

FY 2020-2021 Budget Resolution





2020-21 BUDGET RESOLUTION

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2020-2021
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

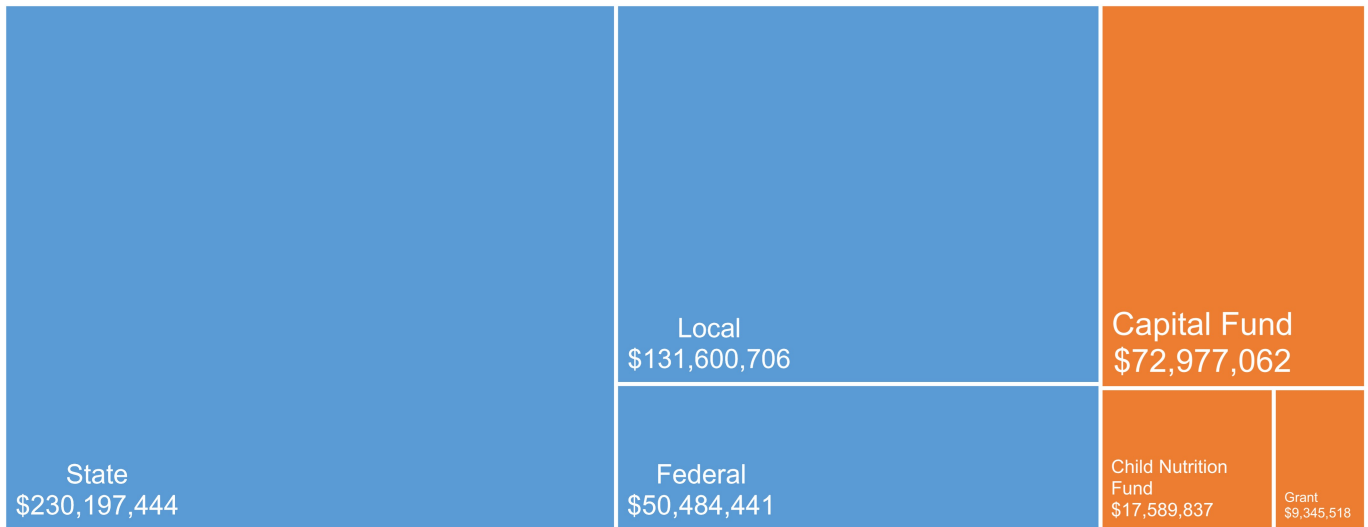
2020-2021 BUDGET RESOLUTION



Section 2 SUMMARY

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

■ General Funds ■ Special Funds



\$512.2 million in total revenues* for the 2020-21 school year.

General Revenue Funds – \$412.3 M – 80.5% of total revenues – \$13,044 per student – 3,333 positions:

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

- State Funds – \$230.2M (\$7,283 per student) – 44.9% of total revenues – 1,175 positions:**
 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* – \$131.6 M (\$4,164 per student) – 25.7% of total revenues – 1,175 positions:**
 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 Funds – \$50.5 M (\$1,597 per student) – 9.9% of total revenues – 321 positions:**
 Includes \$11.9M in CARES act funds used primarily for student devices needed for remote learning, along with IDEA funds for students with disabilities, and federal funds to support schools with a high proportion of children from low-income families.

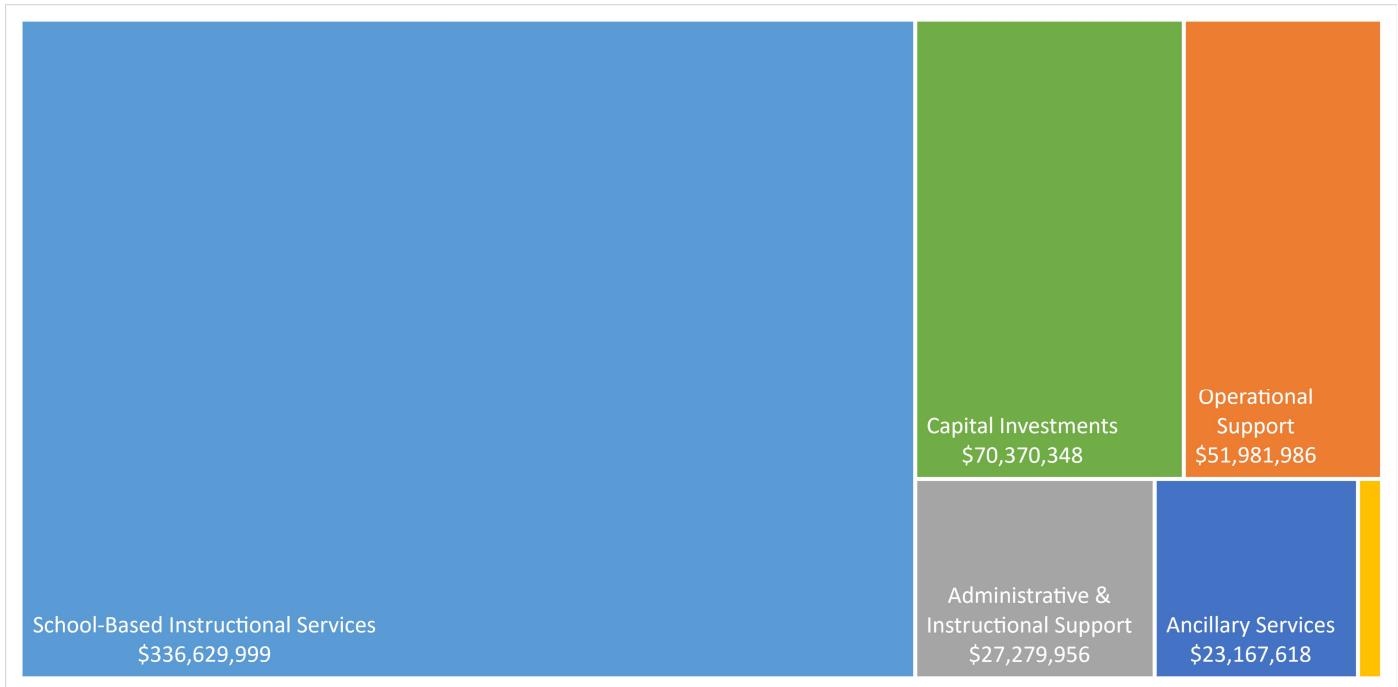
Special Revenue Funds - \$99.9 M – 19.5% of total revenues – \$3,161 per student – 355 positions:

Special Revenue Funds are restricted for specific purposes.

- Capital Fund – \$73.0 M (\$710 per student) – 14.2% of total revenues:**
 Primarily consists of local general and limited obligation bond proceeds, local annual outlays for routine maintenance, and state lottery proceeds. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Capital Outlay funds are used to maintain existing facilities in a state of good repair, to construct and remodel school buildings, and to obtain capitalized equipment.
- Child Nutrition Fund – \$17.6 M (\$557 per student) – 3.4% of total revenues – 215 positions:**
 Primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.
- Grants – \$9.4 M (\$296 per student) – 1.8% of total revenues – 141 positions:**
 These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

*Excludes \$28.2 M in local revenues passed through to charter schools serving an estimated 7,467 Durham students in FY20-21.

Where the Money Goes: Expenses by Purpose



One way to break down the \$512.2 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$336.7 M (65.7% of the total DPS budget, 3,992 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.

Capital Investments – \$70.4 M (13.7% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

Operational Support Services – \$52.0 M (10.1% of the total DPS budget, 701 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

Administrative and Instructional Support – \$27.3 M (5.3% of the total DPS budget, 189 positions)
Includes policy and leadership services, instructional support services, student support services, technology support, financial and risk management services, human resource services, and accountability services.

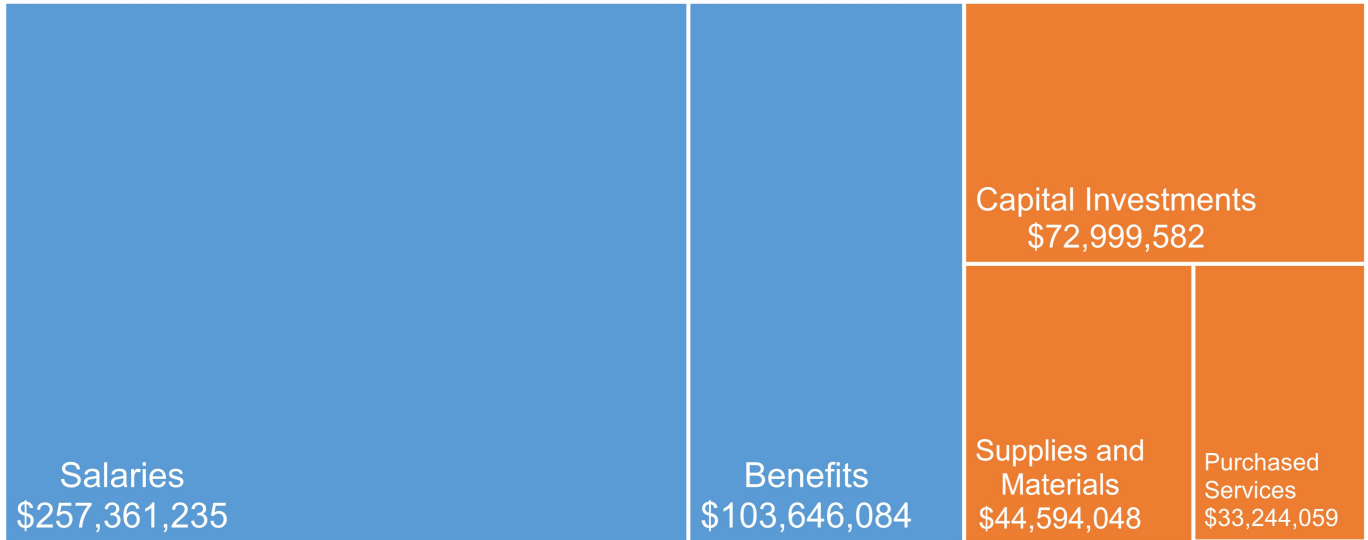
Ancillary Services – \$23.2 M (4.5% of the total DPS budget, 302 positions)
Includes child nutrition and before/after school care programs.

Indirect Cost, Transfers, and Contingency for Enterprise Funds – \$2.8 M (0.8% of the total DPS budget)
Includes indirect costs for overhead expenses (child nutrition and federal programs), transfers to the State Public School Fund for transportation costs not eligible for state reimbursement, and community education enterprise fund contingency and unbudgeted grant funds

*Excludes \$28.2 M in local revenues passed through to charter schools serving an estimated 7,467 Durham students in FY20-21.

Where the Money Goes: Expenses by Category

■ Personnel ■ Non-Personnel



Another way to break down the \$512.2 million budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$361.0 M (70.5% of the total DPS budget)

- Salaries – \$257.4 M (50.2% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$103.6 M (20.2% of total expenses) – primary benefits include an estimated \$6,326 employer health insurance contribution for full-time employees, an estimated employer contribution of 21.68% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, and 7.65% employer matching contributions for Social Security/Medicare taxes for all employees.

Capital Investments – \$73.0 M (14.3% of the total DPS budget)

Primarily consists of general contracts pertaining to major building repairs and maintenance (roofing, HVAC, boilers & chillers, life safety systems, parking lots, flooring, lighting, playgrounds, etc.), along with purchase of new sites, architects fees, improvements to existing sites, and other equipment and vehicle purchases. Also included capitalized assets purchased with state, Federal, or local dollars. The two largest projects for FY 2020-21 are work on the new Elementary School C and new Northern High School.

Supplies and Materials – \$44.6 M (8.7% of the total DPS budget)

Chromebook purchases for the one-to-one initiative are the largest expense, followed by food purchases for child nutrition. Major instructional purchases include textbooks and curricula, computer hardware and software, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

Purchased Services – \$33.2 M (6.5% of the total DPS budget)

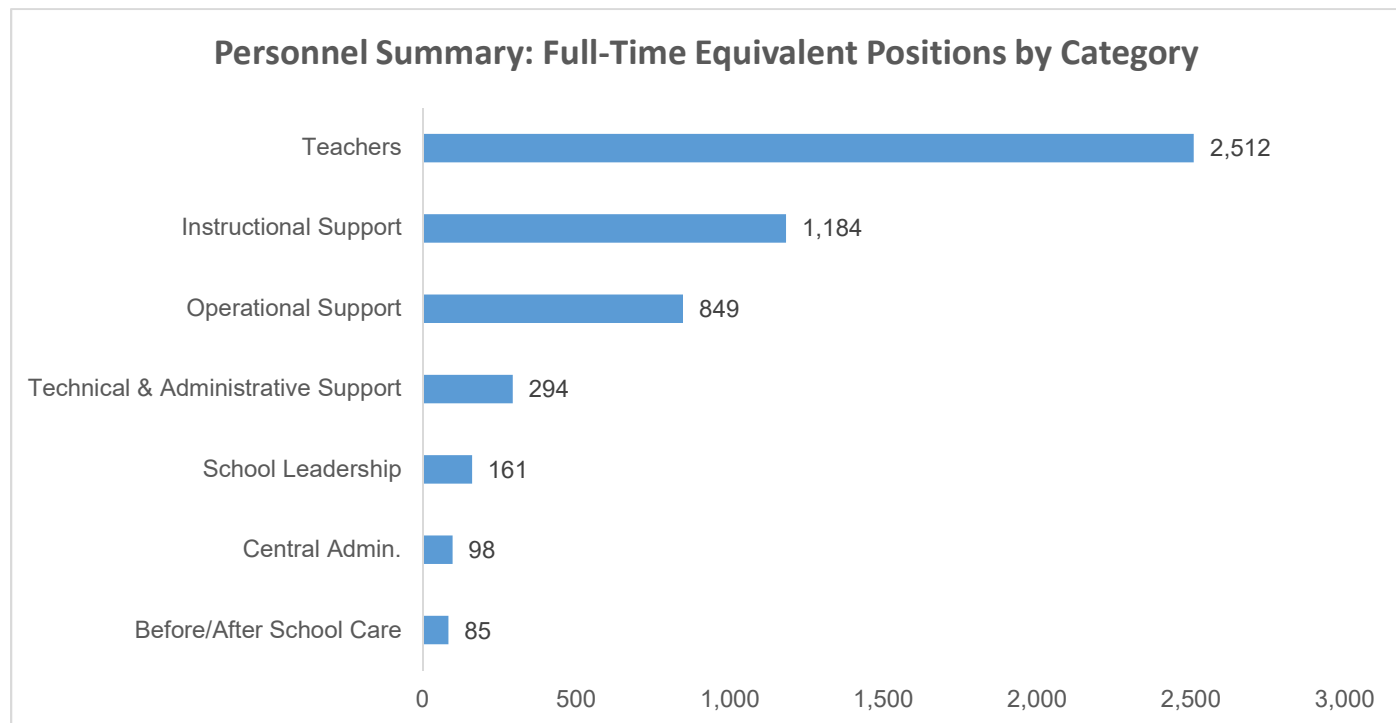
Major purchased services include utilities (water/sewer, electricity, natural gas), building and equipment repairs, curricular contracts, printer and copier leases, transportation, telecommunications, information technology services, legal fees, and insurance.

Transfers – \$350k (0.1% of the total DPS budget)

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

*Excludes \$28.2 M in local revenues passed through to charter schools serving an estimated 7,467 Durham students in FY20-21.

Who Works in Durham Public Schools?



Durham Public Schools is the third largest employer in the county with 5,184 full-time equivalent employees

Teachers – 2,512 (48.5% 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 – 1,184 (22.8% of all DPS employees)

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

Operational Support Personnel – 849 (16.4% of all DPS employees)

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

Technical & Administrative Support Personnel – 294 (5.7% of all DPS employees)

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

School Leadership – 161 (3.1% of all DPS employees)

Includes principals and assistant principals.

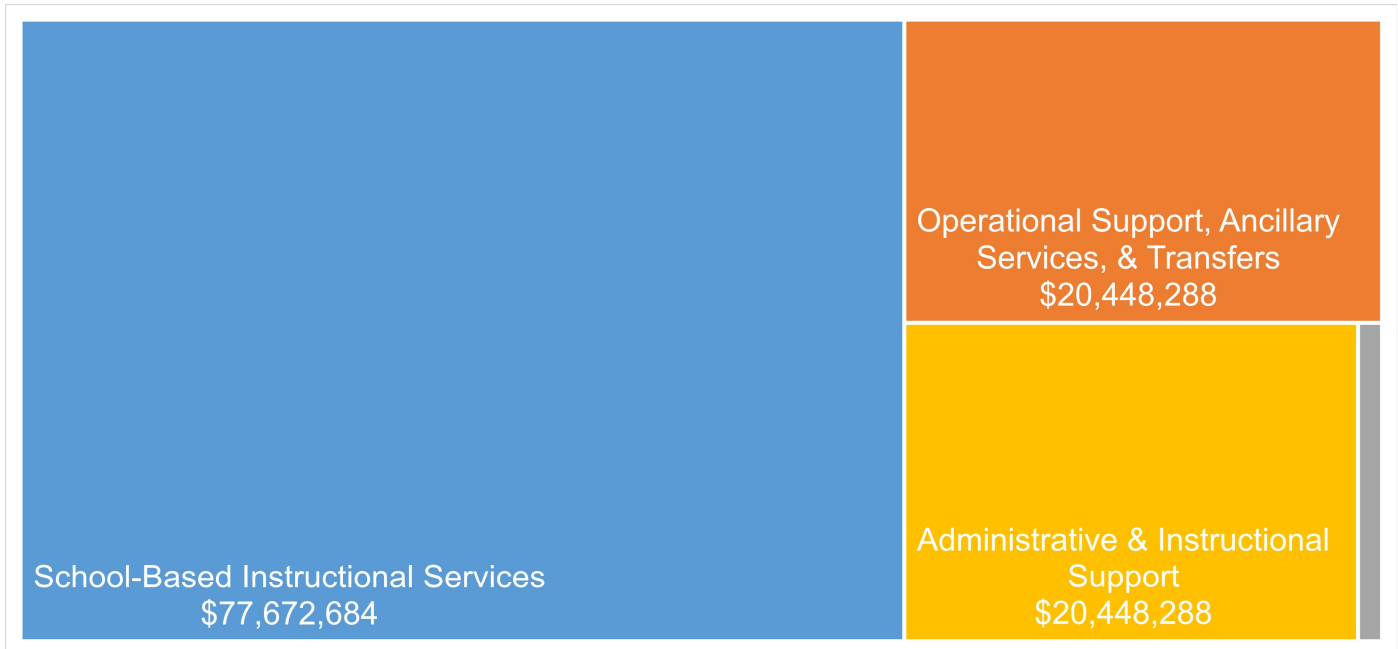
Centralized Administrators – 98 (1.9% of all DPS employees)

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

Before & After School Care Workers – 85 (1.6% of all DPS employees)

Includes before/after school care workers and program managers.

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



\$131.6 million in local operating funds* are budgeted for the 2020-21 academic year

School-Based Instructional Services – \$77.7 M (59.0% of the local operating budget, 678 positions)
 Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major additional expenditures include locally funded regular classroom teachers, Exceptional Children’s teachers, Academically and Intellectually Gifted teachers, instructional facilitators, school treasurers, guidance counselors, media specialists, and office support staff.

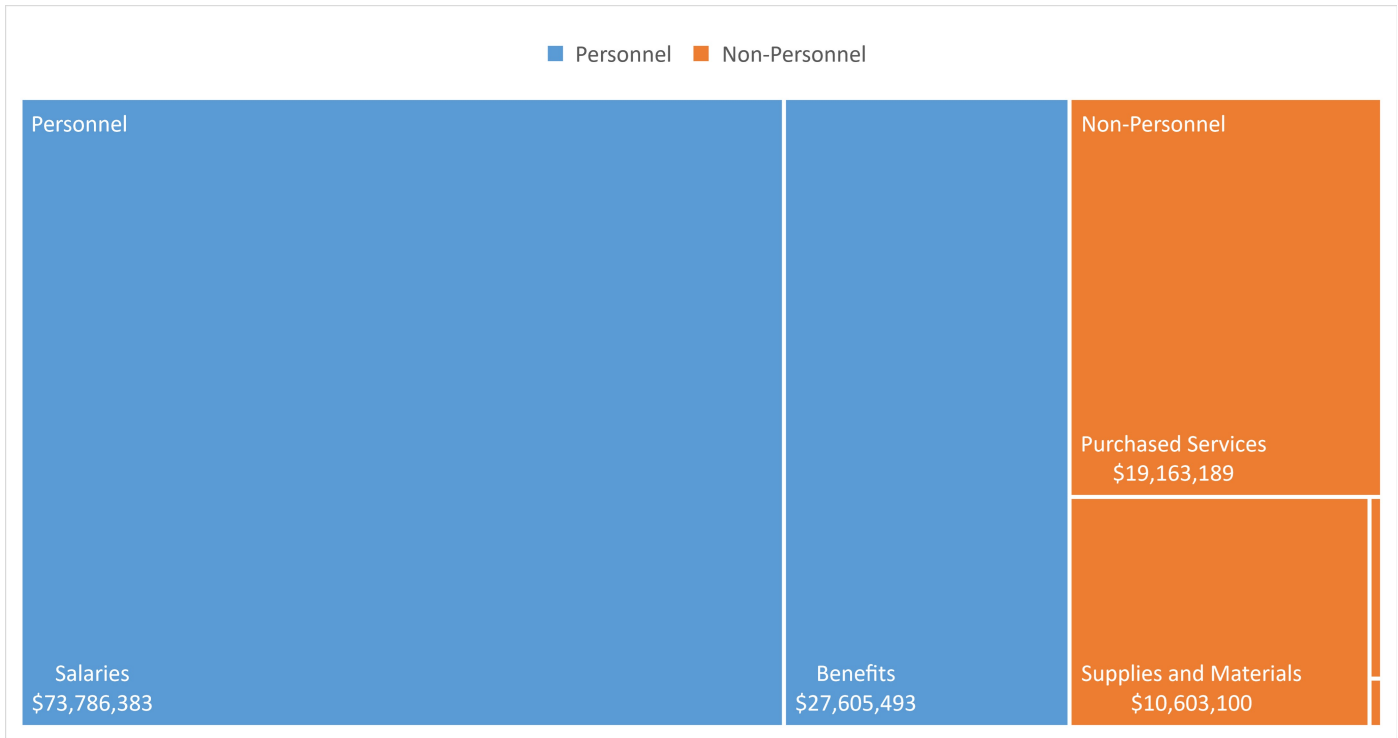
Operational Support Services – \$32.4 M (24.6% of the local operating budget, 352 positions)
 Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative & Instructional Support – \$20.5 M (15.5% of the local operating budget, 133 positions)
 Includes policy and leadership services, technology support services, financial and risk management services, human resource services, curricular support services, centralized student support services, and accountability services.

Ancillary Services and Transfers – \$1.1 M (0.9% of the local operating budget; 11 positions)
 Includes local funding for before/after school care programs, child nutrition administration, and a \$350k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$28.2 M in local revenues passed through to charter schools serving an estimated 7,467 Durham students in FY20-21.*

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



\$131.6 million in local operating funds* are budgeted for the 2020-21 academic year

School District Personnel: Salaries & Benefits – \$101.4 M (77.0% of the local budget)

- Salaries – \$73.8 M (56.1% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$27.6 M (21.0% of local budget) - includes a \$6,326 health insurance contribution, 21.68% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees.

Purchased Services – \$19.2 M (14.6% 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 – \$10.6 M (8.1% of the local budget)

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

Transfers – \$350k (0.3% of the local budget)

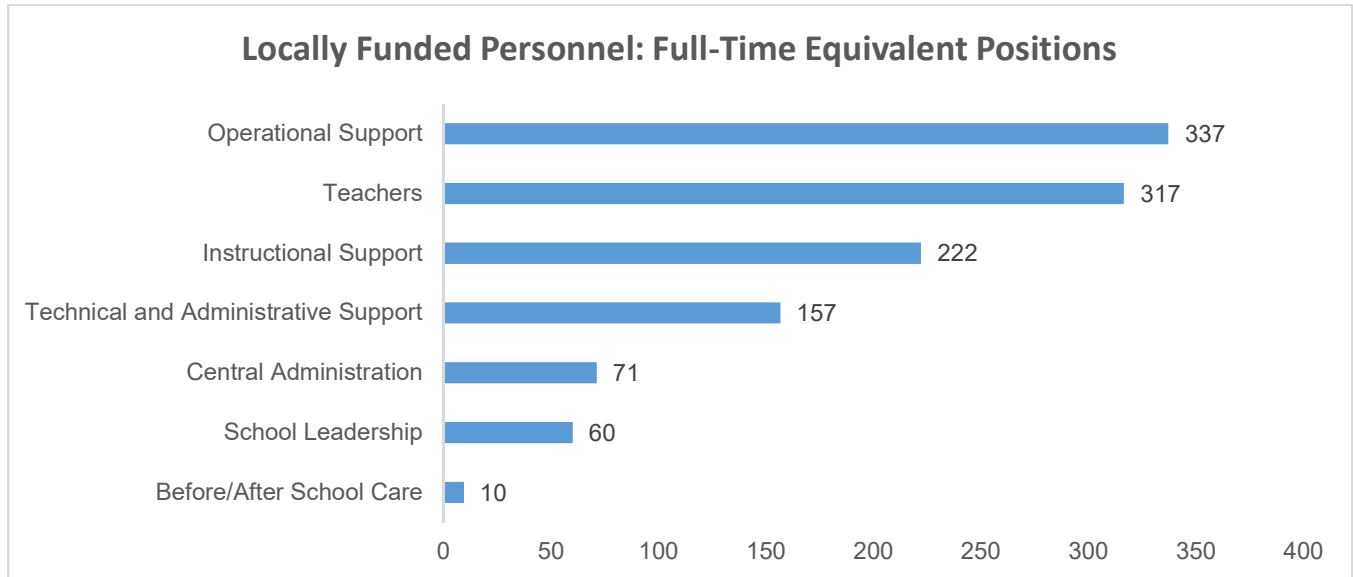
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Capital Outlays - \$93k (0.1% of the local budget)

Vehicle purchases and other planned purchases of capitalized equipment

**Excludes \$28.2 M in local revenues passed through to charter schools serving an estimated 7,467 Durham students in FY20-21.*

Where the Money Goes: Locally Funded Positions



1,175 positions in Durham Public Schools are supported with local funds

Operational Support Personnel – 337 (28.7% of all locally funded DPS Employees)
Includes custodial staff, maintenance staff, and transportation technicians.

Teachers – 317 (27.0% of all locally funded DPS employees)
Local dollars support significantly smaller class sizes in grades 4-12 than are afforded with state funds, enhanced staffing for students with disabilities, enhanced staffing for academically and intellectually gifted students, additional teachers to support magnet programming, and additional strings and band instructors.

Instructional Support Personnel – 222 (18.9% of all locally funded DPS Employees)
Includes teacher assistants, guidance counselors, teacher mentors, media specialists, and other school-based specialists such as restorative practice coordinators that cannot be supported with state or federal funds.

Technical and Administrative Support Personnel – 157 (13.4% 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 – 71 (6.1% of all locally funded DPS Employees)
Includes administrative specialists, coordinators and directors, associate and assistant superintendents, and the superintendent.

School Leadership – 60 (5.1% of all locally funded DPS Employees)
The state only allots one assistant principal per 985 students. Based on the state allotment, none of the 30 DPS elementary schools would have a full-time assistant principal, only one out of the 11 DPS middle schools would have a full-time assistant principal, and large high schools would have only two assistant principals. Local funds ensure that small lower-performing elementary schools have a full-time assistant principal, and that on average, schools have one assistant principal for every 370 students in average daily membership rather than one per 985 students.

Before/After School Care – 10 (0.8% of all locally funded DPS Employees)
These staff members work directly with children in the middle school Encore program and other childcare programs.

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION**

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

Section 1: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

5000	Instructional Services	\$	77,672,684.00
6000	System Wide Support Services	\$	52,834,279.00
7000	Ancillary Services	\$	743,743.00
8000	Non-Programmed Services	\$	28,550,000.00
Total Current Local Expense Appropriations:		<u>\$</u>	<u>159,800,706.00</u>

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

County Appropriations- Current Expense	\$	149,299,638.00
County Appropriations- City Revenue for Holton	\$	160,927.00
Local Revenue- Unrestricted	\$	740,000.00
Local Revenue- Special/Restricted	\$	5,757,611.00
Fund Balance Appropriated	\$	3,842,530.00
Total Current Local Expense Revenues:	<u>\$</u>	<u>159,800,706.00</u>

Section 3: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

5000	Instructional Services	\$	208,081,105.74
6000	System Wide Support Services	\$	21,194,632.00
7000	Ancillary Services	\$	921,706.00
Total State Public School Fund Programs:		<u>\$</u>	<u>230,197,443.74</u>

Section 4: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Public School Fund Allocation	\$	229,295,634.00
State Unbudgeted Funds	\$	666,506.00
State Textbook Allotment	\$	235,303.74
Total State Public School Fund Revenues:	<u>\$</u>	<u>230,197,443.74</u>

Section 5: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

5000	Instructional Services	\$	47,197,301.88
6000	System Wide Support Services	\$	2,340,845.07
7000	Ancillary Services	\$	94,682.00
8000	Non-Programmed Services	\$	851,611.60

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION**

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

Total Federal Grant Fund Appropriations:	\$	50,484,440.55
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Section 6: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Federal Grants Fund Revenues	\$	50,484,440.55
Total Federal Grants Fund Revenues:	\$	50,484,440.55

Section 7: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

7000	Ancillary Services (Child Nutrition)	\$	17,589,582.00
8000	Non-Programmed Charges	\$	255.00
Total Child Nutrition Fund Appropriations:		\$	17,589,837.00

Section 8: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Funds	\$	16,120.00
Federal Funds	\$	16,243,792.00
Local Funds	\$	1,329,925.00
Total Child Nutrition Revenues:	\$	17,589,837.00

Section 9: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

5000	Instructional Services	\$	3,678,907.09
6000	System Wide Support Services	\$	285,472.66
7000	Ancillary Services	\$	3,817,904.57
8000	Non-Programmed Services	\$	1,563,234.12
Total Grant Expense Appropriations:		\$	9,345,518.44

Section 10: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Revenues	\$	15,054.08
Federal Revenues	\$	11,284.10
Local Revenue- Tuition and Fees	\$	3,803,658.00
Local Revenue- Unrestricted	\$	541,755.87
Local Revenue- Restricted	\$	4,973,766.39

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION**

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

Total Grant Fund Revenues:	\$	9,345,518.44
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Section 11: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

6000	System Wide Support Services	\$	2,606,714.00
9000	Capital Outlay	\$	70,370,347.51
Total Capital Appropriations:		\$	72,977,061.51

Section 12: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Replacement School Bus	\$	2,606,714.00
County Appropriation	\$	3,480,000.00
State Bond Proceeds	\$	1,646,887.74
Miscellaneous Revenues	\$	16,999,499.82
Local Bond Proceeds	\$	48,243,959.95
Total Capital Fund Revenues:	\$	72,977,061.51

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

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

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

Adopted this _____ day of _____, 2020.

Chair _____

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION**

1. The Budget for Durham Public Schools stands at \$ 540,395,007.24 for Fiscal year ending June 30, 2021.
2. The following is the budget by fund FY 20-21 Budget Resolution :

	FY 2020-21 Budget Resolution	%
1 State	230,197,443.74	42.6%
2 Local	159,800,706.00	29.6%
3 Federal	50,484,440.55	9.3%
4 Capital Outlay	72,977,061.51	13.5%
5 Child Nutrition	17,589,837.00	3.3%
6 Grant	9,345,518.44	1.7%
Total	540,395,007.24	100.0%

3. The following is the budget by expense purpose FY 20-21 Budget Resolution :

	FY 2020-21 Budget Resolution	%
5000 Instructional Services	336,629,998.71	62.3%
6000 System Wide Support Services	79,261,942.73	14.7%
7000 Ancillary Services	23,167,617.57	4.3%
8000 Non-Programmed Services	30,965,100.72	5.7%
9000 Capital Outlay	70,370,347.51	13.0%
Total	540,395,007.24	100.0%

Passed by majority vote of the Board of Education of Durham Public Schools on this 5th day of November, 2020.

Adopted this _____ day of _____, 2020.

FY 2020-21 DPS TOTAL POSITIONS

Object	Description	Total School Positions	Total Central Positions	Total District
111	SUPERINTENDENT	-	1.00	1.00
112	DEPUTY AND ASSISTANT SUPERINTENDENT	-	2.00	2.00
113	AREA SUPERINTENDENT, DIRECTOR, SUPERVISOR, COORDINATOR	1.00	71.10	72.10
114	PRINCIPALS	53.74	-	53.74
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	94.48	-	94.48
117	PRINCIPAL INTERNS	13.00	-	13.00
118	AREA SUPERINTENDENT	-	7.00	7.00
121	TEACHERS	2,360.12	20.50	2,380.62
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	58.00	-	58.00
127	INSTRUCTIONAL FACILITATORS	59.90	7.65	67.55
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	217.50	15.20	232.70
132	AUDIOLOGIST, SPEECH LANUGAGE	52.20	11.50	63.70
133	PSYCHOLOGIST	25.40	5.30	30.70
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	60.80	11.05	71.85
141	SOCIAL WORKERS, PROGRAM LIAISON	5.85	0.48	6.33
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	546.34	27.25	573.59
144	INTERPRETER, LIAISON, SPECIALISTS	24.33	12.50	36.83
145	THERAPIST	5.80	31.70	37.50
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	65.00	18.25	83.25
147	BUS MONITOR	41.13	-	41.13
148	COORDINATOR, DIRECTOR	-	0.90	0.90
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	179.71	74.50	254.21
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	44.00	44.00
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	15.00	15.00
171	BUS DRIVER	250.29	-	250.29
173	CUSTODIAN, HOUSEKEEPING	266.13	2.50	268.63
174	CHILD NUTRITION PERSONNEL	162.86	-	162.86
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	2.00	116.00	118.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	61.25	6.00	67.25
178	BSC/ASC SUPPORT MGR	47.47	9.18	56.65
	Total	4,660.28	523.56	5,183.83

FY 2020-21 Local Fund Positions and Budget by Object

1,174.65 159,800,706

Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	28,200,000.0
Supplement/Supplementary Pay	181	-	21,346,472.0
Retirement Cost	221	-	15,674,147.0
Teacher	121	309.7	11,649,568.0
Custodian, Housekeeper	173	243.6	6,889,651.0
Public Utility - Electric Services	321	-	6,479,940.0
Social Security	211	-	5,607,041.5
Hospitalization Insurance Cost	231	-	5,311,182.0
Director And/or Supervisor	113	55.1	4,836,561.0
Supplies and Materials	411	-	4,573,119.5
Administrators, Secretaries, Bookkeepers, Office Supports	151	120.9	4,353,116.0
Facility Services, Courier, Transportation Technicians	175	86.0	3,720,804.0
Assistant Principal	116	56.2	3,422,105.0
Computer Software & Supplies	418	-	3,335,344.0
Contracted Services	311	-	3,096,858.0
Guidance, Social Workers, Media Coordinators, Nurses	131	62.7	2,736,787.0
Salary Differential - Locally	187	-	2,244,577.0
Administrators, Engineers, Developer, Managers, Technicians	152	36.0	2,065,510.0
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	110.9	1,939,042.0
Co-Curricular Stipend, and Extra Duty	192	-	1,665,101.0
Rentals/Leases	327	-	1,322,320.0
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	27.8	1,211,262.0
Public Utility - Water & Sewer	323	-	1,134,200.0
Contr R & M - Land & Buildings	325	-	1,031,876.0
Computer Equipment	462	-	1,009,488.0
Administrators, Auditor, Purchasing Agent, Specialist	153	10.0	932,342.0
Substitute Teacher - Rglr Teacher Absence	162	-	862,024.0
Assistant Superintendent	118	5.4	737,168.0
Repair Parts, Materials, Labor	422	-	731,802.0
Public Utility - Natural Gas	322	-	717,000.0
Full Time Mentor	134	12.0	687,252.0
Liability Insurance	371	-	644,610.0
Employer Workers' Comp Ins Cost	232	-	643,000.0
Contr R & M - Equipment	326	-	637,123.0
Membership Dues And Fees	361	-	554,116.0
Property Insurance	373	-	482,250.0
Telephone	341	-	478,338.0
Workshop Exp/Allowable Travel	312	-	476,490.5
Telecommunications Services	343	-	432,785.0
Waste Management	324	-	366,236.0
Day Care/Before/After School Care Managers	178	8.6	355,652.0

FY 2020-21 Local Fund Positions and Budget by Object

1,174.65 159,800,706

Description	Object	Total Position	Current Budget
Transfers to the State Public School Fund	711	-	350,000.0
JROTC Teacher	123	6.0	310,460.0
Employer Unemployment Ins Cost	233	-	300,000.0
Furniture & Equipment	461	-	282,424.0
Manager	176	6.0	260,412.0
Library Books (Rglr & Replace)	414	-	248,145.0
Mobile Communication Costs	344	-	244,604.0
Longevity Pay	184	-	230,700.0
Teacher Assistant Salary Sub (Rglr Tch)	167	-	204,491.0
Principal/Headmaster	114	4.0	204,375.0
Gas/Diesel Fuel	423	-	189,445.0
Travel Reimbursement	332	-	174,509.0
Vehicle Liability Insurance	372	-	157,000.0
Other Insurance & Judgments	379	-	154,000.0
Postage	342	-	142,183.5
Scholastic Accident Insurance	378	-	129,640.0
Planning Period Stipend	195	-	113,411.0
Printing & Binding Fees	314	-	109,213.0
Superintendent	111	0.4	91,606.0
Overtime Pay	199	-	82,721.0
Associate & Deputy Superintendent	112	0.5	82,120.0
Other Textbooks	413	-	79,788.0
Lead Teacher	135	1.6	75,320.0
Substitute Teacher - Staff Develop Abs	163	-	70,572.0
Employer Life Insurance Cost	235	-	70,122.0
Tutorial Pay	198	-	67,900.0
Pupil Transportation - Contract	331	-	64,910.0
Food Purchases	451	-	61,844.0
Bonus Pay	183	-	54,200.0
Other Food Purchases	459	-	53,312.0
Bus Driver	171	1.8	50,091.0
Purchase of Vehicles	551	-	50,000.0
Advertising Cost	313	-	49,300.0
Professional Dev. Coordinator	127	1.0	44,000.0
Employee Reimbsmt Taxable	182	-	41,969.0
Other Property Services	329	-	41,577.0
Purchase Of Equipment	541	-	39,292.0
Psychologists	133	0.8	38,848.0
Audiologists, Speech Language	132	-	25,380.0
Teacher Assistant - Other	141	0.5	25,107.0
Oil	424	-	20,426.0

