

FY 2021-2022 Budget Resolution





2021-22 BUDGET RESOLUTION

Table of Contents

Section	Page
Section 1 –General Statute/Budget Terminology	1
General Statute	2-4
Budget Terminology	5-6
Section 2 – Budget Resolution Summary	7
Budget At-A-Glance	8-14
Total DPS Positions	15
Local & Special Revenue Positions and Budget by Object Code	16-19
Budget Resolution	20-23
Graph – Budget Revenues by Fund	24
Revenue by Fund	25
Graph – Budget Expense by Purpose	26
Budget by Purpose	27-28
Budget by Fund and Purpose – Summary	29
Budget by Fund and Purpose-FTE’s	30
Budget by Fund and Purpose –Detail	31
Budget by Fund and Purpose –FTE Detail	32
Section 3 – Average Daily Membership	33
State & DPS Enrollment Projections and Actual 20 th Day Enrollment	34
Durham County K-12 Public School Enrollment Trends	35
DPS FY 2021-22 20 th Day Student Enrollment by Site and Grade	36
Section 4 – Fund Balance	37
Local Fund Balance Unassigned/Committed - Assigned	38
Local Unassigned Fund Balance History	39
Local Fund Balance by Category	40
Section 5 –School Allotment Overview	41
DPS – Local Planning Allotment Formulas	42-47
DPS – Local Non-Salary Allotments	48
Section 6 – Local Fund	49
Graph – Durham County Appropriation and K-12 Enrollment Trends	50
Graph – Local Fund Revenues	51
Graph – Local Special Fund Revenues	52
Graph – Local Expense by Purpose	53
Local Fund Expense and Revenue	54
Local Fund by Purpose Detail	55
Local Fund by PRC	56



2021-22 BUDGET RESOLUTION

Table of Contents (Continued)

Section	Page
Section 7 – Other Special Revenue Fund	57
Graph – Other Specific Revenue Fund Revenues	58
Graph – Other Specific Revenue Fund Revenue Details	59
Graph – Other Specific Revenue Fund Expense by Purpose	60
Other Specific Revenue Fund Revenue by Purpose	61
Other Specific Revenue Fund Expense by Purpose Details	62
Other Specific Revenue Fund Revenue by PRC	63
Section 8 – State Budget Overview	64
State Per Pupil Appropriation Trends	65
State Initial Allotment Formulas FY 2020-21 (no FY22 updates)	66-67
NCDPI – Average Salary Used for FY 2020-21 Allotments (no FY22 updates)	68
NCDPI – FY 2021-22 Budget Allotment Revision #013	69-70
Section 9 – State Fund	71
Graph – State Fund Revenues	72
Graph – State Fund Expense by Purpose	73
State Fund Expense and Revenue	74
State Fund Expense by Purpose Detail	75
State Fund Expense by PRC	76-77
Section 10 – Federal Fund	78
Summary of Federal COVID funds	79-82
Graph – Federal Fund Revenues	83
Graph – Federal Fund Expense by Purpose	84
Federal Fund Expense and Revenue	85
Federal Fund by Purpose Detail	86
Federal Fund by PRC	87
Section 11 – Child Nutrition Fund	88
Graph - Child Nutrition Fund Revenues	89
Graph - Child Nutrition Expense by Purpose	90
Child Nutrition Fund Expense and Revenue	91
Child Nutrition Fund by Purpose Detail	92
Child Nutrition Fund by PRC	93



2021-22 BUDGET RESOLUTION

Table of Contents (Continued)

Section	Page
Section 12 – Grant Fund	94
Graph –Grant Fund Revenues	95
Graph – Grant Expense by Purpose	96
Grant Fund Expense and Revenue	97
Grant Fund by Purpose Detail	98
Grant Fund by PRC	99-102
Section 13 – Capital Outlay Fund	103
Graph – Capital Outlay Fund Revenues	104
Graph – Capital Outlay Expense by Purpose	105
Capital Outlay Expense and Revenue	106
Capital Outlay Fund by Purpose Detail	107
Capital Outlay Fund by PRC	108
Section 14 Department Budget Overview	109-116
Board of Education	117
Administrative Services	118-123
Academic Services	124-141
Operational Services	142-149
Section 15 Program Budget Overview	150-162

2021-2022 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

2021-2022 BUDGET RESOLUTION

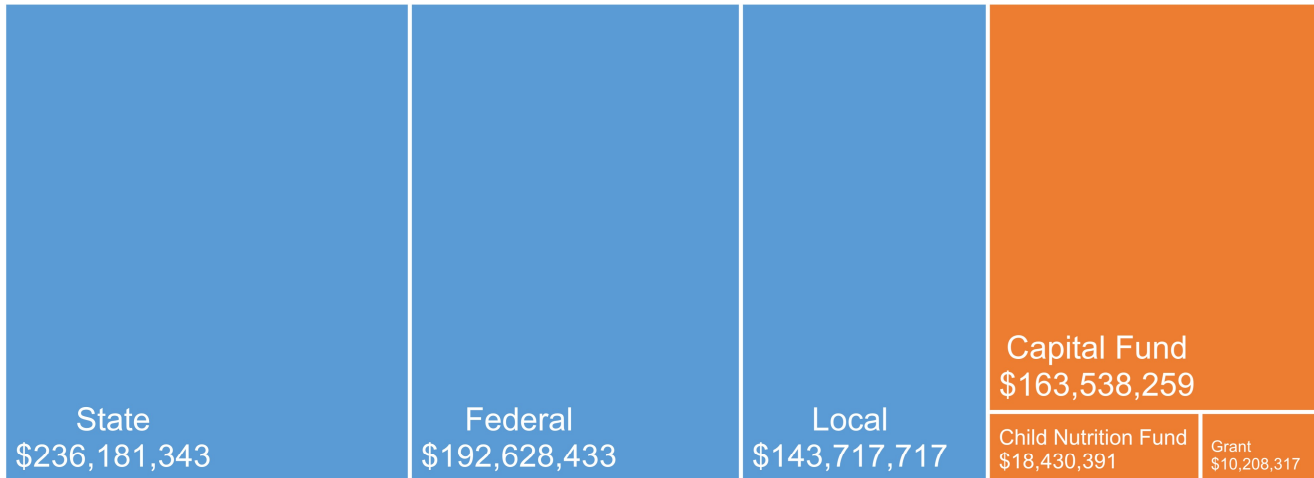


Section 2 SUMMARY

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

FY 2021-22 Budget Resolution - Revenues by Fund Source

■ General Funds ■ Special Funds



\$764.7 million in total revenues* for the 2021-22 school year

General Revenue Funds – \$572.5 M – 74.9% of total revenues – \$13,303 per student

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

- **State Public School Fund** – \$236.2M (\$7,315 per student) – the largest single revenue source for DPS, generated primarily from state income and sales taxes. This fund is intended to adequately support basic instructional programs for North Carolina’s public schools.
- **Local Funds*** – \$143.7 M (\$4,451 per student) – made up of Durham County and other local revenues, primarily from local property and sales taxes. This fund supports school building maintenance and operations, and supplements state support for instructional programs.
- **Federal Grants Fund** – \$192.6 M (\$5,966 per student) – includes **\$153.5M Federal CARES Act, GEER, and ESSER emergency relief funds that expire in September 2022-September 2024** along with IDEA funds for students with disabilities, and federal funds to support schools with a high proportion of children from low-income families.

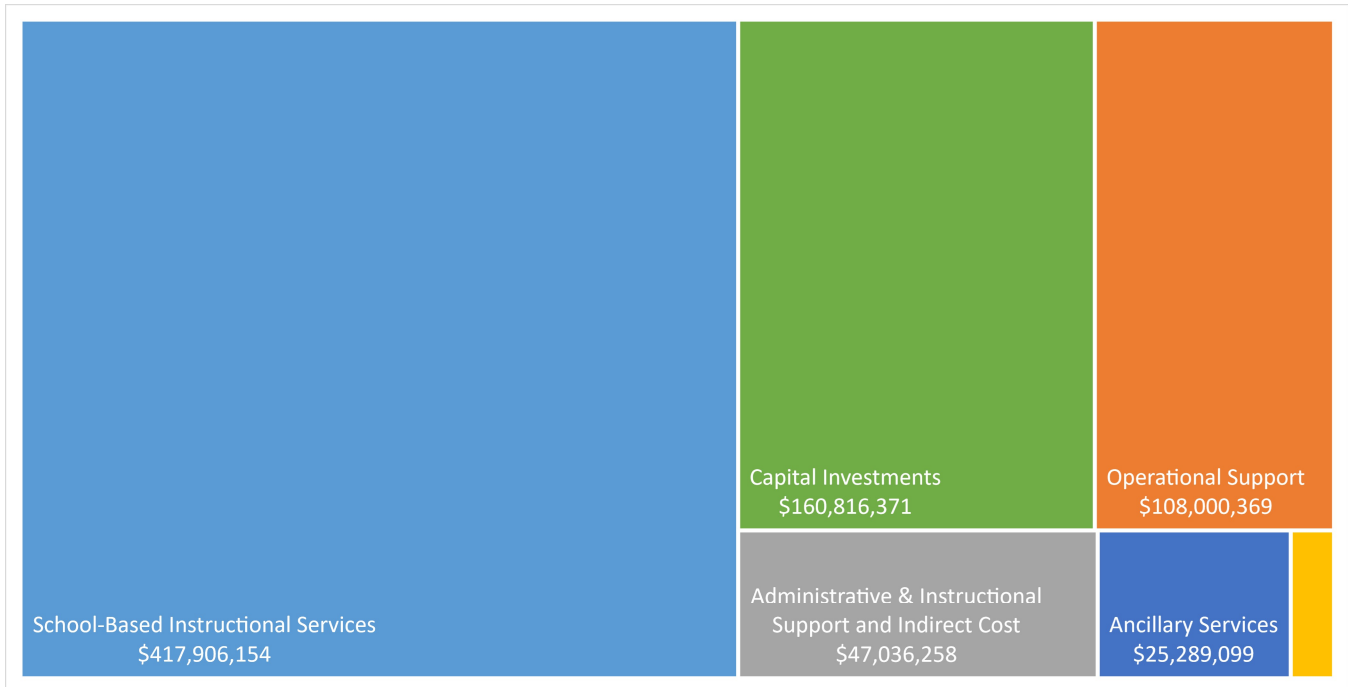
Special Revenue Funds - \$192.2 M – 25.1% of total revenues – \$5,952 per student

Special Revenue Funds are restricted for specific purposes.

