	-	-	-	-	-	222,953.00	2.80
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	127,461.4	-	-	-	127,461.43	-
901 - Local Supplement	-	-	876,018.0	-	-	-	-	-	876,018.00	-
902 - Administrative Services	-	-	4,221.0	-	-	-	-	-	4,221.00	-
911 - Academic Services	-	-	107,750.0	-	-	-	20,295.8	-	128,045.75	-
<b>TOTAL</b>	<b>5,653,473.0</b>	<b>71.5</b>	<b>1,754,825.0</b>	<b>10.0</b>	<b>127,461.4</b>	<b>-</b>	<b>20,295.8</b>	<b>-</b>	<b>7,556,055.18</b>	<b>81.5</b>

<b>LIMITED ENGLISH PROFICIENCY</b>				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	<b>93.2</b>	<b>17.0</b>	<b>18.4</b>	<b>128.50</b>
Salaries	4,767,917.0	1,694,773.0	1,486,355.4	7,949,045.42
Employer Provided Benefits	2,127,706.0	692,634.0	573,476.3	3,393,816.34
Purchased Services	-	47,728.0	159,686.2	207,414.19
Supplies and Materials	-	8,500.0	167,486.1	175,986.13
<b>TOTAL</b>	<b>6,895,623.00</b>	<b>2,443,635.00</b>	<b>2,387,004.08</b>	<b>11,726,262.08</b>

<b>LIMITED ENGLISH PROFICIENCY</b>								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	1,636,035.0	18.7	5,566.0	-	-	-	1,641,601.00	18.65
002 - Central Office Administration	-	-	133,098.0	1.0	-	-	133,098.00	1.00
003 - Non-Instructional Support Personnel	-	-	373,412.0	4.0	-	-	373,412.00	4.00
009 - Non-Contributory Employee Benefits	33,910.0	-	20,921.0	-	-	-	54,831.00	-
054 - Limited English Proficiency	5,225,678.0	74.5	807,817.0	12.0	-	-	6,033,495.00	86.50
104 - Title III-Language Acquisition	-	-	-	-	991,621.7	5.4	991,621.73	5.35
111 - Language Acquisition-Significant Increase	-	-	-	-	8,885.6	-	8,885.56	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	1,386,496.8	13.0	1,386,496.79	13.00
901 - Local Supplement	-	-	987,004.0	-	-	-	987,004.00	-
902 - Administrative Services	-	-	25,229.0	-	-	-	25,229.00	-
911 - Academic Services	-	-	90,588.0	-	-	-	90,588.00	-
<b>TOTAL</b>	<b>6,895,623.0</b>	<b>93.2</b>	<b>2,443,635.0</b>	<b>17.0</b>	<b>2,387,004.1</b>	<b>18.4</b>	<b>11,726,262.1</b>	<b>128.50</b>

E XCEPTIONAL CHILDREN						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	<b>608.4</b>	<b>61.1</b>	<b>111.4</b>	-	-	<b>780.87</b>
Salaries	28,328,000.0	5,245,747.0	8,102,937.7	-	594,869.0	42,271,553.69
Employer Provided Benefits	13,311,579.0	2,042,339.0	3,226,936.4	-	317,799.0	18,898,653.43
Purchased Services	-	19,200.0	1,582,523.3	-	597,285.0	2,199,008.34
Supplies and Materials	-	-	353,822.2	14,014.1	662,659.0	1,030,495.31
Capital Outlay	-	-	-	-	10,000.0	10,000.00
<b>TOTAL</b>	<b>41,639,579.00</b>	<b>7,307,286.00</b>	<b>13,266,219.67</b>	<b>14,014.10</b>	<b>2,182,612.00</b>	<b>64,409,710.77</b>