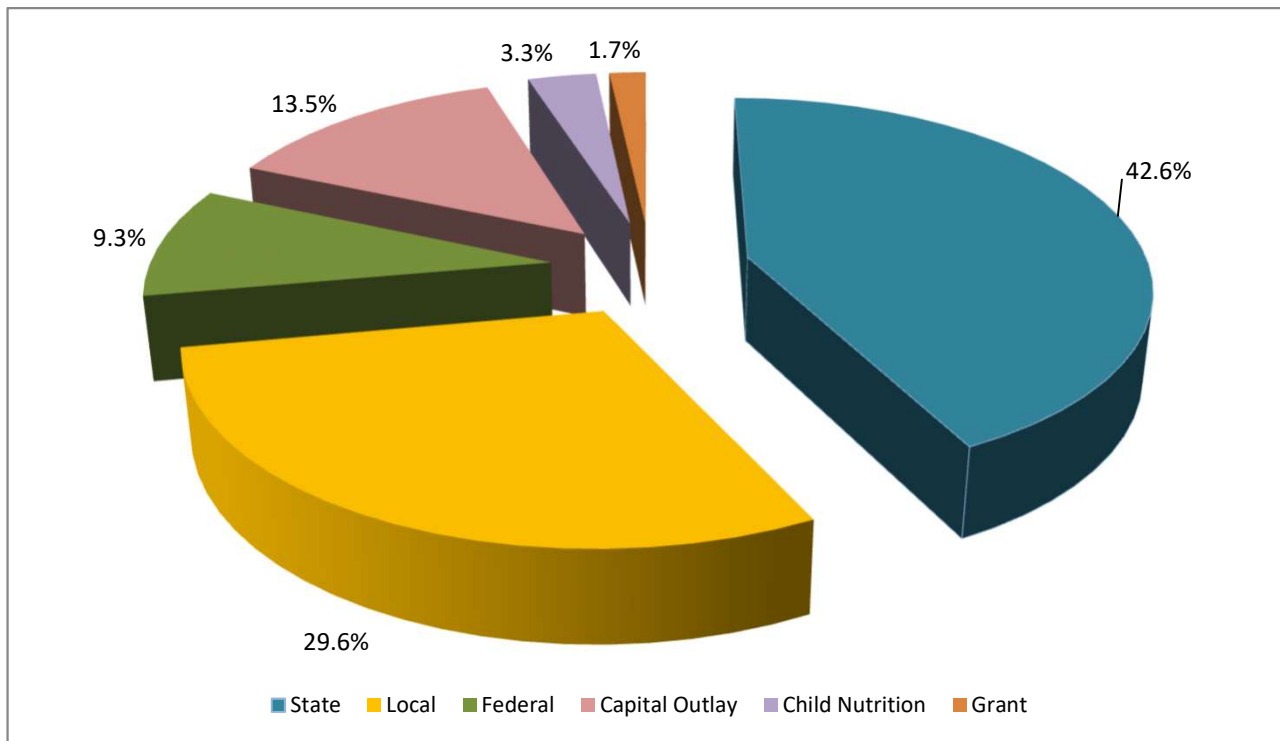
FY 2020-21 Local Fund Positions and Budget by Object

1,174.65 159,800,706

Description	Object	Total Position	Current Budget
Security Monitoring	345	-	18,710.0
Other Communication Services	349	-	18,530.0
Tires And Tubes	425	-	17,962.0
Tuition Fees	351	-	16,000.0
Teacher Assist Salary When Subbing	166	-	12,475.0
School Resource Officer	149	-	12,000.0
Annual Leave Payoff	188	-	11,348.0
Curriculum Development Pay	191	-	7,000.0
Reproduction Costs	315	-	5,770.0
Substitute - Non-Teaching	165	-	4,627.0
Education Interpreter, Brailist, Translator	144	7.1	4,622.0
Eckerd Youth Camps	353	-	4,100.0
License And Title Fees	552	-	3,250.0
Staff Development Instructor	197	-	3,000.0
EE Education Reimbursement	352	-	2,000.0
Other Professional Educator Assign.	129	-	1,411.0
Bonus Leave Payoff	185	-	1,223.0
Fidelity Bond Premium	375	-	1,000.0
Other Professional and Technical Services	319	-	675.0
Bank Service Fees	362	-	200.0
Field Trips	333	-	(24,875.0)

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 230,197,443.74	42.6%
2	Local	159,800,706.00	29.6%
3	Federal	50,484,440.55	9.3%
4	Capital Outlay	72,977,061.51	13.5%
5	Child Nutrition	17,589,837.00	3.3%
6	Grant	9,345,518.44	1.7%
Total Revenue		\$ 540,395,007.24	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Fund

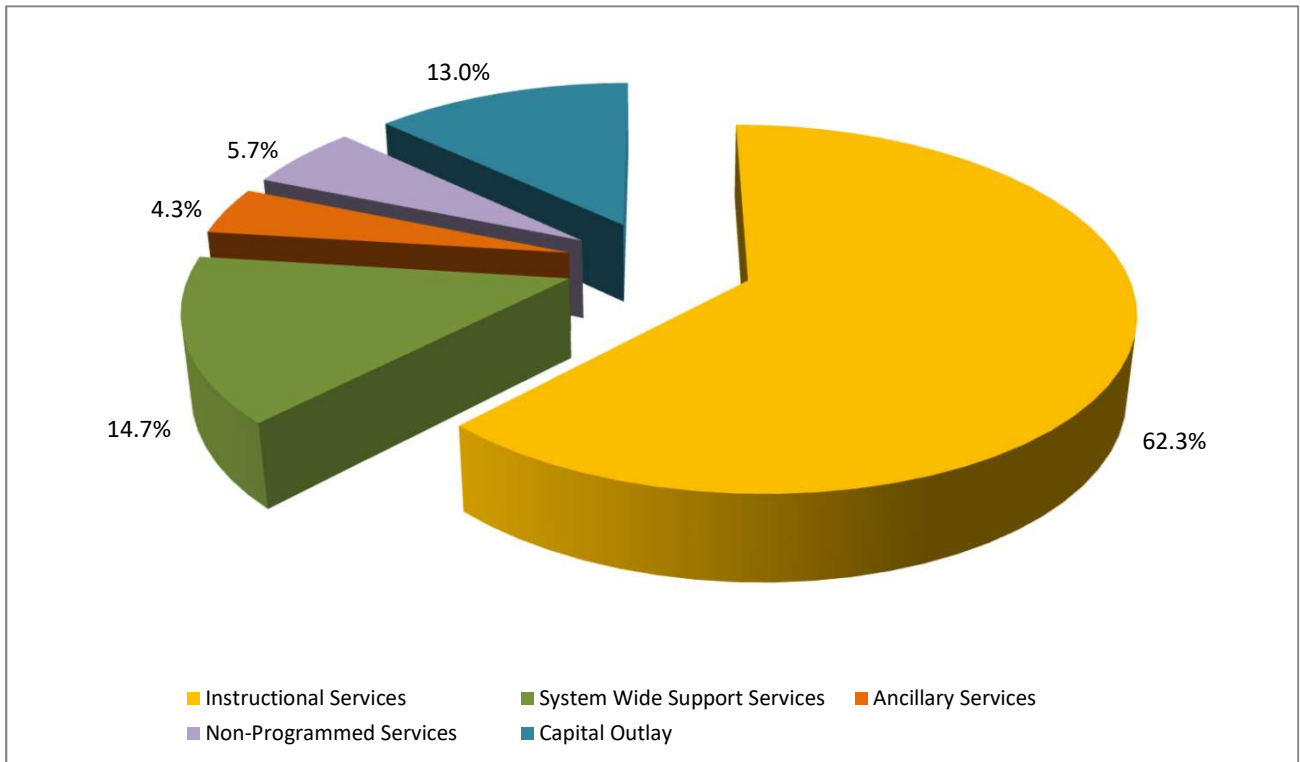
Fund	Description	FY 2020-21 Budget Resolution	
		Budgeted Revenue	Position
1	State	230,197,443.74	3,333.36
2	Local	159,800,706.00	1,174.65
3	Federal	50,484,440.55	320.58
4	Capital Outlay	72,977,061.51	-
5	Child Nutrition	17,589,837.00	214.73
6	Grant	9,345,518.44	140.51
	Total	540,395,007.24	5,183.83

Percentage Mix

1	State	42.6%	64.3%
2	Local	29.6%	22.7%
3	Federal	9.3%	6.2%
4	Capital Outlay	13.5%	0.0%
5	Child Nutrition	3.3%	4.1%
6	Grant	1.7%	2.7%
	Total	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 336,629,998.71	62.3%
6000	System Wide Support Services	79,261,942.73	14.7%
7000	Ancillary Services	23,167,617.57	4.3%
8000	Non-Programmed Services	30,965,100.72	5.7%
9000	Capital Outlay	70,370,347.51	13.0%
	Total Revenue	\$ 540,395,007.24	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Purpose

Purpose	Description	FY 2020-21 Budget Resolution	
		Budget	Position
Budget Dollars			
5000	Instructional Services	336,629,998.71	3,991.94
6000	System Wide Support Services	79,261,942.73	890.14
7000	Ancillary Services	23,167,617.57	301.75
8000	Non-Programmed Services	30,965,100.72	-
9000	Capital Outlay	70,370,347.51	-
Total		540,395,007.24	5,183.83

Percentage Mix

5000	Instructional Services	62.3%	77.0%
6000	System Wide Support Services	14.7%	17.2%
7000	Ancillary Services	4.3%	5.8%
8000	Non-Programmed Services	5.7%	0.0%
9000	Capital Outlay	13.0%	0.0%
Total		100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	% Budget
5000- Instructional Services				
5100	Regular Instructional Services	159,157,644.25	1,810.10	29.45%
5200	Special Population Instructional Services	70,272,852.49	998.35	13.00%
5300	Alternative Program Instructional Services	56,314,865.80	645.08	10.42%
5400	School Leadership Services	25,189,016.14	286.13	4.66%
5500	Co-Curricular Services	1,403,703.21	0.50	0.26%
5800	School Based Support Services	24,291,916.82	251.78	4.50%
		336,629,998.71	3,991.94	62.29%
6000- System-Wide Support Services				
6100	Support and Development Services	2,864,904.83	21.10	0.53%
6200	Special Population Support Services	1,768,614.04	15.50	0.33%
6300	Alternative Program Support Services	2,090,264.96	11.50	0.39%
6400	Technology Support Services	5,019,122.80	32.00	0.93%
6500	Operational Support Services	51,981,986.34	701.04	9.62%
6600	Financial and Human Resources Services	7,752,923.46	59.00	1.43%
6700	Accountability Services	937,584.00	8.00	0.17%
6800	System-Wide Pupil Support Services	1,374,963.30	13.00	0.25%
6900	Leadership Services	5,471,579.00	29.00	1.01%
		79,261,942.73	890.14	14.66%
7000- Ancillary Services				
7100	Community Services	4,400,447.67	85.02	0.81%
7200	Nutrition Services	18,767,169.90	216.73	3.47%
		23,167,617.57	301.75	4.28%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	29,402,935.85	-	5.44%
8200	Unbudgeted Funds	1,562,164.87	-	0.29%
		30,965,100.72	-	5.73%
9000- Capital Outlay				
9000	Capital Outlay	70,370,347.51	-	13.02%
		70,370,347.51	-	13.02%
	Total	540,395,007.24	5,183.83	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Fund and Purpose

		FY 2020-21 Budget Resolution								
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	Position	
Budget Dollars										
5000	Instructional Services	208,081,105.74	77,672,684.00	47,197,301.88	-	-	3,678,907.09	336,629,998.71	3,991.94	
6000	System Wide Support Services	21,194,632.00	52,834,279.00	2,340,845.07	2,606,714.00	-	285,472.66	79,261,942.73	890.14	
7000	Ancillary Services	921,706.00	743,743.00	94,682.00	-	17,589,582.00	3,817,904.57	23,167,617.57	301.75	
8000	Non-Programmed Services	-	28,550,000.00	851,611.60	-	255.00	1,563,234.12	30,965,100.72	-	
9000	Capital Outlay	-	-	-	70,370,347.51	-	-	70,370,347.51	-	
Total		230,197,443.74	159,800,706.00	50,484,440.55	72,977,061.51	17,589,837.00	9,345,518.44	540,395,007.24	5,183.83	
Percentage Mix										
5000	Instructional Services	90.39%	48.61%	93.49%	0.00%	0.00%	39.37%	62.29%	77.01%	
6000	System Wide Support Services	9.21%	33.06%	4.64%	3.57%	0.00%	3.05%	14.67%	17.17%	
7000	Ancillary Services	0.40%	0.47%	0.19%	0.00%	100.00%	40.85%	4.29%	5.82%	
8000	Non-Programmed Services	0.00%	17.87%	1.69%	0.00%	0.00%	16.73%	5.73%	0.00%	
9000	Capital Outlay	0.00%	0.00%	0.00%	96.43%	0.00%	0.00%	13.02%	0.00%	
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Fund and Purpose-FTEs

		FY 2020-21 Budget Resolution	FY 21 FTEs By Funds				
Purpose	Description	Position	State	Local	Federal	Child Nutrition	Grant
Budget Dollars							
5000	Instructional Services	3,991.94	2,940.59	678.17	309.58	-	63.59
6000	System Wide Support Services	890.14	391.76	485.88	11.00	-	1.50
7000	Ancillary Services	301.75	1.00	10.60	-	214.73	75.42
8000	Non-Programmed Services	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-
Total		5,183.83	3,333.36	1,174.65	320.58	214.73	140.51
Percentage Mix							
5000	Instructional Services	77.01%	88.22%	57.73%	96.57%	0.00%	45.26%
6000	System Wide Support Services	17.17%	11.75%	41.36%	3.43%	0.00%	1.07%
7000	Ancillary Services	5.82%	0.03%	0.90%	0.00%	100.00%	53.67%
8000	Non-Programmed Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Fund and Purpose

FY 2020-21 Budget Resolution										
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	%	Position
5000- Instructional Services										
5100	Regular Instructional Services	111,007,740.74	35,648,107.50	11,473,096.30	-	-	1,028,699.71	159,157,644.25	29.45%	1,810.10
5200	Special Population Instructional Services	52,597,262.00	8,313,402.00	8,350,199.11	-	-	1,011,989.38	70,272,852.49	13.00%	998.35
5300	Alternative Program Instructional Services	16,956,216.00	12,641,991.50	25,357,144.29	-	-	1,359,514.01	56,314,865.80	10.42%	645.08
5400	School Leadership Services	13,471,683.00	11,216,029.50	269,719.64	-	-	231,584.00	25,189,016.14	4.66%	286.13
5500	Co-Curricular Services	-	1,393,824.00	-	-	-	9,879.21	1,403,703.21	0.26%	0.50
5800	School Based Support Services	14,048,204.00	8,459,329.50	1,747,142.54	-	-	37,240.78	24,291,916.82	4.50%	251.78
		208,081,105.74	77,672,684.00	47,197,301.88	-	-	3,678,907.09	336,629,998.71	62.29%	3,991.94
6000- System-Wide Support Services										
6100	Support and Development Services	514,031.00	2,187,491.00	141,038.12	-	-	22,344.71	2,864,904.83	0.53%	21.10
6200	Special Population Support Services	448,683.00	768,391.00	551,540.04	-	-	-	1,768,614.04	0.33%	15.50
6300	Alternative Program Support Services	72,594.00	1,042,689.00	974,981.96	-	-	-	2,090,264.96	0.39%	11.50
6400	Technology Support Services	424,093.00	4,383,048.00	141,981.80	-	-	70,000.00	5,019,122.80	0.93%	32.00
6500	Operational Support Services	16,360,934.00	32,385,991.00	531,303.15	2,606,714.00	-	97,044.19	51,981,986.34	9.62%	701.04
6600	Financial and Human Resources Services	1,905,043.00	5,844,495.00	-	-	-	3,385.46	7,752,923.46	1.43%	59.00
6700	Accountability Services	-	937,584.00	-	-	-	-	937,584.00	0.17%	8.00
6800	System-Wide Pupil Support Services	245,316.00	1,036,949.00	-	-	-	92,698.30	1,374,963.30	0.25%	13.00
6900	Leadership Services	1,223,938.00	4,247,641.00	-	-	-	-	5,471,579.00	1.01%	29.00
		21,194,632.00	52,834,279.00	2,340,845.07	2,606,714.00	-	285,472.66	79,261,942.73	14.66%	890.14
7000- Ancillary Services										
7100	Community Services	-	585,467.00	-	-	-	3,814,980.67	4,400,447.67	0.81%	85.02
7200	Nutrition Services	921,706.00	158,276.00	94,682.00	-	17,589,582.00	2,923.90	18,767,169.90	3.47%	216.73
		921,706.00	743,743.00	94,682.00	-	17,589,582.00	3,817,904.57	23,167,617.57	4.28%	301.75
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	28,550,000.00	851,611.60	-	255.00	1,069.25	29,402,935.85	5.44%	-
8200	Unbudgeted Funds	-	-	-	-	-	1,562,164.87	1,562,164.87	0.29%	-
		-	28,550,000.00	851,611.60	-	255.00	1,563,234.12	30,965,100.72	5.73%	-
9000- Capital Outlay										
9000	Capital Outlay	-	-	-	70,370,347.51	-	-	70,370,347.51	13.02%	-
		-	-	-	70,370,347.51	-	-	70,370,347.51	13.02%	-
Total		230,197,443.74	159,800,706.00	50,484,440.55	72,977,061.51	17,589,837.00	9,345,518.44	540,395,007.24	100.0%	5,183.83

Durham Public Schools
 Budget Resolution FY 2020-21
 Budget by Fund and Purpose

Purpose	Description	FY 2020-21 Budget	FTEs				
			State	Local	Federal	Child Nutrition	Grant
5000- Instructional Services							
5100	Regular Instructional Services	1,810.10	1,527.76	270.24	10.00	-	2.10
5200	Special Population Instructional Services	998.35	817.61	31.50	109.75	-	39.49
5300	Alternative Program Instructional Services	645.08	275.11	169.65	181.33	-	19.00
5400	School Leadership Services	286.13	160.82	119.81	2.50	-	3.00
5500	Co-Curricular Services	0.50	-	0.50	-	-	-
5800	School Based Support Services	251.78	159.30	86.48	6.00	-	-
		3,991.94	2,940.59	678.17	309.58	-	63.59
6000- System-Wide Support Services							
6100	Support and Development Services	21.10	7.00	13.10	1.00	-	-
6200	Special Population Support Services	15.50	4.00	6.00	5.50	-	-
6300	Alternative Program Support Services	11.50	1.00	6.00	4.50	-	-
6400	Technology Support Services	32.00	-	32.00	-	-	-
6500	Operational Support Services	701.04	347.07	352.47	-	-	1.50
6600	Financial and Human Resources Services	59.00	21.00	38.00	-	-	-
6700	Accountability Services	8.00	-	8.00	-	-	-
6800	System-Wide Pupil Support Services	13.00	4.00	9.00	-	-	-
6900	Leadership Services	29.00	7.69	21.31	-	-	-
		890.14	391.76	485.88	11.00	-	1.50
7000- Ancillary Services							
7100	Community Services	85.02	-	9.60	-	-	75.42
7200	Nutrition Services	216.73	1.00	1.00	-	214.73	-
		301.75	1.00	10.60	-	214.73	75.42
8000- Non-Programmed Charges							
8100	Payments to Other Governmental Units	-	-	-	-	-	-
8200	Unbudgeted Funds	-	-	-	-	-	-
		-	-	-	-	-	-
9000- Capital Outlay							
9000	Capital Outlay	-	-	-	-	-	-
		-	-	-	-	-	-
Total		5,183.83	3,333.36	1,174.65	320.58	214.73	140.51

2020-2021
BUDGET RESOLUTION



Section 3
AVERAGE DAILY MEMBERSHIP



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2020-21

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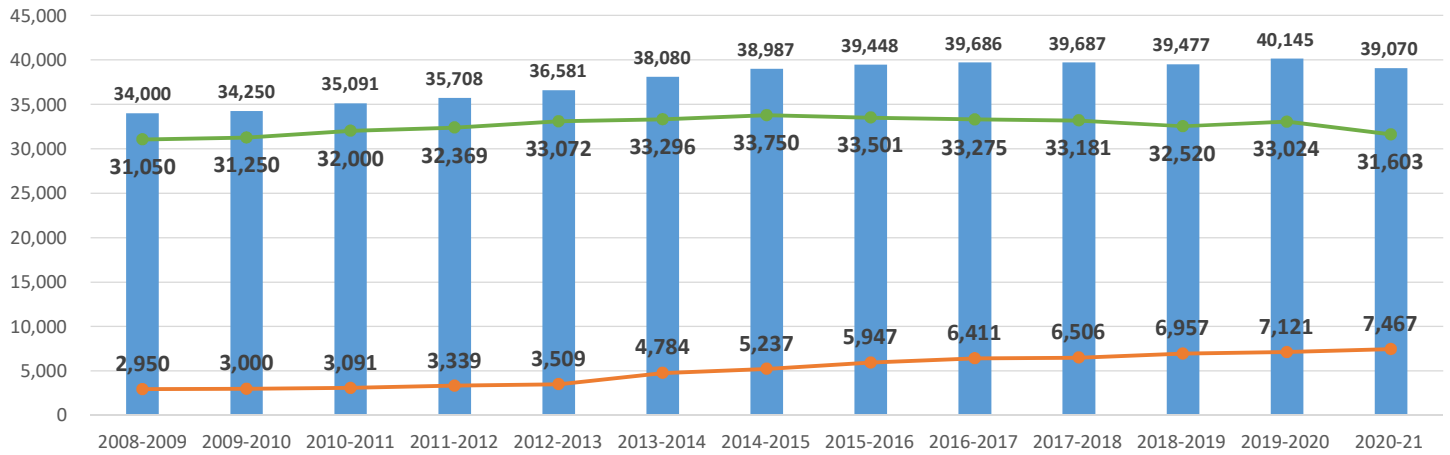
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Durham Public Schools

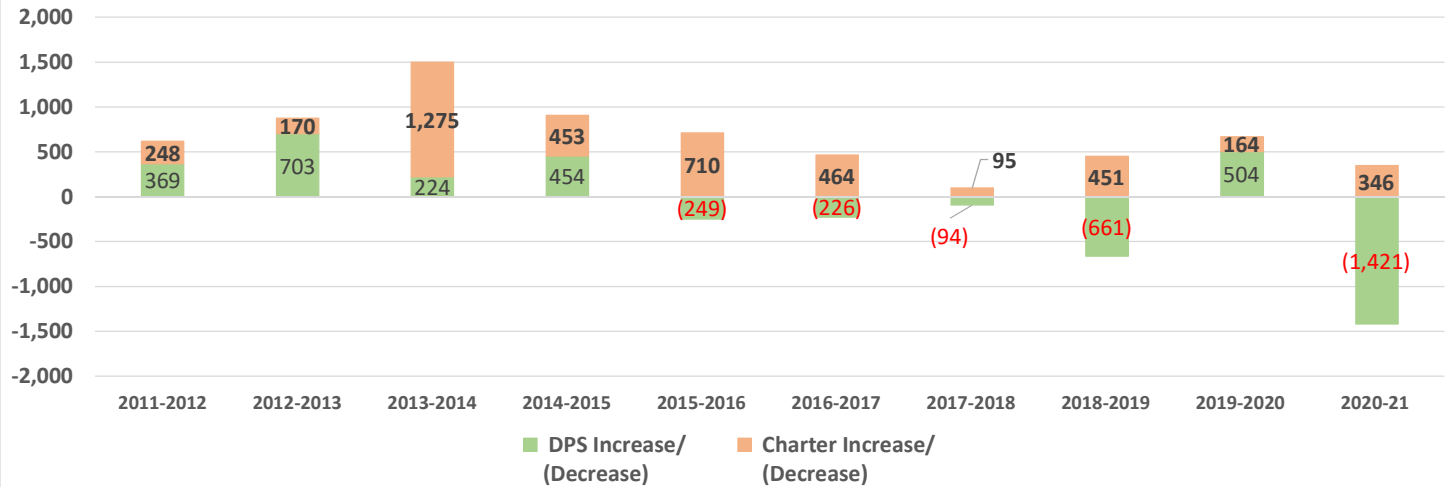
GRADE LEVEL	STATE PLANNING ALLOTTMENT	DPS PROJECTED/ ALLOTTED ENROLLMENT	ACTUAL DPS 20th DAY ENROLLMENT	ACTUAL ENROLLMENT ABOVE/(BELOW) DPS PROJECTION
KINDERGARTEN	2,775	2,606	2,172	(434)
GRADE 1	2,565	2,534	2,407	(127)
GRADE 2	2,569	2,565	2,416	(149)
GRADE 3	2,446	2,422	2,350	(72)
GRADE 4	2,530	2,495	2,357	(138)
GRADE 5	2,533	2,511	2,445	(66)
GRADE 6	2,455	2,484	2,275	(209)
GRADE 7	2,511	2,473	2,371	(102)
GRADE 8	2,508	2,447	2,376	(71)
GRADE 9	3,211	3,127	3,039	(88)
GRADE 10	2,724	2,688	2,708	20
GRADE 11	2,447	2,420	2,373	(47)
GRADE 12	2,374	2,360	2,314	(46)
TOTAL	33,648	33,132	31,603	(1,529)

Durham County K-12 Public Public School Membership Trends by Academic Year (2008-09 to FY 2020-21)

TOTAL DPS Charter



Year-Over-Year Change in DPS and Charter School Enrollment (FY 2010-11 to FY 2019-20)



School Enrollment by Grade - FY 2020-21

School #	School Name	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
304	Bethesda Elementary	102	117	98	109	104	120								650
308	Burton Elementary	51	58	54	46	58	64								331
374	C C Spaulding Elementary	33	38	40	42	37	48								238
318	Club Boulevard Elementary	54	65	64	78	75	71								407
319	Creekside Elementary	128	141	135	130	123	146								803
363	E K Powe Elementary	65	88	72	71	76	87								459
313	Easley Elementary	86	81	83	70	70	69								459
310	Eastway Elementary	56	84	76	82	60	66								424
315	Eno Valley Elementary	76	60	71	73	64	80								424
344	Fayetteville Street Elementary	32	36	34	41	45	43								231
332	Forest View Elementary	112	134	115	133	113	107								714
347	George Watts Elementary	57	48	51	57	50	54								317
320	Glenn Elementary	74	94	107	99	112	105								591
324	Hillandale Elementary	74	83	83	98	108	103								549
328	Holt Elementary	115	109	126	105	114	119								688
327	Hope Valley Elementary	92	107	119	100	97	84								599
339	Lakewood Elementary	50	62	60	56	70	70								368
348	Mangum Elementary	51	40	52	46	42	65								296
352	Merrick-Moore Elementary	88	88	92	93	81	102								544
354	Morehead Montessori	38	33	39	35	37	36								218
360	Oak Grove Elementary	77	72	92	67	70	85								463
362	Parkwood Elementary	104	110	117	85	89	85								590
364	Pearson Elementary	110	130	119	127	134	134								754
367	R N Harris Elementary	42	50	45	47	49	54								287
369	Sandy Ridge Elementary	75	86	89	88	92	93								523
372	Southwest Elementary	121	119	98	107	105	92								642
376	Spring Valley Elementary	72	99	99	100	98	89								557
388	W G Pearson Elementary	62	82	71	65	71	76								427
400	Y E Smith Elementary	40	45	45	47	46	42								265
340	Little River K-8 School	35	48	70	53	67	56	43	34	47					453
306	Brogden Middle							272	191	165					628
316	George L Carrington Middle							255	312	337					904
338	James E Shepard Middle							133	151	153					437
342	Lakewood Montessori Middle							105	101	95					301
346	Lowe's Grove Middle							230	222	227					679
343	Lucas Middle							141	176	166					483
355	Neal Middle							279	277	275					831
370	Rogers-Herr Middle							229	229	221					679
366	Sherwood Githens Middle							245	347	342					934
323	Durham School of the Arts							221	229	237	377	326	271	208	1,869
341	Lakeview School								2	3	9	9	4	1	28
314	The School for Creative Studies							122	100	108	115	83	69	58	655
312	C E Jordan High										538	481	400	419	1,838
317	City of Medicine Academy										96	89	74	86	345
322	Performance Learning Center										8	30	52	22	112
325	Hillside High										418	384	320	334	1,456
701	Hillside New Tech High										102	66	83	85	336
309	J D Clement Early College HS										103	106	104	90	403
353	Middle College HS @ DTCC												80	101	181
356	Northern High										390	349	305	305	1,349
365	Riverside High										485	452	352	364	1,653
368	Southern High School										398	333	259	241	1,231
336	DPS Hospital School														0
	Grand Total	2,172	2,407	2,416	2,350	2,357	2,445	2,275	2,371	2,376	3,039	2,708	2,373	2,314	31,603

2020-2021
BUDGET RESOLUTION



Section 4
FUND BALANCE

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

LOCAL FUND BALANCE FY 2019-20

		<u>Total</u>
1	Non-spendable	112,351
2	Restricted	2,009,087
3	Committed	3,842,530
4	Assigned	3,056,908
5	Unassigned <i>(Savings Account)</i>	8,324,943
Total Fund Balance		<u><u>17,345,819</u></u>

1. Non-spendable Fund Balance

Inventory	112,351
Total Non-spendable Fund Balance	<u><u>112,351</u></u>

2. Restricted Fund Balance

Stabilization by State statute	2,009,087
Total Restricted Fund Balance	<u><u>2,009,087</u></u>

3. Committed Fund Balance

Recurring lapsed salary availability for 2019-20 schools and operations	800,000
Additional requirements for Exceptional Children's services	1,380,000
Loss of Revenues (Indirect Cost and Local Fines/Forfeitures)	1,662,530
Total Committed Fund Balance	<u><u>3,842,530</u></u>

4. Assigned Fund Balance

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

Durham Public Schools

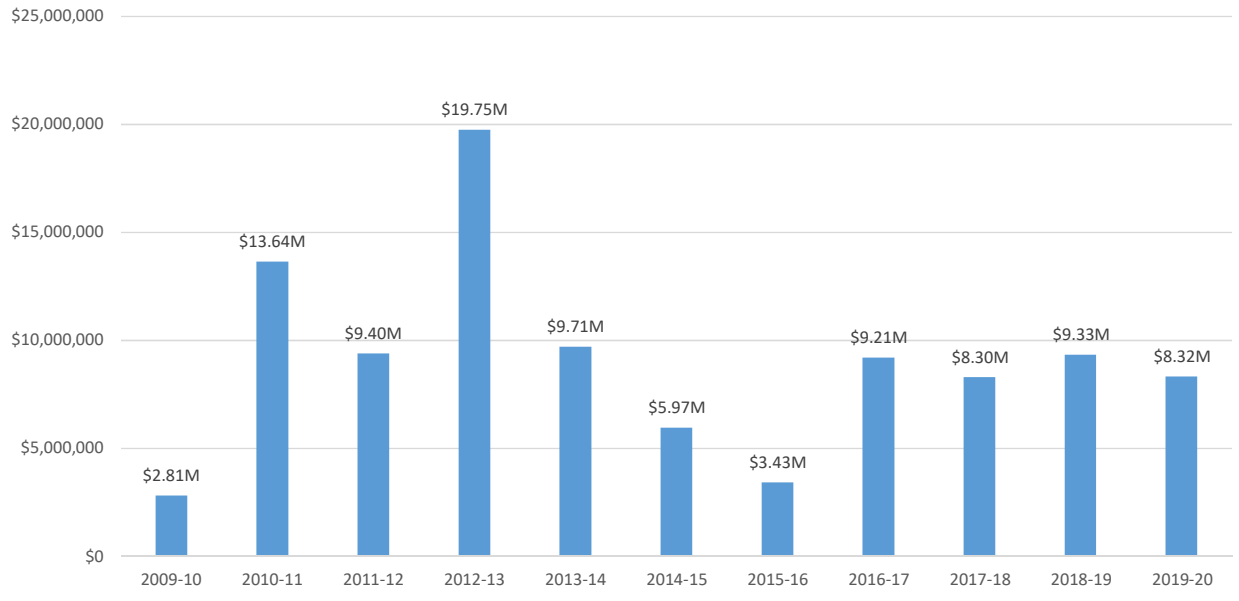
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
2010-11	13,638,468.00	15,982,383.00
2011-12	9,395,228.00	20,386,456.00
2012-13	19,747,754.00	12,914,169.00
2013-14	9,706,972.00	19,769,371.00
2014-15	5,967,669.00	11,589,669.00
2015-16	3,433,130.00	10,734,017.00
2016-17	9,207,675.00	6,071,198.00
2017-18	8,299,588.00	12,326,292.00
2018-19	9,330,811.00	4,806,908.00
2019-20	8,324,943.00	6,899,438.00
10 Yr. Average	9,705,223.80	12,147,990.10
Local County Appropriations with Pre-K Funding		149,807,778.00
Appropriations per Month		12,483,981.50
Unassigned Fund Balance		8,324,943.00
Months in Fund Balance		0.67

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



2020-2021 BUDGET RESOLUTION



Section 5 SCHOOL ALLOTMENT OVERVIEW

Elementary Planning Allotment Formulas FY 2020-21

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
Elementary Schools			
<p>K-3</p> <p style="padding-left: 40px;"><i>All Elementary Schools</i></p>	1 per	17.50	Average Daily Membership
<p>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.</p>			
<p>4-5</p> <p style="padding-left: 40px;"><i>All Elementary Schools</i></p>	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: Fixed allocation - same as FY19 allotment</i></p> <p><i>Recurring - Total of 4.5 positions:</i></p> <p style="padding-left: 20px;"><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></p> <p><i>Non-Recurring - Total of 3.5 positions:</i></p> <p style="padding-left: 20px;"><i>Additional positions for CC Spaulding (1.0), Eastway (0.5), and Mangum (2).</i></p> <p>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</p>			
Teacher Assistants			
<p>K-2</p>	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: 20px;"><i>8 Additional positions due to instructional needs: George Watts (6), Morehead (2).</i></p> <p style="padding-left: 20px;"><i>1 Extra position for Holt Elementary (1 adjustment).</i></p> <p><i>Non-Recurring - Total of 0 position:</i></p>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750+	5		
<p>*=1 each additional 250 ADM</p> <p><i>Special Allocation:</i></p> <p><i>Non-Recurring: None</i></p>			

Elementary Planning Allotment Formulas FY 2020-21

Instructional Personnel and Support Services				
Description	Funding Factors			
AIG Teachers				
<i>K-5 19% total ADM</i>	1 per	100	Average Daily Membership	
<i>AIG April Headcount</i>	1 per	100	Headcount	
LEP/ESL Teachers				
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount	
Strings Allocation				
<i>Special Allocation:</i>				
<i>Non-Recurring: RN Harris receives 1 strings position.</i>				
Choice Program Positions				
<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>				
School Building Administration				
Principal	1	Per	School	
Assistant Principals				
<i>0-199</i>	0	per	Average Daily Membership	
<i>200-349</i>	0.5	per	Average Daily Membership	
<i>350-700</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	
Noninstructional Support Personnel	MOEs
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 2020-21

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
Grades 6-8	1 per	20.5	Average Daily Membership
Band <i>Based on Registration</i> <i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i> 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			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocation:</i> Recurring: Hospital school receives 1 TA (additional 0.5 to keep the same allotment at 40 ADM)			
Instructional Support			
	Guidance	Media	
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. <i>Special Allocation:</i> Recurring: Hospital School receives 1 base Media Coordinator position. Non-Recurring: Additional counselor positions for Carrington and Githens (1 each).			
AIG Teachers			
Middle school	1 per	200	Average Daily Membership
AIG April Headcount	1 per	100	Headcount
LEP/ESL Teachers			
Prior year October LEP Headcount	1 per	50	Headcount

Middle School Planning Allotment Formulas FY 2020-21

Instructional Personnel and Support Services			
Description	Funding Factors		
Strings Allocation			
<i>Middle Schools offering "strings" instruction through their Music program.</i>	5 Part-time positions		
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			
School Building Administration			
Principal	1 per school		
Assistant Principals			
0-250	0	per	Average Daily Membership
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 FY 2020-21

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 9-10</i>	1 per	23.25	Average Daily Membership
<i>Grades 11-12</i>	1 per	25.5	Average Daily Membership
<i>DSA</i>	1 per	21	Average Daily Membership
AIG/Advanced Placement Teacher Support	1	per	School
Band	<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>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocation:</i>			
<i>Recurring: Lakeview Program receives 9 TA positions (6 fixed and 3 extras)</i>			
Instructional Support			
	Guidance	Media	
<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		
<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 & Social worker) for Performance Learning Center.</i>			
Psychologists			
<i>Placed based upon needs.</i>			
Social Workers			
<i>Placed based upon needs.</i>			
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation			
<i>High Schools offering "strings" instruction through their Music program.</i>	5 positions (including 0.75 special position for Riverside HS)		
Athletic Directors			
<i>High schools and DSA</i>	0.5	per	School
ROTC			
<i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School

**High School Planning Allotment Formulas
FY 2020-21**

Instructional Personnel and Support Services	
Description	Funding Factors
Choice Program Positions <i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>	

High School Planning Allotment Formulas FY 2020-21

Instructional Personnel and Support Services			
Description	Funding Factors		
School Building Administration			
Principals	1 per school		
Assistant Principals			
0-375	0	per	Average Daily Membership
376-900	1	per	Average Daily Membership
901-1100	2	per	Average Daily Membership
1101-1649	3	per	Average Daily Membership
1650-1900	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>			

Non-Instructional Support Personnel	
Non-instructional Support Personnel	
High School and DSA	< or = 400 = 12; > 400 and < 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 2020-21

Description	Funding Factors
ESL Instructional supplies, Local Instructional Discretionary, and Visual Arts	
calculated based on weighted student formula (Equity Model)	
Weighted on Free & Reduced lunch counts	Weighted Count
Non-free & reduced meal count	1
Elementary F&R meal count	1.25
Middle F&R meal Count	1.5
High school F&R meal count	1.5
Weighted on LEP counts	Amount per Count
Elementary	1.5
Secondary	1.75
<p><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></p>	

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	
<p><i>O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.</i></p>					