- **Capital Fund** – \$163.5 M (\$5,065 per student) – primarily consists of local general obligation bond proceeds, local annual operations and maintenance appropriations, and state lottery proceeds. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Major projects in the current budget include the construction of the new Northern High School, Lyons Farm elementary, and Elementary Schools “F”, along with major renovations at several sites detailed in our 10-year Capital Improvement plan.
- **Child Nutrition Fund** – \$18.4 M (\$571 per student) – primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.
- **Grant Fund** – \$10.2 M (\$316 per student) – made up of several state, federal, and local grant funds including \$2.1M in Durham County Pre-K funding. These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

*Excludes \$30.4M in local revenues passed through to charter schools serving an estimated 7,385 Durham students in FY 2021-22.

Where the Money Goes: Expenses by Purpose



One way to break down the \$764.7 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$417.9 M (54.6% of the total DPS budget, 3,991 positions)
Includes regular instructional services, remedial instruction, extracurricular activities, and specialized programming for magnet schools, Career and Technical education, students with disabilities, English language learners, and gifted education. Also includes school-building administration, guidance counselors, nurses, therapists and psychologists, librarians, school treasurers, office support, IT support, and school resource officers. Additionally, \$20M in emergency Federal funds is budgeted for summer school in 2022 and 2023.

Operational Support Services – \$108.0 M (14.1% of the total DPS budget, 624 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services. Also includes \$55.3M in Federal emergency relief funds for improved indoor air quality, building improvements to improve health and minimize virus transmission, outdoor learning, custodial services, and support for child nutrition and transportation services.

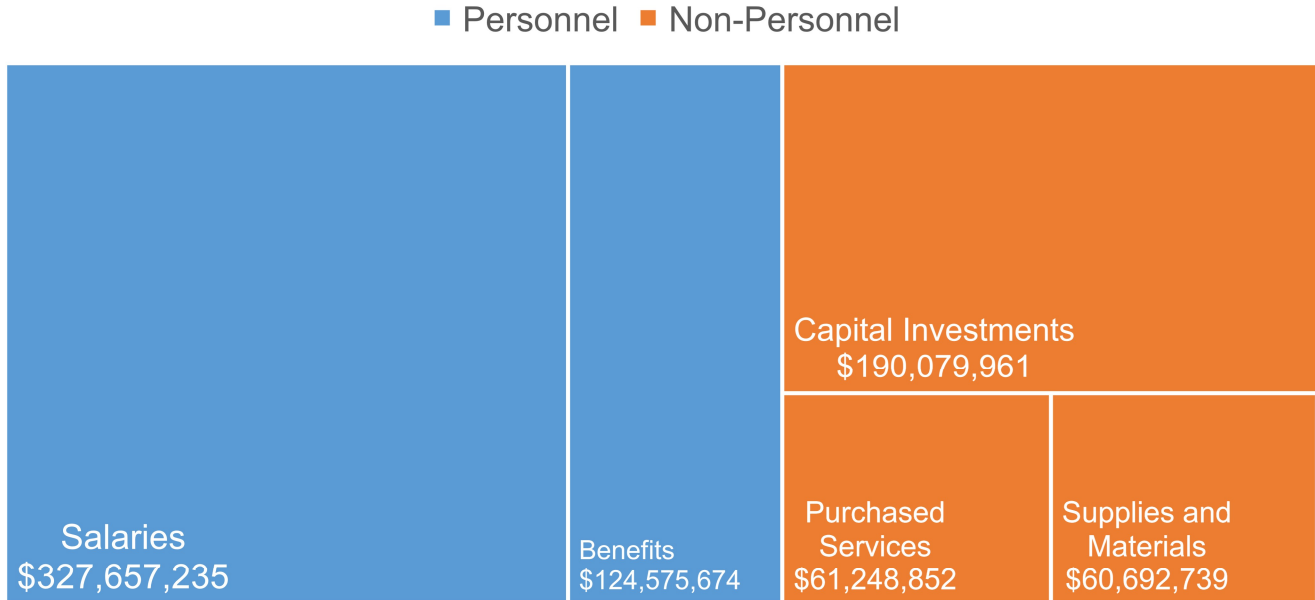
Administrative and Instructional Support – \$47.0 M (6.2% of the total DPS budget, 199 positions)
Includes policy and leadership services, instructional support services, student support services, technology support, financial and risk management services, human resource services, and accountability services. Includes \$18.8M in Federal emergency relief funds, primary for support of the 1:1 student device initiative: hardware, software, and additional support personnel through September 2024.

Ancillary Services – \$25.3 M (3.3% of the total DPS budget, 301 positions)
Includes child nutrition and before/after school care programs.

Capital Investments – \$160.8 M (21.0% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

Indirect Cost, Transfers, and Contingency for Enterprise Funds – \$5.7 M (0.7% of the total DPS budget)
Includes indirect costs for overhead expenses, transfers to the State Public School Fund for transportation costs not eligible for state reimbursement, and community education enterprise fund contingency and unbudgeted grant funds

Where the Money Goes: Expenses by Category



Another way to break down the \$764.7 million budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$452.2 M (59.1% of the total DPS budget; 79% of the non-capital budget)

- Salaries – \$327.7 M (42.8% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$124.6 M (16.3% of total expenses) – primary benefits include an estimated \$7,046 employer health insurance contribution for full-time employees, an estimated employer contribution of 22.88% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, 7.65% employer matching contributions for Social Security/Medicare taxes for all employees, and workers’ compensation costs.

Supplies and Materials – \$60.7 M (7.9% of the total DPS budget)

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

Purchased Services – \$61.3 M (8.0% of the total DPS budget)

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

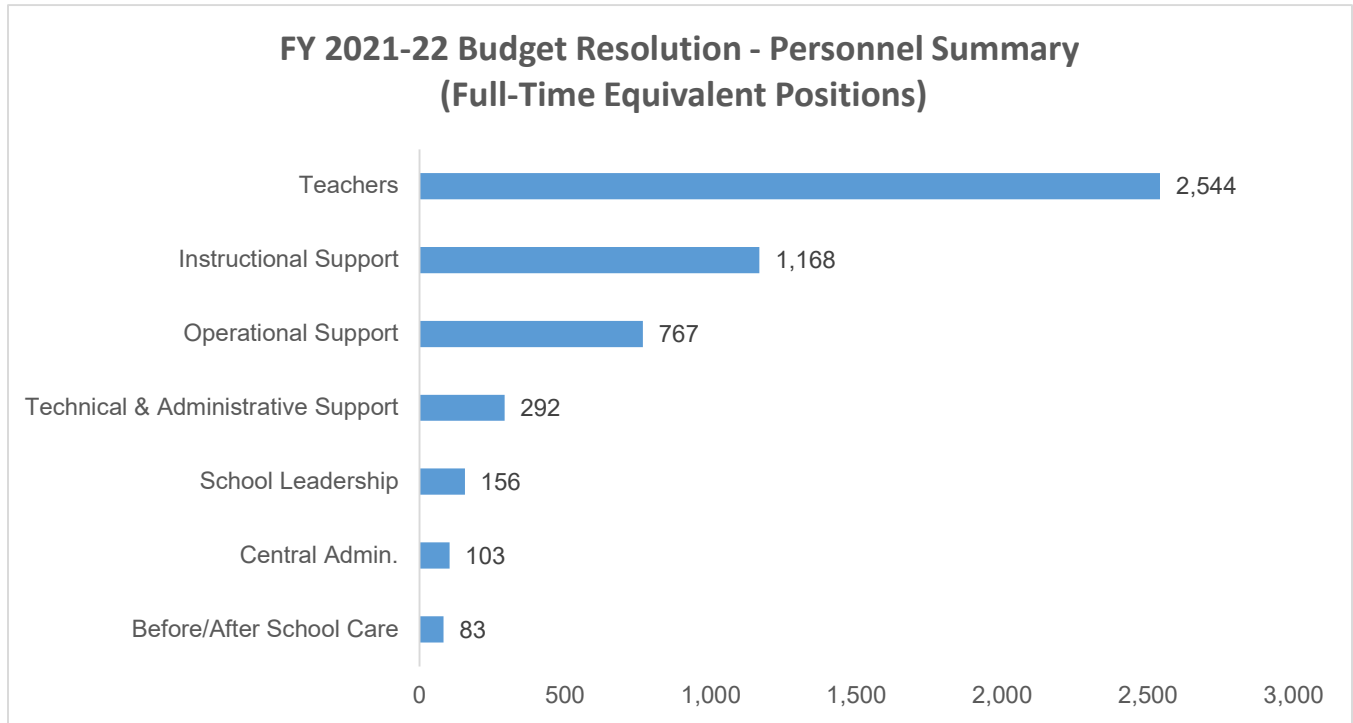
Capital Investments – \$190.1 M (24.9% of the total DPS budget)

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

Transfers – \$450k (0.1% of the total DPS budget)

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

Who Works in Durham Public Schools?