EXCEPTIONAL CHILDREN												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	16,815,186.0	208.3	1,020,098.0	22.0	-	-	-	-	-	-	17,835,284.00	230.29
002 - Central Office Administration	-	-	402,032.0	3.0	-	-	-	-	-	-	402,032.00	3.00
003 - Non-Instructional Support Personnel	-	-	4,800.0	-	-	-	-	-	-	-	4,800.00	-
006 - School Psychologist	821,866.0	8.8	-	-	-	-	-	-	-	-	821,866.00	8.80
007 - Instruction Support- Certified	1,649,288.0	17.0	89,759.0	1.0	-	-	-	-	-	-	1,739,047.00	18.00
009 - Non-Contributory Employee Benefits	330,294.0	-	30,341.0	-	-	-	-	-	-	-	360,635.00	-
020 - Foreign Exchange Teachers	52,533.0	1.0	-	-	-	-	-	-	-	-	52,533.00	1.00
027 - Teacher Assistants	2,037,593.0	43.9	169,322.0	3.9	-	-	-	-	-	-	2,206,915.00	47.75
032 - Children With Special Needs	19,872,030.0	328.4	1,130,613.0	30.2	-	-	-	-	2,137,612.0	-	23,140,255.00	358.63
037 - Restart Schools/ Renewal School District	60,789.0	1.0	8,095.0	-	-	-	-	-	-	-	68,884.00	1.00
060 - IDEA VI-B Handicapped	-	-	-	-	9,461,427.4	85.4	-	-	-	-	9,461,427.35	85.40
070 - IDEA-Early Intervening Svcs	-	-	65,235.0	1.0	-	-	-	-	-	-	65,235.00	1.00
114 - Children With Disability Risk-Pool	-	-	-	-	110,680.0	-	-	-	-	-	110,679.97	-
118 - IDEA Title VI-B Special Needs Targeted Assistance	-	-	-	-	17,209.6	-	-	-	-	-	17,209.58	-
167 - ESSERF-Exceptional Children Grants	-	-	-	-	179,716.2	-	-	-	-	-	179,716.16	-
173 - ESSER II Instructional Support Contract	-	-	-	-	71,704.0	-	-	-	-	-	71,704.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	2,342,045.4	11.0	-	-	-	-	2,342,045.35	11.00
185 - ESSER III-ARP IDEA 611 Grants to States	-	-	-	-	1,083,437.3	15.0	-	-	-	-	1,083,437.26	15.00
306 - Medicaid Direct Fees	-	-	-	-	-	-	-	-	45,000.0	-	45,000.00	-
508 - Sertoma	-	-	-	-	-	-	8,857.7	-	-	-	8,857.70	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.4	-	-	-	873.40	-
816 - New Voices Project	-	-	-	-	-	-	4,283.0	-	-	-	4,283.00	-
901 - Local Supplement	-	-	4,317,320.0	-	-	-	-	-	-	-	4,317,320.00	-
902 - Administrative Services	-	-	66,712.0	-	-	-	-	-	-	-	66,712.00	-
910 - Instructional Supports	-	-	200.0	-	-	-	-	-	-	-	200.00	-
912 - Specialized Services	-	-	2,759.0	-	-	-	-	-	-	-	2,759.00	-
<b>TOTAL</b>	<b>41,639,579.0</b>	<b>608.4</b>	<b>7,307,286.0</b>	<b>61.1</b>	<b>13,266,219.7</b>	<b>111.4</b>	<b>14,014.1</b>	<b>-</b>	<b>2,182,612.0</b>	<b>-</b>	<b>64,409,710.8</b>	<b>780.9</b>



CAREER & TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	146.5	0.5	-	1.5	148.45
Salaries	7,553,255.0	1,059,054.0	202,289.6	123,112.0	8,937,710.59
Employer Provided Benefits	3,448,883.0	342,108.0	15,475.2	40,283.0	3,846,749.16
Purchased Services	115,194.0	13,000.0	208,704.6	196,106.3	533,004.85
Supplies and Materials	478,284.0	5,000.0	488,422.4	324,207.8	1,295,914.17
<b>TOTAL</b>	<b>11,595,616.00</b>	<b>1,419,162.00</b>	<b>914,891.75</b>	<b>683,709.02</b>	<b>14,613,378.77</b>