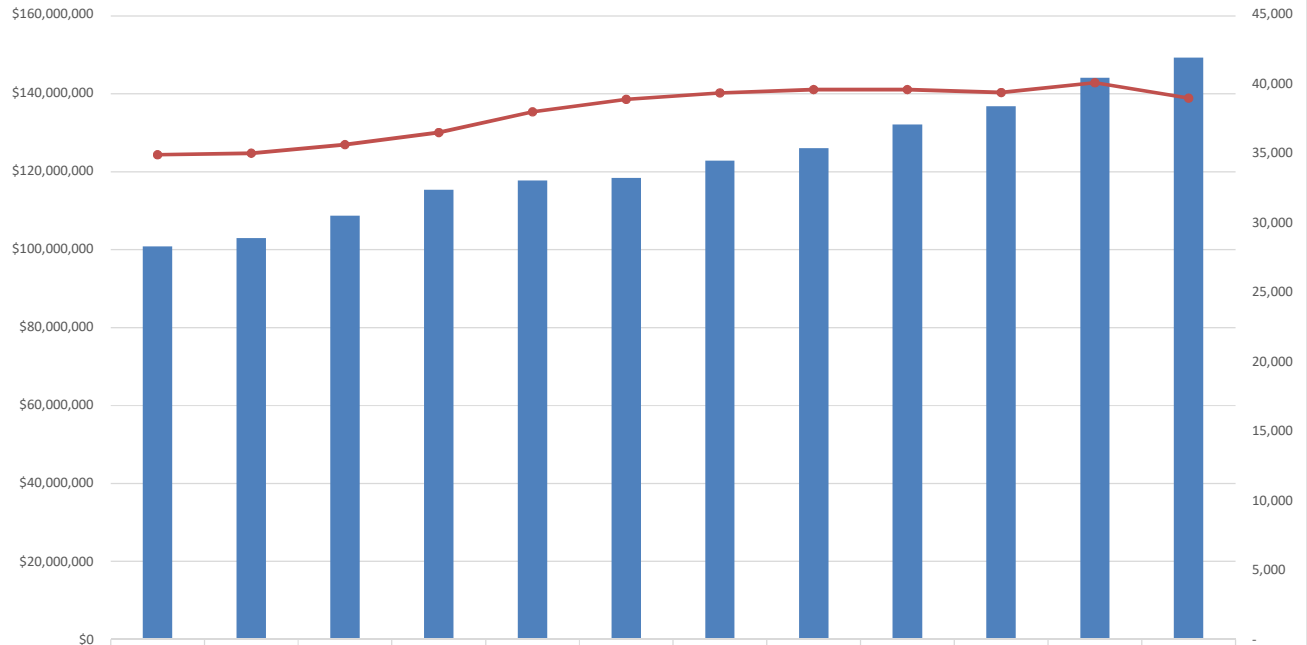
Description	Funding Factors				
Other Allocations calculated based on formulas					
Per Pupil	Elem.	Middle	High	Other	
Per Teacher					
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -	-
b) Dance Support (Programmatic - Dance teacher)	\$ 400	\$ 400	\$ 500	\$ -	-
c) Drama Support (Programmatic - Drama Teacher)	\$ 500	\$ 500	\$ 1,700	\$ -	-
d) Band Supplies	All Elementary Schools; M & H For DSA only.				
Band Teacher	\$ 450	\$ 750	\$ 1,600	\$ -	-
Strings Teacher/PT	\$ -	\$ -	\$ 500	\$ -	-
e) Band Instrument Repair (Band/Strings Teacher)	\$ 300	\$ 500	\$ 1,200	\$ -	-
Principal	\$ 1,000	\$ 1,500	\$ 2,000	Varies b/on subtype	
Assistant Principal	\$ 750	\$ 750	\$ 750	\$ 750	-
Fixed Formulas/Amounts					
a) ROTC	\$ -	\$ -	\$ 3,000	\$ -	-
c) Athletics	\$ -	\$ 10,000	\$ 14,850	\$ -	-
d) Cheerleading	\$ -	\$ 1,400	\$ 900	\$ -	-
e) Intramurals	\$ -	\$ 1,500	\$ -	\$ 1,500	-
<p><i>HS only if having program</i></p> <p><i>All Middle schools; DSA & Lakeview only</i></p>					
Special Operating Funds					
Magnet/ Choice funding	Fixed - Selected Schools				
<p><i>Will be reviewed and allocated based on program needs.</i></p>					

2020-2021
BUDGET RESOLUTION



Section 6
LOCAL FUND

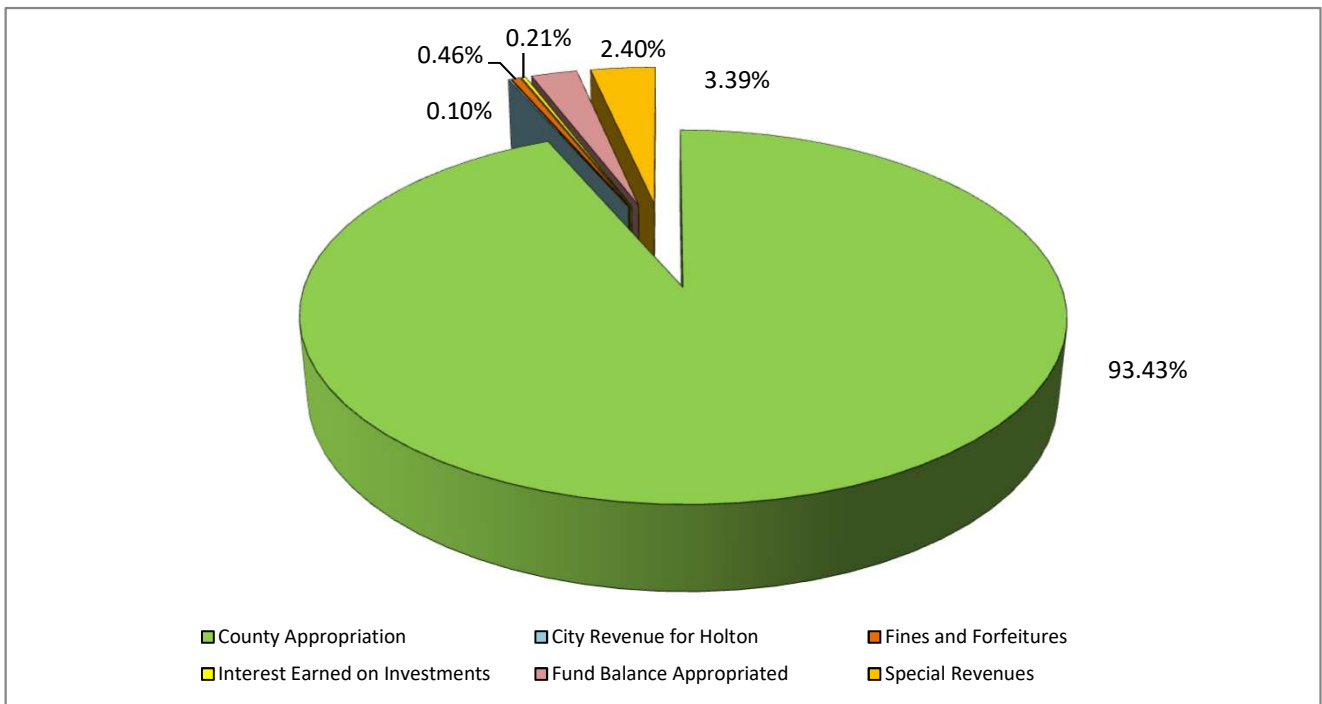
Durham County K-12 Local Current Expense Appropriation and Enrollment Trends



	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-20	2020-21
AMOUNT	\$100,807,663	\$102,962,189	\$108,736,952	\$115,381,832	\$117,818,481	\$118,428,591	\$122,847,567	\$126,097,567	\$132,157,061	\$136,842,577	\$144,092,577	\$149,299,638
DPS/Charter ADM	34,977	35,091	35,708	36,581	38,080	38,987	39,448	39,686	39,687	39,477	40,175	39,070
Dollars per ADM	\$2,882	\$2,934	\$3,045	\$3,154	\$3,094	\$3,038	\$3,114	\$3,177	\$3,330	\$3,466	\$3,587	\$3,821

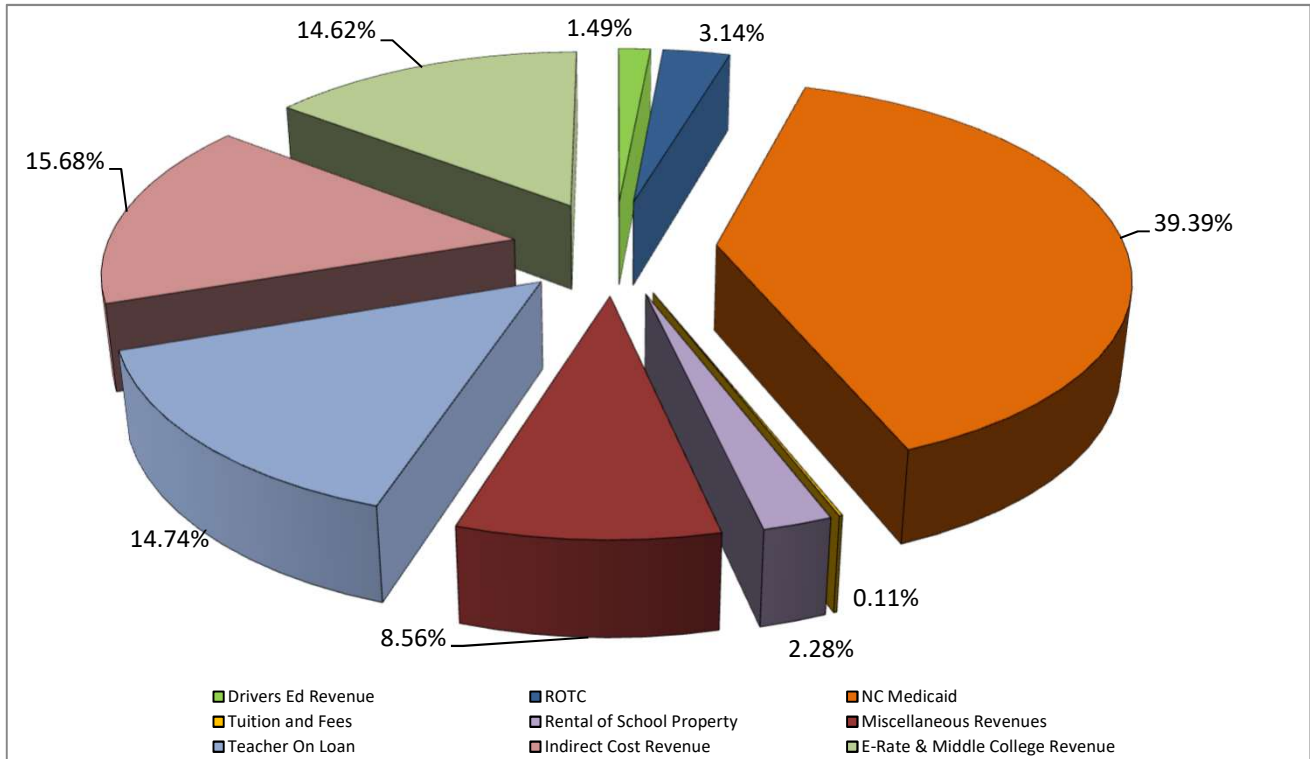
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 149,299,638.00	93.43%
4111	City Revenue for Holton	160,927.00	0.10%
4410	Fines and Forfeitures	740,000.00	0.46%
4450	Interest Earned on Investments	337,000.00	0.21%
4910	Fund Balance Appropriated	3,842,530.00	2.40%
	Special Revenues	5,420,611.00	3.39%
	Total Revenue	\$ 159,800,706.00	100.0%



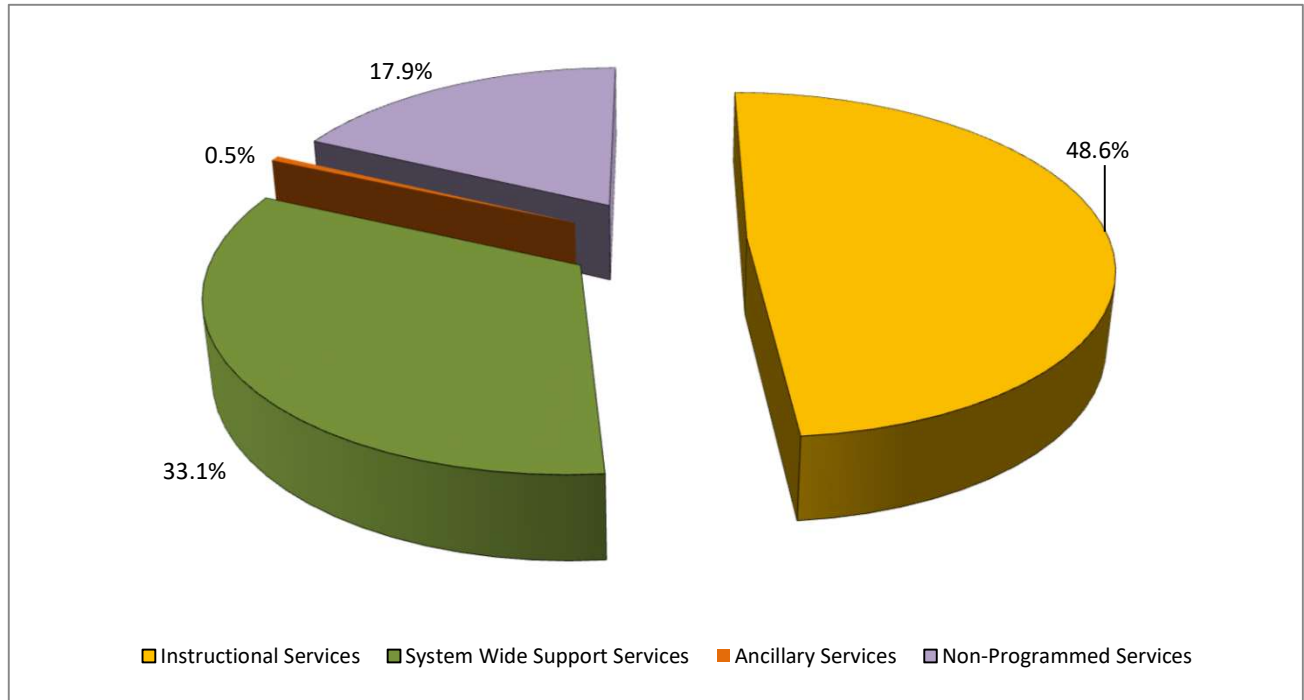
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 80,600.00	1.49%
3700	ROTC	170,000.00	3.14%
3700	NC Medicaid	2,135,069.00	39.39%
4210	Tuition and Fees	6,000.00	0.11%
4420	Rental of School Property	123,500.00	2.28%
4490	Miscellaneous Revenues	464,000.00	8.56%
4490	Teacher On Loan	799,000.00	14.74%
4880	Indirect Cost Revenue	850,000.00	15.68%
4890	E-Rate & Middle College Revenue	792,442.00	14.62%
Total Revenue		\$ 5,420,611.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 77,672,684.00	48.6%
6000	System Wide Support Services	52,834,279.00	33.1%
7000	Ancillary Services	743,743.00	0.5%
8000	Non-Programmed Services	28,550,000.00	17.9%
	Total Expenditure	\$ 159,800,706.00	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Local Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
5000	Instructional Services	77,672,684.00	678.17	48.61%
6000	System Wide Support Services	52,834,279.00	485.88	33.06%
7000	Ancillary Services	743,743.00	10.60	0.47%
8000	Non-Programmed Services	28,550,000.00	-	17.87%
Total		159,800,706.00	1,174.65	100.0%

Local Fund Revenues				
4110	County Appropriation	149,299,638.00		93.43%
4111	City Revenue for Holton	160,927.00		0.10%
4410	Fines and Forfeitures	740,000.00		0.46%
4450	Interest Earned on Investments	337,000.00		0.21%
4910	Fund Balance Appropriated	3,842,530.00		2.40%
3200	Drivers Ed Revenue	80,600.00		0.05%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,135,069.00		1.34%
4210	Tuition and Fees	6,000.00		0.00%
4420	Rental of School Property	123,500.00		0.08%
4490	Miscellaneous Revenues	464,000.00		0.29%
4490	Teacher On Loan	799,000.00		0.50%
4880	Indirect Cost Revenue	850,000.00		0.53%
4890	E-Rate & Middle College Revenue	792,442.00		0.50%
Total		159,800,706.00	-	100%

Durham Public Schools
 Budget Resolution FY 2020-21
 Local Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	35,648,107.50	270.24	22.31%
5200	Special Population Instructional Services	8,313,402.00	31.50	5.20%
5300	Alternative Program Instructional Services	12,641,991.50	169.65	7.91%
5400	School Leadership Services	11,216,029.50	119.81	7.02%
5500	Co-Curricular Services	1,393,824.00	0.50	0.87%
5800	School Based Support Services	8,459,329.50	86.48	5.29%
		77,672,684.00	678.17	48.6%
6000- System-Wide Support Services				
6100	Support and Development Services	2,187,491.00	13.10	1.37%
6200	Special Population Support Services	768,391.00	6.00	0.48%
6300	Alternative Program Support Services	1,042,689.00	6.00	0.65%
6400	Technology Support Services	4,383,048.00	32.00	2.74%
6500	Operational Support Services	32,385,991.00	352.47	20.27%
6600	Financial and Human Resources Services	5,844,495.00	38.00	3.66%
6700	Accountability Services	937,584.00	8.00	0.59%
6800	System-Wide Pupil Support Services	1,036,949.00	9.00	0.65%
6900	Leadership Services	4,247,641.00	21.31	2.66%
		52,834,279.00	485.88	33.1%
7000- Ancillary Services				
7100	Community Services	585,467.00	9.60	0.37%
7200	Nutrition Services	158,276.00	1.00	0.10%
		743,743.00	10.60	0.5%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	28,550,000.00	-	17.87%
		28,550,000.00	-	17.9%
Total		159,800,706.00	1,174.65	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Local Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
001	Classroom Teachers	16,086,203.00	284.74	10.07%
002	Central Office Administration	6,151,197.00	44.41	3.85%
003	Non-Instructional Support Personnel	19,011,878.00	377.00	11.90%
005	School Building Administration	7,478,574.50	60.24	4.68%
007	Instruction Support- Certified	4,654,204.00	74.00	2.91%
009	Non-Contributory Employee Benefits	612,267.00	-	0.38%
012	Drivers Education	3,240.00	-	0.00%
013	CTE- Months Of Employment	112,202.00	1.00	0.07%
020	Foreign Exchange Teachers	11,704.00	-	0.01%
022	Mentors Program	1,105,392.00	12.00	0.69%
027	Teacher Assistants	2,540,151.00	99.72	1.59%
032	Children With Special Needs	1,237,329.00	12.85	0.77%
034	Academically Intellectually Gifted	116,114.00	1.00	0.07%
036	Charter Schools	28,200,000.00	-	17.65%
037	Restart Schools/ Renewal School District	1,833,093.00	16.00	1.15%
050	ESEA Title 1-Basic Program	5,238.00	-	0.00%
054	Limited English Proficiency	110,535.00	4.00	0.07%
055	Learn and Earn	13,870.00	-	0.01%
056	Transportation of Pupils	2,013,573.00	10.84	1.26%
061	Classroom Materials, Supplies and Equipments	2,688,148.50	-	1.68%
066	Assistant Principal Intern	6,326.00	-	0.00%
069	At-Risk Student Services	2,437,187.00	31.28	1.53%
070	IDEA-Early Intervening Svcs	132,102.00	2.00	0.08%
096	Special Position Allotment	876,000.00	10.00	0.55%
301	JROTC	492,993.00	6.00	0.31%
306	Medicaid Direct Fees	537,286.00	-	0.34%
345	Durham Leadership Academy	23,289.00	-	0.01%
567	Support Our Student (SOS)	326,882.00	9.60	0.20%
598	NC Pre-K Program	322,681.00	3.00	0.20%
606	Magnet Schools	602,189.00	1.00	0.38%

Durham Public Schools
 Budget Resolution FY 2020-21
 Local Fund by PRC

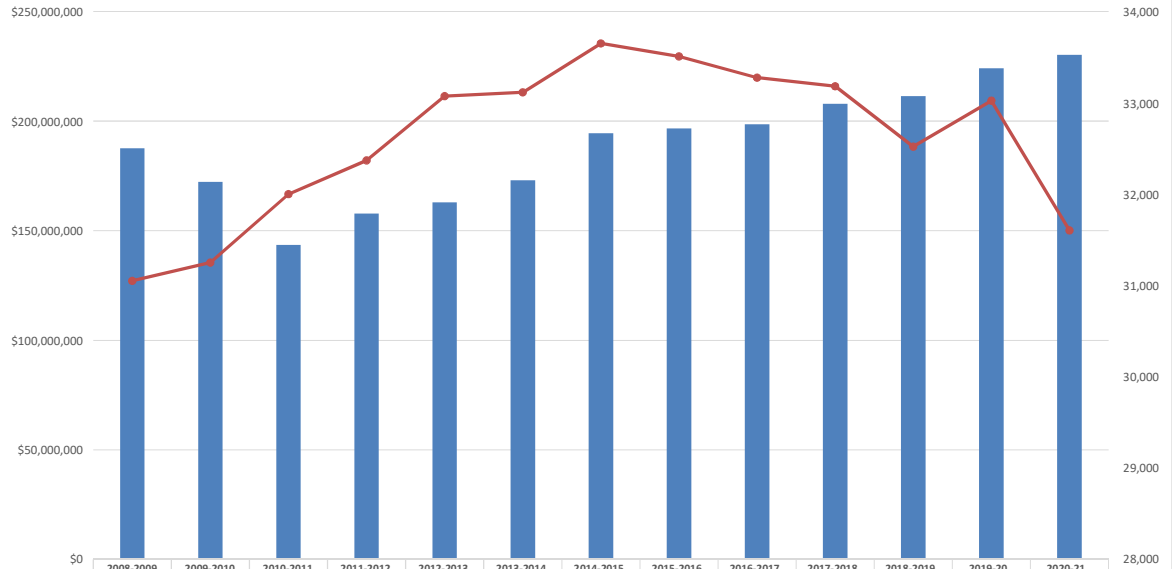
PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
704	Community Schools	38.00	-	0.00%
901	Local Supplement	27,013,139.00	-	16.90%
902	Administrative Services	4,029,214.00	-	2.52%
903	Utilities-Maintenance	16,783,047.00	83.00	10.50%
904	Operational Services	1,524,335.00	-	0.95%
910	Instructional Supports	735,941.00	-	0.46%
911	Academic Services	2,867,649.00	0.50	1.79%
912	Specialized Services	1,476,906.00	0.48	0.92%
915	IT Services	5,628,589.00	30.00	3.52%
Total		159,800,706.00	1,174.65	100.0%
Local Fund Revenues				
4110	County Appropriation	149,299,638.00		93.43%
4111	City Revenue for Holton	160,927.00		0.10%
4410	Fines and Forfeitures	740,000.00		0.46%
4450	Interest Earned on Investments	337,000.00		0.21%
4910	Fund Balance Appropriated	3,842,530.00		2.40%
3200	Drivers Ed Revenue	80,600.00		0.05%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,135,069.00		1.34%
4210	Tuition and Fees	6,000.00		0.00%
4420	Rental of School Property	123,500.00		0.08%
4490	Miscellaneous Revenues	464,000.00		0.29%
4490	Teacher On Loan	799,000.00		0.50%
4880	Indirect Cost Revenue	850,000.00		0.53%
4890	E-Rate & Middle College Revenue	792,442.00		0.50%
Total		159,800,706.00	-	100.0%

2020-2021 BUDGET RESOLUTION



Section 7 STATE BUDGET OVERVIEW

Durham Public Schools State Funding and Enrollment Trends



	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
AMOUNT	\$187,638,699	\$172,241,381	\$143,589,043	\$157,724,366	\$162,971,574	\$172,971,574	\$194,415,058	\$196,699,421	\$198,562,881	\$207,812,146	\$211,323,083	\$224,043,236	\$230,197,444
DPS ADM	31,050	31,250	32,000	32,369	33,072	33,114	33,650	33,507	33,275	33,181	32,520	33,024	31,603
Dollars per ADM	\$6,043.11	\$5,511.72	\$4,487.16	\$4,872.70	\$4,927.78	\$5,223.52	\$5,777.56	\$5,870.40	\$5,967.33	\$6,262.99	\$6,498.25	\$6,784.25	\$7,284.04

State Initial Allotment Formulas FY 2020-21

Administration	
Category	Basis of Allotment (Funding Factors are rounding.)
Central Office Administration (PRC 002)	Increase by LEA from FY19-20 Initial Allotment is 1.48%

Instructional Personnel and Support Services		
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Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
Classroom Teachers (PRC 001) <i>Grades Kindergarten</i> <i>Grade 1</i> <i>Grades 2 - 3</i> <i>Grades 4 - 6</i> <i>Grades 7 - 8</i> <i>Grade 9</i> <i>Grades 10 - 12</i> <i>Math/Science/Computer Teachers</i> <i>Program Enhancement</i>	1 per 18 in ADM. 1 per 16 in ADM. 1 per 17 in ADM. 1 per 24 in ADM. 1 per 23 in ADM. 1 per 26.5 in ADM. 1 per 29 in ADM. 1 per county or based on sub agreements. 1 per 1:191 in K-5 ADM Percentage of funding required for this allotment by year: 18-19: 25% funding 19-20 50% funding 20-21 75% funding. 21-22 and thereafter 100% funding	LEA Average
Teacher Assistants (PRC 027)	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	37,508
Instructional Support (PRC 007)	1 per 210.56 in ADM.	LEA Average
School Building Administration (PRC005) Principals Assistant Principals	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only. 1 month per 98.53 in ADM (rounded to nearest whole month)	LEA Average
Career Technical Ed. - MOE (PRC 013) <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
Classroom Materials/Instructional (PRC 061) Supplies/Equipment	\$30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
Textbooks (PRC 130)	\$32.26 per ADM in grades K-12. (\$10M of Indian Gaming funds are not included)	

Employee Benefits	
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Category	Basis of Allotment
Hospitalization	\$6,326 per position per year.
Retirement	21.68% of total salaries.
Social Security	7.65% of total salaries.

Statewide Average Salaries for FY 2020-21 (Benefits are not included)	
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Category	Basis of Allotment
Teachers	\$49,165
Principals (MOE)	\$6,736
Assistant Principals (MOE)	\$6,037
Career Technical Ed. (MOE)	\$4,983
Instructional Support	\$54,899

Note: Dollars for 2020-21 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.

Support	
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Category	Basis of Allotment (Funding Factors are rounded.)
Noninstructional Support Personnel (PRC 003)	\$274.80 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.

State Initial Allotment Formulas FY 2020-21

Categorical Programs		
Category	Basis of Allotment (Funding Factors are rounded.)	
Academically or Intellectually (PRC 034) Gifted Students	\$1,364.85 per child for 4% of ADM.	
At-Risk Student Services (PRC 069)	<i>Each LEA receives the dollar equivalent of one resource officer (\$37,838) per high school. Of the remaining funds, 50% is distributed based on ADM (\$94.50 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$432.39 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$294,476).</i>	
Children with Disabilities (PRC 032) <i>School Aged</i> <i>Preschool</i> <i>Group Homes (PRC 063)</i> <i>Developmental Day Care (3-21) (PRC 063)</i> <i>Community Residential Centers (PRC 063)</i>	<i>\$4,549.88 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 12.75% cap of the allotted ADM. Base of \$69,911 per LEA; remainder distributed based on April 1 est. child count of ages 3, 4, and PreK- 5, (\$3,641.24) per child. Approved applications. To be allotted in Revision To be allotted in Revision</i>	
Disadvantaged Student (PRC 024) Supplemental Funding	<i>See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.</i>	
Driver Training (PRC 012)	<i>\$192.71 per public, charter, private and federal 9th Grade ADM.</i>	
Limited English Proficiency (PRC 054)	<i>Base of a teacher asst. (\$36,778); remainder based 50% on number of funded LEP students (\$444.54) and 50% on an LEA's concentration of LEP students (\$3,877.31).</i>	
Low Wealth Supplemental Funding (PRC 031)	<i>See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.</i>	
School Technology (PRC 015)	<i>No New Appropriation or Fines and Forfeitures (S.L. 2020-80, H1023) for FY 20-21.</i>	
Small County Supplemental Funding	<i>ADM <</i>	
	<i>Allotment</i>	
	<i>600</i>	<i>1,710,000</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>	
Transportation (PRC 056)	<i>80% of the Governor's Recommended Allotment. The remaining funds will be allotted in December.</i>	
Career Technical Education - Program Support (PRC 014)	<i>\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.07).</i>	

Restrictions for FY 2020-21 through an ABC transfer.

Category	Restrictions
<i>Central Office Administration</i>	<i>No funds shall be transferred into this category.</i>
<i>Teacher Assistants</i>	<i>No funds shall be transferred out of this category.</i>
<i>Academically or Intellectually Gifted</i>	<i>No funds shall be transferred out of this category.</i>
<i>CTE Months and Support</i>	<i>Transferred only as permitted by federal law and grants or rules by State Board of Education.</i>
<i>Driver Training</i>	<i>No funds shall be transferred into or out of Driver's Education</i>
<i>Children with Disabilities</i>	<i>No Funds shall be transferred out of this category.</i>
<i>Limited English Proficiency</i>	<i>No Funds shall be transferred out of this category.</i>
<i>Textbooks</i>	<i>Funds can only transfer to PRC 131.</i>
<i>School Technology</i>	<i>No transfers in or out .</i>
<i>Position/MOE Allotments</i>	<i>No Transfers into position or MOE categories. No transfers to purchase the same type of position.</i>

N.C. Department of Public Instruction
Average Salaries Used for 2020-21 Initial Allotments
(Based on 2019-20 6th Pay Period Average Salaries)

Principals (12 Months per Position)	\$6,736
Social Security	515
Retirement	1,460
Hospitalization	527
	\$9,238
Assistant Principals (10 Months per Position)	\$6,037
Social Security	462
Retirement	1,309
Hospitalization	633
	\$8,441
Teachers	\$49,165
Social Security	3,761
Retirement	10,659
Hospitalization	6,326
	\$69,911
Vocational Education (10 months per Position)	\$4,983
Social Security	381
Retirement	1,080
Hospitalization	633
	\$7,077
Instructional Support	\$54,899
Social Security	4,200
Retirement	11,902
Hospitalization	6,326
	\$77,327
Clerical Assistants - See Note	\$34,451
Social Security	2,636
Retirement	7,469
Hospitalization	6,326
	\$50,882
Teacher Assistants - See Note	\$23,546
Social Security	1,801
Retirement	5,105
Hospitalization	6,326
	\$36,778
Custodians - See Note	\$23,262
Social Security	1,780
Retirement	5,043
Hospitalization	6,326
	\$36,411
Social Security Rate	7.65%
Retirement Rate	21.680%
Hospitalization Rate	\$6,326

Notes:

- 1 Noncertified salaries (Clerical Assistants, Teacher Assistants, and Custodians) are based on 2006-07 5th pay period average salary increased by 4%. Also increased by 1,100 based on 2008 Leg; increased by 1.2% based on HB 950, 2012.; SB 744 increase 500; HB1030 increased FY 16-17 - 1.5%; FY 17-18 increase of 1,000. FY 18-19 increase of 2%. FY 19-20 increased by 1%

North Carolina Department of Public Instructions
Division of School Business Services / School Allotment Section
Budget Allotment Revision – Public Schools for Fiscal Year 2020-21
As of Allotment Revision#: 022
Printed Date 10/22/2020

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#022			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2020-21	320	001	CLASSROOM TEACHERS		0	0	0	1533.87	0	109,403,465.00
2020-21	320	002	CENTRAL OFFICE ADMINISTRATION		0	0	0	0	0	1,315,958.00
2020-21	320	003	NON-INSTRUCTIONAL SUPPORT		0	0	0	0	0	9,124,593.00
2020-21	320	005	SCHOOL BUILDING ADMINISTRATION		0	0	0	0	978	8,771,960.00
2020-21	320	007	INSTRUCTIONAL SUPPORT		0	0	0	160	0	12,391,040.00
2020-21	320	013	CAREER AND TECHNICAL EDU-MONTHS		0	0	0	0	1518	10,290,522.00
2020-21	320	014	CAREER AND TECHNICAL EDU-PROGRAM		0	0	0	0	0	461,909.00
2020-21	320	020	FOREIGN EXCHANGE		0	0	0	0	0	3,915,016.00
2020-21	320	024	DISADVANTAGED STUDENTS		0	0	0	0	0	1,478,618.00
2020-21	320	027	TEACHER ASSISTANTS		0	0	0	0	0	9,358,253.00
2020-21	320	032	CHILDREN WITH SPECIAL NEEDS		0	0	0	0	0	20,644,841.00
2020-21	320	034	ACADEMICALLY & INTELLECTUALLY		0	0	0	0	0	1,837,082.00
2020-21	320	042	CHILD AND FAMILY SUPPORT TEAMS-		0	0	0	6.2	0	479,426.00
2020-21	320	043	CHILD AND FAMILY SUPPORT		0	0	0	0	0	463,345.00
2020-21	320	048	Test Result Bonus - (AP/IB, CTE, PRINCIPAL		0	0	0	0	0	233,601.00
2020-21	320	054	LIMITED ENGLISH (LEP)		0	0	0	0	0	4,833,643.00
2020-21	320	055	COOPERATIVE INNOVATIVE HIGH		0	0	0	0	0	540,000.00
2020-21	320	056	TRANSPORTATION		0	0	0	0	0	10,838,222.00
2020-21	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES,		0	0	0	0	0	1,028,943.00
2020-21	320	066	ASSISTANT PRINCIPAL INTERNS		0	0	0	0	0	24,114.00
2020-21	320	067	ASSISTANT PRINCIPAL INTERNS-MSA		0	0	0	0	0	396,421.00
2020-21	320	069	AT-RISK STUDENT SER/ALTERNATIVE		0	0	0	0	0	7,250,232.00
2020-21	320	073	SCHOOL CONNECTIVITY		0	0	0	0	0	339,438.00
2020-21	320	085	EARLY GRADE READING PROFICIENCY		0	0	0	0	0	327,222.00
2020-21	320	121	CRF Summer Learning Program		0	0	0	0	0	1,889,676.00
2020-21	320	122	CRF-School Health Support		0	0	0	0	0	209,290.00
2020-21	320	123	CRF - Nondigital Resources		0	0	0	0	0	62,770.00
2020-21	320	124	CRF-Student Computers and Devices		0	0	0	0	0	780,843.00
2020-21	320	125	CRF-School Nutrition		0	0	0	0	0	809,887.00
2020-21	320	126	CRF-Personnel Computers and Devices		0	0	0	0	0	104,613.00
2020-21	320	127	CRF-Connectivity School Buses		0	0	0	0	0	43,759.00
2020-21	320	128	CRF-Home and Community WiFi		0	0	0	0	0	194,592.00
2020-21	320	129	CRF-Learning Management System		0	0	0	0	0	115,192.00
2020-21	320	132	CRF-Exceptional Children		0	0	0	0	0	477,932.00
2020-21	320	135	CRF-Cybersecurity		0	0	0	0	0	84,655.00
Subtotal					0	0	0	1,700.07	2,496.00	220,521,073.00

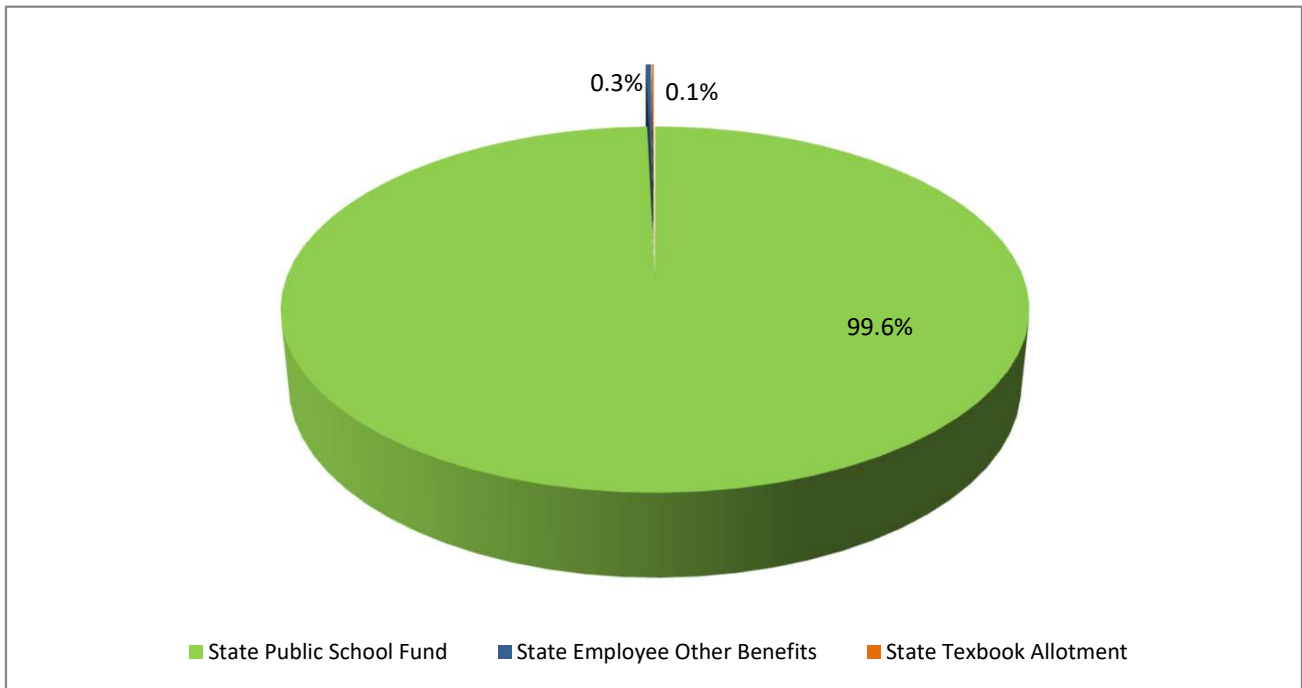
2020-2021
BUDGET RESOLUTION



Section 8
STATE FUND

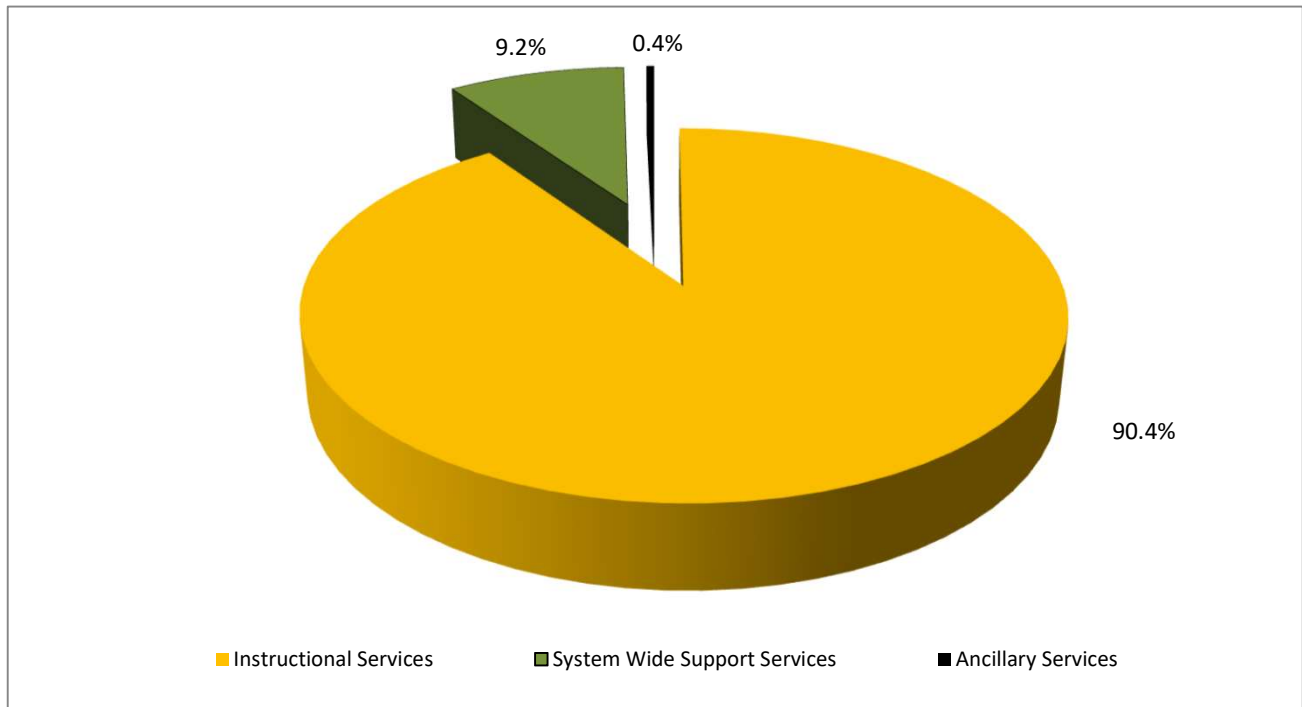
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 229,295,634.00	99.6%
3101	State Employee Other Benefits	666,506.00	0.3%
3211	State Textbook Allotment	235,303.74	0.1%
	Total Revenue	\$ 230,197,443.74	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 208,081,105.74	90.4%
6000	System Wide Support Services	21,194,632.00	9.2%
7000	Ancillary Services	921,706.00	0.4%
	Total Expenditure	\$ 230,197,443.74	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 State Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
5000	Instructional Services	\$ 208,081,105.74	2,940.59	90.39%
6000	System Wide Support Services	21,194,632.00	391.76	9.21%
7000	Ancillary Services	921,706.00	1.00	0.40%
Total		230,197,443.74	3,333.36	100.0%