Durham Public Schools is the third largest employer in the county with 5,113 full-time equivalent employees

Teachers – 2,544 (49.7% of all DPS employees)

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

Instructional Support Personnel – 1,168 (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 – 767 (15.0% of all DPS employees)

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

Technical & Administrative Support Personnel – 292 (5.7% of all DPS employees)

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

School Leadership – 156 (3.1% of all DPS employees)

Includes principals and assistant principals.

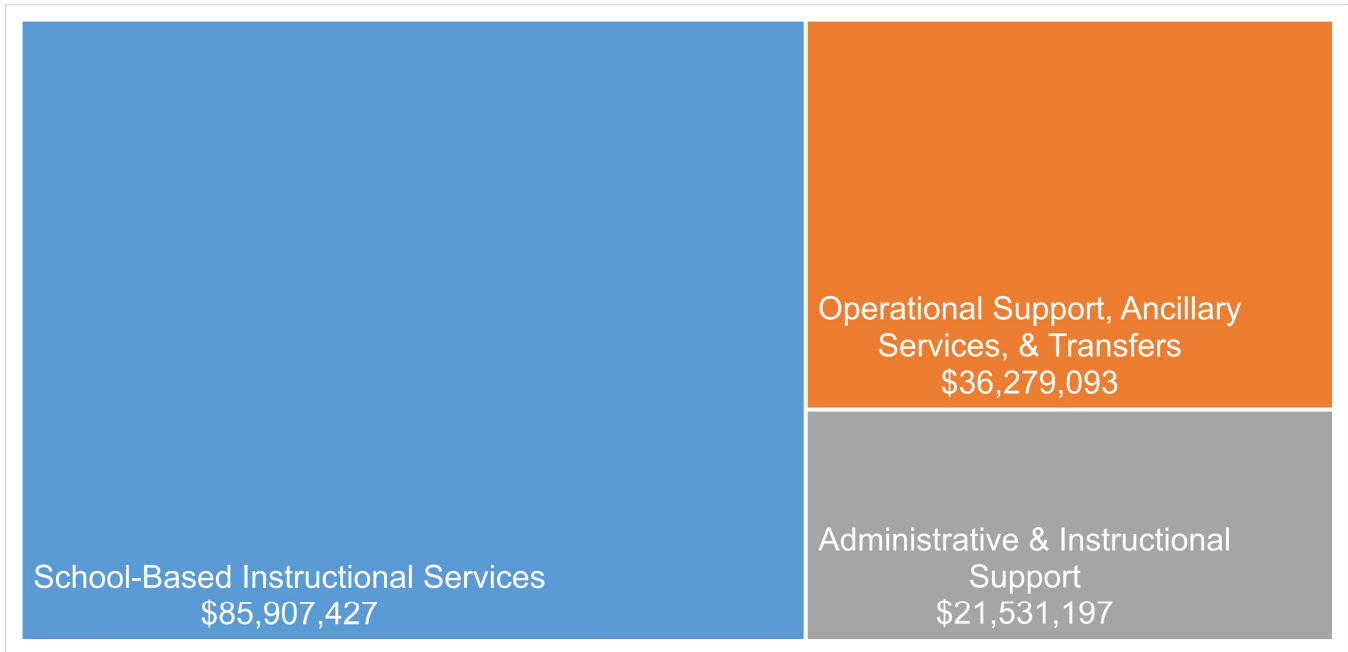
Centralized Administrators – 101 (2.0% of all DPS employees)

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

Before & After School Care Workers – 83 (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



\$143.7 million in local operating funds* are budgeted for the 2021-22 academic year

School-Based Instructional Services – \$85.9 M (59.8% of the local operating budget, 759 positions)
 Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major local expenditures also include support for additional assistant principals, regular classroom teachers, Exceptional Children’s teachers, Academically and Intellectually Gifted teachers beyond those allotted in state funding formulas, as well as for guidance counselors, media coordinators, substitute teachers, school treasurers, school data managers, and other administrative support staff.

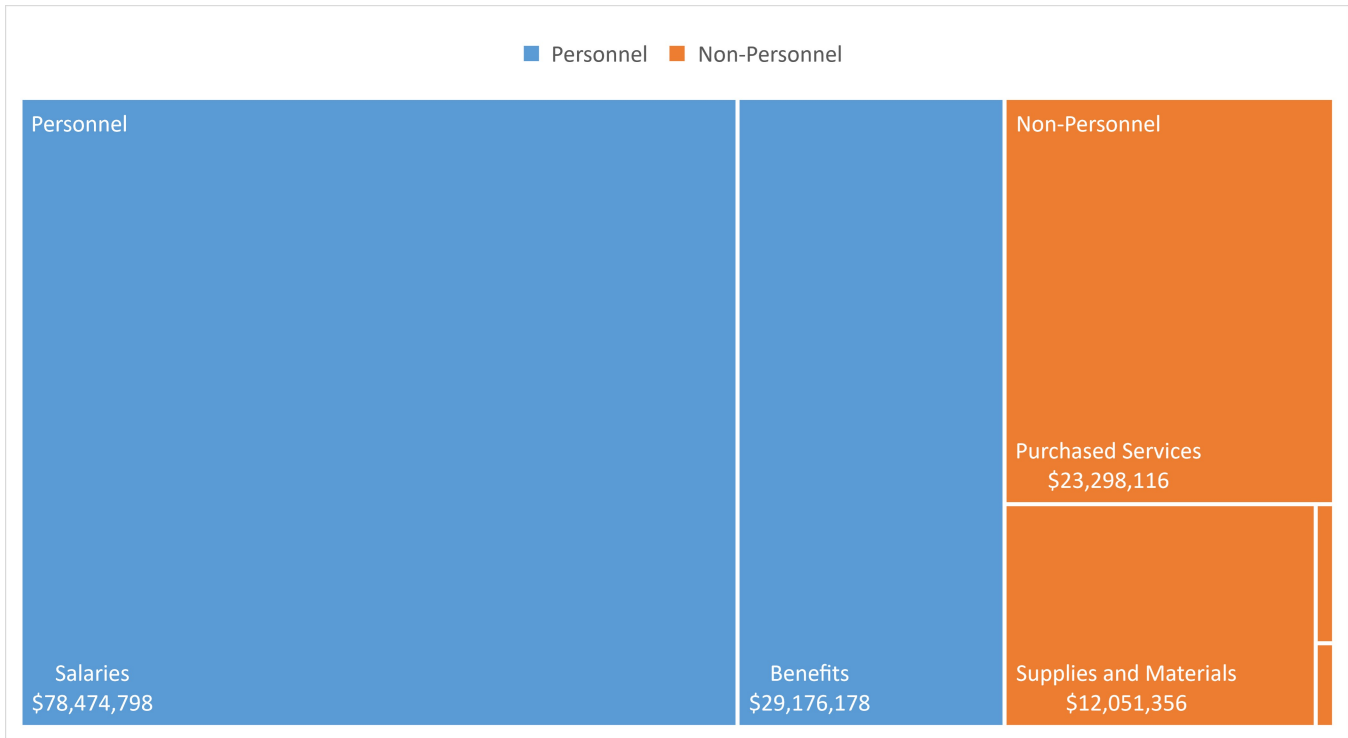
Operational Support Services – \$34.6 M (24.3% of the local operating budget, 352 positions)
 Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative & Instructional Support – \$21.5 M (15.0% of the local operating budget, 134 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 – \$1.4 M (1.0% of the local operating budget; 10 positions)
 Includes local funding for before/after school care programs, child nutrition administration, and a \$400k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$30.4M in local revenues passed through to charter schools serving an estimated 7,385 Durham students in FY 2021-22.*

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



\$143.7 million in local operating funds* are budgeted for the 2021-22 academic year

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

- Salaries – \$78.5 M (54.6% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$29.2 M (20.3% of local budget) - includes an estimated \$7,046 health insurance contribution, an estimated 22.88% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees, as well as workers compensation costs.