CAREER T& ECHNICAL EDUCATION (CTE)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	156,439.0	1.0	-	-	-	-	-	-	156,439.00	1.00
009 - Non-Contributory Employee Benefits	42,430.0	-	-	-	-	-	-	-	42,430.00	-
013 - CTE- Months Of Employment	10,405,629.0	140.5	48,437.0	-	-	-	-	-	10,454,066.00	140.45
014 - CTE- Program Support	991,118.0	5.0	51,345.0	0.5	-	-	-	-	1,042,463.00	5.50
017 - CTE-Program Improvement	-	-	-	-	697,127.0	-	-	-	697,127.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	217,764.8	-	-	-	217,764.75	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	150,710.3	0.5	150,710.25	0.50
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	107,942.4	-	107,942.39	-
523 - Summer Opportunity for 9th Graders	-	-	-	-	-	-	2,000.0	-	2,000.00	-
531 - NCSU-TTFC Jordan FFA Grant	-	-	-	-	-	-	7,000.0	-	7,000.00	-
537 - DPS Foundation Grant	-	-	-	-	-	-	17,423.3	-	17,423.31	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	257,923.3	1.0	257,923.34	1.00
560 - Project Lead The Way	-	-	-	-	-	-	34,502.3	-	34,502.25	-
812 - DPS Hub Farm	-	-	-	-	-	-	96,207.5	-	96,207.48	-
828 - Duke - DG: Workforces Development Grant	-	-	-	-	-	-	10,000.0	-	10,000.00	-
901 - Local Supplement	-	-	1,300,380.0	-	-	-	-	-	1,300,380.00	-
902 - Administrative Services	-	-	1,000.0	-	-	-	-	-	1,000.00	-
911 - Academic Services	-	-	18,000.0	-	-	-	-	-	18,000.00	-
<b>TOTAL</b>	<b>11,595,616.0</b>	<b>146.5</b>	<b>1,419,162.0</b>	<b>0.5</b>	<b>914,891.8</b>	<b>-</b>	<b>683,709.0</b>	<b>1.5</b>	<b>14,613,378.8</b>	<b>148.5</b>

<b>TITLE I - BASIC AND SCHOOL IMPROVEMENT</b>		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	<b>139.00</b>	<b>139.00</b>
Salaries	8,347,240.4	8,347,240.40
Employer Provided Benefits	3,678,119.2	3,678,119.18
Purchased Services	1,360,600.5	1,360,600.48
Supplies and Materials	2,243,779.7	2,243,779.65
TOTAL	<b>15,629,739.71</b>	<b>15,629,739.71</b>

<b>TITLE I - BASIC AND SCHOOL IMPROVEMENT</b>				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	13,771,020.7	137.0	13,771,020.65	137.00
105 - Title I- School Improvement	1,380,561.3	-	1,380,561.34	-
115 - ESEA Title 1-Targeted Support and Improvement	478,157.7	2.0	478,157.72	2.00
TOTAL	<b>15,629,739.7</b>	<b>139.00</b>	<b>15,629,739.7</b>	<b>139.00</b>

TRANSPORTATION						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	<b>225.4</b>	<b>22.6</b>	-	-	-	<b>248.00</b>
Salaries	7,568,361.0	1,486,623.0	1,082,881.9	-	-	10,137,865.92
Employer Provided Benefits	3,842,687.0	552,952.0	237,602.1	-	-	4,633,241.07
Purchased Services	454,892.0	454,960.0	276,085.0	-	4,195.4	1,190,132.37
Supplies and Materials	2,818,594.0	338,842.0	415,939.3	-	-	3,573,375.27
Capital Outlay	72,415.0	144,329.0	-	2,617,005.0	-	2,833,749.00
Transfers	-	311,323.0	-	-	-	311,323.00
<b>TOTAL</b>	<b>14,756,949.00</b>	<b>3,289,029.00</b>	<b>2,012,508.27</b>	<b>2,617,005.00</b>	<b>4,195.36</b>	<b>22,679,686.63</b>