State Fund Revenues				
3100	State Public School Fund	\$ 229,295,634.00		99.61%
3101	State Employee Other Benefits	666,506.00		0.29%
3211	State Textbook Allotment	235,303.74		0.10%
Total		230,197,443.74	-	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 State Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	111,007,740.74	1,527.76	48.22%
5200	Special Population Instructional Services	52,597,262.00	817.61	22.85%
5300	Alternative Program Instructional Services	16,956,216.00	275.11	7.37%
5400	School Leadership Services	13,471,683.00	160.82	5.85%
5800	School Based Support Services	14,048,204.00	159.30	6.10%
		208,081,105.74	2,940.59	90.4%
6000- System-Wide Support Services				
6100	Support and Development Services	514,031.00	7.00	0.22%
6200	Special Population Support Services	448,683.00	4.00	0.19%
6300	Alternative Program Support Services	72,594.00	1.00	0.03%
6400	Technology Support Services	424,093.00	-	0.18%
6500	Operational Support Services	16,360,934.00	347.07	7.11%
6600	Financial and Human Resources Services	1,905,043.00	21.00	0.83%
6800	System-Wide Pupil Support Services	245,316.00	4.00	0.11%
6900	Leadership Services	1,223,938.00	7.69	0.53%
		21,194,632.00	391.76	9.2%
7000- Ancillary Services				
7200	Nutrition Services	921,706.00	1.00	0.40%
		921,706.00	1.00	0.4%
Total		230,197,443.74	3,333.36	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 State Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
001	Classroom Teachers	106,603,991.00	1,457.78	46.31%
002	Central Office Administration	1,315,958.00	7.69	0.57%
003	Non-Instructional Support Personnel	8,687,650.00	140.34	3.77%
005	School Building Administration	8,620,353.00	80.48	3.74%
007	Instruction Support- Certified	12,338,470.00	155.00	5.36%
009	Non-Contributory Employee Benefits	666,506.00	-	0.29%
011	NBPTS Educational Leave	17,000.00	-	0.01%
012	Drivers Education	740,987.00	0.90	0.32%
013	CTE- Months Of Employment	10,030,093.00	139.77	4.36%
014	CTE- Program Support	621,417.00	5.50	0.27%
015	School Technology Fund	346,613.00	-	0.15%
020	Foreign Exchange Teachers	3,915,016.00	50.00	1.70%
024	Disadvantage Supplemental Fund	1,470,230.00	26.80	0.64%
027	Teacher Assistants	9,303,223.00	217.03	4.04%
028	Staff Development	20,693.00	-	0.01%
029	Behavioral Support	128,699.00	3.00	0.06%
032	Children With Special Needs	20,644,841.00	392.54	8.97%
034	Academically Intellectually Gifted	1,826,220.00	28.90	0.79%
037	Restart Schools/ Renewal School District	5,441,384.00	91.18	2.36%
042	Child and Family - School Nurse	514,770.00	6.00	0.22%
043	Child and Family Support	463,345.00	7.00	0.20%
045	Top of the Scale Bonus	1,086,626.00	-	0.47%
048	Test Result Bonus AP/CTE/PRIN	233,601.00	-	0.10%
054	Limited English Proficiency	4,833,643.00	73.00	2.10%
055	Learn and Earn	540,000.00	1.00	0.23%
056	Transportation of Pupils	13,129,770.00	280.45	5.70%
066	Assistant Principal Intern	24,114.00	1.00	0.01%
067	Assistant Principal Intern Full Time	396,421.00	12.00	0.17%
068	Alternative Programs and Schools	275,128.00	4.00	0.12%
069	At-Risk Student Services	8,004,047.00	152.00	3.48%
073	School Connectivity	339,438.00	-	0.15%
085	Early Grade Reading Proficiency	327,222.00	-	0.14%
121	CRF-Summer Learning Program	1,889,676.00	-	0.82%
122	CRF-School Health Support Personnel	209,290.00	-	0.09%
123	CRF-Remote Instruction	62,770.00	-	0.03%
124	CRF-Student Computers and Devices	780,843.00	-	0.34%
125	CRF-School Nutrition	809,887.00	-	0.35%

Durham Public Schools
 Budget Resolution FY 2020-21
 State Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
126	CRF-Personnel Computers and Devices	104,613.00	-	0.05%
127	CRF-Connectivity School Buses	43,759.00	-	0.02%
128	CRF-Connectivity Student Mobile Internet Access	194,592.00	-	0.08%
129	CRF-Learning Management System	115,192.00	-	0.05%
130	State Textbooks	235,303.74	-	0.10%
131	Textbook & Digital Resources	2,281,462.00	-	0.99%
132	CRF-Exceptional Children Extended School Year Grant	477,932.00	-	0.21%
135	CRF-Cybersecurity	84,655.00	-	0.04%
Total		230,197,443.74	3,333.36	100%

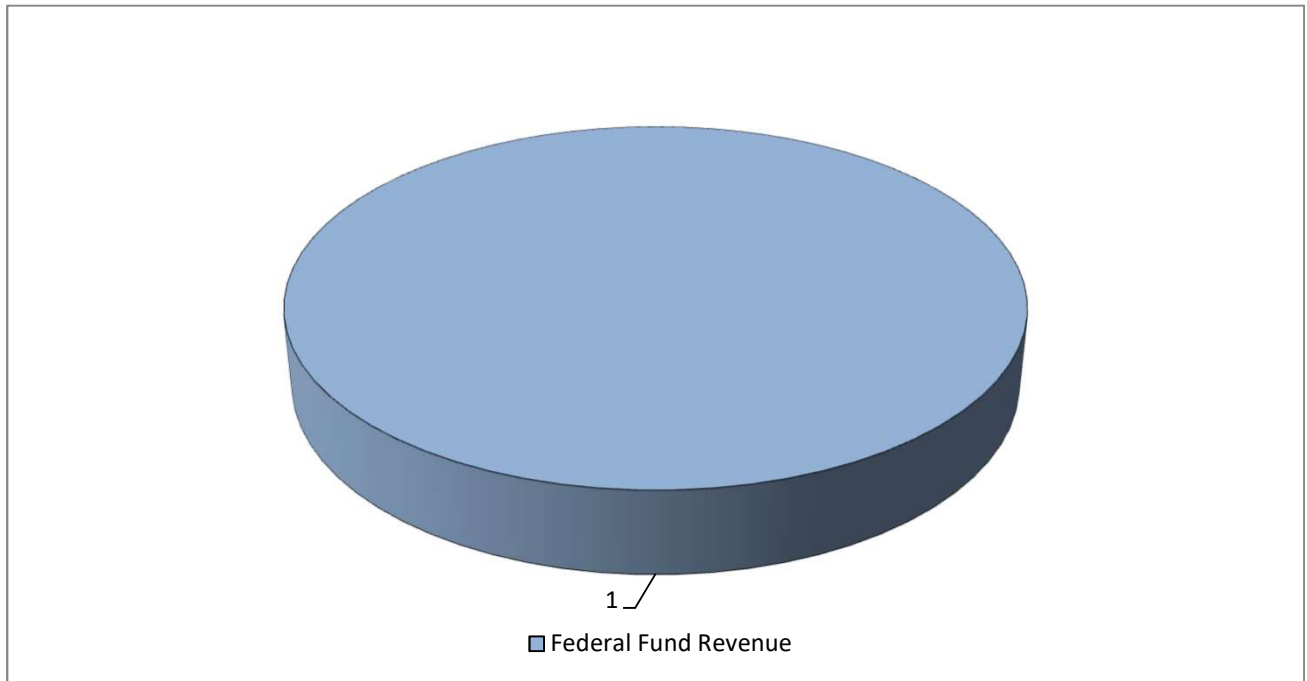
2020-2021
BUDGET RESOLUTION



Section 9
FEDERAL FUND

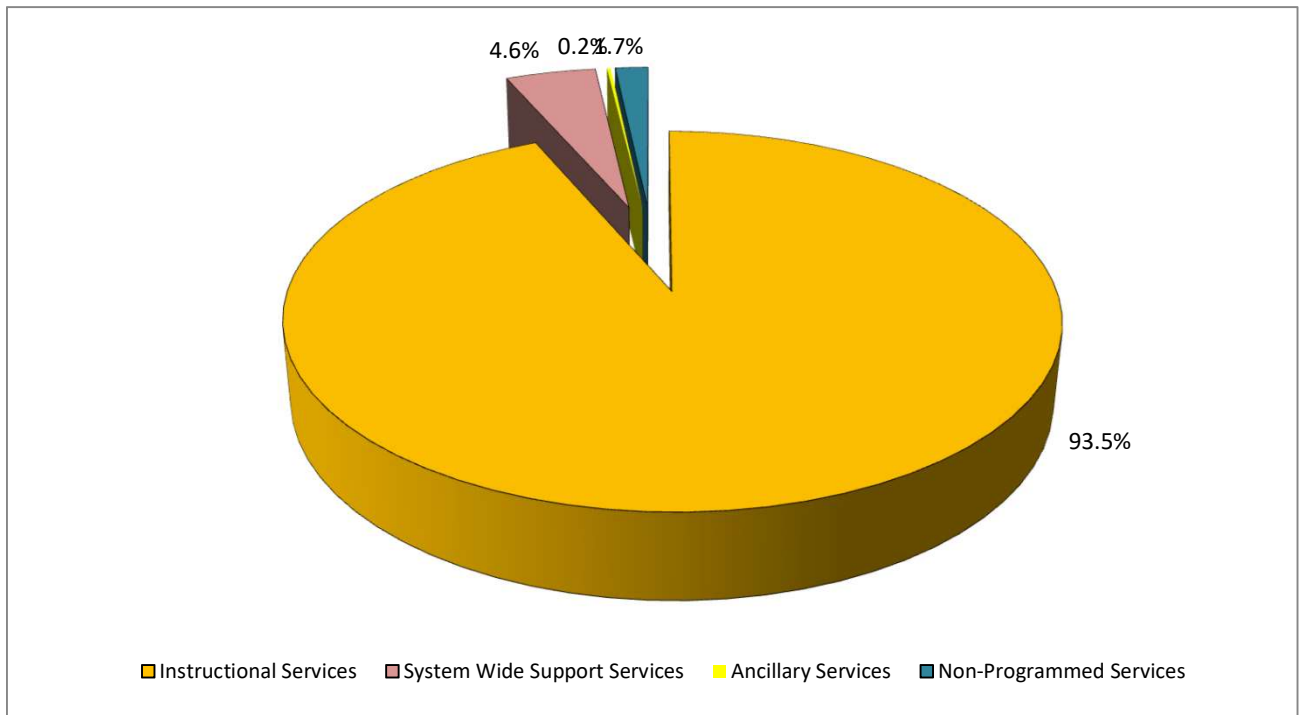
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 50,484,440.55	100.00%
	Total Revenue	\$ 50,484,440.55	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 47,197,301.88	93.5%
6000	System Wide Support Services	2,340,845.07	4.6%
7000	Ancillary Services	94,682.00	0.2%
8000	Non-Programmed Services	851,611.60	1.7%
	Total Expenditure	\$ 50,484,440.55	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Federal Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
5000	Instructional Services	47,197,301.88	309.58	93.49%
6000	System Wide Support Services	2,340,845.07	11.00	4.64%
7000	Ancillary Services	94,682.00	-	0.19%
8000	Non-Programmed Services	851,611.60	-	1.69%
Total		50,484,440.55	320.58	100.0%

Federal Fund Revenues				
3600	Federal Fund Revenue	50,484,440.55		100.00%
Total		50,484,440.55	-	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Federal Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	11,473,096.30	10.00	22.73%
5200	Special Population Instructional Services	8,350,199.11	109.75	16.54%
5300	Alternative Program Instructional Services	25,357,144.29	181.33	50.23%
5400	School Leadership Services	269,719.64	2.50	0.53%
5800	School Based Support Services	1,747,142.54	6.00	3.46%
		47,197,301.88	309.58	93.5%
6000- System-Wide Support Services				
6100	Support and Development Services	141,038.12	1.00	0.28%
6200	Special Population Support Services	551,540.04	5.50	1.09%
6300	Alternative Program Support Services	974,981.96	4.50	1.93%
6400	Technology Support Services	141,981.80	-	0.28%
6500	Operational Support Services	531,303.15	-	1.05%
		2,340,845.07	11.00	4.6%
7000- Ancillary Services				
7200	Nutrition Services	94,682.00	-	0.19%
		94,682.00	-	0.2%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	851,611.60	-	1.69%
		851,611.60	-	1.7%
Total		50,484,440.55	320.58	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Federal Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
017	CTE-Program Improvement	607,130.00	-	1.20%
026	McKinney-Vento Homeless Assist	155,583.66	-	0.31%
049	IDEA Title VI-B Pre-School Handicapped	214,287.18	-	0.42%
050	ESEA Title 1-Basic Program	17,809,616.57	158.71	35.28%
053	School Nutrition Equipment	94,682.00	-	0.19%
060	IDEA VI-B Handicapped	8,325,969.13	103.40	16.49%
103	Title II-Improving Teacher Quality	1,947,359.44	11.00	3.86%
104	Title III-Language Acquisition	878,100.54	15.85	1.74%
105	Title I- School Improvement	1,520,326.24	4.00	3.01%
108	ESEA Title IV-SSAE	2,019,106.57	1.70	4.00%
111	Language Acquisition-Significant Increase	103,734.49	-	0.21%
115	ESEA Title 1-Targeted Support and Improvement	200,864.79	2.00	0.40%
117	School Improvement	3,430,088.49	23.92	6.79%
119	IDEA Targeted Assist for Pre-school	4,255.45	-	0.01%
163	CARES Act-K12 Emergency Relief	11,886,810.00	-	23.55%
169	GEER-COVID 19 Specialized Inst. Supp. Personnel	766,236.00	-	1.52%
170	GEER-Supplemental Instructional Services	520,290.00	-	1.03%
Total		50,484,440.55	320.58	100.0%
Federal Fund Revenues				
3600	Federal Fund Revenue	50,484,440.55		100.00%
Total		50,484,440.55	-	100.0%

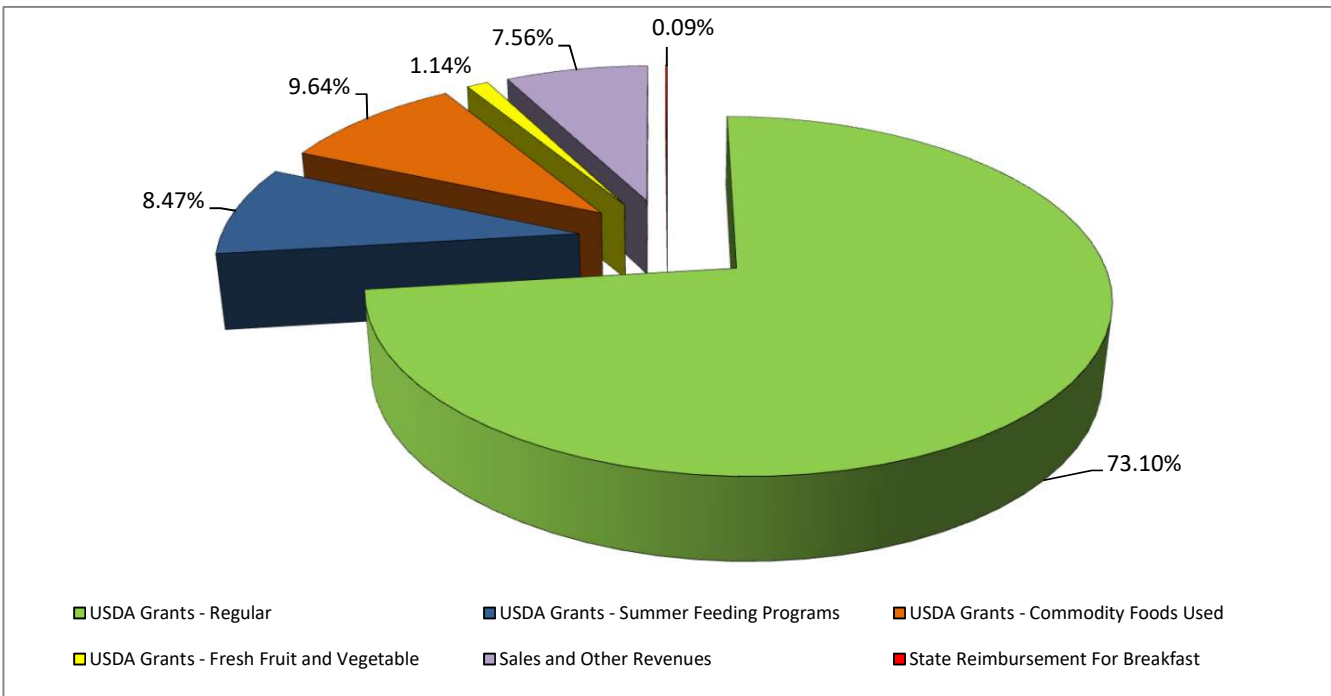
2020-2021
BUDGET RESOLUTION



Section 10
CHILD NUTRITION FUND

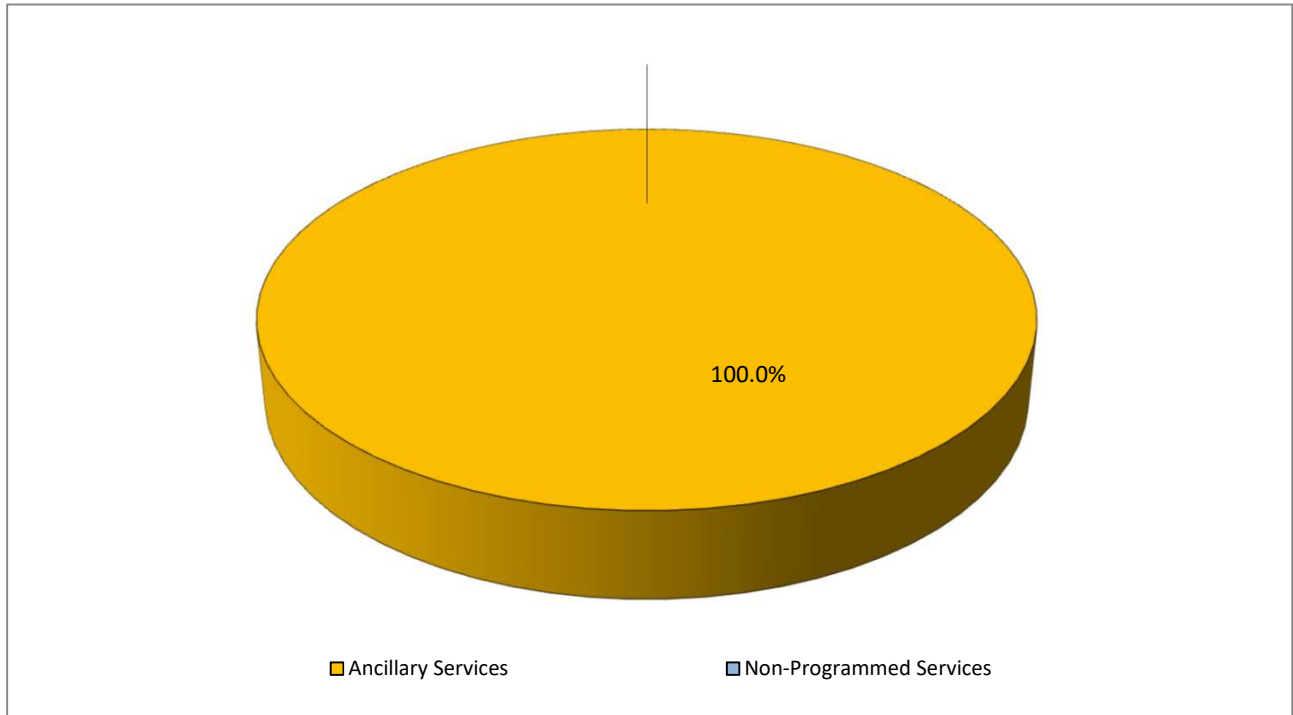
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 12,857,712.00	73.10%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00	8.47%
3815	USDA Grants - Commodity Foods Used	1,694,900.00	9.64%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00	1.14%
4300	Sales and Other Revenues	1,329,925.00	7.56%
4340	State Reimbursement For Breakfast	16,120.00	0.09%
Total Revenue		\$ 17,589,837.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
CHILD NUTRION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	17,589,582.00	100.0%
8000	Non-Programmed Services	255.00	0.0%
	Total Expenditure	\$ 17,589,837.00	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Child Nutrition Fund Expenditures				
7000	Ancillary Services	17,589,582.00	214.73	100.00%
8000	Non-Programmed Services	255.00	-	0.00%
Total		17,589,837.00	214.73	100.0%

Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	12,857,712.00		73.10%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.47%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.64%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.14%
4300	Sales and Other Revenues	1,329,925.00		7.56%
4340	State Reimbursement For Breakfast	16,120.00		0.09%
Total		17,589,837.00	-	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
7000- Ancillary Services				
7200	Nutrition Services	17,589,582.00	214.73	100.00%
		17,589,582.00	214.73	100.0%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	255.00	-	0.00%
		255.00	-	0.0%
Total		17,589,837.00	214.73	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Child Nutrition Fund by PRC

		FY 2020-21 Budget Resolution		
PRC	Description	Budget	Position	%
Child Nutrition Fund Expenditures				
035	Child Nutrition	17,589,837.00	214.73	100.00%
	Total	17,589,837.00	214.73	100.0%
Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	12,857,712.00		73.10%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.47%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.64%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.14%
4300	Sales and Other Revenues	1,329,925.00		7.56%
4340	State Reimbursement For Breakfast	16,120.00		0.09%
	Total	17,589,837.00	-	100.0%

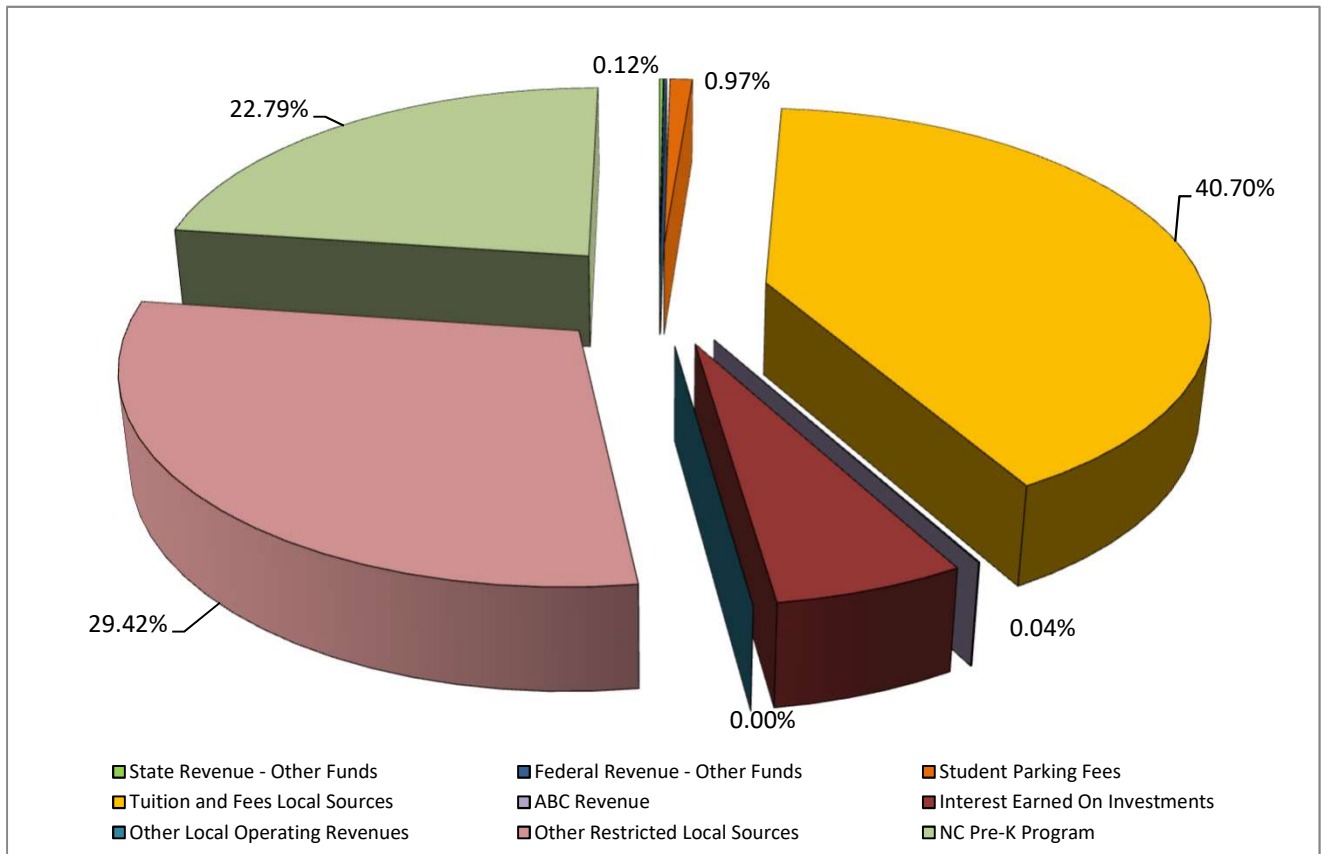
2020-2021
BUDGET RESOLUTION



Section 11
GRANT FUND

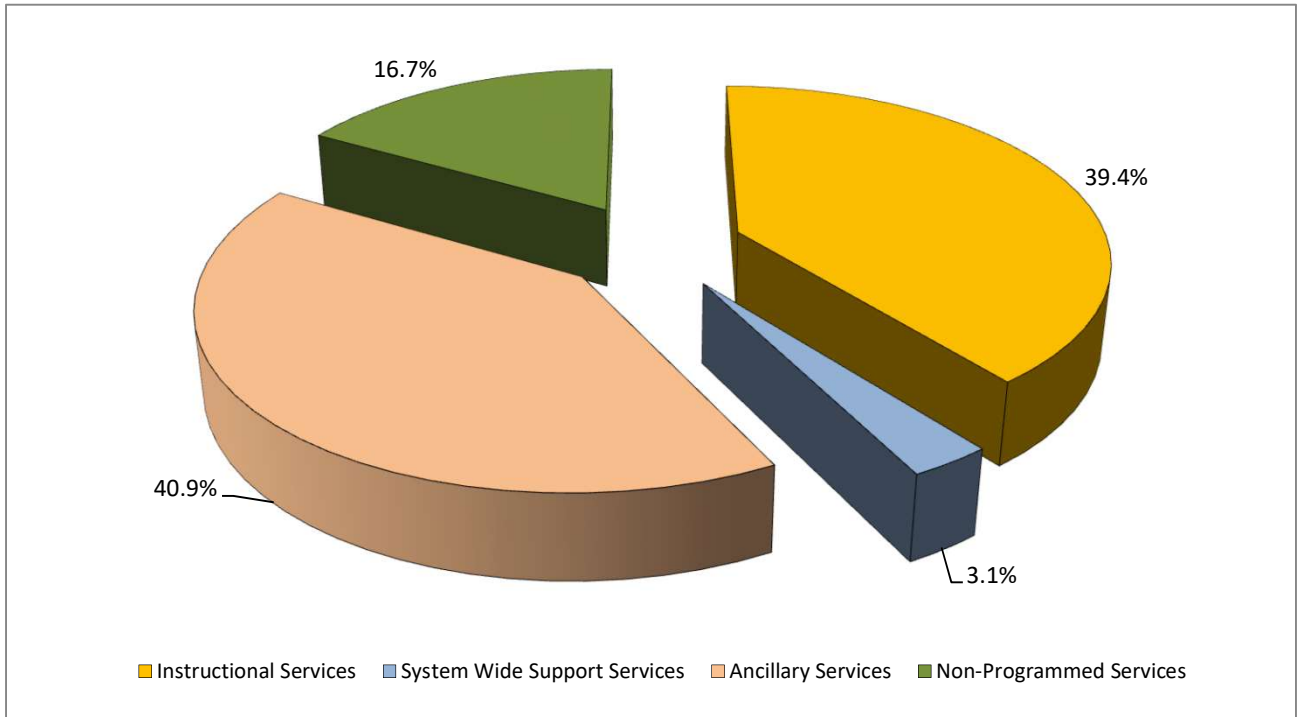
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 15,054.08	0.16%
3700	Federal Revenue - Other Funds	11,284.10	0.12%
4210	Student Parking Fees	90,967.30	0.97%
4210	Tuition and Fees Local Sources	3,803,658.00	40.70%
4440	ABC Revenue	3,368.36	0.04%
4450	Interest Earned On Investments	541,610.28	5.80%
4490	Other Local Operating Revenues	145.59	0.00%
4890	Other Restricted Local Sources	2,749,775.73	29.42%
4890	NC Pre-K Program	2,129,655.00	22.79%
Total Revenue		\$ 9,345,518.44	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,678,907.09	39.4%
6000	System Wide Support Services	285,472.66	3.1%
7000	Ancillary Services	3,817,904.57	40.9%
8000	Non-Programmed Services	1,563,234.12	16.7%
	Total Expenditure	\$ 9,345,518.44	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Grant Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
5000	Instructional Services	3,678,907.09	63.59	39.37%
6000	System Wide Support Services	285,472.66	1.50	3.05%
7000	Ancillary Services	3,817,904.57	75.42	40.85%
8000	Non-Programmed Services	1,563,234.12	-	16.73%
Total		9,345,518.44	140.51	100.0%

Grant Fund Revenues				
3200	State Revenue - Other Funds	15,054.08		0.16%
3700	Federal Revenue - Other Funds	11,284.10		0.12%
4210	Student Parking Fees	90,967.30		0.97%
4210	Tuition and Fees Local Sources	3,803,658.00		40.70%
4440	ABC Revenue	3,368.36		0.04%
4450	Interest Earned On Investments	541,610.28		5.80%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	2,749,775.73		29.42%
4890	NC Pre-K Program	2,129,655.00		22.79%
Total		9,345,518.44	-	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	1,028,699.71	2.10	11.01%
5200	Special Population Instructional Services	1,011,989.38	39.49	10.83%
5300	Alternative Program Instructional Services	1,359,514.01	19.00	14.55%
5400	School Leadership Services	231,584.00	3.00	2.48%
5500	Co-Curricular Services	9,879.21	-	0.11%
5800	School Based Support Services	37,240.78	-	0.40%
		3,678,907.09	63.59	39.4%
6000- System-Wide Support Services				
6100	Support and Development Services	22,344.71	-	0.24%
6500	Operational Support Services	97,044.19	1.50	1.04%
6800	System-Wide Pupil Support Services	92,698.30	-	0.99%
		285,472.66	1.50	3.1%
7000- Ancillary Services				
7100	Community Services	3,814,980.67	75.42	40.82%
7200	Nutrition Services	2,923.90	-	0.03%
		3,817,904.57	75.42	40.9%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	1,069.25	-	0.01%
8200	Unbudgeted Funds	1,562,164.87	-	16.72%
		1,563,234.12	-	16.7%
Total		9,345,518.44	140.51	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
335	Fresh Fruit And Vegetable	54.08	-	0.00%
343	National Science Foundation	3,434.70	-	0.04%
344	DNC New Schools Project	125.12	-	0.00%
346	Center for Supportive Schools Peer Group Connections	156.08	-	0.00%
348	CDC HIV (1308)	4,374.64	-	0.05%
371	Innovative Approaches to Literacy	474.75	-	0.01%
401	Child Care Service Grant	2,103.67	-	0.02%
413	NC Pre-K	380,000.00	5.88	4.07%
421	ED Workforce & Innovation Grant	263,925.65	-	2.82%
424	Carrington-Agricultural Ed. Program Improvement	15,000.00	-	0.16%
461	Community Liaisons for Health	6,785.51	-	0.07%
500	Golden Corral Foundation	20.58	-	0.00%
501	Della Bradsher Scholarship	31,929.97	-	0.34%
503	Duke- Reading Academy - Forest View	2,477.74	-	0.03%
504	Watts Afterschool Reading	6,593.20	-	0.07%
505	A T & T Grant - Early College	2,574.76	-	0.03%
506	Truxton Trust - E.K. Powe	10,298.24	-	0.11%
508	Sertoma	3,357.70	-	0.04%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%
512	Hedgepath Grant	50,775.99	-	0.54%
514	Duke Energy- Summer Youth Program	29,176.13	-	0.31%
515	Duke - Enlaces 2.0 - Rogers-Herr	3,328.84	-	0.04%
516	Libertaf - George Watts	2,178.50	-	0.02%
517	Forensic League	3,672.36	-	0.04%
518	Elizabeth McCracken Mem. Grant	515.66	-	0.01%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	2,254.35	-	0.02%
520	BB&T-Homeless Education Program	28,034.60	-	0.30%
523	Summer Opportunity for 9th Graders	6,762.50	-	0.07%
524	Student In Need	9,603.73	-	0.10%
525	Chromebooks - Spring Valley	190.64	-	0.00%
526	LUMR Grant	2,210.64	-	0.02%
527	Yardi Systems-Hot Spots	20,000.00	-	0.21%
529	Close-up	3,866.34	-	0.04%
530	Duke - YE Smith Stepping Stones Summer Program	2,951.82	-	0.03%
532	Duke - Stepping Stones Summer Program	26,102.05	-	0.28%
533	Grable Foundation Grant	696.73	-	0.01%
534	Duke - DGIN Forest View	11,998.61	-	0.13%
536	UNC Dev. Schools - Forest View	6,395.58	-	0.07%

Durham Public Schools
 Budget Resolution FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
537	DPS Foundation Grant	39,102.43	-	0.42%
538	Durham New School (CMA)	44.39	-	0.00%
539	Triangle Community Foundation	16,073.03	-	0.17%
540	GEN YOUth Program	8,498.38	-	0.09%
541	Stars Grant	824.46	-	0.01%
542	PTA-Jordan	1,316.82	-	0.01%
543	AJ Fletcher Foundation	179,162.19	1.00	1.92%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.01%
545	Duke - Peaceful Planet Summer Reading Camp	32,748.65	-	0.35%
546	Neal- Brother to Brother	4,000.00	-	0.04%
548	Morgan Creek Foundation Grant	1,104.49	-	0.01%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.02%
550	Duke-DGIN E.K. Powe	6,143.75	-	0.07%
551	Duke Energy Foundation Grant	1,560.25	-	0.02%
552	Duke Neighborhood Fund	25,434.68	-	0.27%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	26,550.73	-	0.28%
554	Arts Spotlight-Evening Entertainment	34,348.05	-	0.37%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%
556	DPMS Athletic Conference	16,480.02	-	0.18%
557	Union Baptist Church-McKinney Vento Services	5,000.00	-	0.05%
558	Triangle High Five	19,322.23	-	0.21%
559	Kenan Charitable Trust Grant	200,000.00	-	2.14%
560	Project Lead The Way	54,088.23	-	0.58%
561	E.K. Powe - Synovus Grant	19,090.00	-	0.20%
562	SEL Grant - Parent Resource Ctr. Neal MS	2,606.20	-	0.03%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.05%
565	The Forest At Duke- Lakewood ES	40,000.00	-	0.43%
566	Neal - Technovation Program	5,000.00	-	0.05%
567	Support Our Student (SOS)	66,843.42	0.58	0.72%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%
569	Creakside Elementary - Michael Whitesage	7,500.00	-	0.08%
570	SECME-John Deere	1,478.46	-	0.02%
571	Meldrum Foundation Grant	121,967.64	1.10	1.31%

Durham Public Schools
 Budget Resolution FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%
577	NC New Schools Project-GlaxoSmithKline	3,810.64	-	0.04%
580	Lowe's Grove Health and Fitness	751.86	-	0.01%
582	Student Scholarship For School Age	541,610.28	-	5.80%
584	DASH Co-ACT Mini Grant	2,661.53	-	0.03%
585	Early College High School Grant	11,267.95	-	0.12%
586	Duke- Lead Mentor Program	2,555.97	-	0.03%
587	Lamb Foundation of NC	873.40	-	0.01%
592	Gates New School Project (CMA)	6,970.35	-	0.07%
596	System of Care	16.01	-	0.00%
598	NC Pre-K Program	2,129,655.00	57.11	22.79%
603	LSTA Grant	145.59	-	0.00%
611	Durham ABC Board Grant	3,368.36	-	0.04%
641	Financial ED Pilot Program	22,344.71	-	0.24%
650	Parking Fees	90,967.30	-	0.97%
704	Community Schools	3,803,658.00	74.84	40.70%
754	Riverside Engineering Grant	5,340.15	-	0.06%
801	Homeless-Community Grant	3,135.00	-	0.03%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teens)	5,783.83	-	0.06%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.08%
807	RTTT-Job Creation	3,000.01	-	0.03%
808	Duke-DGIN - Lakewood	8,941.95	-	0.10%
809	Duke-DGIN Morehead	3,000.00	-	0.03%
812	DPS Hub Farm	29,464.14	-	0.32%
813	SAS-Singapore Math Pilot	19,790.35	-	0.21%
815	Walmart Grant-Homeless Department	3,165.30	-	0.03%
816	New Voices Project	3,136.49	-	0.03%
817	United Way Campaign	764.20	-	0.01%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.01%
819	Sprint-PBS Program - Glenn ES	181.97	-	0.00%
821	Duke-DGIN-DSA	297.07	-	0.00%
823	Football Program	1,993.19	-	0.02%
824	NCA&T Univ.-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%
829	The Gathering Church-Tech Grant	636.95	-	0.01%
831	Cooking, Nutrition, & Outdoor Education	280.00	-	0.00%
832	Latino Family School	1,284.15	-	0.01%