Purchased Services – \$23.3 M (16.2% of the local budget)

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

Supplies and Materials – \$12.1 M (8.4% of the local budget)

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

Transfers – \$450k (0.3% of the local budget)

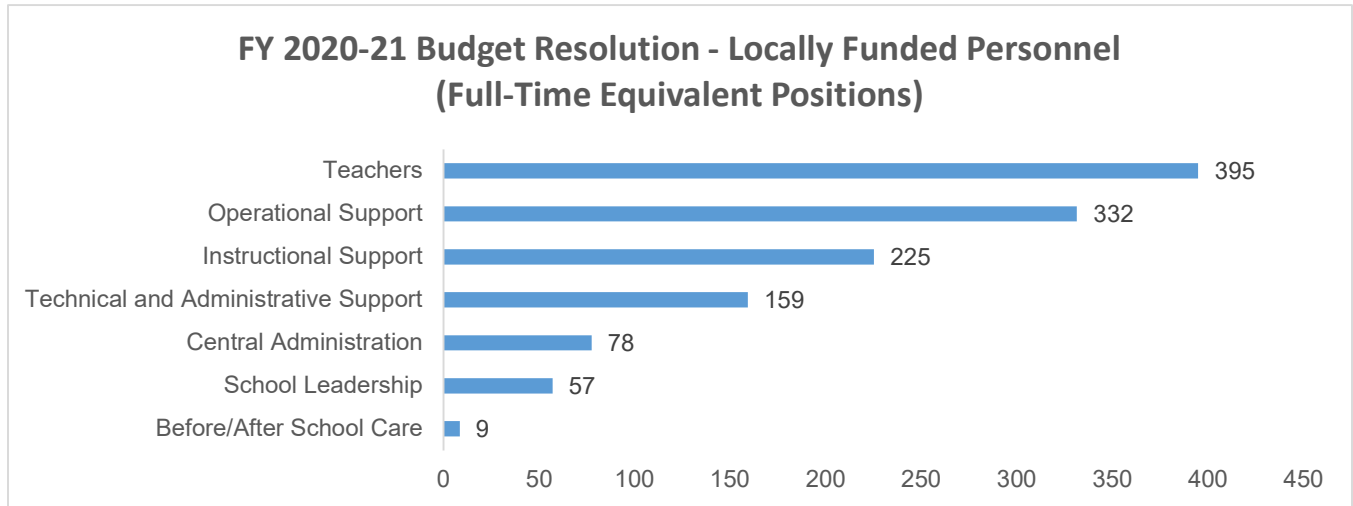
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Capital Outlays - \$267k (0.2% of the local budget)

Vehicle purchases and other planned purchases of capitalized equipment

**Excludes \$30.4M in local revenues passed through to charter schools serving an estimated 7,385 Durham students in FY 2021-22.*

Where the Money Goes: Locally Funded Positions



1,255 positions in Durham Public Schools are funded with local dollars

Teachers – 395 (31.5% of all locally funded DPS employees)

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

Operational Support Personnel – 332 (26.4% of all locally funded DPS Employees)

Includes custodial staff and maintenance workers.

Instructional Support Personnel – 225 (18.0% of all locally funded DPS Employees)

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

Technical and Administrative Support Personnel – 159 (12.7% 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 – 78 (6.2% of all locally funded DPS Employees)

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

School Leadership – 57 (4.6% of all locally funded DPS Employees)

The state only allots one assistant principal per 985 students. Based on the state allotment, none of the 30 DPS elementary schools would have a full-time assistant principal, only one out of the 11 DPS middle schools would have a full-time assistant principal, and large high schools would have only two assistant principals. Local funds ensure that small lower-performing elementary schools have a full-time assistant principal, and that on average, schools have one assistant principal for roughly every 400 students in average daily membership rather than one per 985 students.

Before/After School Care – 9 (0.7% of all locally funded DPS Employees)

These staff members work directly with children in the middle school Encore program and other childcare programs.

FY 2021-22 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	70.10	71.10
114	PRINCIPALS	55.74	-	55.74
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	92.24	-	92.24
117	PRINCIPAL INTERNS	8.00	-	8.00
118	AREA SUPERINTENDENT	-	7.00	7.00
121	TEACHERS	2,439.74	23.25	2,462.99
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	60.00	-	60.00
127	INSTRUCTIONAL FACILITATORS	67.10	9.65	76.75
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	239.40	32.20	271.60
132	AUDIOLOGIST, SPEECH LANUGUAGE	53.20	12.60	65.80
133	PSYCHOLOGIST	22.00	5.30	27.30
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	70.90	13.85	84.75
141	SOCIAL WORKERS, PROGRAM LIAISON	7.90	-	7.90
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	527.75	36.35	564.10
144	INTERPRETER, LIAISON, SPECIALISTS	19.00	11.00	30.00
145	THERAPIST	5.80	31.70	37.50
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	69.92	41.25	111.17
147	BUS MONITOR	41.13	-	41.13
148	COORDINATOR, DIRECTOR	-	0.90	0.90
149	SECURITY	1.00	-	1.00
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	174.88	76.24	251.12
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	59.26	59.26
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	21.00	21.00
171	BUS DRIVER	173.00	-	173.00
173	CUSTODIAN	298.50	2.50	301.00
174	CHILD NUTRITION PERSONNEL	163.79	-	163.79
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	-	117.00	117.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	59.57	7.00	66.57
178	BSC/ASC SUPPORT MGR	46.97	9.18	56.15
	Total	4,704.52	603.33	5,307.85

FY 2021-22 Local Fund Positions and Budget by Object

	Total Local Fund 2 1,236.34 165,118,487		
Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	30,420,849
Supplement/Supplementary Pay	181	-	21,329,568
Retirement Cost	221	-	16,182,506
Teacher	121	383.3	10,793,599
Custodian, Housekeeper (Full- and Part-Time)	173	238.4	6,560,119
Social Security	211	-	5,861,259
Hospitalization Insurance Cost	231	-	5,681,647
Public Utility - Electric Services	321	-	5,067,825
Administrators, Secretaries, Bookkeepers, Office Supports	151	122.2	5,024,824
Director And/or Supervisor	113	54.1	5,063,322
Computer Software & Supplies	418	-	3,879,944
Facility Services, Courier, Transportation Technicians	175	85.0	3,880,346
Supplies and Materials	411	-	4,336,566
Assistant Principal	116	54.2	3,609,058
Contracted Services	311	-	2,943,777
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	124.3	1,930,655
Guidance, Social Workers, Media Coordinators, Nurses	131	57.0	2,728,054
Salary Differential - Locally	187	-	2,269,288
Administrators, Engineers, Developer, Managers, Technicians	152	37.3	2,044,021
Co-Curricular Stipend, and Extra Duty	192	-	2,025,739
Contr R & M - Land & Buildings	325	-	1,588,223
Substitute Teacher - Rglr Teacher Absence	162	-	1,508,735
Rentals/Leases	327	-	1,359,851
Administrators, Auditor, Purchasing Agent, Specialist	153	16.0	1,108,044
Public Utility - Water & Sewer	323	-	1,134,200
Public Utility - Natural Gas	322	-	717,000
Liability Insurance	371	-	695,666
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	16.6	1,059,231
Full Time Mentor	134	12.0	688,903
Employer Workers' Comp Ins Cost	232	-	685,958
Assistant Superintendent	118	4.6	643,493
Repair Parts, Materials, Labor	422	-	605,451
Contr R & M - Equipment	326	-	589,875
Telecommunications Services	343	-	550,931
Workshop Exp/Allowable Travel	312	-	532,512
Property Insurance	373	-	525,000
Membership Dues And Fees	361	-	460,520
Bonus Pay	183	-	460,000
Transfers to the State Public School Fund	711	-	450,000
Manager	176	7.0	374,581
Waste Management	324	-	372,673
Library Books (Rglr & Replace)	414	-	357,583

FY 2021-22 Local Fund Positions and Budget by Object

	Total Local Fund 2 1,236.34 165,118,487		
Description	Object	Total Position	Current Budget
Teacher Assistant Salary Sub (Rglr Tch)	167	-	358,653
Computer Equipment	462	-	358,181
Day Care/Before/After School Care Managers	178	8.6	342,051
Mobile Communication Costs	344	-	312,148
Telephone	341	-	226,854
Principal/Headmaster	114	3.0	360,484
Longevity Pay	184	-	193,988
Planning Period Stipend	195	-	193,539
Gas/Diesel Fuel	423	-	176,165
Annual Leave Payoff	188	-	173,438
Travel Reimbursement	332	-	173,934
Other Insurance & Judgments	379	-	162,600
Education Interpreter, Brailist, Translator	144	4.1	159,600
Vehicle Liability Insurance	372	-	157,000
Furniture & Equipment	461	-	154,387
Purchase of Vehicles	551	-	143,022
Professional Dev. Coordinator/Interventionist	127	3.0	88,451
Scholastic Accident Insurance	378	-	129,640
Purchase Of Equipment	541	-	117,907
Postage	342	-	114,977
Employer Unemployment Ins Cost	233	-	112,849
Printing & Binding Fees	314	-	104,560
Other Textbooks	413	-	136,899
Food Purchases	451	-	108,086
Superintendent	111	0.4	101,400
Other Food Purchases	459	-	95,242
Associate & Deputy Superintendent	112	0.5	195,121
Tutorial Pay	198	-	74,700
Employer Life Insurance Cost	235	-	71,524
Lead Teacher/ Instructional Facilitator	135	1.5	81,340
Pupil Transportation - Contract	331	-	72,076
Other Property Services	329	-	53,000
School Resource Officer	149	1.0	52,807
Advertising Cost	313	-	73,330
Employee Reimbsmt Taxable	182	-	61,156
Audiologists, Speech Language	132	1.0	46,392
Bus Driver	171	1.4	543,242
Curriculum Development Pay	191	-	30,937
Teacher Assistant - Other	141	-	23,000
Other Communication Services	349	-	20,499
Short Term Disability Payments - Beyond Six Months	186	-	19,065
Field Trips	333	-	20,904

FY 2021-22 Local Fund Positions and Budget by Object

	Total Local Fund 2		1,236.34	165,118,487
Description	Object	Total Position	Current Budget	
Oil	424	-	17,491	
Substitute Teacher - Staff Develop Abs	163	-	16,359	
Overtime Pay	199	-	13,729	
Security Monitoring	345	-	5,580	
Tires And Tubes	425	-	5,500	
Reproduction Costs	315	-	4,770	
License And Title Fees	552	-	4,355	
Certification/Licensing Fees	353	-	3,628	
Substitute - Non-Teaching	165	-	3,344	
Staff Development Instructor	197	-	3,000	
Bonus Leave Payoff	185	-	2,798	
Employee Education Reimbursements	352	-	2,600	
Improvements to Existing Sites	532	-	1,985	
Short Term Disability Payments – First Six Months	189	-	1,889	
Teacher Assist Salary When Subbing	166	-	1,333	
Tuition Fees	351	-	1,002	
Fidelity Bond Premium	375	-	1,000	