TRANSPORTATION												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		CAPITAL OUTLAY FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
003 - Non-Instructional Support Personnel	-	-	166,537.0	1.0	-	-	-	-	-	-	166,537.00	1.00
009 - Non-Contributory Employee Benefits	239,884.0	-	28,952.0	-	-	-	-	-	-	-	268,836.00	-
016 - Summer Reading Camps	3,160.0	-	-	-	-	-	-	-	-	-	3,160.00	-
054 - Limited English Proficiency	-	-	60.0	-	-	-	-	-	-	-	60.00	-
055 - Learn and Earn	17,155.0	-	-	-	-	-	-	-	-	-	17,155.00	-
056 - Transportation of Pupils	14,496,750.0	225.4	2,275,380.0	20.6	-	-	-	-	-	-	16,772,130.00	246.00
120 - LEA Financed Purchase of Buses	-	-	-	-	-	-	2,617,005.0	-	-	-	2,617,005.00	-
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	1,033,825.6	-	-	-	-	-	1,033,825.63	-
177 - CRRSA-ESSER II-Summer Career Accelerator Program	-	-	-	-	148,295.1	-	-	-	-	-	148,295.12	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	735,857.5	-	-	-	-	-	735,857.51	-
183 - ARP-ESSER III-Homeless I	-	-	-	-	44,530.0	-	-	-	-	-	44,530.01	-
184 - ARP-ESSER III-Homeless II	-	-	-	-	50,000.0	-	-	-	-	-	50,000.00	-
517 - Forensic League	-	-	-	-	-	-	-	-	3,672.4	-	3,672.36	-
577 - Biogen Foundation	-	-	-	-	-	-	-	-	523.0	-	523.00	-
706 - Local Transportation	-	-	707,806.0	1.0	-	-	-	-	-	-	707,806.00	1.00
902 - Administrative Services	-	-	15,620.0	-	-	-	-	-	-	-	15,620.00	-
903 - Utilities-Maintenance	-	-	74,868.0	-	-	-	-	-	-	-	74,868.00	-
904 - Operational Services	-	-	6,300.0	-	-	-	-	-	-	-	6,300.00	-
910 - Instructional Supports	-	-	7,506.0	-	-	-	-	-	-	-	7,506.00	-
912 - Specialized Services	-	-	6,000.0	-	-	-	-	-	-	-	6,000.00	-
<b>TOTAL</b>	<b>14,756,949.0</b>	<b>225.4</b>	<b>3,289,029.0</b>	<b>22.6</b>	<b>2,012,508.3</b>	<b>-</b>	<b>2,617,005.0</b>	<b>-</b>	<b>4,195.4</b>	<b>-</b>	<b>22,679,686.6</b>	<b>248.0</b>

<b>MAINTENANCE</b>					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	-	<b>81.0</b>	-	-	<b>81.00</b>
Salaries	11,867.0	3,980,004.0	120,458.5	-	4,112,329.50
Employer Provided Benefits	3,779.0	1,923,059.0	9,215.1	-	1,936,053.08
Purchased Services	-	7,158,029.0	525,500.0	1,850,555.0	9,534,084.00
Supplies and Materials	-	903,497.0	838,076.8	-	1,741,573.83
Capital Outlay	-	109,305.0	-	-	109,305.00
TOTAL	<b>15,646.00</b>	<b>14,073,894.00</b>	<b>1,493,250.41</b>	<b>1,850,555.00</b>	<b>17,433,345.41</b>

<b>MAINTENANCE</b>										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	275,406.0	2.0	-	-	-	-	275,406.00	2.00
003 - Non-Instructional Support Personnel	-	-	60.0	-	-	-	-	-	60.00	-
009 - Non-Contributory Employee Benefits	15,646.0	-	88,828.0	-	-	-	-	-	104,474.00	-
012 - Drivers Education	-	-	-	-	-	-	555.0	-	555.00	-
037 - Restart Schools/ Renewal School District	-	-	485.0	-	-	-	-	-	485.00	-
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	270,391.8	-	-	-	270,391.83	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	1,222,858.6	-	-	-	1,222,858.58	-
902 - Administrative Services	-	-	102,500.0	-	-	-	-	-	102,500.00	-
903 - Utilities-Maintenance	-	-	13,606,615.0	79.0	-	-	1,850,000.0	-	15,456,615.00	79.00
TOTAL	<b>15,646.0</b>	-	<b>14,073,894.0</b>	<b>81.0</b>	<b>1,493,250.4</b>	-	<b>1,850,555.0</b>	-	<b>17,433,345.4</b>	<b>81.0</b>