Durham Public Schools
 Budget Resolution FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
834	Morehead PTA Initiative	100.03	-	0.00%
836	United Way Social innovation challenge	2,869.70	-	0.03%
837	Duke - DGIN - YE Smith	313.46	-	0.00%
838	Afterschool Reading Academy	1,201.64	-	0.01%
840	Contingency	717,199.01	-	7.67%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.05%
911	Academic Services	6,084.54	-	0.07%
Total		9,345,518.44	140.51	100.0%
Grant Fund Revenues				
3200	State Revenue - Other Funds	15,054.08		0.16%
3700	Federal Revenue - Other Funds	11,284.10		0.12%
4210	Student Parking Fees	90,967.30		0.97%
4210	Tuition and Fees Local Sources	3,803,658.00		40.70%
4440	ABC Revenue	3,368.36		0.04%
4450	Interest Earned On Investments	541,610.28		5.80%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	2,749,775.73		29.42%
4890	NC Pre-K Program	2,129,655.00		22.79%
Total		9,345,518.44	-	100.0%

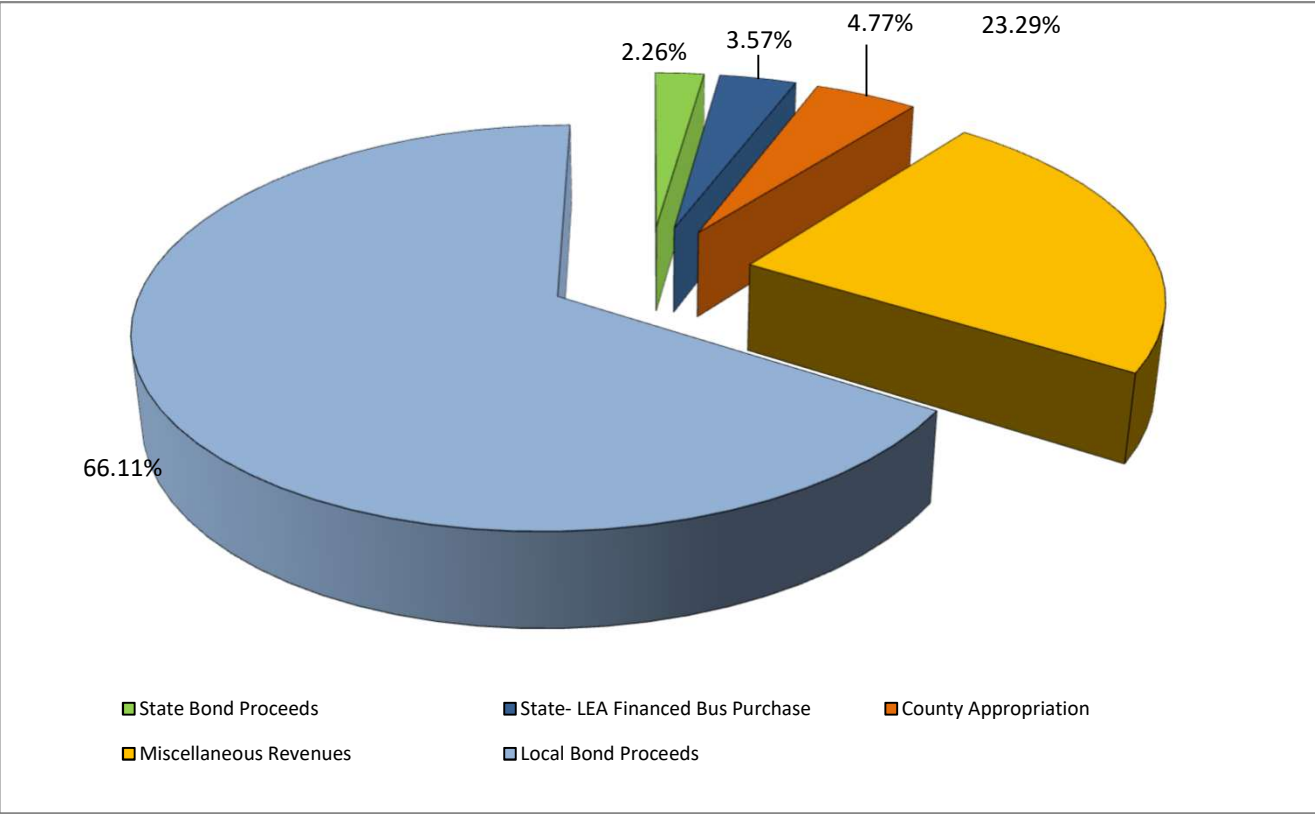
2020-2021
BUDGET RESOLUTION



Section 12
CAPITAL OUTLAY FUND

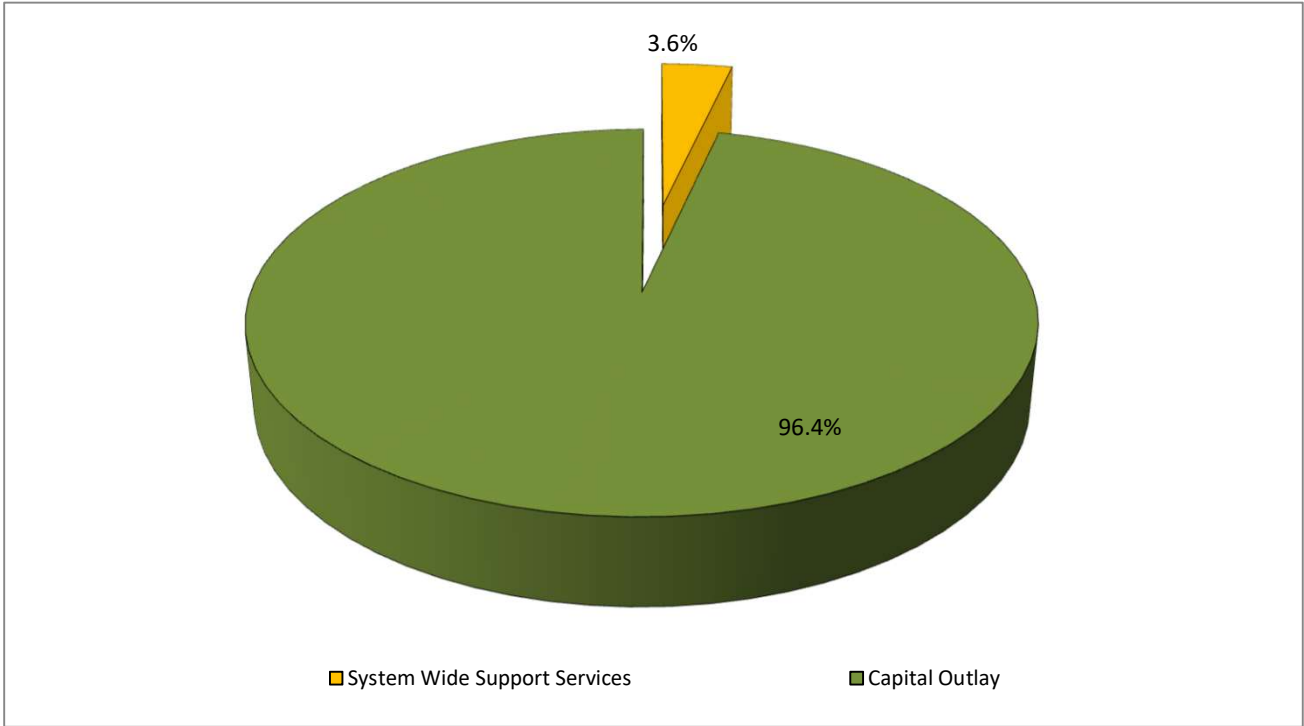
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 1,646,887.74	2.26%
3200	State- LEA Financed Bus Purchase	2,606,714.00	3.57%
4110	County Appropriation	3,480,000.00	4.77%
4490	Miscellaneous Revenues	16,999,499.82	23.29%
4810	Local Bond Proceeds	48,243,959.95	66.11%
	Total Revenue	\$ 72,977,061.51	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET RESOLUTION
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
6000	System Wide Support Services	2,606,714.00	3.6%
9000	Capital Outlay	70,370,347.51	96.4%
	Total Expenditure	\$ 72,977,061.51	100.0%



Durham Public Schools
 Budget Resolution FY 2020-21
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
6000	System Wide Support Services	2,606,714.00	-	3.57%
9000	Capital Outlay	70,370,347.51	-	96.43%
Total		72,977,061.51	-	100.0%

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,646,887.74		2.26%
3200	State- LEA Financed Bus Purchase	2,606,714.00		3.57%
4110	County Appropriation	3,480,000.00		4.77%
4490	Miscellaneous Revenues	16,999,499.82		23.29%
4810	Local Bond Proceeds	48,243,959.95		66.11%
Total		72,977,061.51	-	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
6000- System-Wide Support Services				
6500	Operational Support Services	2,606,714.00	-	3.57%
		2,606,714.00	-	3.6%
9000- Capital Outlay				
9000	Capital Outlay	70,370,347.51	-	96.43%
		70,370,347.51	-	96.4%
Total		72,977,061.51	-	100.0%

Durham Public Schools
 Budget Resolution FY 2020-21
 Capital Outlay Fund by PRC

PRC	Description	FY 2020-21 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
074	Public School Building Fund	1,646,887.74	-	2.26%
120	LEA Financed Purchase of Buses	2,606,714.00	-	3.57%
604	Local Capital	20,369,499.82	-	27.91%
609	2016 Construction Bond Funds	48,243,959.95	-	66.11%
701	Operational Equipment-Holton	110,000.00	-	0.15%
Total		72,977,061.51	-	1.00
Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,646,887.74		2.26%
3200	State- LEA Financed Bus Purchase	2,606,714.00		3.57%
4110	County Appropriation	3,480,000.00		4.77%
4490	Miscellaneous Revenues	16,999,499.82		23.29%
4810	Local Bond Proceeds	48,243,959.95		66.11%
Total		72,977,061.51	-	100.0%

2020-2021
BUDGET RESOLUTION



Section 13
DEPARTMENT BUDGET
OVERVIEW

All Funds Summary of Budgets By Funds for RCC only

Fund	2020-21 Budget Resolution	2020-21 Budgeted FTE
1_State Funds	23,814,058.00	177.00
Administrative Services	4,382,924	25.43
Academic Services	12,860,360	113.57
Operational Services	6,570,774	38.00
2_Local Funds	79,110,136.00	260.81
Administrative Services	44,170,681	74.57
Academic Services	13,782,285	74.24
Operational Services	21,157,170	112.00
3_Federal Funds	25,165,916.36	39.17
Administrative Services	7,362,754	-
Academic Services	17,353,945	39.17
Operational Services	449,217	-
4_Capital Outlay Funds	20,077,457.87	-
Operational Services	20,077,458	-
		-
5_Child Nutrition Funds	835,095.00	9.00
Operational Services	835,095	9.00
6_Grant Funds	4,983,002.76	36.08
Administrative Services	231,871	-
Academic Services	4,656,531	36.08
Operational Services	94,601	-
Total All Funds	153,985,665.99	522.06

Summary by Area

Area	2020-21 Budget Resolution	2020-21 Budgeted FTE
Administrative Services	56,148,229.83	100.00
Academic Services	48,653,120.71	263.06
Operational Services	49,184,315.45	159.00
Total	153,985,665.99	522.06

All Funds Budgets - FTEs by RCC

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Administrative Services		56,148,229.83	100.00
Board of Education	010	591,063	1.00
Superintendent	020	480,666	2.00
Insurance and Risk Management	026	2,852,417	3.00
Public Affairs	031	548,126	4.00
Human Resources	140	2,555,755	22.00
Research and Accountability	254	1,385,934	12.00
Information Technology	121	10,301,695	32.00
School Technology Fund	124	1,970,420	-
Connectivity Services	293	1,247,696	-
IT Operations	294	694,749	-
E-Rate-System	296	897,645	-
Risk Management	153	69,505	-
Financial Services	120	2,643,658	24.00
Replacement Classroom Furniture	129	54,346	-
District Operational Support	290	715,147	-
Districtwide Costs and Transfers	295	29,139,408	-
Academic Services		48,653,120.71	263.06
Office of Equity Affairs	025	284,088	2.00
Academic Services	141	1,118,026	5.00
Office of School Relations	142	223,130	2.00
K-12 Teaching, Learning, & Leadership	221	7,037,610	17.50
AIG Teaching, Learning & Leadership	223	575,432	2.50
Federal Programs/Community Engagement	226	10,611,625	6.20
Pre-K Programs	227	2,565,226	18.75
Ignite Online Academy	235	337,667	2.00
Athletics/Driving Education	236	285,565	1.00
Cultural Arts	237	446,182	2.00
ESL Teaching, Learning, & Leadership	238	1,205,950	9.00
Multilingual Resource Center	239	654,465	10.00
Career and Technical Education	240	2,363,114	11.50
Office of School Transformation	245	197,301	1.00
School Innovation	246	607,035	2.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	497,202	7.00
Professional Development	260	2,618,245	16.00
Principal Supervisors	261	633,488	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,744,956	19.18
Psychologists	269	503,788	5.30
Exceptional Children	271	7,690,097	67.48
Exceptional Children	273	241,040	0.42
Specialized Instruction Services	274	413,065	2.00
Student Support Services	279	2,512,776	23.18
Education of the Homeless	283	480,082	1.50
Whitted Pre-K	289	1,628,905	24.55
Operational Services		49,184,315.45	159.00
Operational Services	150	1,582,343	2.00
Capital Projects	155	16,710,986	5.00
Security	050	1,500,093	5.00
Warehouse	123	628,166	7.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	324,781	-
Transportation	131	9,532,644	40.00
Child Nutrition	132	1,795,281	11.00
Utilities	151	14,129,015	81.00
Custodial Services	152	1,682,563	8.00
Auxiliary Services	154	1,098,476	-
Total All Funds		153,985,665.99	522.06

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Administrative Services		44,170,681.00	74.57
Board of Education	010	591,063	1.00
Superintendent	020	282,724	1.39
Insurance and Risk Management	026	2,566,889	2.00
Public Affairs	031	548,126	4.00
Human Resources	140	1,841,149	14.00
Research and Accountability	254	1,077,200	9.18
Information Technology	121	2,777,594	31.00
School Technology Fund	124	500,000	-
Connectivity Services	293	908,258	-
IT Operations	294	694,749	-
E-Rate-System	296	897,645	-
Risk Management	153	69,505	-
Financial Services	120	1,513,848	12.00
Replacement Classroom Furniture	129	54,346	-
District Operational Support	290	708,177	-
Districtwide Costs and Transfers	295	29,139,408	-
Academic Services		13,782,285.00	74.24
Office of Equity Affairs	025	264,766	2.00
Academic Services	141	887,252	3.35
Office of School Relations	142	148,060	1.00
K-12 Teaching, Learning, & Leadership	221	3,794,470	14.50
AIG Teaching, Learning & Leadership	223	532,358	2.00
Pre-K Programs	227	419,105	3.00
Ignite Online Academy	235	231,925	1.00
Athletics/Driving Education	236	58,038	0.10
Cultural Arts	237	339,240	1.00
ESL Teaching, Learning, & Leadership	238	160,104	1.00
Multilingual Resource Center	239	77,769	1.50
Career and Technical Education	240	118,171	-
Office of School Transformation	245	197,301	1.00
School Innovation	246	607,035	2.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	409,373	5.00
Professional Development	260	1,597,831	13.00
Principal Supervisors	261	392,274	2.19
Staff Development Center	262	6,500	-
Community Education	265	637,665	9.60
Psychologists	269	48,626	-
Exceptional Children	271	800,062	1.32
Exceptional Children	273	153,349	-
Specialized Instruction Services	274	168,369	0.20
Student Support Services	279	1,562,083	9.48
Operational Services		21,157,170.00	112.00
Operational Services	150	208,925	1.00
Capital Projects	155	528,665	5.00
Security	050	739,576	4.00
Warehouse	123	520,512	6.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	324,781	-
Transportation	131	2,090,006	8.00
Child Nutrition	132	139,534	1.00
Utilities	151	13,624,165	79.00

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Administrative Services		4,382,924.00	25.43
Superintendent	020	197,942	0.61
Insurance and Risk Management	026	85,528	1.00
Human Resources	140	689,705	8.00
Research and Accountability	254	308,734	2.82
Information Technology	121	161,347	1.00
School Technology Fund	124	1,470,420	-
Connectivity Services	293	339,438	-
Financial Services	120	1,129,810	12.00
Academic Services		12,860,360.00	113.57
Academic Services	141	230,774	1.65
Office of School Relations	142	75,070	1.00
K-12 Teaching, Learning, & Leadership	221	2,578,228	2.00
AIG Teaching, Learning & Leadership	223	36,989	0.50
Pre-K Programs	227	473,404	5.30
Athletics/Driving Education	236	208,385	0.90
Cultural Arts	237	72,594	1.00
ESL Teaching, Learning, & Leadership	238	155,257	2.65
Multilingual Resource Center	239	576,696	8.50
Career and Technical Education	240	1,139,682	10.50
Student Assignment & Magnet	258	87,829	2.00
Professional Development	260	126,644	2.00
Principal Supervisors	261	241,214	1.81
Psychologists	269	266,405	3.10
Exceptional Children	271	5,409,592	55.16
Specialized Instruction Services	274	242,696	1.80
Student Support Services	279	938,901	13.70
Operational Services		6,570,774.00	38.00
Operational Services	150	84,995	1.00
Security	050	669,550	1.00
Warehouse	123	107,654	1.00

Federal Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Administrative Services		7,362,753.80	-
Information Technology	121	7,362,754	-
Academic Services		17,353,945.18	39.17
K-12 Teaching, Learning, & Leadership	221	655,188	1.00
Federal Programs/Community Engagement	226	10,611,625	6.20
Pre-K Programs	227	1,410,758	9.50
Ignite Online Academy	235	105,742	1.00
ESL Teaching, Learning, & Leadership	238	890,589	5.35
Career and Technical Education	240	591,771	-
Professional Development	260	893,770	1.00
Psychologists	269	188,757	2.20
Exceptional Children	271	1,480,443	11.00
Exceptional Children	273	84,555	0.42
Education of the Homeless	283	440,747	1.50
Operational Services		449,217.38	-
Child Nutrition	132	94,682	-
Utilities	151	354,535	-
Total Federal Funds		25,165,916.36	39.17

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Operational Services		20,077,457.87	-
Operational Services	150	1,288,423	-
Capital Projects	155	16,182,321	-
Transportation	131	2,606,714	-
Total Capital Outlay Funds		20,077,457.87	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Operational Services		835,095.00	9.00
Child Nutrition	132	835,095	9.00
Total Child Nutrition Funds		835,095.00	9.00

Grant Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Resolution	2020-21 Budgeted FTE
Administrative Services		231,871.03	-
Insurance and Risk Management	026	200,000	-
Human Resources	140	24,901	-
District Operational Support	290	6,970	-
Academic Services		4,656,530.53	36.08
Office of Equity Affairs	025	19,322	-
K-12 Teaching, Learning, & Leadership	221	9,724	-
AIG Teaching, Learning & Leadership	223	6,085	-
Pre-K Programs	227	261,959	0.95
Athletics/Driving Education	236	19,142	-
Cultural Arts	237	34,348	-
Career and Technical Education	240	513,491	1.00
Community Education	265	2,107,291	9.58
Exceptional Children	273	3,136	-
Specialized Instruction Services	274	2,000	-
Student Support Services	279	11,792	-
Education of the Homeless	283	39,335	-
Whitted Pre-K	289	1,628,905	24.55
Operational Services		94,601.20	-
Security	050	90,967	-
Transportation	131	764	-

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	48,636.00	48,636.00
Employer Provided Benefits		20,327.00	20,327.00
Purchased Services		510,100.00	510,100.00
Supplies and Materials		12,000.00	12,000.00
TOTAL	1.00	591,063.00	591,063.00

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



Bettina Umstead
Chair



Mike Lee
Vice Chair



Alexander Valladares
Member At Large



Jovonia Lewis
Consolidated District A



Frederick Xavier Raven III
Consolidated District B



Matt Sears
District 3



Natalie Beyer
District 4

SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	150,068.00	201,912.00	351,980.00
Employer Provided Benefits		47,874.00	68,012.00	115,886.00
Purchased Services		-	10,050.00	10,050.00
Supplies and Materials		-	2,750.00	2,750.00
TOTAL	2.00	197,942.00	282,724.00	480,666.00

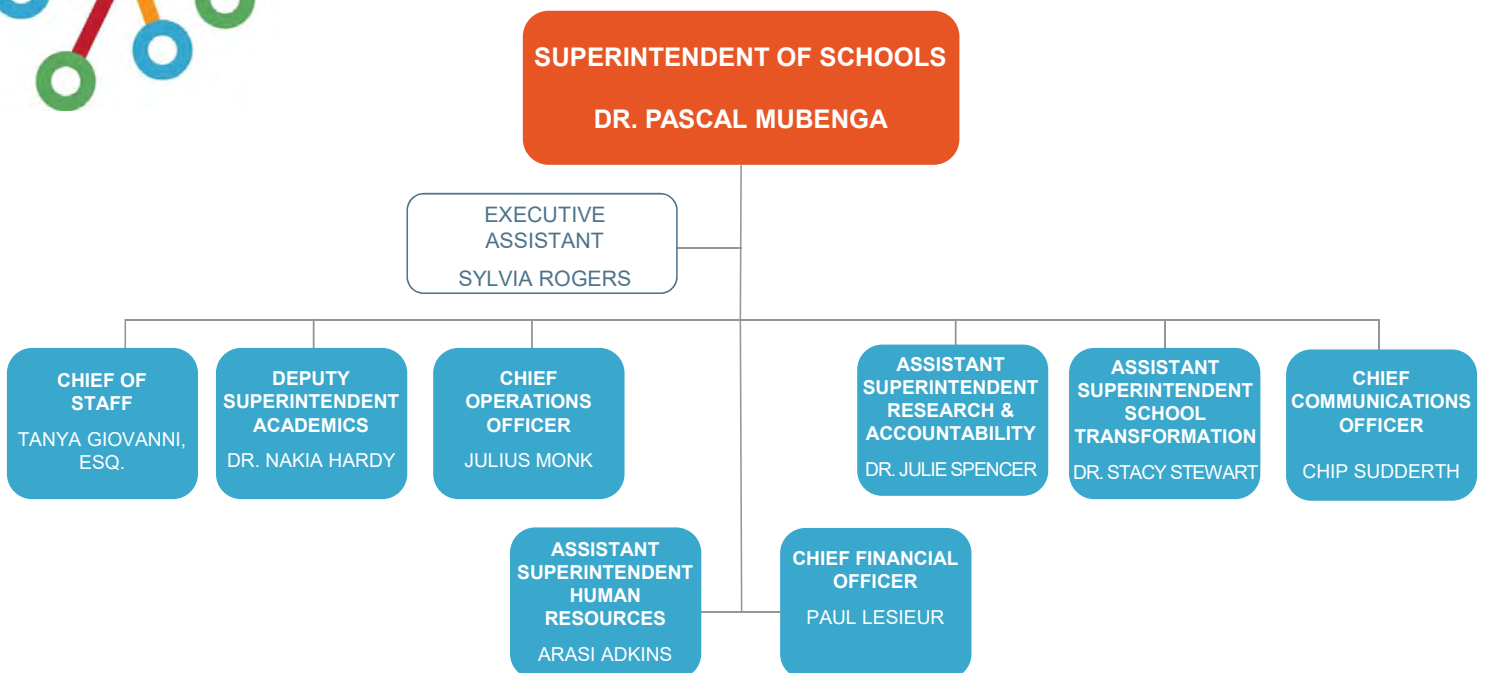
Note Budgeted FTEs include the Superintendent and administrative assistant to the Superintendent. All other personnel are included in their respective departmental budgets.

OFFICE OF SCHOOL TRANSFORMATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	139,932.00	139,932.00
Employer Provided Benefits		47,369.00	47,369.00
Purchased Services		7,450.00	7,450.00
Supplies and Materials		2,550.00	2,550.00
TOTAL	1.00	197,301.00	197,301.00

Includes the Assistant Superintendent for School Transformation



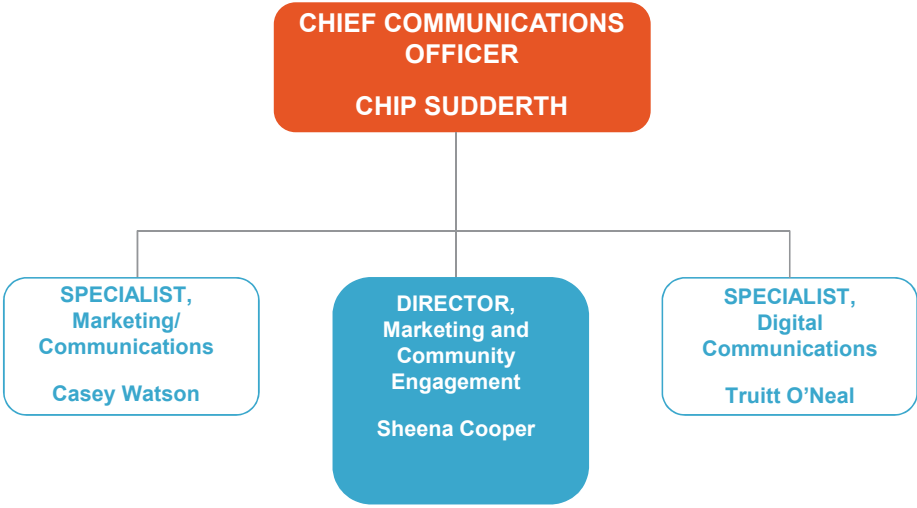
OFFICE OF THE SUPERINTENDENT



PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	271,558.00	271,558.00
Employer Provided Benefits		98,625.00	98,625.00
Purchased Services		83,435.00	83,435.00
Supplies and Materials		94,508.00	94,508.00
TOTAL	4.00	548,126.00	548,126.00



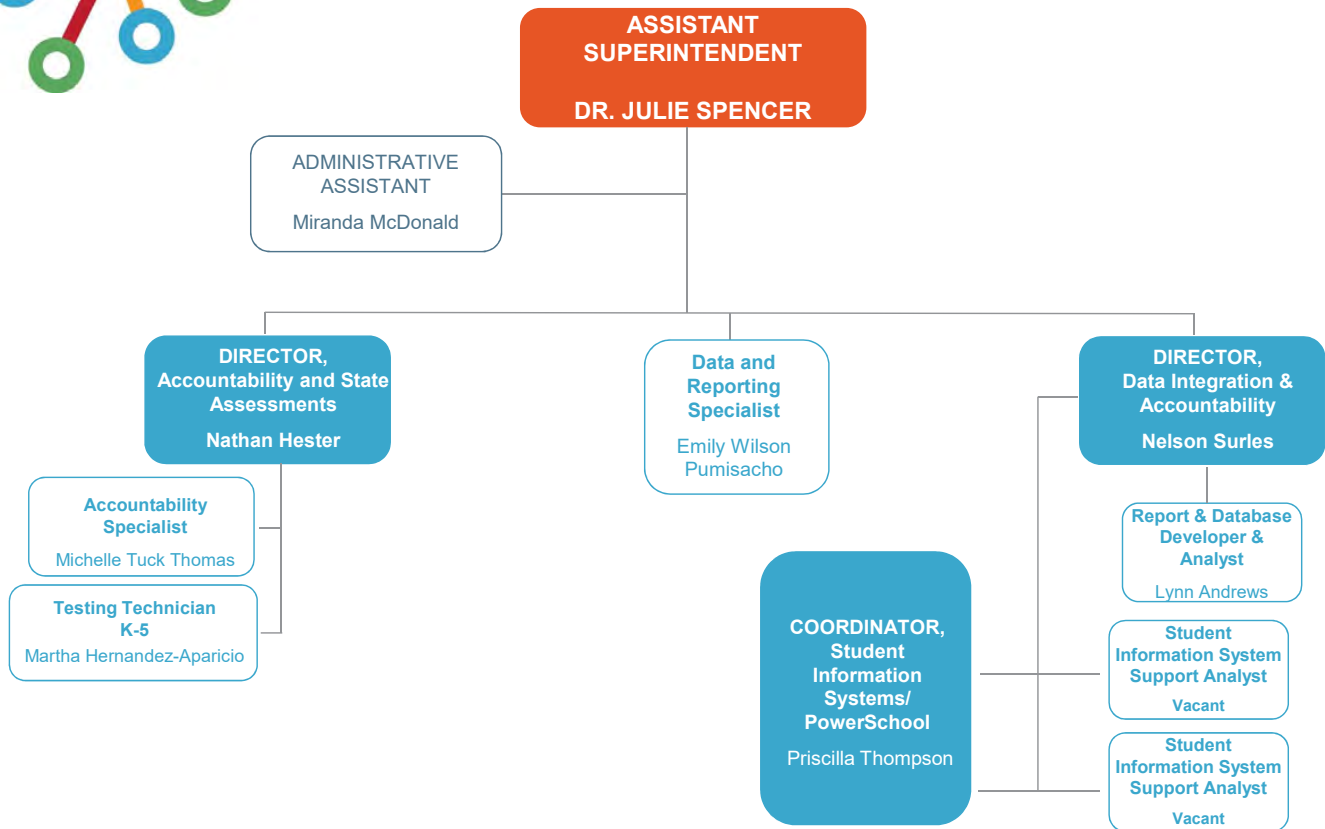
PUBLIC AFFAIRS



RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	12.00	224,924.00	664,239.00	889,163.00
Employer Provided Benefits		83,810.00	236,650.00	320,460.00
Purchased Services		-	101,311.00	101,311.00
Supplies and Materials		-	75,000.00	75,000.00
TOTAL	12.00	308,734.00	1,077,200.00	1,385,934.00



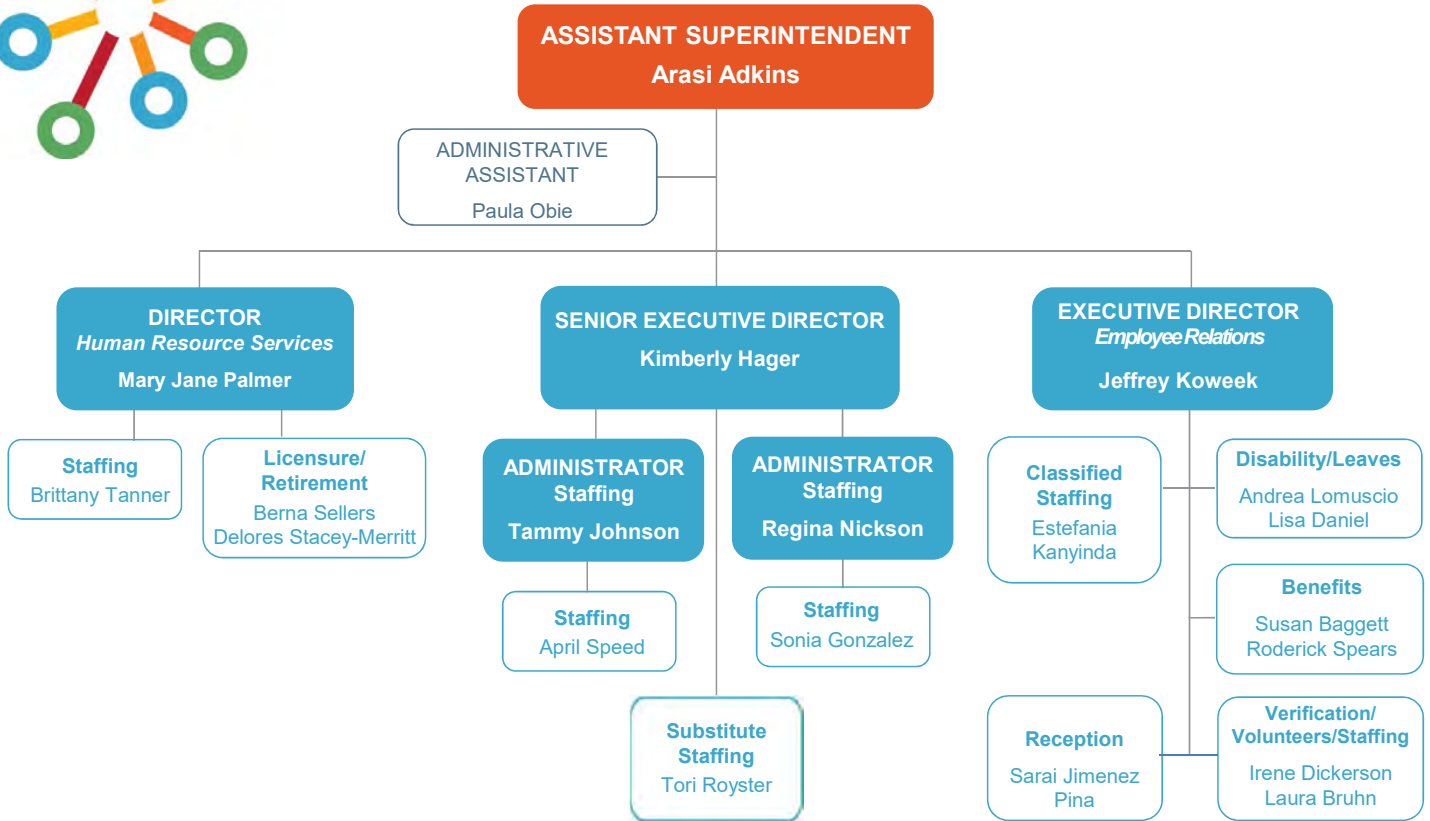
RESEARCH & ACCOUNTABILITY



HUMAN RESOURCES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	22.00	494,159.00	1,068,965.00	343.60	1,563,467.60
Employer Provided Benefits		195,546.00	405,220.00	75.00	600,841.00
Purchased Services		-	347,164.00	24,482.08	371,646.08
Supplies and Materials		-	19,800.00	-	19,800.00
TOTAL	22.00	689,705.00	1,841,149.00	24,900.68	2,555,754.68



HUMAN RESOURCES

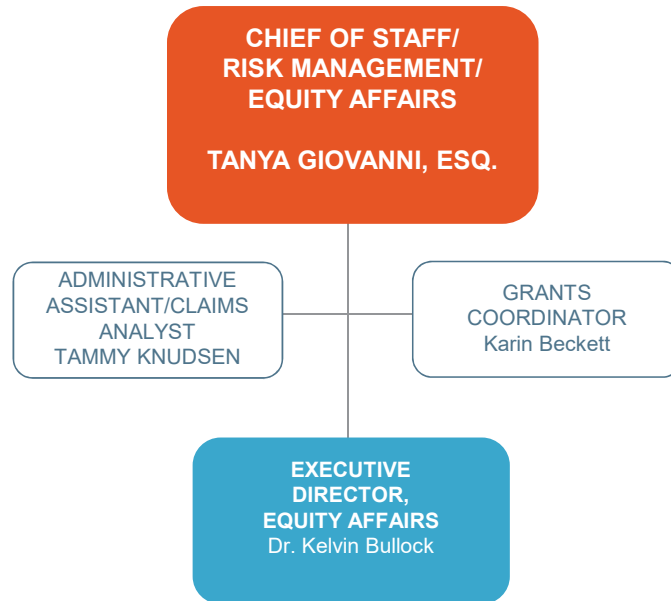


CHIEF OF STAFF / RISK MANAGEMENT					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	3.00	61,240.00	202,436.00	-	263,676.00
Employer Provided Benefits		24,288.00	715,028.00	-	739,316.00
Purchased Services		-	1,647,425.00	50,000.00	1,697,425.00
Supplies and Materials		-	2,000.00	150,000.00	152,000.00
TOTAL	3.00	85,528.00	2,566,889.00	200,000.00	2,852,417.00

Note Budgeted FTE for the Executive Director of Equity Affairs is included in the subsequent RCC budget and organizational chart.