**DURHAM PUBLIC SCHOOLS
2021-22 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, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	82,575,941.00
6000	System Wide Support Services	\$	50,700,572.00
7000	Ancillary Services	\$	971,125.00
8000	Non-Programmed Services	\$	30,870,849.00
Total Current Local Expense Appropriations:			\$ 165,118,487.00

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

County Appropriations- Current Expense	\$	159,698,487.00
Local Revenue- Unrestricted	\$	1,520,000.00
Fund Balance Appropriated	\$	3,900,000.00
Total Current Local Expense Revenues:	\$	165,118,487.00

Section 3: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Other Specific Revenue Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	3,331,486.00
6000	System Wide Support Services	\$	5,688,593.00
Total Current Local Expense Appropriations:			\$ 9,020,079.00

Section 4: The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

County Appropriations- City Revenue for Holton	\$	162,000.00
Local Revenue- Special/Restricted	\$	8,858,079.00
Total Current Local Expense Revenues:	\$	9,020,079.00

Section 5: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	214,791,058.00
6000	System Wide Support Services	\$	21,255,142.00
7000	Ancillary Services	\$	135,143.00
Total State Public School Fund Programs:			\$ 236,181,343.00

Section 6: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Public School Fund Allocation	\$	230,955,064.00
State Unbudgeted Funds	\$	1,870,494.00
State Textbook Allotment	\$	3,355,785.00
Total State Public School Fund Revenues:	\$	236,181,343.00

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION**

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

Section 7: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	112,880,468.45
6000	System Wide Support Services	\$	74,438,332.87
7000	Ancillary Services	\$	1,850,789.96
8000	Non-Programmed Services	\$	3,458,841.36
Total Federal Grant Fund Appropriations:			\$ 192,628,432.64

Section 8: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Federal Grants Fund Revenues	\$	192,628,432.64
Total Federal Grants Fund Revenues:	\$	192,628,432.64

Section 9: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

7000	Ancillary Services (Child Nutrition)	\$	18,430,136.00
8000	Non-Programmed Charges	\$	255.00
Total Child Nutrition Fund Appropriations:			\$ 18,430,391.00

Section 10: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Funds	\$	16,120.00
Federal Funds	\$	17,084,346.00
Local Funds	\$	1,329,925.00
Total Child Nutrition Revenues:	\$	18,430,391.00

Section 11: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	4,327,200.91
6000	System Wide Support Services	\$	232,099.17
7000	Ancillary Services	\$	3,901,904.61
8000	Non-Programmed Services	\$	1,747,112.36
Total Grant Expense Appropriations:			\$ 10,208,317.05

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION**

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

Section 12: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Revenues	\$	65,786.83
Federal Revenues	\$	7,849.40
Local Revenue- Tuition and Fees	\$	3,877,957.00
Local Revenue- Unrestricted	\$	544,143.66
Local Revenue- Restricted	\$	5,712,580.16
Total Grant Fund Revenues:		\$ 10,208,317.05

Section 13: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

6000	System Wide Support Services	\$	2,721,888.00
9000	Capital Outlay	\$	160,816,371.34
Total Capital Appropriations:		\$	163,538,259.34

Section 14: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Replacement School Bus	\$	2,721,888.00
County Appropriation	\$	6,110,000.00
State Bond Proceeds	\$	4,894,142.67
Miscellaneous Revenues	\$	250,000.00
Local Bond Proceeds	\$	148,173,554.51
Total Capital Fund Revenues:		\$ 163,538,259.34

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

Section 16: The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions. The Superintendent may transfer amounts between sub-functions and objects or expenditures within a function and between Capital Outlay Category

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

Adopted this _____ day of _____, 2021.

Chair _____

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION**

1. The Budget for Durham Public Schools stands at \$795,125,309.03 for Fiscal year ending June 30, 2022.
2. The following is the budget by fund FY 21-22 Budget Resolution :

	FY 2021-22 Budget Resolution	% of Total
1 State	236,181,343.00	29.7%
2 Local	165,118,487.00	20.8%
3 Federal	192,628,432.64	24.2%
4 Capital Outlay	163,538,259.34	20.6%
5 Child Nutrition	18,430,391.00	2.3%
6 Grant	10,208,317.05	1.3%
8 Other Specific Revenue	9,020,079.00	1.1%
Total	795,125,309.03	100.0%

3. The following is the budget by expense purpose FY 21-22 Budget Resolution :

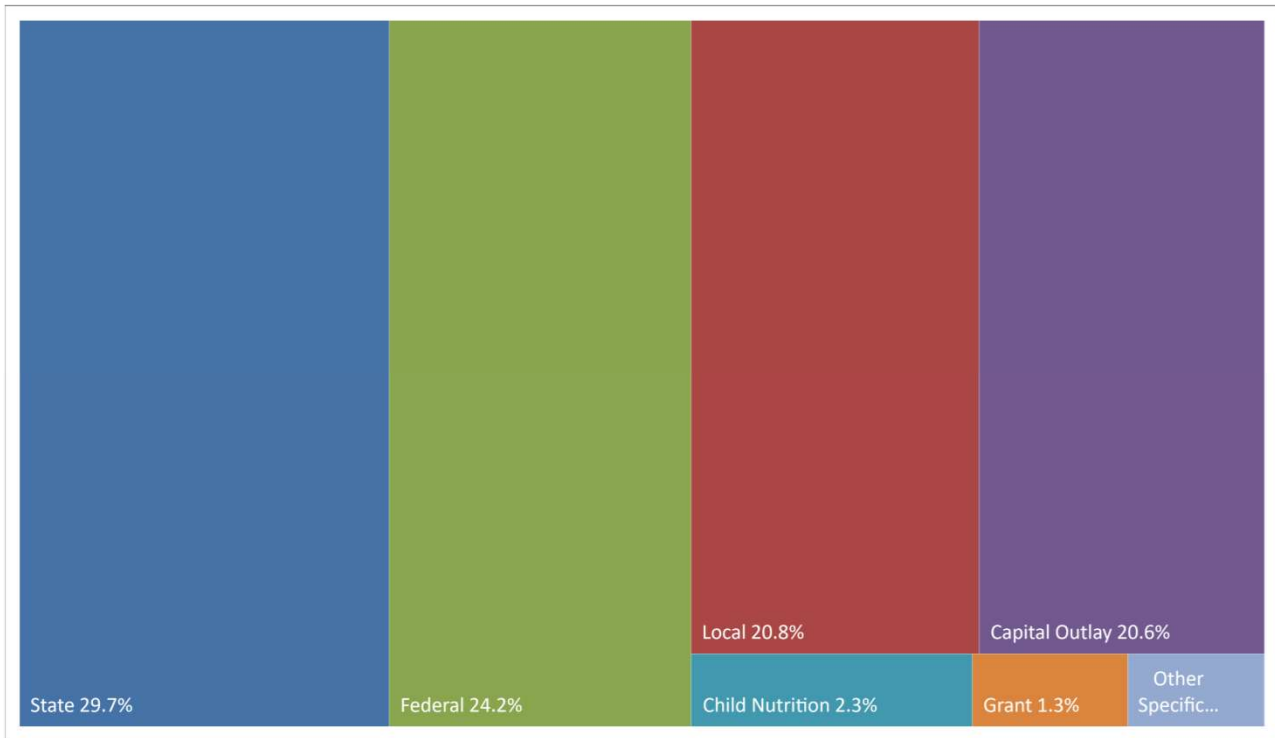
	FY 2021-22 Budget Resolution	% of Total
5000 Instructional Services	417,906,154.36	52.6%
6000 System Wide Support Services	155,036,627.04	19.5%
7000 Ancillary Services	25,289,098.57	3.2%
8000 Non-Programmed Services	36,077,057.72	4.5%
9000 Capital Outlay	160,816,371.34	20.2%
Total	795,125,309.03	100.0%

Passed by majority vote of the Board of Education of Durham Public Schools on this 18th day of November, 2021.

Adopted this _____ day of _____, 2021.