INFORMATION TECHNOLOGY					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	1.0	40.0	18.00	-	59.00
Salaries	42,096.0	1,915,486.0	977,265.0	-	2,934,847.00
Employer Provided Benefits	20,932.0	844,963.0	403,525.7	-	1,269,420.68
Purchased Services	105,791.0	1,413,980.0	2,135,285.2	156,000.0	3,811,056.15
Supplies and Materials	738,777.0	494,520.0	3,079,744.2	1,368,901.0	5,681,942.21
<b>TOTAL</b>	<b>907,596.00</b>	<b>4,668,949.00</b>	<b>6,595,820.04</b>	<b>1,524,901.00</b>	<b>13,697,266.04</b>

INFORMATION TECHNOLOGY										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	200,871.0	1.0	-	-	-	-	200,871.00	1.00
003 - Non-Instructional Support Personnel	63,028.0	1.0	115,636.0	1.0	-	-	-	-	178,664.00	2.00
009 - Non-Contributory Employee Benefits	-	-	45,089.0	-	-	-	-	-	45,089.00	-
015 - School Technology Fund	738,777.0	-	-	-	-	-	-	-	738,777.00	-
073 - School Connectivity	105,791.0	-	-	-	-	-	-	-	105,791.00	-
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	3,423,557.8	18.0	-	-	3,423,557.82	18.00
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	3,172,262.2	-	-	-	3,172,262.22	-
915 - IT Services	-	-	4,307,353.0	38.0	-	-	1,524,901.0	-	5,832,254.00	38.00
<b>TOTAL</b>	<b>907,596.0</b>	<b>1.0</b>	<b>4,668,949.0</b>	<b>40.0</b>	<b>6,595,820.0</b>	<b>18.0</b>	<b>1,524,901.0</b>	<b>-</b>	<b>13,697,266.0</b>	<b>59.0</b>

<b>CUSTODIAL SERVICES</b>					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	<b>22.0</b>	<b>226.8</b>	<b>34.00</b>	-	<b>282.75</b>
Salaries	884,238.0	7,637,612.0	2,023,436.7	75,212.0	10,620,498.66
Employer Provided Benefits	449,052.0	2,887,043.0	154,792.9	22,254.0	3,513,141.92
Purchased Services	-	1,155,306.0	1,079,242.5	-	2,234,548.48
Supplies and Materials	-	755,994.0	672,989.7	-	1,428,983.74
<b>TOTAL</b>	<b>1,333,290.00</b>	<b>12,435,955.00</b>	<b>3,930,461.80</b>	<b>97,466.00</b>	<b>17,797,172.80</b>

<b>CUSTODIAL SERVICES</b>										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	126,473.0	1.0	-	-	-	-	126,473.00	1.00
003 - Non-Instructional Support Personnel	1,291,292.0	22.0	9,573,749.0	219.8	-	-	97,466.0	-	10,962,507.00	241.75
009 - Non-Contributory Employee Benefits	41,998.0	-	43,584.0	-	-	-	-	-	85,582.00	-
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	306,784.8	-	-	-	306,784.84	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	3,623,677.0	34.0	-	-	3,623,676.96	34.00
902 - Administrative Services	-	-	271,339.0	-	-	-	-	-	271,339.00	-
903 - Utilities-Maintenance	-	-	2,413,160.0	6.0	-	-	-	-	2,413,160.00	6.00
904 - Operational Services	-	-	7,650.0	-	-	-	-	-	7,650.00	-
<b>TOTAL</b>	<b>1,333,290.0</b>	<b>22.0</b>	<b>12,435,955.0</b>	<b>226.8</b>	<b>3,930,461.8</b>	<b>34.0</b>	<b>97,466.0</b>	<b>-</b>	<b>17,797,172.8</b>	<b>282.7</b>

**CLASSROOM TEACHERS - STATE FUNDS**

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	820.31	61,997,759.00
5130	PROGRAM ENHANCEMENT TEACHERS	135.65	10,345,738.00
5210	CHILDREN WITH DISABILITIES	207.29	16,732,491.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	82,695.00
5260	ACADEMIC/INTELLECT GIFTED	41.90	3,508,453.00
5270	LIMITED ENGLISH PROFICIENCY	18.65	1,636,035.00
5310	ALTERNATIVE INSTRUCT SRV K-12	5.00	417,772.00
5330	REMEDIAL & SUPPLEMENTAL K-12	68.29	4,916,450.00
	TOTAL	<b>1,298.09</b>	<b>99,637,393.00</b>