CHIEF OF STAFF, RISK MANAGEMENT, AND EQUITY AFFAIRS



OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	187,083.00	-	187,083.00
Employer Provided Benefits		67,477.00	-	67,477.00
Purchased Services		10,206.00	16,705.00	26,911.00
Supplies and Materials		-	2,617.23	2,617.23
TOTAL	2.00	264,766.00	19,322.23	284,088.23



EQUITY AFFAIRS

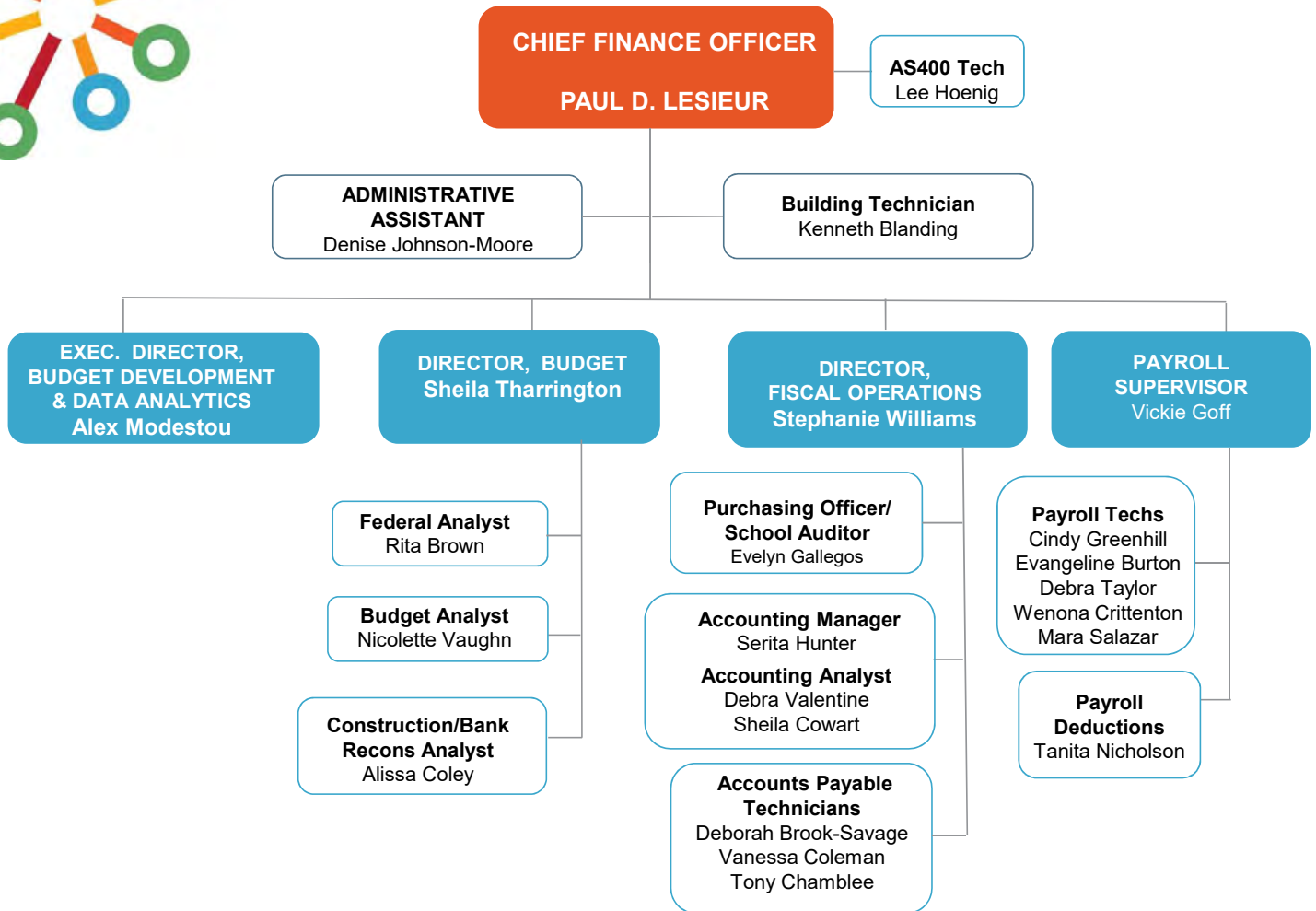
**EXECUTIVE DIRECTOR,
EQUITY AFFAIRS,
Daniel "Kelvin" Bullock, Ph.D.**

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

FINANCIAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	2 .00	819,782.00	798,596.00	-	1,618,378.00
Employer Provided Benefits		310,028.00	303,815.00	-	613,843.00
Purchased Services		-	882,227.00	3,385.46	885,612.46
Supplies and Materials		-	291,733.00	3,584.89	295,317.89
TOTAL	2 .00	1,129,810.00	2,276,371.00	6,970.35	3,413,151.35



FINANCIAL SERVICES



DISTRICTWIDE COSTS AND TRANSFERS

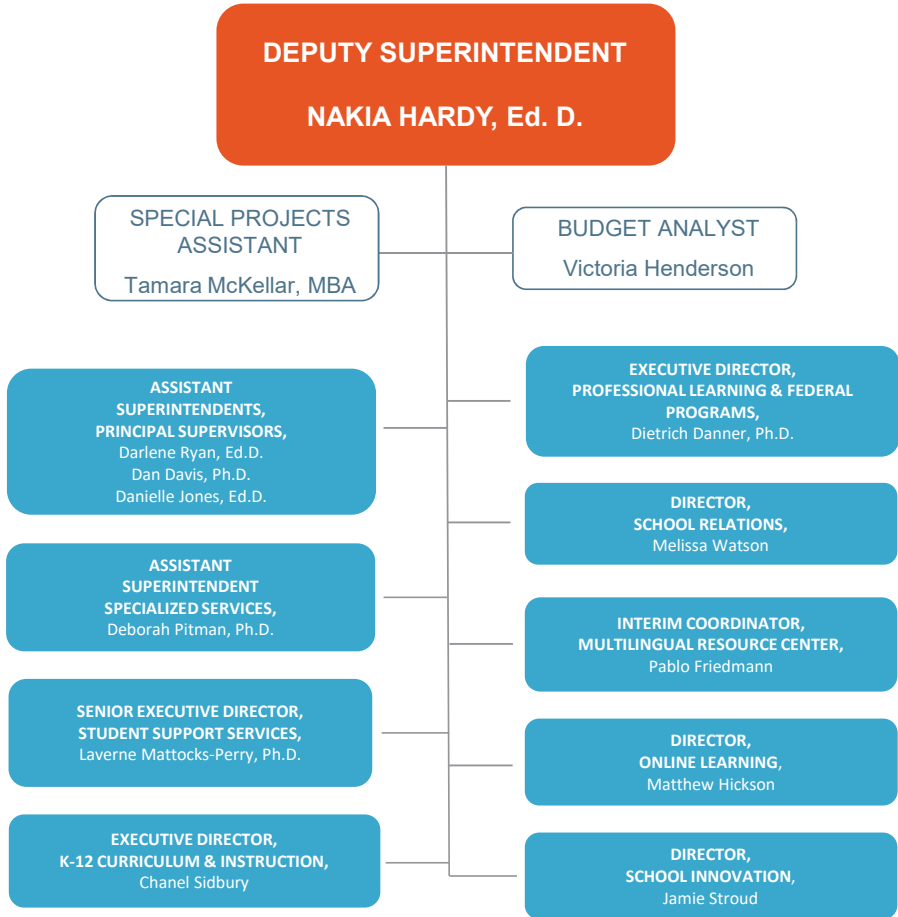
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	937,822.00	937,822.00
Supplies and Materials	1,586.00	1,586.00
Charter Schools	28,200,000.00	28,200,000.00
TOTAL	29,139,408.00	29,139,408.00

ACADEMIC SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	5.00	170,365.00	389,052.00	559,417.00
Employer Provided Benefits		60,409.00	117,900.00	178,309.00
Purchased Services		-	258,712.00	258,712.00
Supplies and Materials		-	121,588.00	121,588.00
TOTAL	5.00	230,774.00	887,252.00	1,118,026.00

Note Budgeted FTEs include the Deputy Superintendent, Special Projects Assistant, Budget Analyst, Multilingual Resource Center Director, and a special one-year assignment for Tekeisha Mitchell.



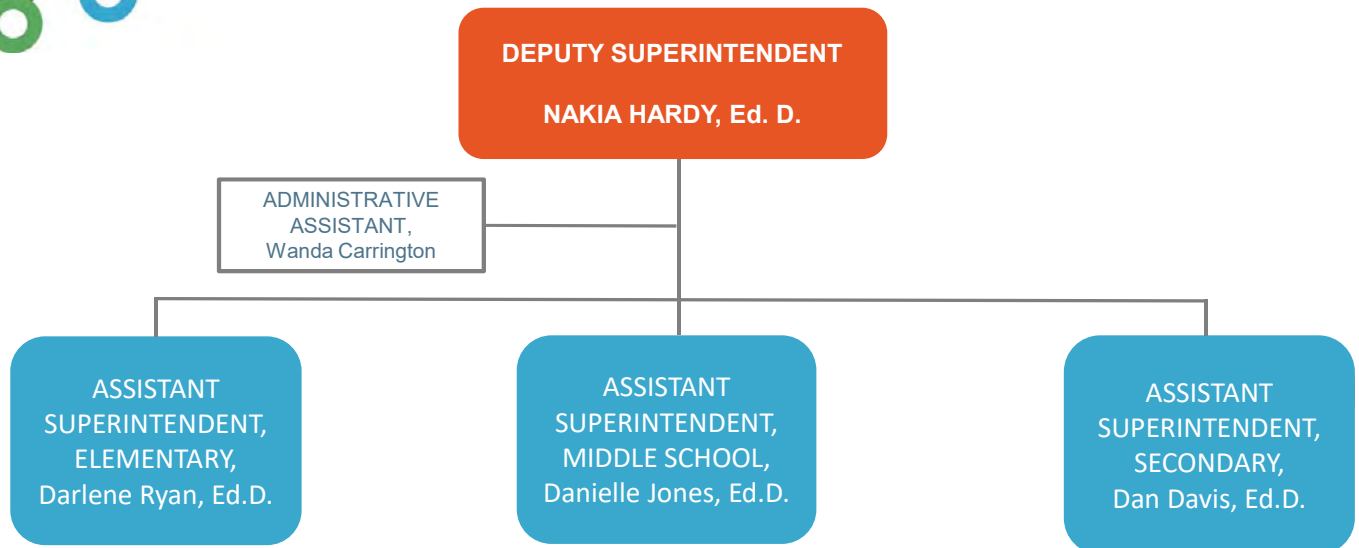
ACADEMIC SERVICES



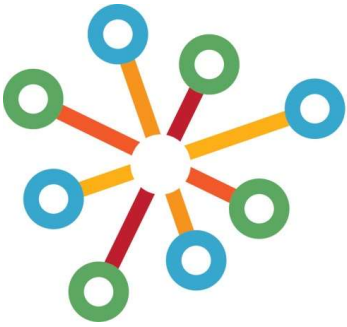
PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	177,657.00	282,935.00	460,592.00
Employer Provided Benefits		63,557.00	96,839.00	160,396.00
Purchased Services		-	10,500.00	10,500.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	241,214.00	392,274.00	633,488.00



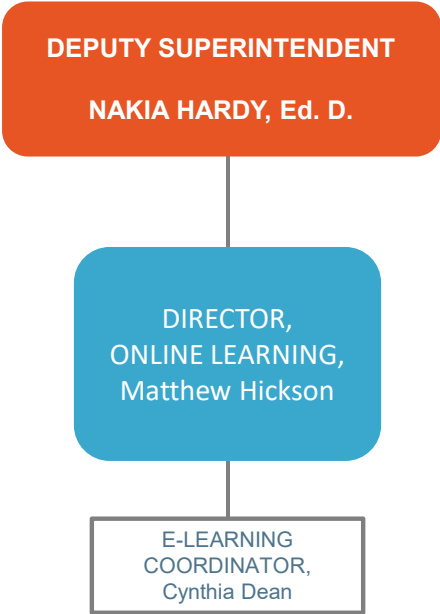
ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS



IGNITE ONLINE ACADEMY			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	173,224.00	249,928.00
Employer Provided Benefits		56,701.00	85,739.29
Purchased Services		1,800.00	1,800.00
Supplies and Materials		200.00	200.00
TOTAL	2.00	231,925.00	337,667.29



OFFICE OF ONLINE LEARNING

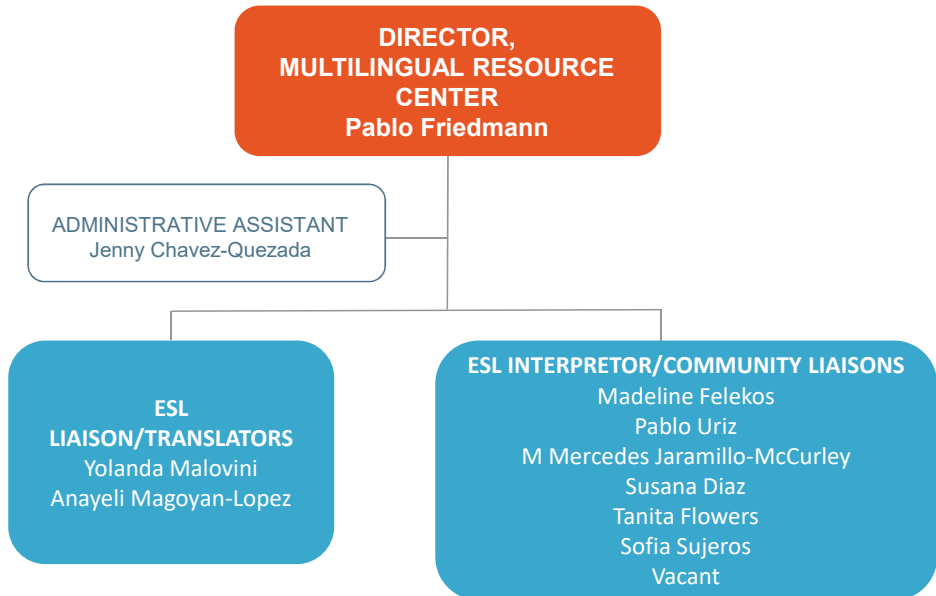


MULTILINGUAL RESOURCE CENTER				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	10.00	396,997.00	26,400.00	423,397.00
Employer Provided Benefits		179,699.00	7,723.00	187,422.00
Purchased Services		-	34,148.00	34,148.00
Supplies and Materials		-	9,498.00	9,498.00
TOTAL	10.00	576,696.00	77,769.00	654,465.00

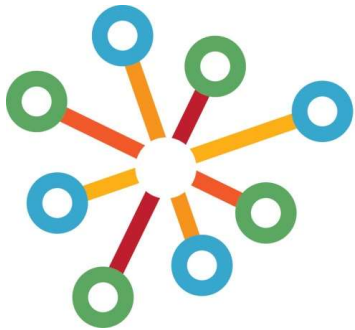
FTE for the Multilingual Resource Center Director is included under of Office of Academic Services under Deputy Superintendent Dr. Nakia Hardy.



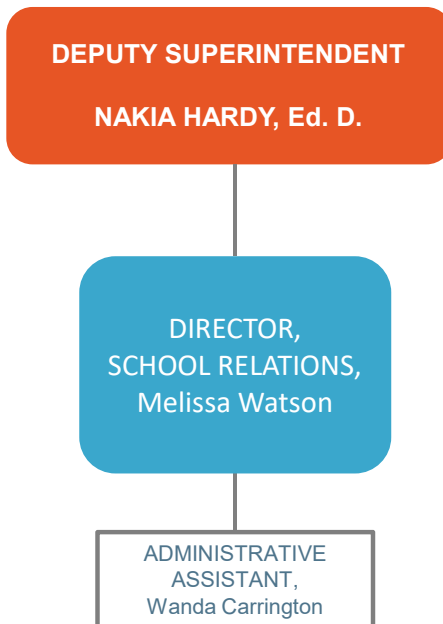
MULTILINGUAL RESOURCE CENTER



OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	53,154.00	107,039.00	160,193.00
Employer Provided Benefits		21,916.00	37,721.00	59,637.00
Purchased Services		-	2,300.00	2,300.00
Supplies and Materials		-	1,000.00	1,000.00
TOTAL	2.00	75,070.00	148,060.00	223,130.00



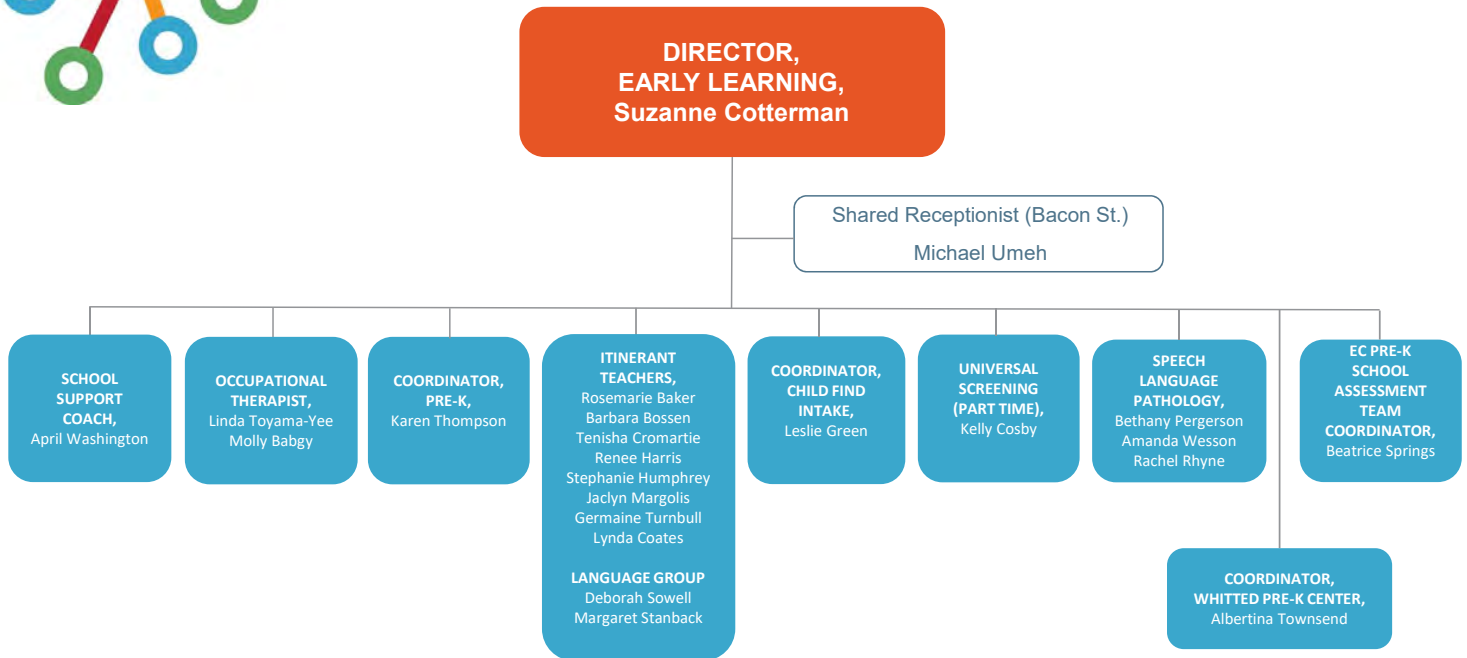
OFFICE OF SCHOOL RELATIONS



PRE-K PROGRAMS						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	18.75	342,565.00	215,273.00	637,912.53	56,425.00	1,252,175.53
Employer Provided Benefits		130,839.00	75,792.00	239,750.27	19,617.00	465,998.27
Purchased Services		-	-	319,135.89	60,555.00	379,690.89
Supplies and Materials		-	128,040.00	213,959.12	120,362.25	462,361.37
TOTAL	18.75	473,404.00	419,105.00	1,410,757.81	256,959.25	2,560,226.06



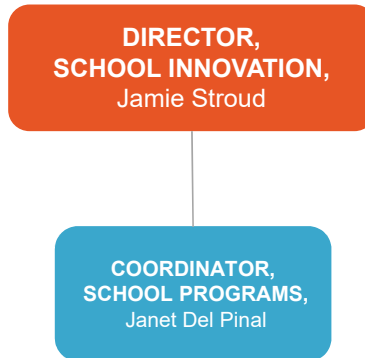
EARLY LEARNING



SCHOOL INNOVATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	322,396.00	322,396.00
Employer Provided Benefits		113,154.00	113,154.00
Purchased Services		83,604.00	83,604.00
Supplies and Materials		87,881.00	87,881.00
TOTAL	2.00	607,035.00	607,035.00



SCHOOL INNOVATION

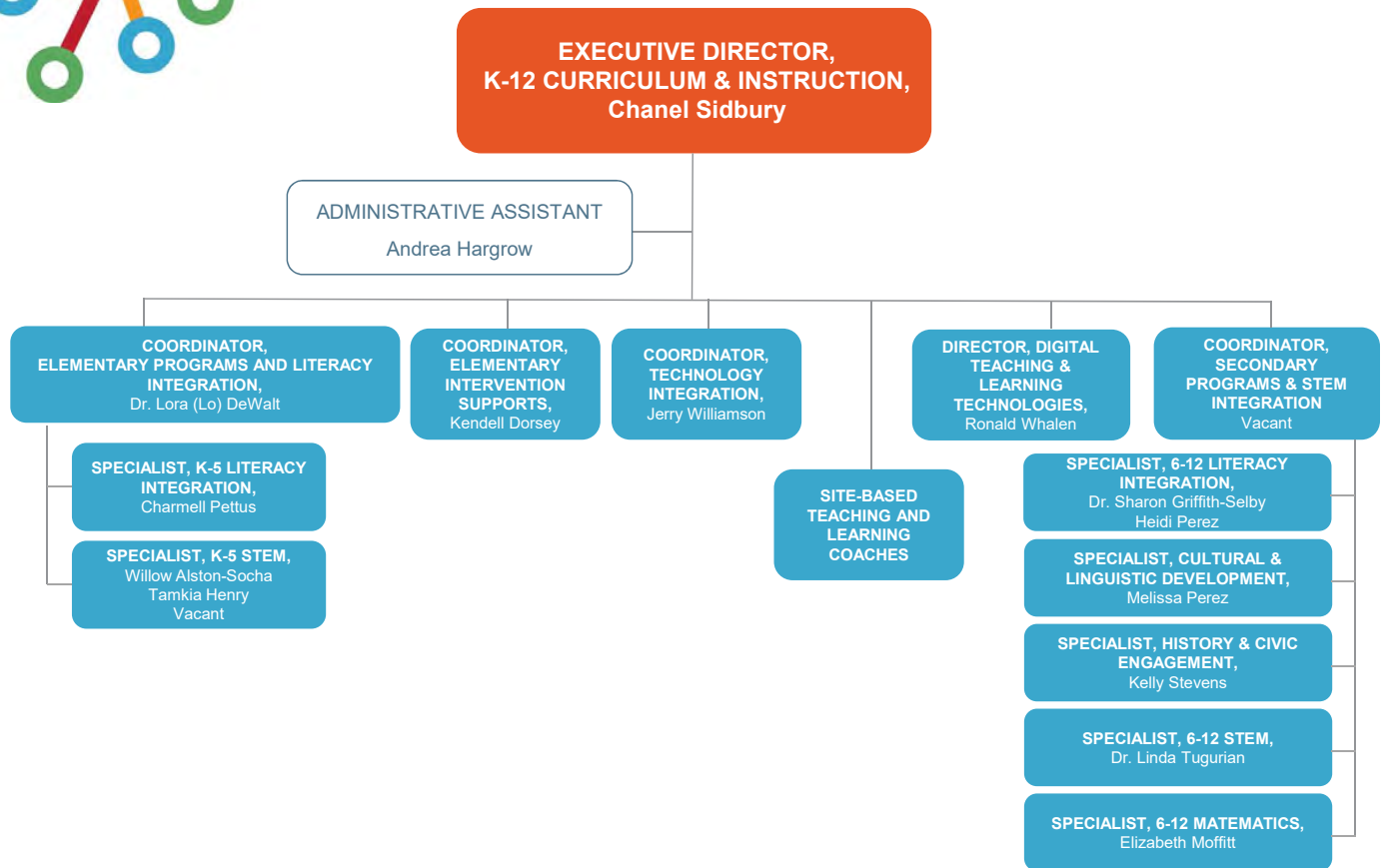


K-12 TEACHING, LEARNING, & LEADERSHIP

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	17.50	589,495.00	1,406,699.00	-	310.85	1,996,504.85
Employer Provided Benefits		185,561.00	497,199.00	-	91.17	682,851.17
Purchased Services		126,270.00	106,230.00	405,188.00	7,497.26	645,185.26
Supplies and Materials		1,676,902.00	1,784,342.00	250,000.00	1,825.08	3,713,069.08
TOTAL	17.50	2,578,228.00	3,794,470.00	655,188.00	9,724.36	7,037,610.36



K-12 CURRICULUM & INSTRUCTION

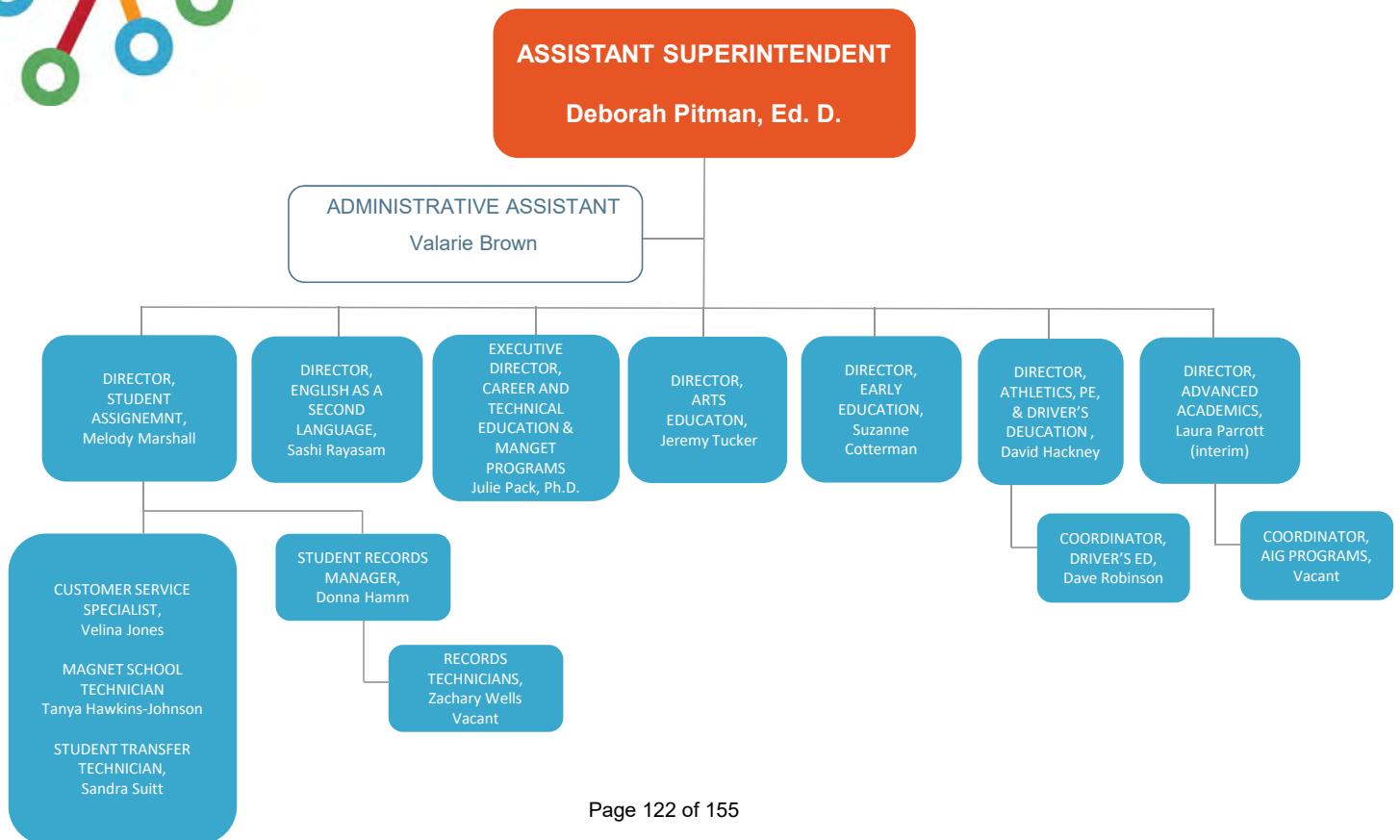


MAGNET AND AIG PROGRAMS					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.50	28,600.00	226,252.00	-	254,852.00
Employer Provided Benefits		8,389.00	77,483.00	-	85,872.00
Purchased Services		-	168,000.00	-	168,000.00
Supplies and Materials		-	60,623.00	6,084.54	66,707.54
TOTAL	2.50	36,989.00	532,358.00	6,084.54	575,431.54

ATHLETICS/DRIVING EDUCATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1.00	79,664.00	8,852.00	-	88,516.00
Employer Provided Benefits		29,347.00	2,596.00	881.59	32,824.59
Purchased Services		-	32,205.00	16,765.13	48,970.13
Supplies and Materials		78,074.00	14,385.00	1,494.83	93,953.83
Capital Outlay		21,300.00	-	-	21,300.00
TOTAL	1.00	208,385.00	58,038.00	19,141.55	285,564.55



SPECIALIZED SERVICES

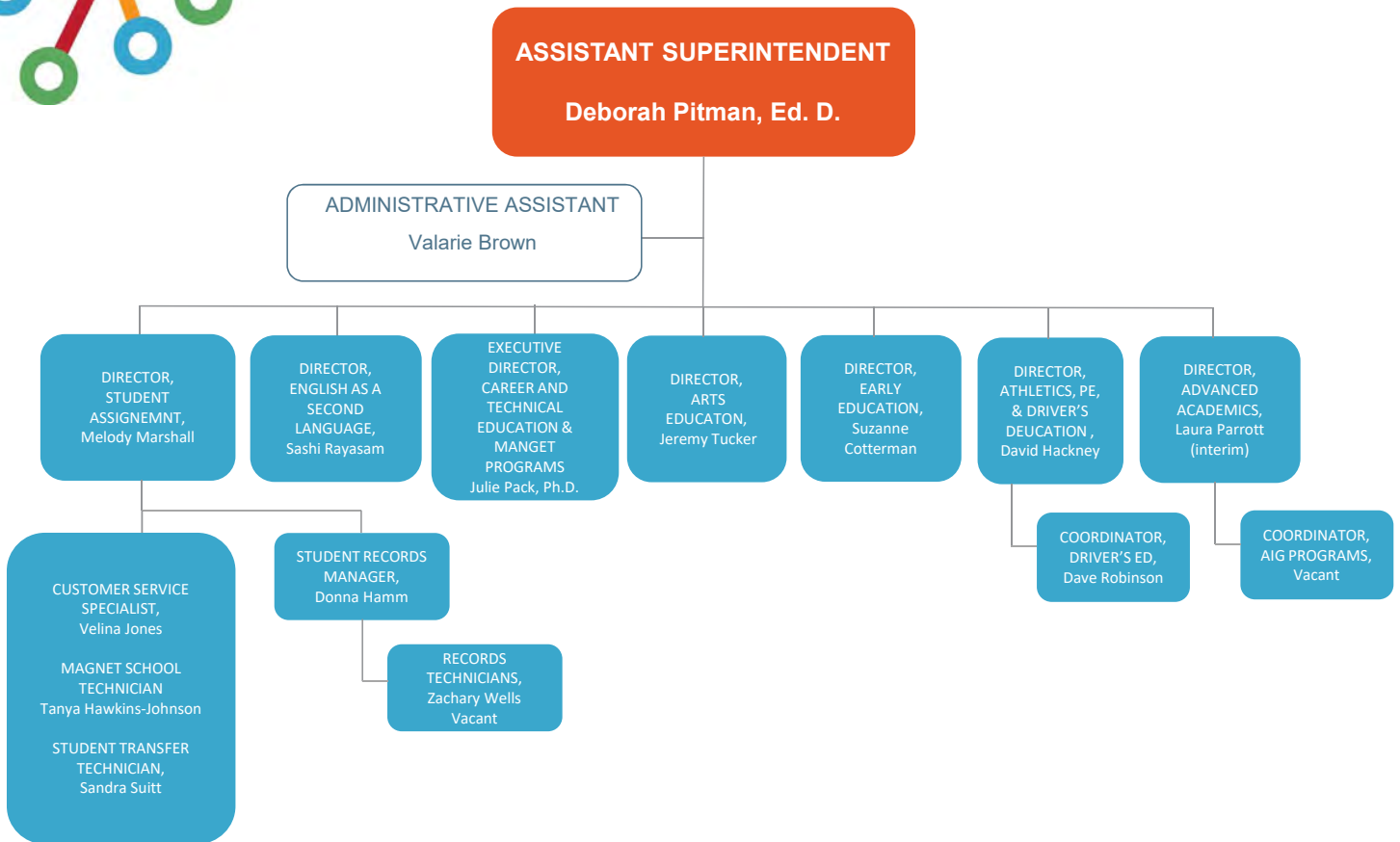


CULTURAL ARTS					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	51,240.00	115,944.00	23.50	167,207.50
Employer Provided Benefits		21,354.00	39,133.00	6.89	60,493.89
Purchased Services		-	94,330.00	27,022.51	121,352.51
Supplies and Materials		-	89,833.00	7,295.15	97,128.15
TOTAL	2.00	72,594.00	339,240.00	34,348.05	446,182.05

FTEs include Director of Arts Education and an administrative assistant shared with ES , and AI Magnet programs



SPECIALIZED SERVICES

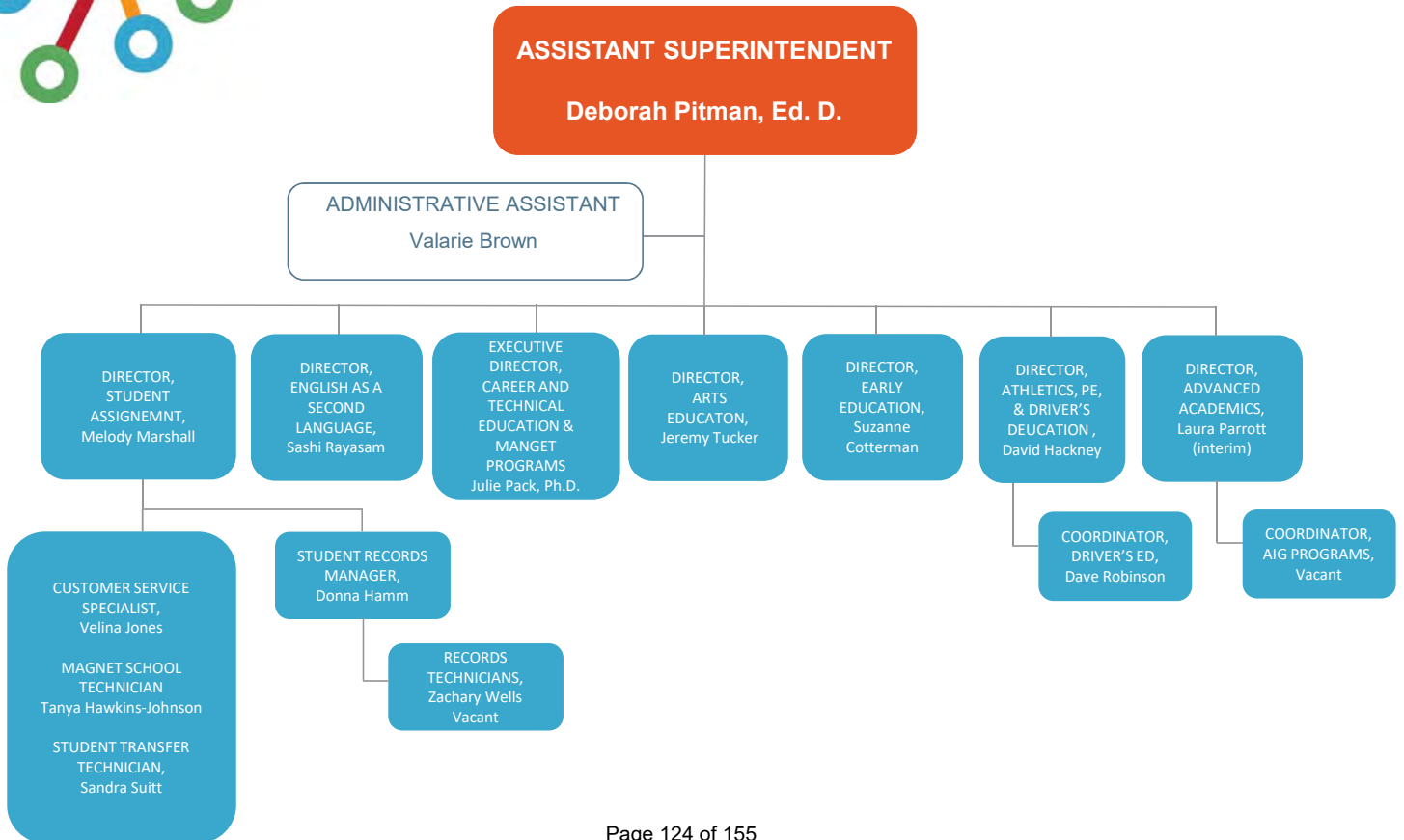


SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	178,850.00	108,522.00	-	287,372.00
Employer Provided Benefits		63,846.00	38,176.00	-	102,022.00
Purchased Services		-	16,325.00	2,000.00	18,325.00
Supplies and Materials		-	5,346.00	-	5,346.00
TOTAL	2.00	242,696.00	168,369.00	2,000.00	413,065.00

OFFICE OF STUDENT ASSIGNMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	63,019.00	242,048.00	305,067.00
Employer Provided Benefits		24,810.00	96,685.00	121,495.00
Purchased Services		-	48,040.00	48,040.00
Supplies and Materials		-	22,600.00	22,600.00
TOTAL	7.00	87,829.00	409,373.00	497,202.00



SPECIALIZED SERVICES

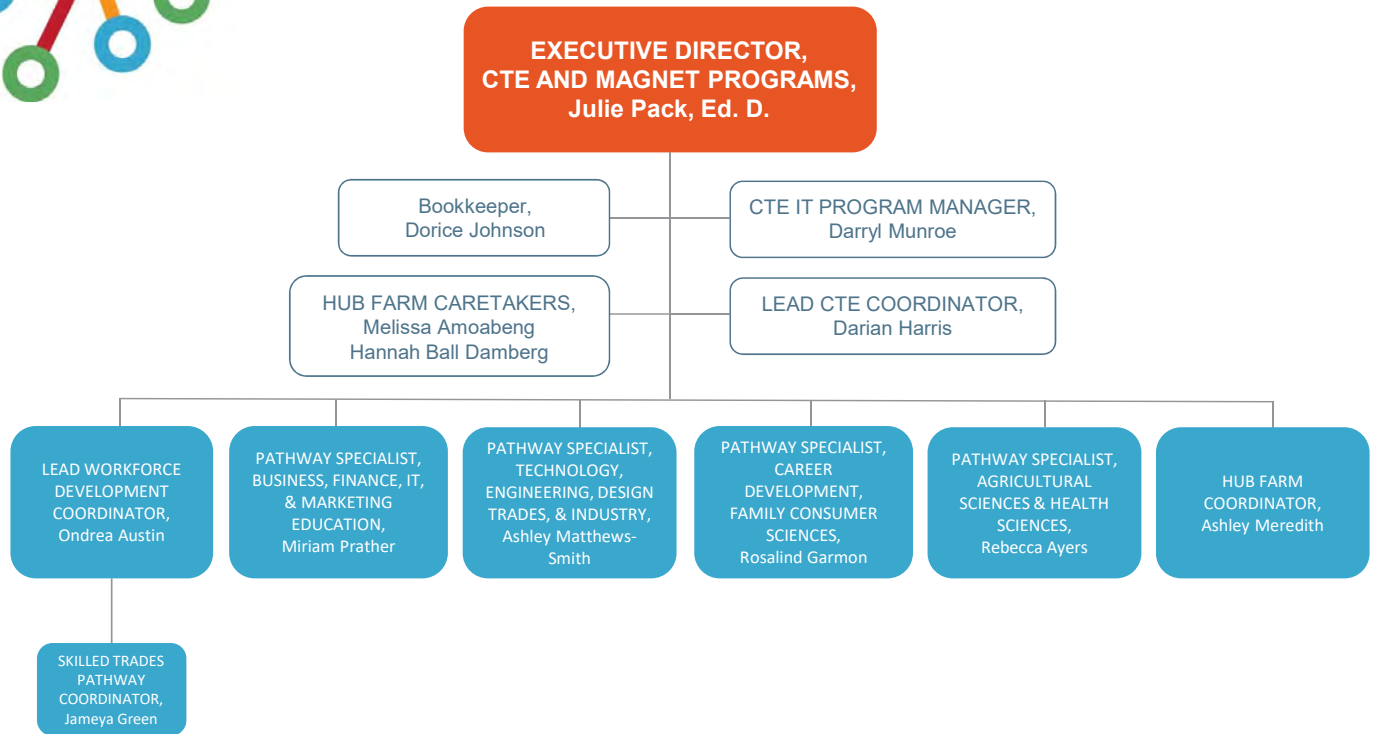


CAREER AND TECHNICAL EDUCATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	11.50	624,540.00	81,976.00	35,500.00	168,526.15	910,542.15
Employer Provided Benefits		241,696.00	24,045.00	8,244.16	52,121.35	326,106.51
Purchased Services		102,065.00	11,000.00	217,000.00	128,984.74	459,049.74
Supplies and Materials		171,381.00	1,150.00	331,026.36	163,858.37	667,415.73
TOTAL	11.50	1,139,682.00	118,171.00	591,770.52	513,490.61	2,363,114.13