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 236,181,343.00	29.7%
2	Local	165,118,487.00	20.8%
3	Federal	192,628,432.64	24.2%
4	Capital Outlay	163,538,259.34	20.6%
5	Child Nutrition	18,430,391.00	2.3%
6	Grant	10,208,317.05	1.3%
8	Other Specific Revenue	9,020,079.00	1.1%
Total Revenue		\$ 795,125,309.03	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Budget by Fund

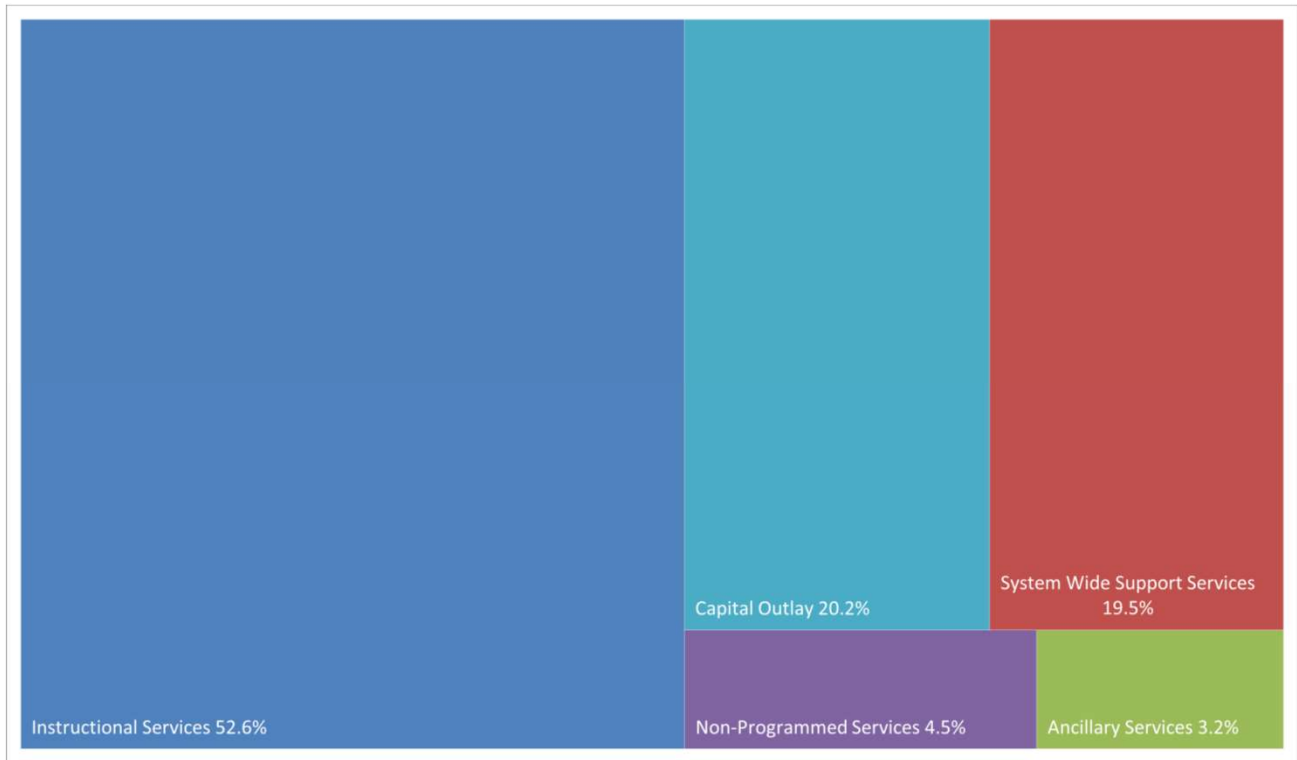
Fund	Description	FY 2021-22 Budget Resolution	
		Budgeted Revenue	Position
1	State	236,181,343.00	3,180.18
2	Local	165,118,487.00	1,236.34
3	Federal	192,628,432.64	520.01
4	Capital Outlay	163,538,259.34	-
5	Child Nutrition	18,430,391.00	215.73
6	Grant	10,208,317.05	136.59
8	Other Specific Revenue	9,020,079.00	19.00
	Total	795,125,309.03	5,307.85

Percentage Mix

1	State	29.7%	59.9%
2	Local	20.8%	23.3%
3	Federal	24.2%	9.8%
4	Capital Outlay	20.6%	0.0%
5	Child Nutrition	2.3%	4.1%
6	Grant	1.3%	2.6%
8	Other Specific Revenue	1.1%	0.4%
	Total	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 417,906,154.36	52.6%
6000	System Wide Support Services	155,036,627.04	19.5%
7000	Ancillary Services	25,289,098.57	3.2%
8000	Non-Programmed Services	36,077,057.72	4.5%
9000	Capital Outlay	160,816,371.34	20.2%
	Total Revenue	\$ 795,125,309.03	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Budget by Purpose

Purpose	Description	FY 2021-22 Budget Resolution	
		Budget	Position
Budget Dollars			
5000	Instructional Services	417,906,154.36	4,125.12
6000	System Wide Support Services	155,036,627.04	882.23
7000	Ancillary Services	25,289,098.57	300.50
8000	Non-Programmed Services	36,077,057.72	-
9000	Capital Outlay	160,816,371.34	-
Total		795,125,309.03	5,307.85

Percentage Mix

5000	Instructional Services	52.6%	77.7%
6000	System Wide Support Services	19.5%	16.6%
7000	Ancillary Services	3.2%	5.7%
8000	Non-Programmed Services	4.5%	0.0%
9000	Capital Outlay	20.2%	0.0%
Total		100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Budget by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	% Budget
5000- Instructional Services				
5100	Regular Instructional Services	167,308,160.90	1,821.40	21.04%
5200	Special Population Instructional Services	83,876,264.80	1,057.53	10.55%
5300	Alternative Program Instructional Services	108,040,841.99	698.23	13.59%
5400	School Leadership Services	27,095,695.00	276.06	3.41%
5500	Co-Curricular Services	2,424,989.86	0.50	0.30%
5800	School Based Support Services	29,160,201.81	271.40	3.67%
		417,906,154.36	4,125.12	52.56%
6000- System-Wide Support Services				
6100	Support and Development Services	3,049,914.10	19.10	0.38%
6200	Special Population Support Services	1,735,419.73	14.50	0.22%
6300	Alternative Program Support Services	2,124,520.32	12.50	0.27%
6400	Technology Support Services	22,446,465.75	64.00	2.82%
6500	Operational Support Services	108,000,368.97	661.13	13.58%
6600	Financial and Human Resources Services	8,329,179.42	62.00	1.05%
6700	Accountability Services	1,023,339.00	7.26	0.13%
6800	System-Wide Pupil Support Services	2,435,188.75	12.74	0.31%
6900	Leadership Services	5,892,231.00	29.00	0.74%
		155,036,627.04	882.23	19.50%
7000- Ancillary Services				
7100	Community Services	4,632,115.63	82.77	0.58%
7200	Nutrition Services	20,656,982.94	217.73	2.60%
		25,289,098.57	300.50	3.18%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	34,314,181.39	-	4.32%
8200	Unbudgeted Funds	1,762,876.33	-	0.22%
8700	Scholarships	-	-	0.00%
		36,077,057.72	-	4.54%
9000- Capital Outlay				
9000	Capital Outlay	160,816,371.34	-	20.23%
		160,816,371.34	-	20.23%
	Total	795,125,309.03	5,307.85	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Budget by Fund and Purpose

		FY 2021-22 Budget Resolution							Budget	Position
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue		
Budget Dollars										
5000	Instructional Services	214,791,058.00	82,575,941.00	112,880,468.45	-	-	4,327,200.91	3,331,486.00	417,906,154.36	4,125.12
6000	System Wide Support Services	21,255,142.00	50,700,572.00	74,438,332.87	2,721,888.00	-	232,099.17	5,688,593.00	155,036,627.04	882.23
7000	Ancillary Services	135,143.00	971,125.00	1,850,789.96	-	18,430,136.00	3,901,904.61	-	25,289,098.57	300.50
8000	Non-Programmed Services	-	30,870,849.00	3,458,841.36	-	255.00	1,747,112.36	-	36,077,057.72	-
9000	Capital Outlay	-	-	-	160,816,371.34	-	-	-	160,816,371.34	-
Total		236,181,343.00	165,118,487.00	192,628,432.64	163,538,259.34	18,430,391.00	10,208,317.05	9,020,079.00	795,125,309.03	5,307.85
Percentage Mix										
5000	Instructional Services	90.94%	50.01%	58.60%	0.00%	0.00%	42.39%	36.93%	52.56%	77.72%
6000	System Wide Support Services	9.00%	30.71%	38.64%	1.66%	0.00%	2.27%	63.07%	19.50%	16.62%
7000	Ancillary Services	0.06%	0.59%	0.96%	0.00%	100.00%	38.22%	0.00%	3.18%	5.66%
8000	Non-Programmed Services	0.00%	18.70%	1.80%	0.00%	0.00%	17.11%	0.00%	4.54%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	98.34%	0.00%	0.00%	0.00%	20.23%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Budget by Fund and Purpose-FTEs