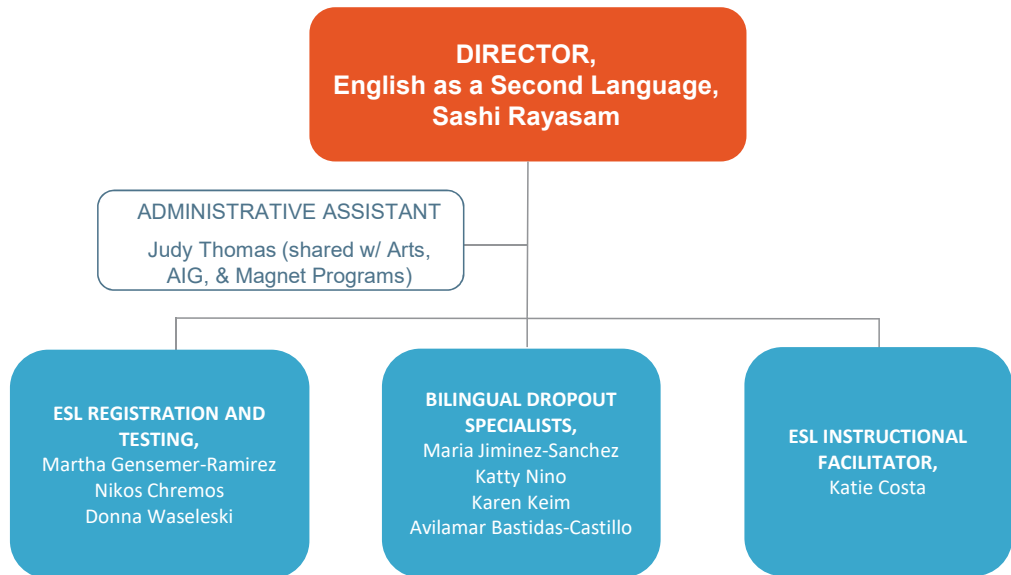
CTE AND MAGNET PROGRAMS



ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	9.00	109,530.00	109,934.00	404,912.25	624,376.25
Employer Provided Benefits		45,727.00	38,570.00	151,587.13	235,884.13
Purchased Services		-	8,100.00	93,479.19	101,579.19
Supplies and Materials		-	3,500.00	240,167.08	243,667.08
TOTAL	9.00	155,257.00	160,104.00	890,145.65	1,205,506.65



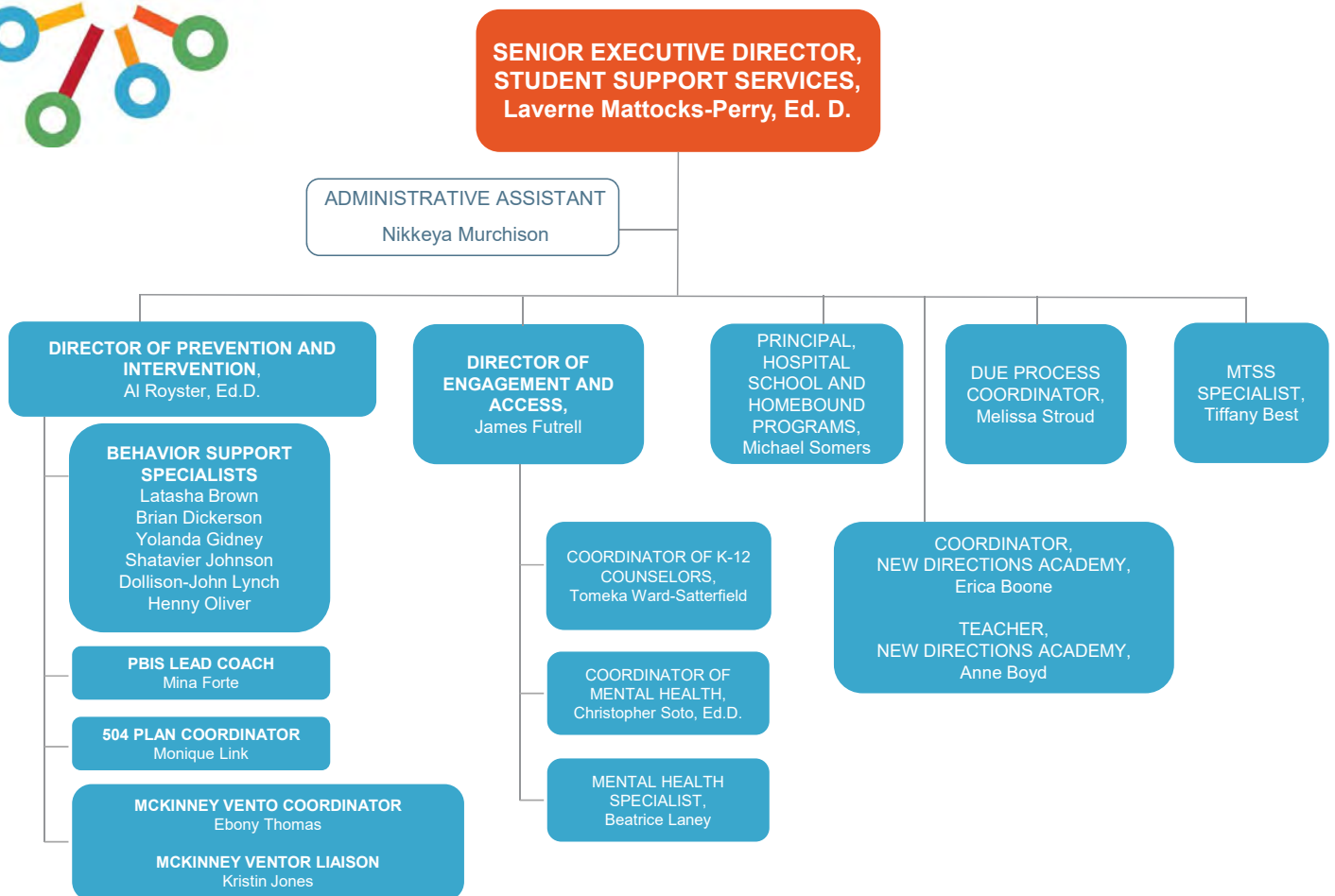
ENGLISH AS A SECOND LANGUAGE



STUDENT SUPPORT SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.18	334,522.00	960,678.00	3,991.21	1,299,191.21
Employer Provided Benefits		395,089.00	318,885.00	801.81	714,775.81
Purchased Services		209,290.00	120,502.00	3,427.51	333,219.51
Supplies and Materials		-	162,018.00	3,571.65	165,589.65
TOTAL	23.18	938,901.00	1,562,083.00	11,792.18	2,512,776.18



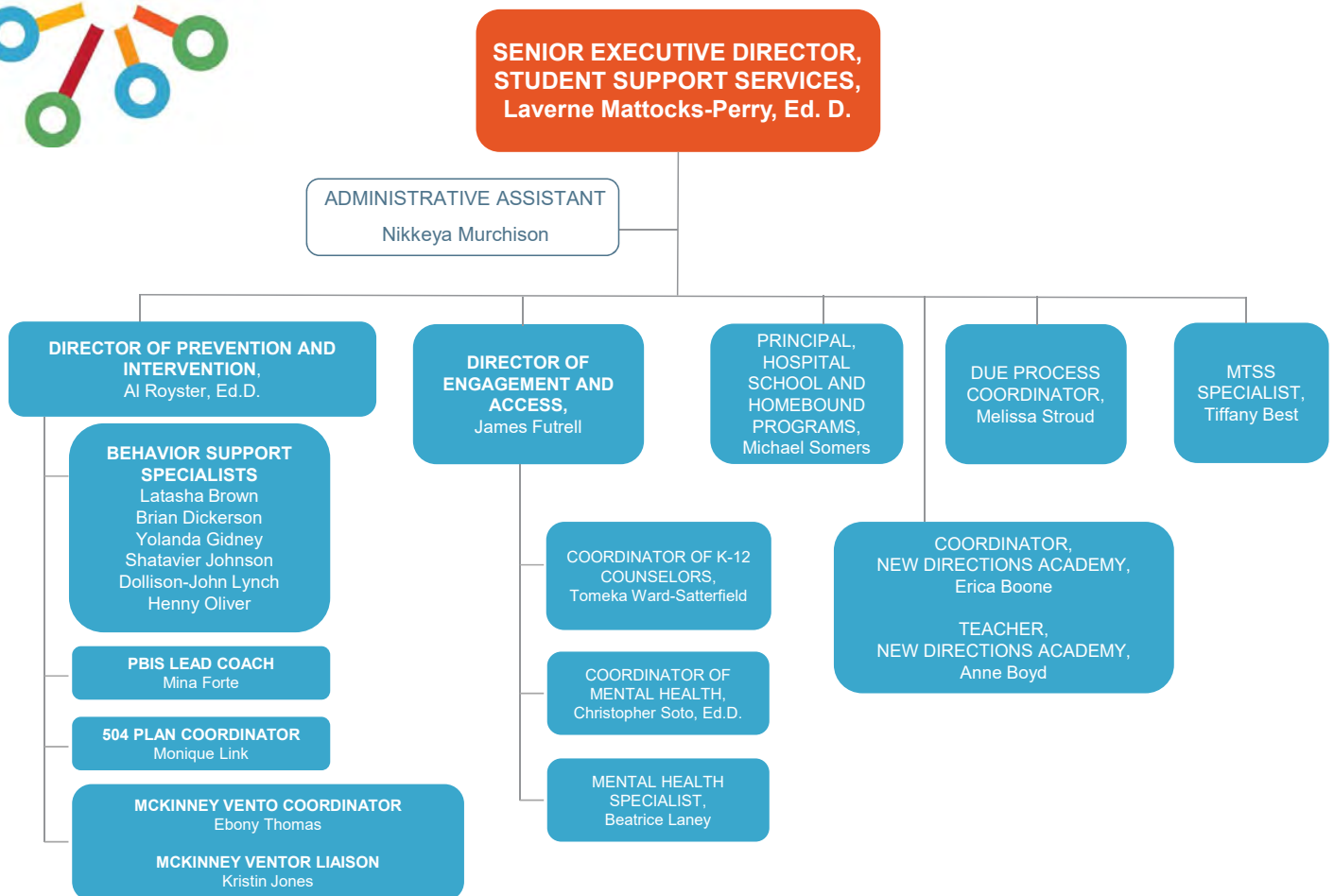
STUDENT SUPPORT SERVICES



MCKINNEY VENTO - EDUCATION OF THE HOMELESS				
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1.50	183,230.44	-	183,230.44
Employer Provided Benefits		63,552.99	-	63,552.99
Purchased Services		136,159.48	11,072.86	147,232.34
Supplies and Materials		57,804.40	28,262.04	86,066.44
TOTAL	1.50	440,747.31	39,334.90	480,082.21



STUDENT SUPPORT SERVICES



EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	73.20	3,390,298.00	381,988.00	1,062,917.20	-	4,835,203.20
Employer Provided Benefits		1,807,767.00	114,234.00	394,987.38	-	2,316,988.38
Purchased Services		-	226,524.00	295,850.99	-	522,374.99
Supplies and Materials		477,932.00	279,291.00	-	3,136.49	760,359.49
TOTAL	73.20	5,675,997.00	1,002,037.00	1,753,755.57	3,136.49	8,434,926.06



EXCEPTIONAL CHILDREN

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

ADMINISTRATIVE ASSISTANT
Joyce Spells

TREASURER
Shenise Stewart

EC LEADS
SCHOOL PSYCHOLOGY
Wayde Johnson
ADAPTED PE
Staci Sharp
SPEECH LANGUAGE PATHOLOGY
Tahisha Bishop
PHYSICAL THERAPY
Sherry Broadright
OCCUPATIONAL THERAPY
Lenore Champion
ASSISTIVE TECHNOLOGY
Tonja Recktenwald
FOREIGN LANGUAGE INTERPRETER
Melinda Lane
LEAD TEACHER OF BLIND/VISUALLY IMPAIRED
Bryan Waters
NURSING
Tricia Howard
AUDIOLOGY
Hannah Hodson McLean and Marie Wellons

**DIRECTOR,
ELEMENTARY
SCHOOLS,**
Wendy Vavrousek

**DIRECTOR,
SECONDARY,**
Stacey Burns

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

**DATA ANALYST/
ECATS**
Rosemary Miller

**BEHAVIOR
SUPPORT
SPECIALIST**
Gabrielle Pike

**ADAPTED
CURRICULUM
SPECIALIST**
Kelcie Baye

**EC TRANSITION
& VOCATIONAL
SPECIALIST**
Brandi Pittman

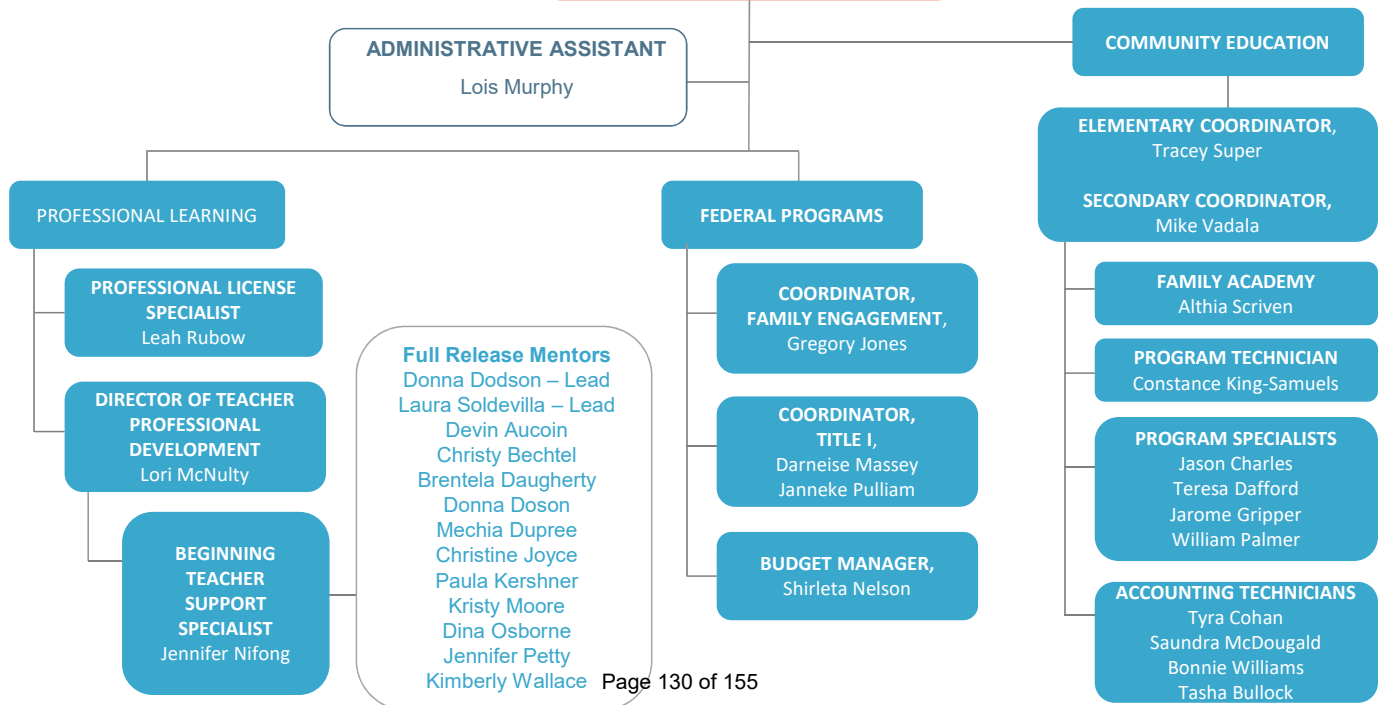
FEDERAL PROGRAMS			
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	TOTAL FUNDS
Salaries	6.20	1,354,908.49	1,354,908.49
Employer Provided Benefits		436,253.78	436,253.78
Purchased Services		4,762,058.00	4,762,058.00
Supplies and Materials		3,983,891.41	3,983,891.41
Capital Outlay		74,513.04	74,513.04
TOTAL	6.20	10,611,624.72	10,611,624.72

COMMUNITY EDUCATION				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	19.18	458,579.00	562,528.00	1,021,107.00
Employer Provided Benefits		147,859.00	221,924.00	369,783.00
Purchased Services		19,025.00	1,147,692.70	1,166,717.70
Supplies and Materials		12,202.00	175,146.67	187,348.67
TOTAL	19.18	637,665.00	2,107,291.37	2,744,956.37



PROFESSIONAL LEARNING & FEDERAL PROGRAMS

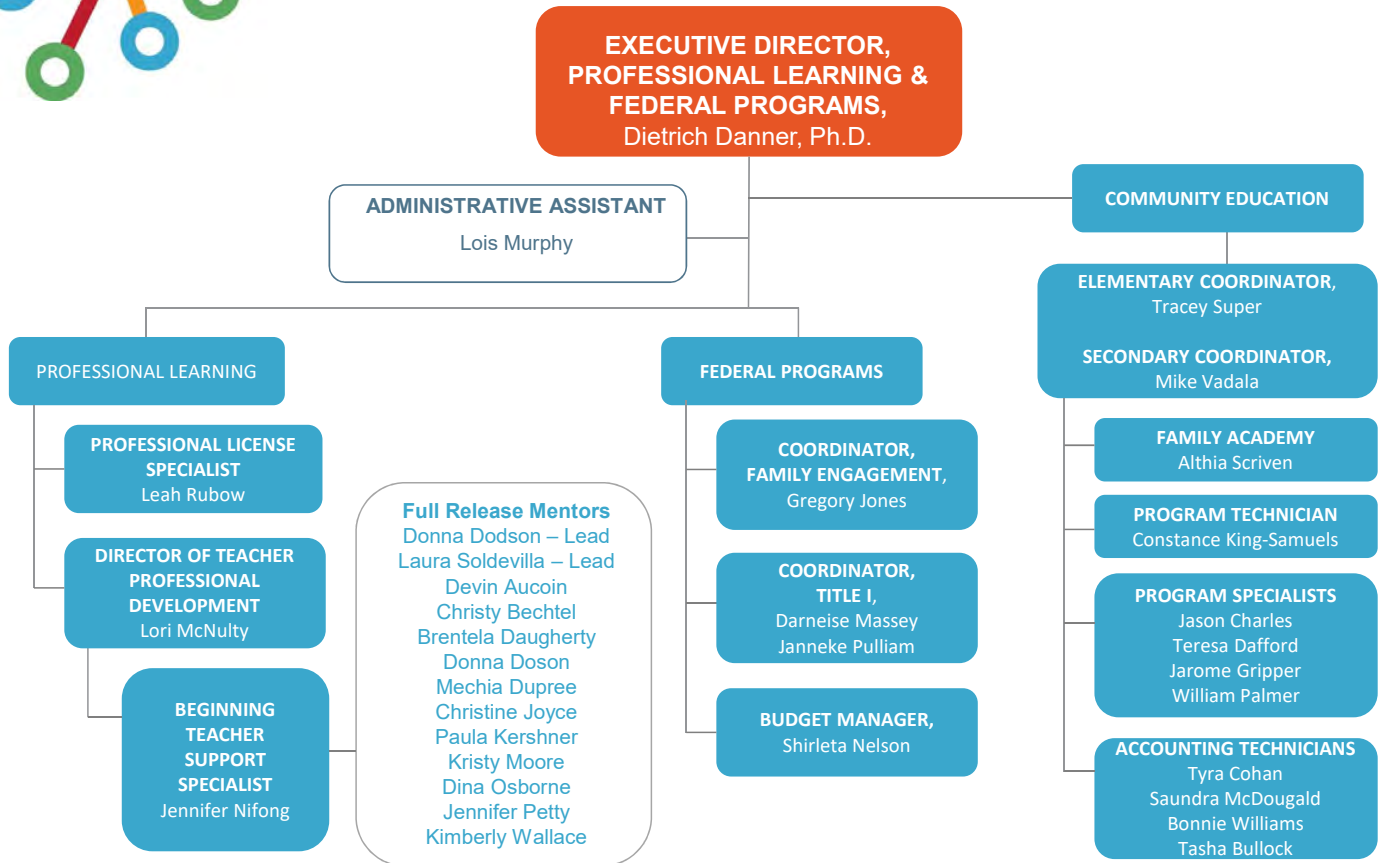
**EXECUTIVE DIRECTOR,
PROFESSIONAL LEARNING &
FEDERAL PROGRAMS,
Dietrich Danner, Ph.D.**



PROFESSIONAL DEVELOPMENT					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	16.00	93,101.00	994,017.00	331,539.63	1,418,657.63
Employer Provided Benefits		33,543.00	379,615.50	100,532.49	513,690.99
Purchased Services		-	113,898.50	399,220.15	513,118.65
Supplies and Materials		-	110,300.00	62,477.69	172,777.69
TOTAL	16.00	126,644.00	1,597,831.00	893,769.96	2,618,244.96



PROFESSIONAL LEARNING & FEDERAL PROGRAMS



GRADUATION		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	9,500.00	9,500.00
Employer Provided Benefits	1,336.00	1,336.00
Purchased Services	150,100.00	150,100.00
Supplies and Materials	9,623.00	9,623.00
TOTAL	170,559.00	170,559.00

Purchased services and other programmatic costs associated with graduation ceremonies.

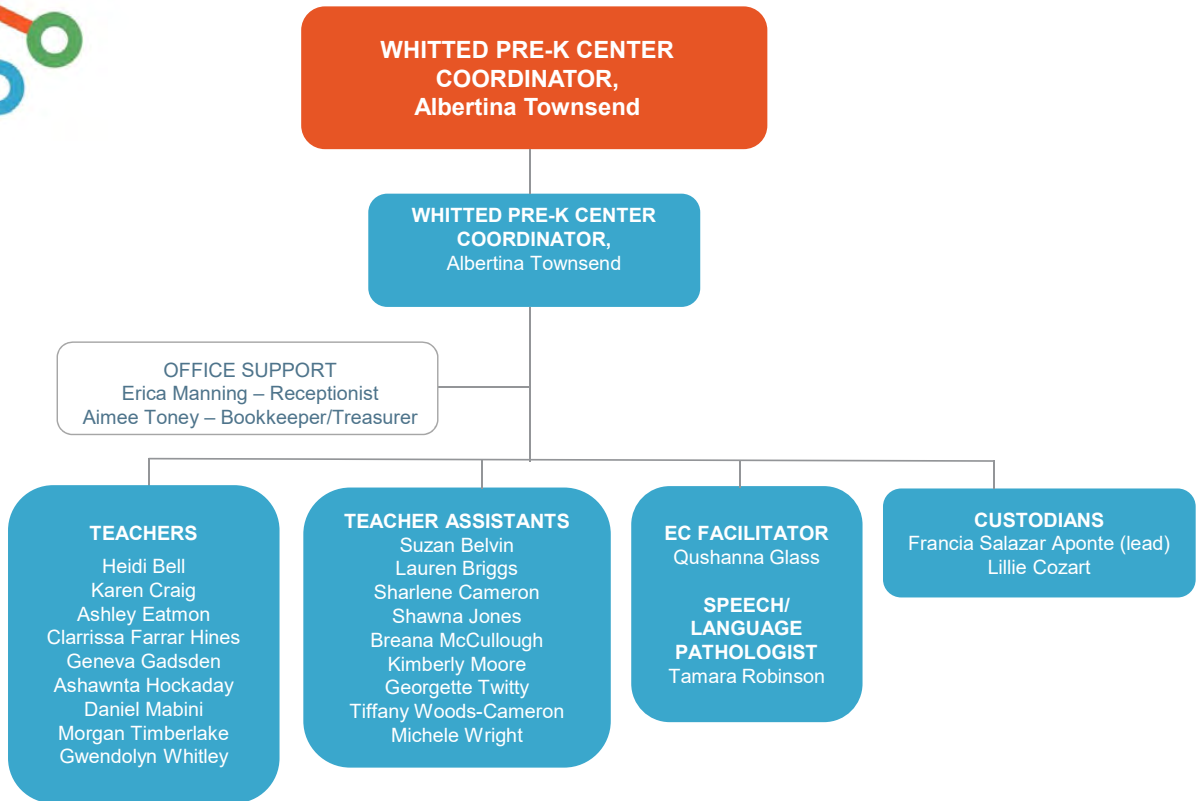
STAFF DEVELOPMENT CENTER		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Supplies and Materials	6,500.00	6,500.00
TOTAL	6,500.00	6,500.00

Operating supplies for the staff development center.

WHITTED PRE-K			
DESCRIPTION	TOTAL FTE	REVENUE FUNDS	TOTAL FUNDS
Salaries	24.55	1,020,525.00	1,020,525.00
Employer Provided Benefits		422,082.00	422,082.00
Purchased Services		61,550.00	61,550.00
Supplies and Materials		124,748.00	124,748.00
TOTAL	24.55	1,628,905.00	1,628,905.00



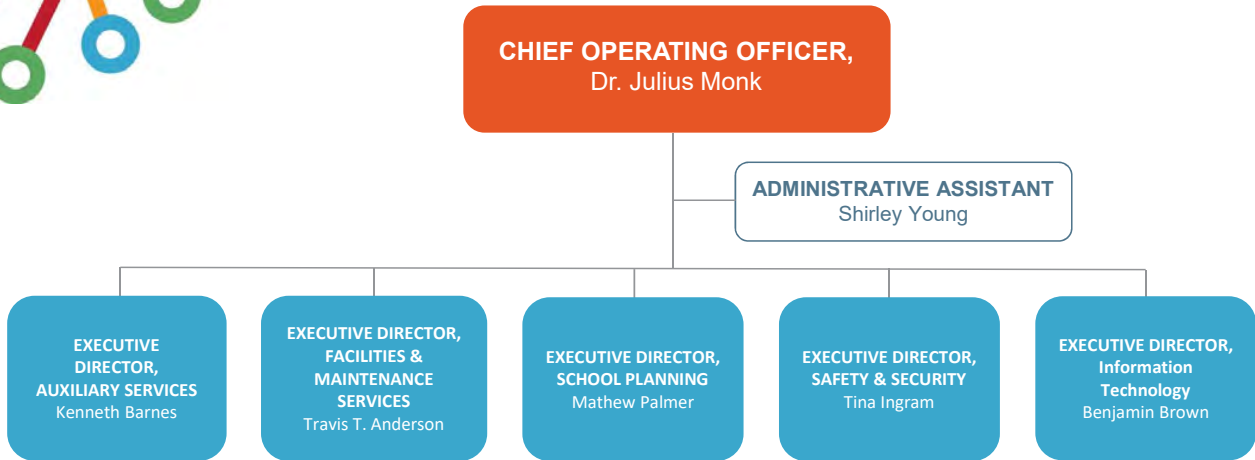
WHITTED PRE-K



OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	60,828.00	149,349.00	-	210,177.00
Employer Provided Benefits		24,167.00	50,131.00	-	74,298.00
Purchased Services		-	6,982.00	-	6,982.00
Supplies and Materials		-	2,463.00	30,605.00	33,068.00
Capital Outlay		-	-	1,257,818.05	1,257,818.05
TOTAL	2.00	84,995.00	208,925.00	1,288,423.05	1,582,343.05



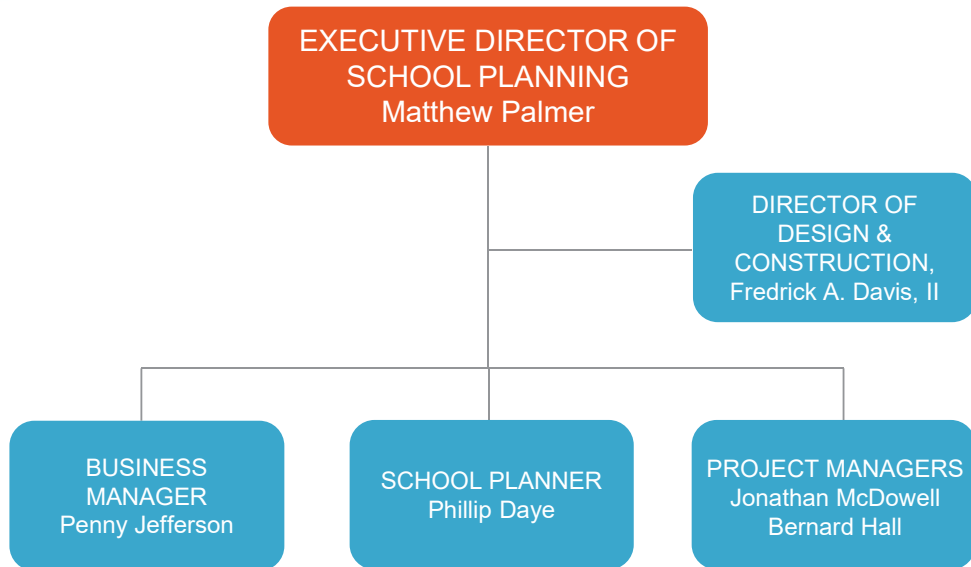
OPERATIONAL SERVICES



CAPITAL PROJECTS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	5.00	360,764.00	-	360,764.00
Employer Provided Benefits		131,118.00	-	131,118.00
Purchased Services		34,783.00	-	34,783.00
Supplies and Materials		2,000.00	-	2,000.00
Capital Outlay		-	16,182,320.82	16,182,320.82
TOTAL	5.00	528,665.00	16,182,320.82	16,710,985.82



SCHOOL PLANNING

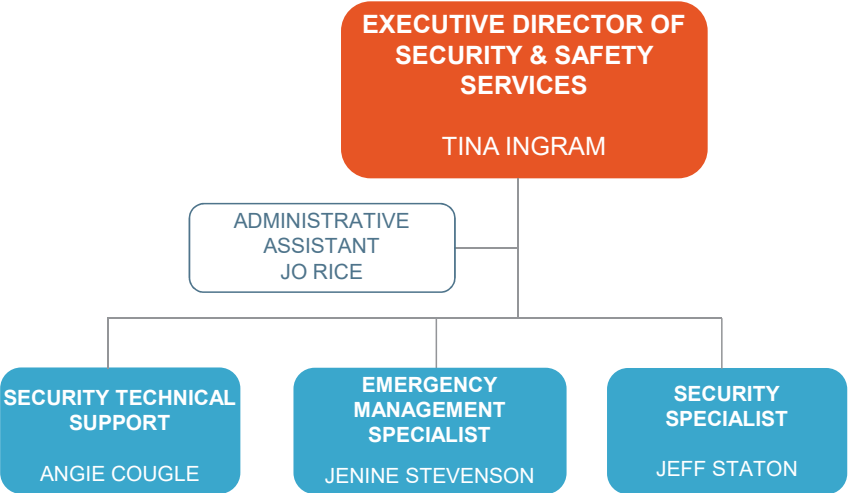


SECURITY					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	5.00	605,512.00	318,896.00	-	924,408.00
Employer Provided Benefits		64,038.00	117,752.00	-	181,790.00
Purchased Services		-	288,519.00	269.00	288,788.00
Supplies and Materials		-	14,409.00	90,698.30	105,107.30
TOTAL	5.00	669,550.00	739,576.00	90,967.30	1,500,093.30

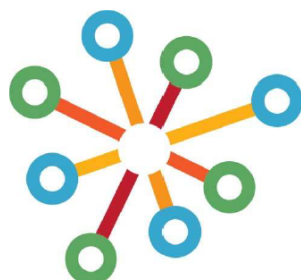
SAFETY SERVICES/RISK MANAGEMENT		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	49,881.00	49,881.00
Supplies and Materials	19,624.00	19,624.00
TOTAL	69,505.00	69,505.00



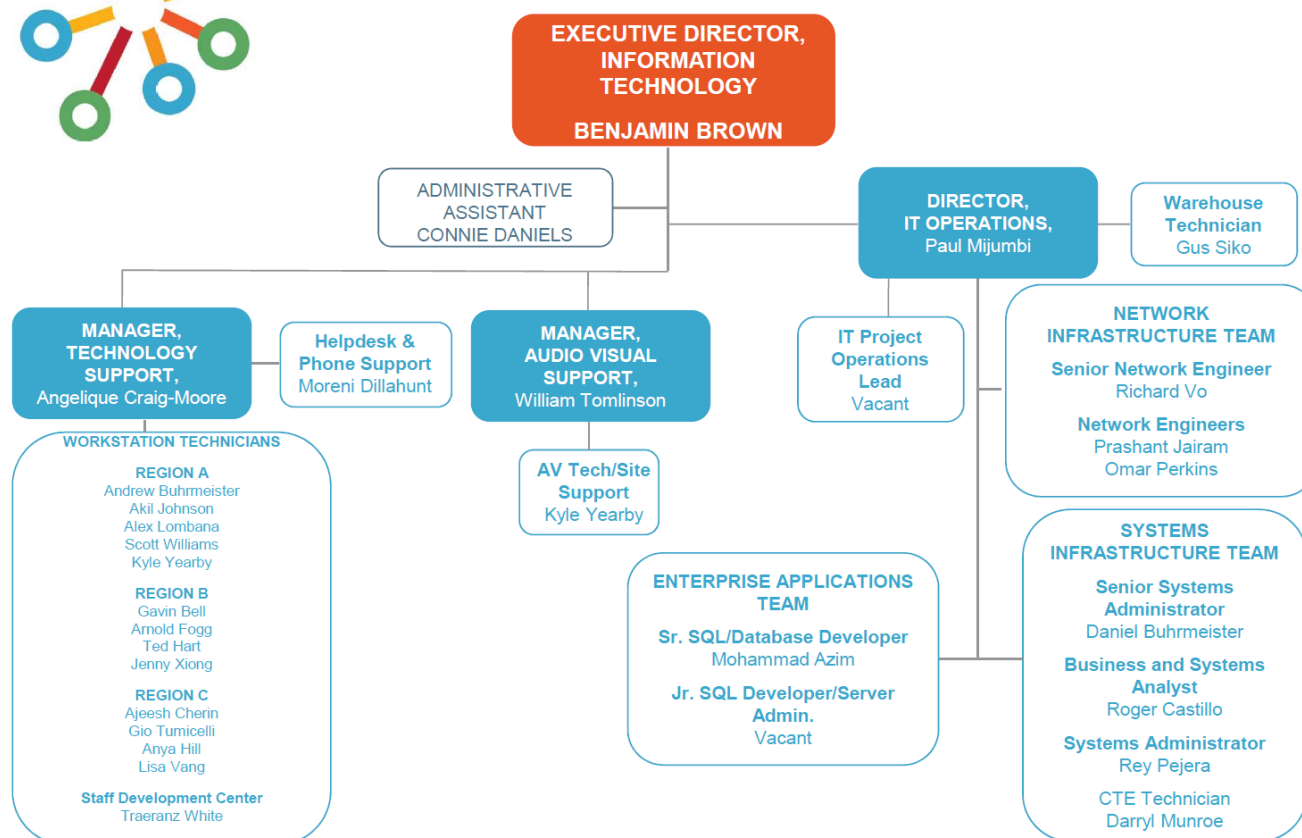
SECURITY & SAFETY SERVICES



INFORMATION TECHNOLOGY					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	32.00	54,408.00	1,870,891.00	99,999.84	2,025,298.84
Employer Provided Benefits		22,284.00	731,253.00	41,981.96	795,518.96
Purchased Services		424,093.00	1,621,649.00	-	2,045,742.00
Supplies and Materials		1,470,420.00	1,554,453.00	7,220,772.00	10,245,645.00
TOTAL	32.00	1,971,205.00	5,778,246.00	7,362,753.80	15,112,204.80



INFORMATION TECHNOLOGY



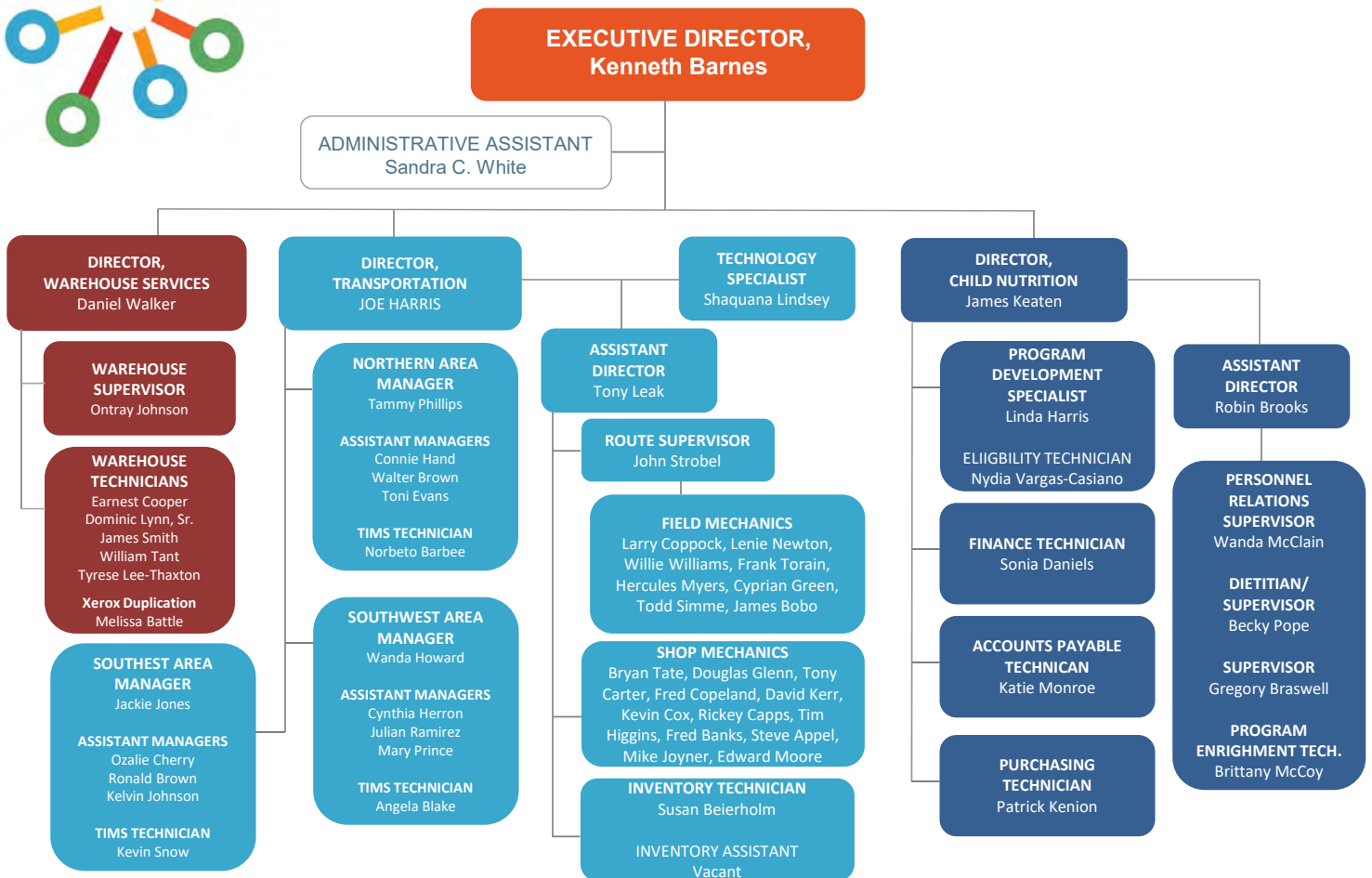
TRANSPORTATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	40.00	1,554,572.00	622,764.00	-	-	2,177,336.00
Employer Provided Benefits		639,411.00	263,462.00	-	-	902,873.00
Purchased Services		226,868.00	412,330.00	-	710.00	639,908.00
Supplies and Materials		2,374,185.00	349,158.00	-	54.20	2,723,397.20
Capital Outlay		40,124.00	92,292.00	2,606,714.00	-	2,739,130.00
Transfers		-	350,000.00	-	-	350,000.00
TOTAL	40.00	4,835,160.00	2,090,006.00	2,606,714.00	764.20	9,532,644.20

FTEs include Executive Director of Auxiliary Services and the Administrative Assistant for Auxiliary Services.



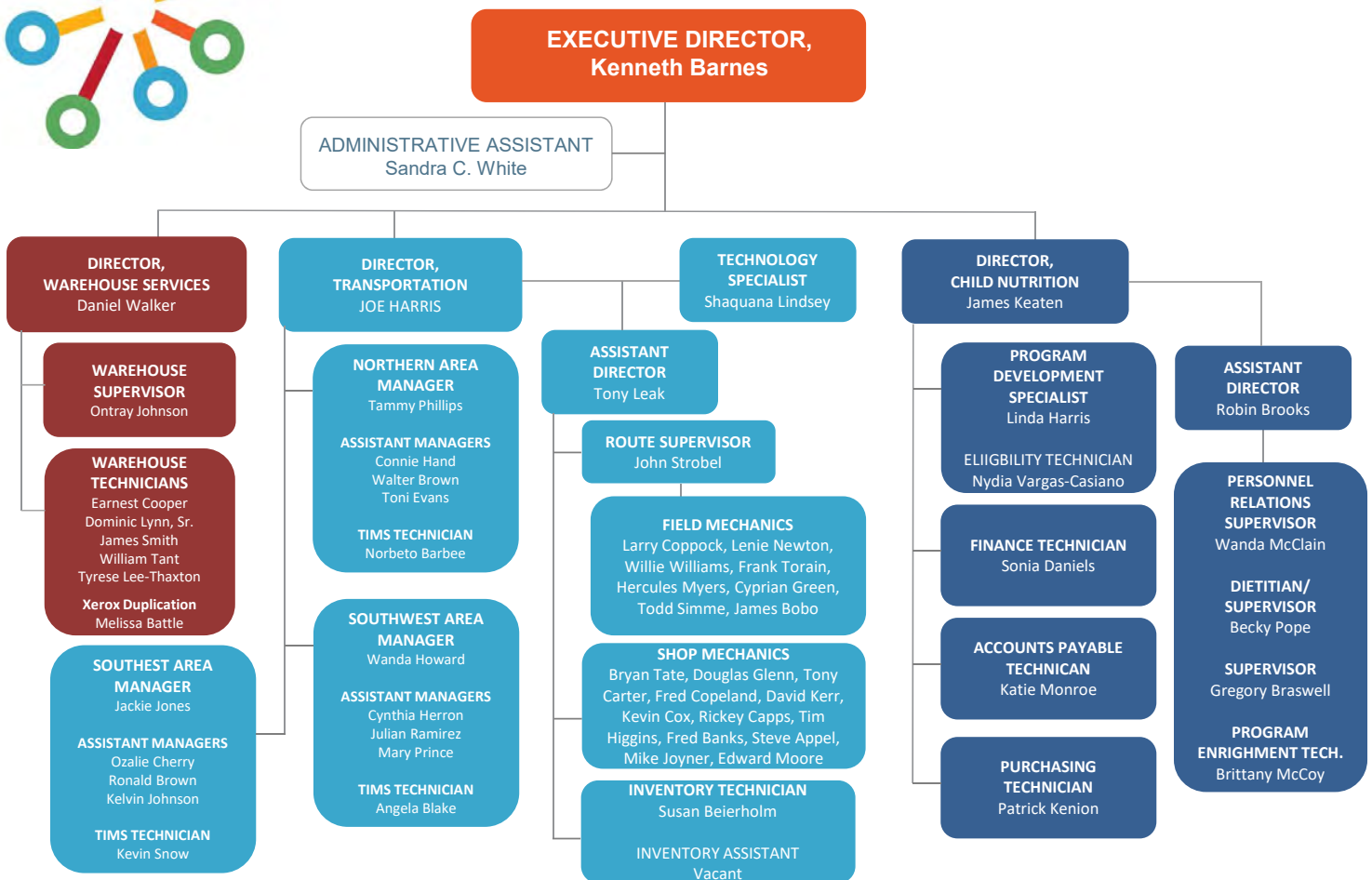
AUXILIARY SERVICES



CHILD NUTRITION							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CHILD NUTRITION FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	11.00	453,136.00	102,265.00	-	587,795.00	-	1,143,196.00
Employer Provided Benefits		144,964.00	37,269.00	-	246,800.00	-	429,033.00
Purchased Services		-	-	-	500.00	-	500.00
Supplies and Materials		125,000.00	-	-	-	2,869.70	127,869.70
Capital Outlay		-	-	94,682.00	-	-	94,682.00
TOTAL	11.00	723,100.00	139,534.00	94,682.00	835,095.00	2,869.70	1,795,280.70



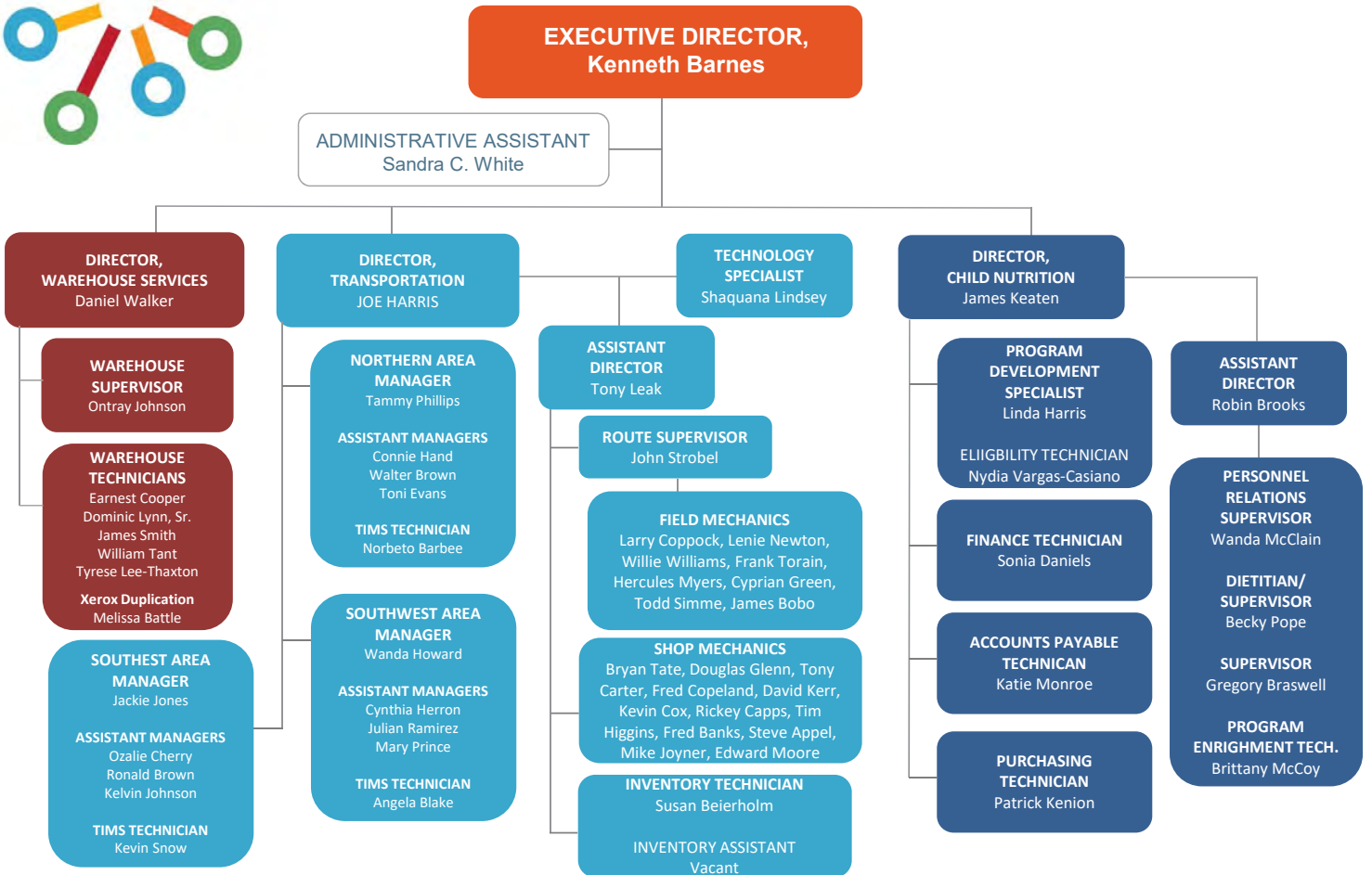
AUXILIARY SERVICES



WAREHOUSE				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	78,348.00	316,050.00	394,398.00
Employer Provided Benefits		29,306.00	130,653.00	159,959.00
Purchased Services		-	337,395.00	337,395.00
Supplies and Materials		-	261,162.00	261,162.00
TOTAL	7.00	107,654.00	1,045,260.00	1,152,914.00



AUXILIARY SERVICES

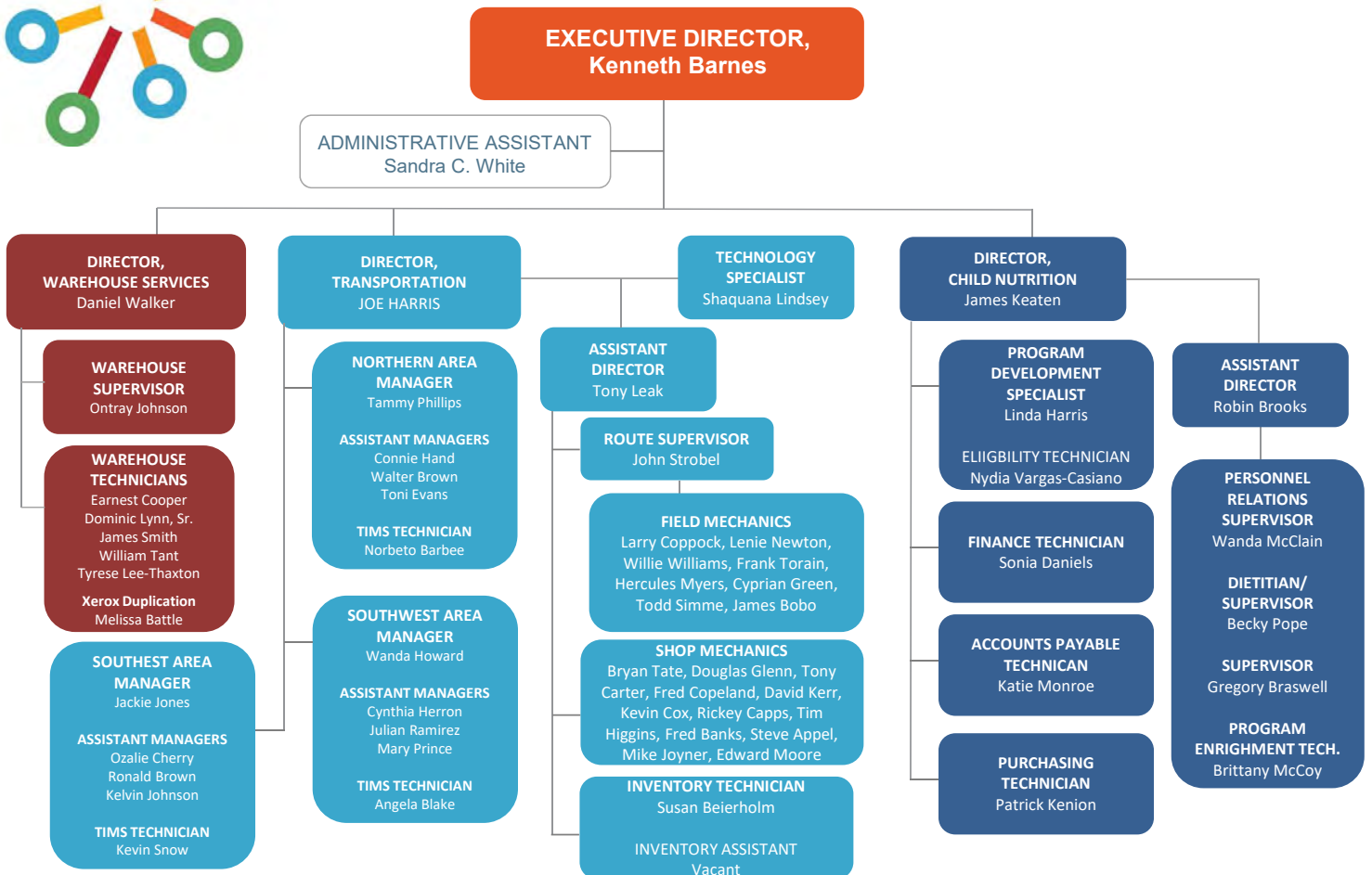


AUXILIARY SERVICES		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	3,950.00	3,950.00
Supplies and Materials	1,094,526.00	1,094,526.00
TOTAL	1,098,476.00	1,098,476.00

FTEs in Warehouse services, Transportation, and Child Nutrition are included on previous three pages. Funds in supplies and materials are primarily for COVID-19-related expenditures such as signage, physical distancing stickers, barriers, and PPE.



AUXILIARY SERVICES

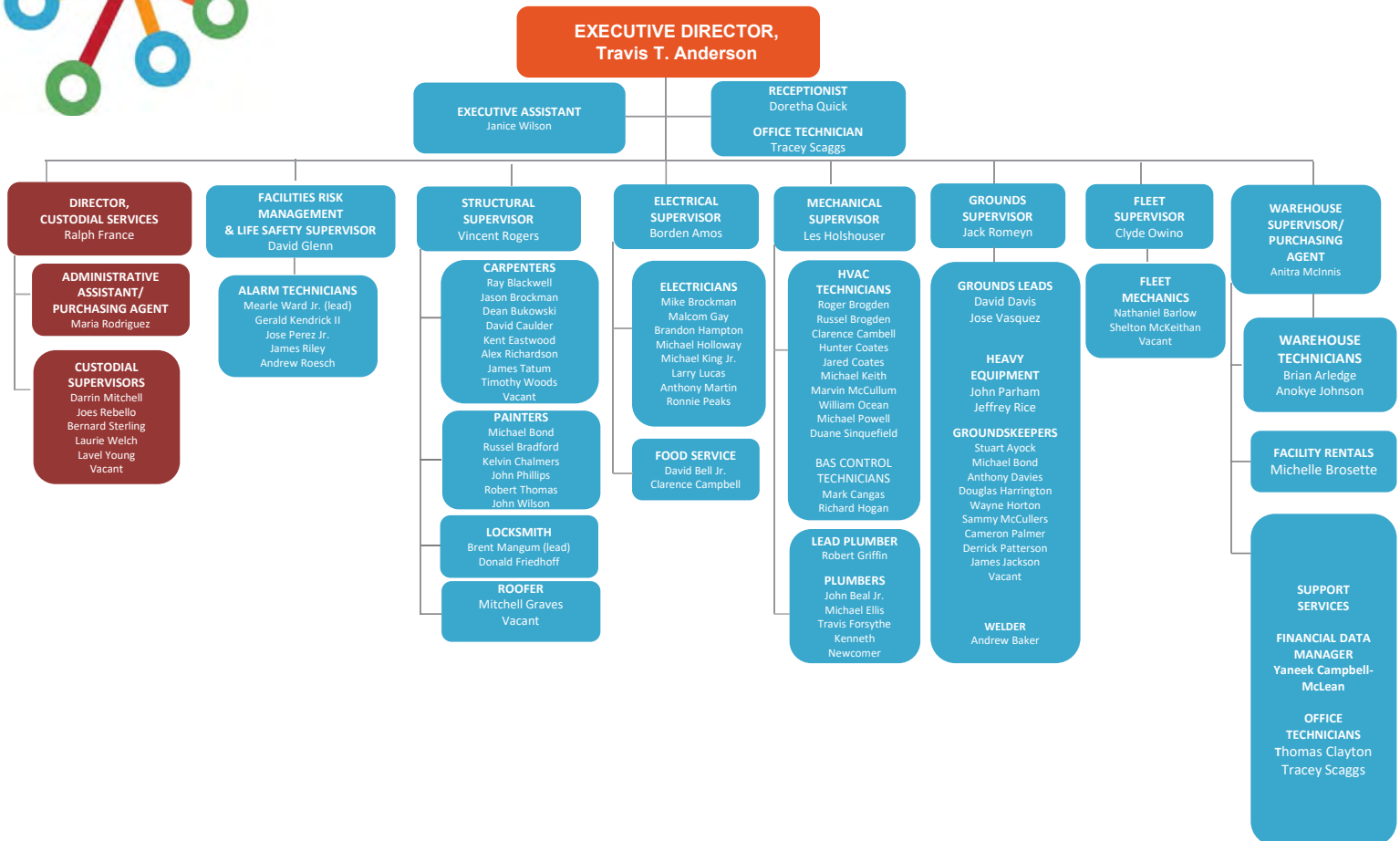


FACILITIES AND MAINTENANCE SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	81.00	106,443.00	3,483,972.00	-	3,590,415.00
Employer Provided Benefits		43,872.00	1,445,691.00	-	1,489,563.00
Purchased Services		-	8,681,140.00	200,000.00	8,881,140.00
Supplies and Materials		-	13,362.00	154,535.38	167,897.38
TOTAL	81.00	150,315.00	13,624,165.00	354,535.38	14,129,015.38

CUSTODIAL SERVICES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	356,227.00	356,227.00
Employer Provided Benefits		142,436.00	142,436.00
Purchased Services		277,437.00	277,437.00
Supplies and Materials		906,463.00	906,463.00
TOTAL	7.00	1,682,563.00	1,682,563.00



FACILITIES & MAINTENANCE SERVICES



2020-2021 BUDGET RESOLUTION



Section 14 PROGRAM BUDGET OVERVIEW

FY 21 PROGRAM BUDGET & FTE

10/27/2020

<u>Program</u>	<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
01	PRE-K	9,200,506.12	162.10
02	ACADEMICALLY / INTELLECTUALLY GIFTED	7,269,042.54	86.25
03	LIMITED ENGLISH PROFICIENCY	9,282,925.03	125.50
04	CHILDREN WITH SPECIAL NEEDS (EC)	52,786,637.57	743.59
05	CAREER TECHNICAL EDUCATION (CTE)	13,429,593.98	148.27
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	20,520,422.00	155.97
07	TRANSPORTATION	18,207,683.19	292.29
08	MAINTENANCE	15,378,968.38	78.00
09	INFORMATION TECHNOLOGY	6,868,871.80	32.00
10	CUSTODIAL SERVICES	14,609,482.00	274.13
TOTAL		167,554,132.61	2,098.09

Notes:

- * Pre-K including PRCs 413 and 598, 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	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	32.5	6.0	60.6	63.0	162.10
Salaries	1,152,816.0	313,131.0	2,968,813.7	1,498,212.0	5,932,972.74
Employer Provided Benefits	521,501.0	125,692.0	1,259,954.8	637,962.0	2,545,109.84
Purchased Services	-	-	2,883.2	106,105.0	108,988.17
Supplies and Materials	-	128,040.0	213,959.1	271,436.3	613,435.37
TOTAL	1,674,317.00	566,863.00	4,445,610.87	2,513,715.25	9,200,506.12

PRE-K										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
009 - Non-Contributory Employee Benefits	7,951.0	-	-	-	-	-	-	-	7,951.00	-
032 - Children With Special Needs	1,643,382.0	32.5	124,773.0	3.0	-	-	-	-	1,768,155.00	35.47
045 - Top of the Scale Bonus	22,984.0	-	-	-	-	-	-	-	22,984.00	-
050 - ESEA Title 1-Basic Program	-	-	5,238.0	-	2,440,474.1	32.7	-	-	2,445,712.09	32.66
060 - IDEA VI-B Handicapped	-	-	-	-	2,000,993.6	28.0	-	-	2,000,993.61	27.98
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	4,143.2	-	-	-	4,143.17	-
413 - NC Pre-K	-	-	-	-	-	-	380,000.0	5.9	380,000.00	5.88
537 - DPS Foundation Grant	-	-	-	-	-	-	2,500.0	-	2,500.00	-
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.3	-	1,560.25	-
598 - NC Pre-K Program	-	-	322,681.0	3.0	-	-	2,129,655.0	57.1	2,452,336.00	60.11
606 - Magnet Schools	-	-	2,122.0	-	-	-	-	-	2,122.00	-
901 - Local Supplement	-	-	104,377.0	-	-	-	-	-	104,377.00	-
902 - Administrative Services	-	-	7,672.0	-	-	-	-	-	7,672.00	-
TOTAL	1,674,317.0	32.47	566,863.0	6.0	4,445,610.9	60.6	2,513,715.3	62.99	9,200,506.1	162.10

ACADEMICALLY / INTELLECTUALLY GIFTED				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	84.3	2.0	-	86.25
Salaries	4,273,997.0	888,792.0	-	5,162,789.00
Employer Provided Benefits	1,750,032.0	278,637.0	-	2,028,669.00
Purchased Services	-	30,500.0	-	30,500.00
Supplies and Materials	-	41,000.0	6,084.5	47,084.54
TOTAL	6,024,029.00	1,238,929.00	6,084.54	7,269,042.54

ACADEMICALLY / INTELLECTUALLY GIFTED								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	3,909,569.0	51.4	60,180.0	-	-	-	3,969,749.00	51.35
002 - Central Office Administration	-	-	120,992.0	1.0	-	-	120,992.00	1.00
009 - Non-Contributory Employee Benefits	-	-	6,017.0	-	-	-	6,017.00	-
034 - Academically Intellectually Gifted	1,826,220.0	28.9	116,114.0	1.0	-	-	1,942,334.00	29.90
037 - Restart Schools/ Renewal School District	262,242.0	4.0	36,131.0	-	-	-	298,373.00	4.00
045 - Top of the Scale Bonus	25,998.0	-	-	-	-	-	25,998.00	-
901 - Local Supplement	-	-	805,788.0	-	-	-	805,788.00	-
902 - Administrative Services	-	-	457.0	-	-	-	457.00	-
911 - Academic Services	-	-	93,250.0	-	6,084.5	-	99,334.54	-
TOTAL	6,024,029.0	84.3	1,238,929.0	2.0	6,084.5	-	7,269,042.54	86.3

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	98.7	11.0	15.9	125.50
Salaries	4,891,880.0	998,377.0	459,317.3	6,349,574.25
Employer Provided Benefits	2,035,316.0	320,271.0	174,085.1	2,529,672.11
Purchased Services	-	42,248.0	108,265.6	150,513.59
Supplies and Materials	-	12,998.0	240,167.1	253,165.08
TOTAL	6,927,196.00	1,373,894.00	981,835.03	9,282,925.03

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	1,997,683.0	24.7	8,350.0	-	-	-	2,006,033.00	24.65
002 - Central Office Administration	-	-	121,777.0	1.0	-	-	121,777.00	1.00
003 - Non-Instructional Support Personnel	-	-	78,557.0	5.0	-	-	78,557.00	5.00
009 - Non-Contributory Employee Benefits	4,605.0	-	7,665.0	-	-	-	12,270.00	-
024 - Disadvantage Supplemental Fund	55,471.0	1.0	-	-	-	-	55,471.00	1.00
045 - Top of the Scale Bonus	35,794.0	-	-	-	-	-	35,794.00	-
054 - Limited English Proficiency	4,833,643.0	73.0	110,535.0	4.0	-	-	4,944,178.00	77.00
069 - At-Risk Student Services	-	-	52,885.0	1.0	-	-	52,885.00	1.00
104 - Title III-Language Acquisition	-	-	-	-	878,100.5	15.9	878,100.54	15.85
111 - Language Acquisition-Significant Increase	-	-	-	-	103,734.5	-	103,734.49	-
901 - Local Supplement	-	-	902,596.0	-	-	-	902,596.00	-
902 - Administrative Services	-	-	2,160.0	-	-	-	2,160.00	-
911 - Academic Services	-	-	89,369.0	-	-	-	89,369.00	-
TOTAL	6,927,196.00	98.7	1,373,894.00	11.0	981,835.00	15.9	9,282,925.00	125.50

CHILDREN WITH SPECIAL NEEDS (EC)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	644.7	23.5	75.4	-	743.59
Salaries	27,167,068.0	4,343,562.0	4,058,460.6	-	35,569,090.63
Employer Provided Benefits	12,009,135.0	1,371,776.0	1,727,076.9	-	15,107,987.94
Purchased Services	53,140.0	241,624.0	1,016,387.4	-	1,311,151.41
Supplies and Materials	478,682.0	279,291.0	33,067.0	7,367.6	798,407.59
TOTAL	39,708,025.00	6,236,253.00	6,834,991.98	7,367.59	52,786,637.57

CHILDREN WITH SPECIAL NEEDS (EC)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	14,203,188.0	185.3	265,149.0	3.0	-	-	-	-	14,468,337.00	188.29
002 - Central Office Administration	-	-	372,406.0	3.0	-	-	-	-	372,406.00	3.00
003 - Non-Instructional Support Personnel	-	-	4,000.0	-	-	-	-	-	4,000.00	-
007 - Instruction Support- Certified	2,455,897.0	29.2	66,203.0	0.8	-	-	-	-	2,522,100.00	30.00
009 - Non-Contributory Employee Benefits	95,542.0	-	6,944.0	-	-	-	-	-	102,486.00	-
027 - Teacher Assistants	3,136,562.0	67.1	276,641.0	3.9	-	-	-	-	3,413,203.00	70.95
029 - Behavioral Support	128,699.0	3.0	-	-	-	-	-	-	128,699.00	3.00
032 - Children With Special Needs	19,001,459.0	360.1	1,112,556.0	9.9	-	-	-	-	20,114,015.00	369.93
045 - Top of the Scale Bonus	154,856.0	-	-	-	-	-	-	-	154,856.00	-
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	214,287.2	-	-	-	214,287.18	-
060 - IDEA VI-B Handicapped	-	-	-	-	6,324,975.5	75.4	-	-	6,324,975.52	75.42
069 - At-Risk Student Services	-	-	82,424.0	1.0	-	-	-	-	82,424.00	1.00
070 - IDEA-Early Intervening Svcs	-	-	132,102.0	2.0	-	-	-	-	132,102.00	2.00
114 - Children With Disability Risk-Pool	-	-	-	-	-	-	-	-	-	-
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	112.3	-	-	-	112.28	-
122 - CRF-School Health Support Personnel	52,390.0	-	-	-	-	-	-	-	52,390.00	-
123 - CRF-Remote Instruction	1,500.0	-	-	-	-	-	-	-	1,500.00	-
132 - CRF-Exceptional Children Extended School Year Grant	477,932.0	-	-	-	-	-	-	-	477,932.00	-
169 - GEER-COVID 19 Specialized Inst. Supp. Personnel	-	-	-	-	191,559.0	-	-	-	191,559.00	-
170 - GEER-Supplemental Instructional Services	-	-	-	-	104,058.0	-	-	-	104,058.00	-
508 - Sertoma	-	-	-	-	-	-	3,357.7	-	3,357.70	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.4	-	873.40	-
816 - New Voices Project	-	-	-	-	-	-	3,136.5	-	3,136.49	-
901 - Local Supplement	-	-	3,914,623.0	-	-	-	-	-	3,914,623.00	-
902 - Administrative Services	-	-	291.0	-	-	-	-	-	291.00	-
910 - Instructional Supports	-	-	200.0	-	-	-	-	-	200.00	-
912 - Specialized Services	-	-	2,714.0	-	-	-	-	-	2,714.00	-
TOTAL	39,708,025.0	644.7	6,236,253.0	23.5	6,834,992.0	75.4	7,367.6	-	52,786,637.6	743.6

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	146.3	1.0	-	1.0	148.27
Salaries	7,459,433.0	1,094,472.0	35,500.0	168,526.2	8,757,931.15
Employer Provided Benefits	3,112,421.0	328,241.0	8,244.2	52,121.4	3,501,027.51
Purchased Services	102,065.0	11,000.0	232,359.5	133,024.1	478,448.59
Supplies and Materials	171,381.0	1,150.0	331,026.4	188,629.4	692,186.73
TOTAL	10,845,300.00	1,434,863.00	607,130.00	542,300.98	13,429,593.98

CAREER TECHNICAL EDUCATION (CTE)											
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
002 - Central Office Administration	143,159.0	1.0	-	-	-	-	-	-	143,159.00	1.00	
009 - Non-Contributory Employee Benefits	5,794.0	-	-	-	-	-	-	-	5,794.00	-	
013 - CTE- Months Of Employment	10,030,093.0	139.8	112,202.0	1.0	-	-	-	-	10,142,295.00	140.77	
014 - CTE- Program Support	621,417.0	5.5	-	-	-	-	-	-	621,417.00	5.50	
017 - CTE-Program Improvement	-	-	-	-	607,130.0	-	-	-	607,130.00	-	
045 - Top of the Scale Bonus	44,837.0	-	-	-	-	-	-	-	44,837.00	-	
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	263,925.7	-	263,925.65	-	
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	29,176.1	-	29,176.13	-	
543 - AJ Fletcher Foundation	-	-	-	-	-	-	179,162.2	1.0	179,162.19	1.00	
560 - Project Lead The Way	-	-	-	-	-	-	40,572.9	-	40,572.87	-	
812 - DPS Hub Farm	-	-	-	-	-	-	29,464.1	-	29,464.14	-	
901 - Local Supplement	-	-	1,291,823.0	-	-	-	-	-	1,291,823.00	-	
902 - Administrative Services	-	-	905.0	-	-	-	-	-	905.00	-	
911 - Academic Services	-	-	29,933.0	-	-	-	-	-	29,933.00	-	
TOTAL	10,845,300.0	146.3	1,434,863.0	1.0	607,130.0	-	542,301.0	1.0	13,429,594.0	148.3	

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	155.97	155.97
Salaries	9,541,974.2	9,541,974.21
Employer Provided Benefits	3,677,183.4	3,677,183.36
Purchased Services	2,575,383.3	2,575,383.28
Supplies and Materials	4,651,368.1	4,651,368.11
Capital Outlay	74,513.0	74,513.04
TOTAL	20,520,422.00	20,520,422.00

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	15,369,142.5	126.1	15,369,142.48	126.05
105 - Title I- School Improvement	1,520,326.2	4.0	1,520,326.24	4.00
115 - ESEA Title 1-Targeted Support and Improvement	200,864.8	2.0	200,864.79	2.00
117 - School Improvement	3,430,088.5	23.9	3,430,088.49	23.92
TOTAL	20,520,422.0	155.97	20,520,422.0	155.97

TRANSPORTATION						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	280.4	11.8	-	-	-	292.29
Salaries	7,459,742.0	739,886.0	-	-	-	8,199,628.00
Employer Provided Benefits	3,222,926.0	276,135.0	-	-	-	3,499,061.00
Purchased Services	252,545.0	423,636.0	4,000.0	-	16,340.2	696,521.19
Supplies and Materials	2,374,185.0	349,158.0	-	-	-	2,723,343.00
Capital Outlay	40,124.0	92,292.0	-	2,606,714.0	-	2,739,130.00
Transfers	-	350,000.0	-	-	-	350,000.00
TOTAL	13,349,522.00	2,231,107.00	4,000.00	2,606,714.00	16,340.19	18,207,683.19

TRANSPORTATION												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		CAPITAL OUTLAY FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	175,396.0	1.0	-	-	-	-	-	-	175,396.00	1.00
003 - Non-Instructional Support Personnel	-	-	16.0	-	-	-	-	-	-	-	16.00	-
009 - Non-Contributory Employee Benefits	194,075.0	-	21,810.0	-	-	-	-	-	-	-	215,885.00	-
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	-	-	4,000.00	-
055 - Learn and Earn	25,677.0	-	-	-	-	-	-	-	-	-	25,677.00	-
056 - Transportation of Pupils	13,129,770.0	280.4	1,280,689.0	8.8	-	-	-	-	-	-	14,410,459.00	289.29
120 - LEA Financed Purchase of Buses	-	-	-	-	-	-	2,606,714.0	-	-	-	2,606,714.00	-
517 - Forensic League	-	-	-	-	-	-	-	-	3,672.4	-	3,672.36	-
532 - Duke - Stepping Stones Summer Program	-	-	-	-	-	-	-	-	2,524.0	-	2,524.00	-
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	-	-	751.0	-	751.00	-
552 - Duke Neighborhood Fund	-	-	-	-	-	-	-	-	8,870.1	-	8,870.05	-
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	-	-	522.8	-	522.78	-
706 - Transportation Non-Reimbursement	-	-	732,884.0	2.0	-	-	-	-	-	-	732,884.00	2.00
902 - Administrative Services	-	-	9,006.0	-	-	-	-	-	-	-	9,006.00	-
904 - Operational Services	-	-	2,800.0	-	-	-	-	-	-	-	2,800.00	-
910 - Instructional Supports	-	-	7,506.0	-	-	-	-	-	-	-	7,506.00	-
912 - Specialized Services	-	-	1,000.0	-	-	-	-	-	-	-	1,000.00	-
TOTAL	13,349,522.0	280.4	2,231,107.0	11.8	4,000.0	-	2,606,714.0	-	16,340.2	-	18,207,683.2	292.3

MAINTENANCE AND UTILITIES			
DESCRIPTION	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	78.0	-	78.00
Salaries	3,483,972.0	-	3,483,972.00
Employer Provided Benefits	1,488,813.0	-	1,488,813.00
Purchased Services	9,255,086.0	200,000.0	9,455,086.00
Supplies and Materials	796,312.0	154,535.4	950,847.38
Capital Outlay	250.0	-	250.00
TOTAL	15,024,433.00	354,535.38	15,378,968.38

MAINTENANCE AND UTILITIES						
DESCRIPTION	LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	135,239.0	1.0	-	-	135,239.00	1.00
003 - Non-Instructional Support Personnel	58.0	-	-	-	58.00	-
009 - Non-Contributory Employee Benefits	54,653.0	-	-	-	54,653.00	-
012 - Drivers Education	555.0	-	-	-	555.00	-
061 - Classroom Materials, Supplies and Equipments	1,500.0	-	-	-	1,500.00	-
163 - CARES Act-K12 Emergency Relief	-	-	354,535.4	-	354,535.38	-
902 - Administrative Services	43,064.0	-	-	-	43,064.00	-
903 - Utilities-Maintenance	14,789,364.0	77.0	-	-	14,789,364.00	77.00
TOTAL	15,024,433.0	78.0	354,535.4	-	15,378,968.4	78.0

INFORMATION TECHNOLOGY					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	-	32.0	-	-	32.00
Salaries	-	1,949,459.0	99,999.8	-	2,049,458.84
Employer Provided Benefits	-	760,623.0	41,982.0	-	802,604.96
Purchased Services	424,093.0	1,621,649.0	-	70,000.0	2,115,742.00
Supplies and Materials	346,613.0	1,554,453.0	-	-	1,901,066.00
TOTAL	770,706.00	5,886,184.00	141,981.80	70,000.00	6,868,871.80

INFORMATION TECHNOLOGY										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	141,812.0	1.0	-	-	-	-	141,812.00	1.00
003 - Non-Instructional Support Personnel	-	-	105,702.0	1.0	-	-	-	-	105,702.00	1.00
009 - Non-Contributory Employee Benefits	-	-	10,081.0	-	-	-	-	-	10,081.00	-
015 - School Technology Fund	346,613.0	-	-	-	-	-	-	-	346,613.00	-
073 - School Connectivity	339,438.0	-	-	-	-	-	-	-	339,438.00	-
135 - CRF-Cybersecurity	84,655.0	-	-	-	-	-	-	-	84,655.00	-
163 - CARES Act-K12 Emergency Relief	-	-	-	-	141,981.8	-	-	-	141,981.80	-
527 - Yardi Systems-Hot Spots	-	-	-	-	-	-	20,000.0	-	20,000.00	-
559 - Kenan Charitable Trust Grant	-	-	-	-	-	-	50,000.0	-	50,000.00	-
915 - IT Services	-	-	5,628,589.0	30.0	-	-	-	-	5,628,589.00	30.00
TOTAL	770,706.0	-	5,886,184.0	32.0	141,981.8	-	70,000.0	-	6,868,871.8	32.0

CUSTODIAL SERVICES			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	23.5	250.6	274.13
Salaries	884,693.0	7,372,124.0	8,256,817.00
Employer Provided Benefits	386,847.0	3,332,694.0	3,719,541.00
Purchased Services	-	701,587.0	701,587.00
Supplies and Materials	-	1,931,537.0	1,931,537.00
TOTAL	1,271,540.00	13,337,942.00	14,609,482.00

CUSTODIAL SERVICES						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	124,013.0	1.0	124,013.00	1.00
003 - Non-Instructional Support Personnel	1,233,319.0	23.5	9,648,149.0	243.6	10,881,468.00	267.13
009 - Non-Contributory Employee Benefits	38,221.0	-	27,399.0	-	65,620.00	-
902 - Administrative Services	-	-	537,486.0	-	537,486.00	-
903 - Utilities-Maintenance	-	-	1,993,683.0	6.0	1,993,683.00	6.00
904 - Operational Services	-	-	1,007,212.0	-	1,007,212.00	-
TOTAL	1,271,540.0	23.5	13,337,942.0	250.6	14,609,482.0	274.1

CLASSROOM TEACHERS - STATE FUNDS

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	918.84	66,256,854.00
5130	PROGRAM ENHANCEMENT TEACHERS	217.15	15,995,094.00
5210	CHILDREN WITH DISABILITIES	184.29	14,125,730.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	77,458.00
5260	ACADEMIC/INTELLECT GIFTED	51.35	3,909,569.00
5270	LIMITED ENGLISH PROFICIENCY	24.65	1,997,683.00
5310	ALTERNATIVE INSTRUCT SRV K-12	5.00	388,723.00
5330	REMEDIAL & SUPPLEMENTAL K-12	55.50	3,852,880.00
	TOTAL	1,457.78	106,603,991.00