		FY 2021-22 Budget Resolution	FY 22 FTEs By Funds						
Purpose	Description	Position	State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue	Position
Budget Dollars									
5000	Instructional Services	4,125.12	2,863.57	741.12	441.51	-	60.92	18.00	4,125.12
6000	System Wide Support Services	882.23	315.61	485.62	78.50	-	1.50	1.00	882.23
7000	Ancillary Services	300.50	1.00	9.60	-	215.73	74.17	-	300.50
8000	Non-Programmed Services	-	-	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-	-	-
Total		5,307.85	3,180.18	1,236.34	520.01	215.73	136.59	19.00	5,307.85
Percentage Mix									
5000	Instructional Services	77.72%	90.04%	59.94%	84.90%	0.00%	44.60%	94.74%	77.72%
6000	System Wide Support Services	16.62%	9.92%	39.28%	15.10%	0.00%	1.10%	5.26%	16.62%
7000	Ancillary Services	5.66%	0.03%	0.78%	0.00%	100.00%	54.30%	0.00%	5.66%
8000	Non-Programmed Services	0.00%	0.00%	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%	0.00%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Purpose	Description	FY 2021-22 Budget Resolution										Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue				
Budget Per Proposal for info														
5000- Instructional Services														
5100	Regular Instructional Services	164,536,509.00	1,811.40	116,362,704.00	39,315,015.00	8,796,048.23	-	-	1,462,664.67	1,371,729.00	167,308,160.90	21.04%	1,821.40	
5200	Special Population Instructional Services	76,091,263.00	1,020.43	53,162,055.00	8,103,007.50	19,775,859.66	-	-	1,104,211.64	1,731,131.00	83,876,264.80	10.55%	1,057.53	
5300	Alternative Program Instructional Services	58,126,606.00	629.03	17,411,792.00	11,197,532.00	77,964,480.71	-	-	1,467,037.28	-	108,040,841.99	13.59%	698.23	
5400	School Leadership Services	26,659,160.00	276.06	14,342,373.00	12,387,636.50	108,602.50	-	-	257,083.00	-	27,095,695.00	3.41%	276.06	
5500	Co-Curricular Services	1,734,506.00	0.50	-	2,305,979.00	-	-	-	11,384.86	107,626.00	2,424,989.86	0.30%	0.50	
5800	School Based Support Services	26,755,702.00	251.40	13,512,134.00	9,266,771.00	6,235,477.35	-	-	24,819.46	121,000.00	29,160,201.81	3.67%	271.40	
		353,903,746.00	3,988.82	214,791,058.00	82,575,941.00	112,880,468.45	-	-	4,327,200.91	3,331,486.00	417,906,154.36	52.56%	4,125.12	
6000- System-Wide Support Services														
6100	Support and Development Services	2,632,802.00	20.10	561,819.00	2,170,573.00	307,022.10	-	-	10,500.00	-	3,049,914.10	0.38%	19.10	
6200	Special Population Support Services	1,747,266.00	14.50	461,585.00	652,904.00	594,308.73	-	-	-	26,622.00	1,735,419.73	0.22%	14.50	
6300	Alternative Program Support Services	2,016,218.00	12.50	74,678.00	1,109,122.00	940,720.32	-	-	-	-	2,124,520.32	0.27%	12.50	
6400	Technology Support Services	5,766,858.00	34.00	178,699.00	3,746,071.00	17,741,695.75	-	-	-	780,000.00	22,446,465.75	2.82%	64.00	
6500	Operational Support Services	53,104,423.00	623.63	16,371,476.00	30,521,054.00	53,954,585.97	2,721,888.00	-	94,451.00	4,336,914.00	108,000,368.97	13.58%	661.13	
6600	Financial and Human Resources Services	8,219,990.00	61.00	1,981,317.00	6,238,617.00	-	-	-	1,474.42	107,771.00	8,329,179.42	1.05%	62.00	
6700	Accountability Services	910,942.00	7.26	-	1,023,339.00	-	-	-	-	-	1,023,339.00	0.13%	7.26	
6800	System-Wide Pupil Support Services	1,476,940.00	12.74	283,748.00	1,125,767.00	900,000.00	-	-	125,673.75	-	2,435,188.75	0.31%	12.74	
6900	Leadership Services	5,671,784.00	28.00	1,341,820.00	4,113,125.00	-	-	-	-	437,286.00	5,892,231.00	0.74%	29.00	
		81,547,223.00	813.73	21,255,142.00	50,700,572.00	74,438,332.87	2,721,888.00	-	232,099.17	5,688,593.00	155,036,627.04	19.50%	882.23	
7000- Ancillary Services														
7100	Community Services	4,864,021.00	82.77	-	618,778.00	113,629.96	-	-	3,899,707.67	-	4,632,115.63	0.58%	82.77	
7200	Nutrition Services	19,994,300.00	217.73	135,143.00	352,347.00	1,737,160.00	-	18,430,136.00	2,196.94	-	20,656,982.94	2.60%	217.73	
		24,858,321.00	300.50	135,143.00	971,125.00	1,850,789.96	-	18,430,136.00	3,901,904.61	-	25,289,098.57	3.18%	300.50	
8000- Non-Programmed Charges														
8100	Payments to Other Governmental Units	33,856,461.00	-	-	30,870,849.00	3,458,841.36	-	255.00	(15,763.97)	-	34,314,181.39	4.32%	-	
8200	Unbudgeted Funds	1,598,496.00	-	-	-	-	-	-	1,762,876.33	-	1,762,876.33	0.22%	-	
8700	Scholarships	-	-	-	-	-	-	-	-	-	-	0.00%	-	
		35,454,957.00	-	-	30,870,849.00	3,458,841.36	-	255.00	1,747,112.36	-	36,077,057.72	4.54%	-	
9000- Capital Outlay														
9000	Capital Outlay	106,935,418.37	-	-	-	-	160,816,371.34	-	-	-	160,816,371.34	20.23%	-	
		106,935,418.37	-	-	-	-	160,816,371.34	-	-	-	160,816,371.34	20.23%	-	
Total		602,699,665.37	5,103.05	236,181,343.00	165,118,487.00	192,628,432.64	163,538,259.34	18,430,391.00	10,208,317.05	9,020,079.00	795,125,309.03	100.0%	5,307.85	

Durham Public Schools
 Budget Resolution FY 2021-22
 Budget by Fund and Purpose

Purpose	Description	FY 2021-22 Budget Resolution	FTEs					
			Position	State	Local	Federal	Child Nutrition	Grant
5000- Instructional Services								
5100	Regular Instructional Services	1,821.40	1,487.81	290.99	22.00	-	3.60	17.00
5200	Special Population Instructional Services	1,057.53	786.46	94.50	139.30	-	36.27	1.00
5300	Alternative Program Instructional Services	698.23	273.23	156.74	250.21	-	18.05	-
5400	School Leadership Services	276.06	158.47	113.09	1.50	-	3.00	-
5500	Co-Curricular Services	0.50	-	0.50	-	-	-	-
5800	School Based Support Services	271.40	157.60	85.30	28.50	-	-	-
		4,125.12	2,863.57	741.12	441.51	-	60.92	18.00
6000- System-Wide Support Services								
6100	Support and Development Services	19.10	6.00	12.10	1.00	-	-	-
6200	Special Population Support Services	14.50	4.00	5.00	5.50	-	-	-
6300	Alternative Program Support Services	12.50	1.00	7.00	4.50	-	-	-
6400	Technology Support Services	64.00	-	34.00	30.00	-	-	-
6500	Operational Support Services	661.13	270.39	351.74	37.50	-	1.50	-
6600	Financial and Human Resources Services	62.00	22.00	39.00	-	-	-	1.00
6700	Accountability Services	7.26	-	7.26	-	-	-	-
6800	System-Wide Pupil Support Services	12.74	3.74	9.00	-	-	-	-
6900	Leadership Services	29.00	8.48	20.52	-	-	-	-
		882.23	315.61	485.62	78.50	-	1.50	1.00
7000- Ancillary Services								
7100	Community Services	82.77	-	8.60	-	-	74.17	-
7200	Nutrition Services	217.73	1.00	1.00	-	215.73	-	-
		300.50	1.00	9.60	-	215.73	74.17	-
Total		5,307.85	3,180.18	1,236.34	520.01	215.73	136.59	19.00

2021-2022
BUDGET RESOLUTION



Section 3
AVERAGE DAILY MEMBERSHIP



Public Schools of North Carolina
North Carolina Department of Public Instruction

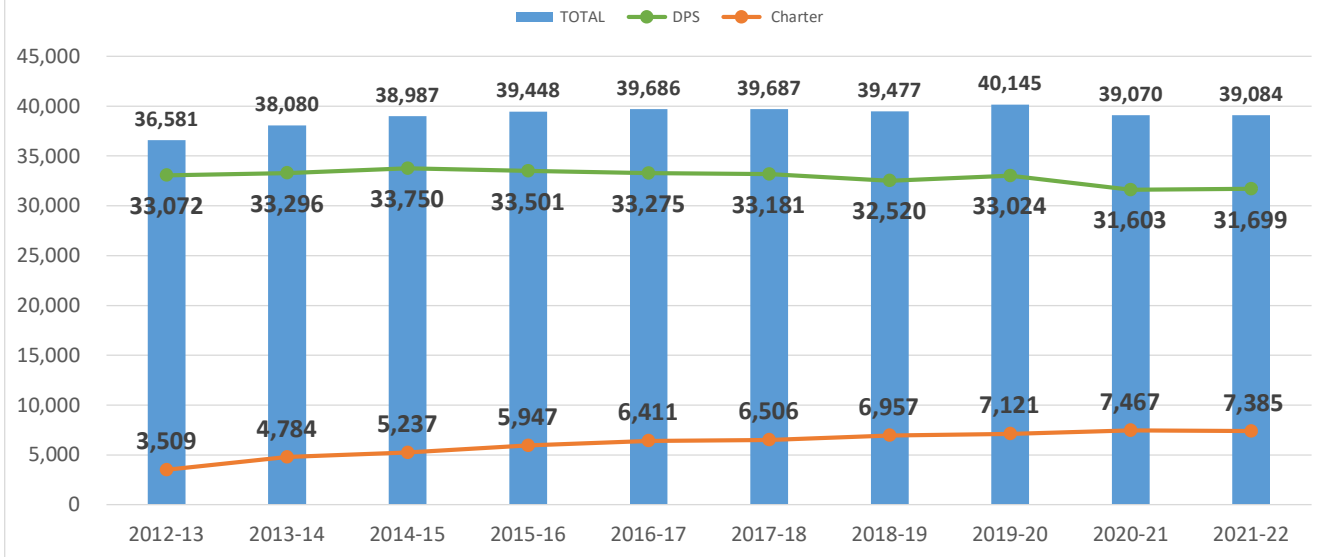
State Planning Allotment - Fiscal Year 2020-21

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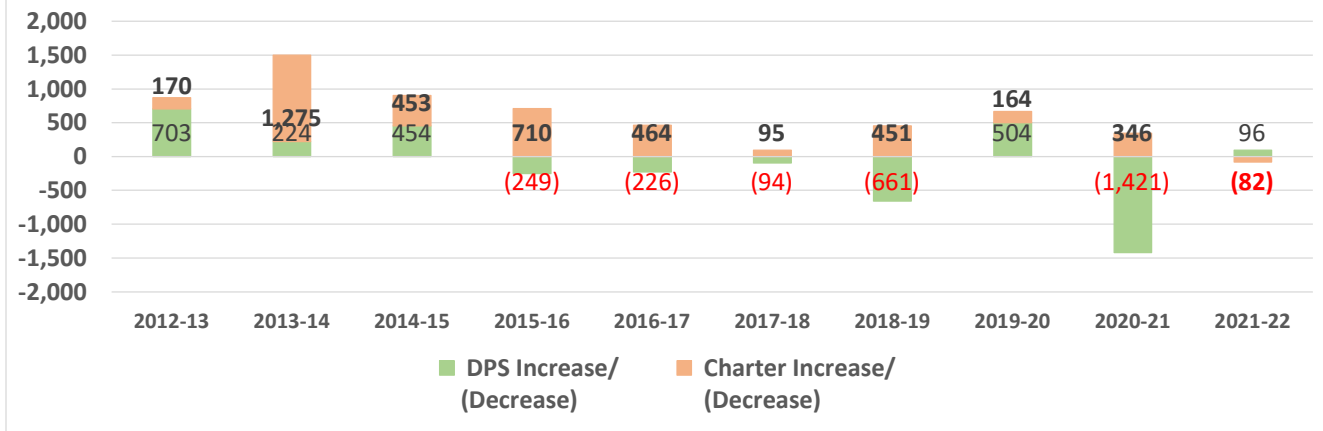
320 **Durham Public Schools**

GRADE LEVEL	STATE PLANNING ALLOTTMENT	DPS PROJECTED/ ALLOTTED ENROLLMENT	ACTUAL DPS 20th DAY ENROLLMENT	ACTUAL ENROLLMENT ABOVE/(BELOW) DPS PROJECTION
KINDERGARTEN	2,378	2,570	2,443	(127)
GRADE 1	2,455	2,396	2,268	(128)
GRADE 2	2,462	2,519	2,288	(231)
GRADE 3	2,422	2,479	2375	(104)
GRADE 4	2,425	2,469	2309	(160)
GRADE 5	2,521	2,397	2280	(117)
GRADE 6	2,377	2,393	2234	(159)
GRADE 7	2,473	2,267	2264	(3)
GRADE 8	2,481	2,406	2379	(27)
GRADE 9	3,071	3,008	3697	689
GRADE 10	2,715	2,682	2594	(88)
GRADE 11	2,384	2,635	2489	(146)
GRADE 12	2,326	2,066	2079	13
TOTAL	32,490	32,287	31,699	(588)

Durham County K-12 Public Public School Membership Trends by Academic Year (2012-13 to FY 2021-22)



Year-Over-Year Change in DPS and Charter School Enrollment (FY 2012-13 to FY 2021-2022)



School Enrollment by Grade - FY 2021-22

School #	School Name	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
304	Bethesda Elementary	138	112	100	93	112	103	0	0	0	0	0	0	0	658
308	Burton Elementary	44	52	51	49	44	51	0	0	0	0	0	0	0	291
310	Eastway Elementary	82	67	70	72	71	50	0	0	0	0	0	0	0	412
313	Easley Elementary	94	82	76	74	66	70	0	0	0	0	0	0	0	462
315	Eno Valley Elementary	118	78	62	77	89	74	0	0	0	0	0	0	0	498
318	Club Boulevard Elementary	68	58	63	66	70	65	0	0	0	0	0	0	0	390
319	Creekside Elementary	133	144	137	142	119	113	0	0	0	0	0	0	0	788
320	Glenn Elementary	97	79	93	95	100	99	0	0	0	0	0	0	0	563
324	Hilldale Elementary	82	77	85	80	100	98	0	0	0	0	0	0	0	522
327	Hope Valley Elementary	98	99	105	119	93	93	0	0	0	0	0	0	0	607
328	Holt Elementary	133	104	102	120	94	106	0	0	0	0	0	0	0	659
332	Forest View Elementary	118	117	118	105	129	105	0	0	0	0	0	0	0	692
339	Lakewood Elementary	55	62	60	64	62	61	0	0	0	0	0	0	0	364
340	Little River Elementary	48	34	53	66	48	72	30	28	32	0	0	0	0	411
344	Fayetteville St. Elementary	35	35	34	34	37	35	0	0	0	0	0	0	0	210
347	George Watts Elementary	47	46	45	48	48	47	0	0	0	0	0	0	0	281
348	Mangum Elementary	46	50	37	49	43	43	0	0	0	0	0	0	0	268
352	Merrick-Moore Elementary	97	102	84	84	98	82	0	0	0	0	0	0	0	547
354	Morehead Elementary	27	36	30	33	32	39	0	0	0	0	0	0	0	197
360	Oak Grove Elementary	85	73	85	86	69	74	0	0	0	0	0	0	0	472
362	Parkwood Elementary	143	115	92	119	78	84	0	0	0	0	0	0	0	631
363	EK Powe Elementary	59	71	73	72	59	59	0	0	0	0	0	0	0	393
364	Pearson Elementary	102	102	113	114	137	138	0	0	0	0	0	0	0	706
367	RN Harris Elementary	45	42	43	44	43	50	0	0	0	0	0	0	0	267
369	Sandy Ridge Elementary	77	70	73	77	85	82	0	0	0	0	0	0	0	464
372	Southwest Elementary	100	118	110	102	94	95	0	0	0	0	0	0	0	619
374	C.C. Spaulding Elementary	38	31	37	47	34	45	0	0	0	0	0	0	0	232
376	Spring Valley Elementary	90	71	98	86	87	92	0	0	0	0	0	0	0	524
388	WG Pearson Elementary	67	44	64	54	57	57	0	0	0	0	0	0	0	343
400	YE Smith Elementary	44	55	46	45	54	41	0	0	0	0	0	0	0	285
401	Ignite Online Academy	33	42	49	59	57	57	57	75	68	72	58	52	37	716
306	Brogden Middle School	0	0	0	0	0	0	234	255	208	0	0	0	0	697
316	Carrington Middle School	0	0	0	0	0	0	260	256	317	0	0	0	0	833
336	Hospital School	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338	Shepard Middle School	0	0	0	0	0	0	118	136	155	0	0	0	0	409
342	Lakewood Montessori Middle	0	0	0	0	0	0	103	103	91	0	0	0	0	297
343	Lucas Middle School	0	0	0	0	0	0	125	147	154	0	0	0	0	426
346	Lowe's Grove Middle School	0	0	0	0	0	0	243	243	195	0	0	0	0	681
355	Neal Middle School	0	0	0	0	0	0	283	261	288	0	0	0	0	832
366	Githens Middle School	0	0	0	0	0	0	259	238	344	0	0	0	0	841
370	Rogers-Herr Middle School	0	0	0	0	0	0	212	218	214	0	0	0	0	644
309	Early College HS	0	0	0	0	0	0	0	0	0	108	90	99	98	395
312	Jordan High School	0	0	0	0	0	0	0	0	0	661	483	438	366	1,948
314	School for Creative Studies	0	0	0	0	0	0	93	91	93	95	71	75	48	566
317	City of Medicine	0	0	0	0	0	0	0	0	0	106	78	86	83	353
322	Performance Learning Ctr - CIS	0	0	0	0	0	0	0	0	0	52	38	35	20	145
323	Durham School of the Arts	0	0	0	0	0	0	216	213	217	270	319	294	239	1,768
325	Hillside High School	0	0	0	0	0	0	0	0	0	501	370	364	301	1,536
341	Lakeview Program	0	0	0	0	0	0	1	0	3	11	9	8	1	33
353	Middle College HS	0	0	0	0	0	0	0	0	0	0	0	54	70	124
356	Northern High School	0	0	0	0	0	0	0	0	0	471	307	311	238	1,327
365	Riverside High School	0	0	0	0	0	0	0	0	0	683	408	367	307	1,765
368	Southern High School	0	0	0	0	0	0	0	0	0	573	295	248	198	1,314
701	Hillside New Tech HS	0	0	0	0	0	0	0	0	0	94	68	58	73	293
Grand Total		2,443	2,268	2,288	2,375	2,309	2,280	2,234	2,264	2,379	3,697	2,594	2,489	2,079	31,699

2021-2022
BUDGET RESOLUTION



Section 4
FUND BALANCE

Durham Public Schools
Local Fund Balance by Category
 Fiscal Year 2020-21

LOCAL FUND BALANCE FY 2020-21

		<u>Total</u>
1	Non-spendable	323,894
2	Restricted	1,626,098
3	Committed	3,900,000
4	Assigned	3,056,908
5	Unassigned	7,680,140.00
	<i>(Savings Account)</i>	
Total Fund Balance		<u><u>16,587,040</u></u>

1. Non-spendable Fund Balance

Inventory	105,474
Prepaid Expenses	218,420
Total Non-spendable Fund Balance	<u><u>323,894</u></u>

2. Restricted Fund Balance

Stabilization by State statute	1,626,098
Total Restricted Fund Balance	<u><u>1,626,098</u></u>

3. Committed Fund Balance

Accelerated debt service of 2008 Energy Savings Performance Contract (ESCO)	3,900,000
Total Committed Fund Balance	<u><u>3,900,000</u></u>

4. Assigned Fund Balance

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

Durham Public Schools

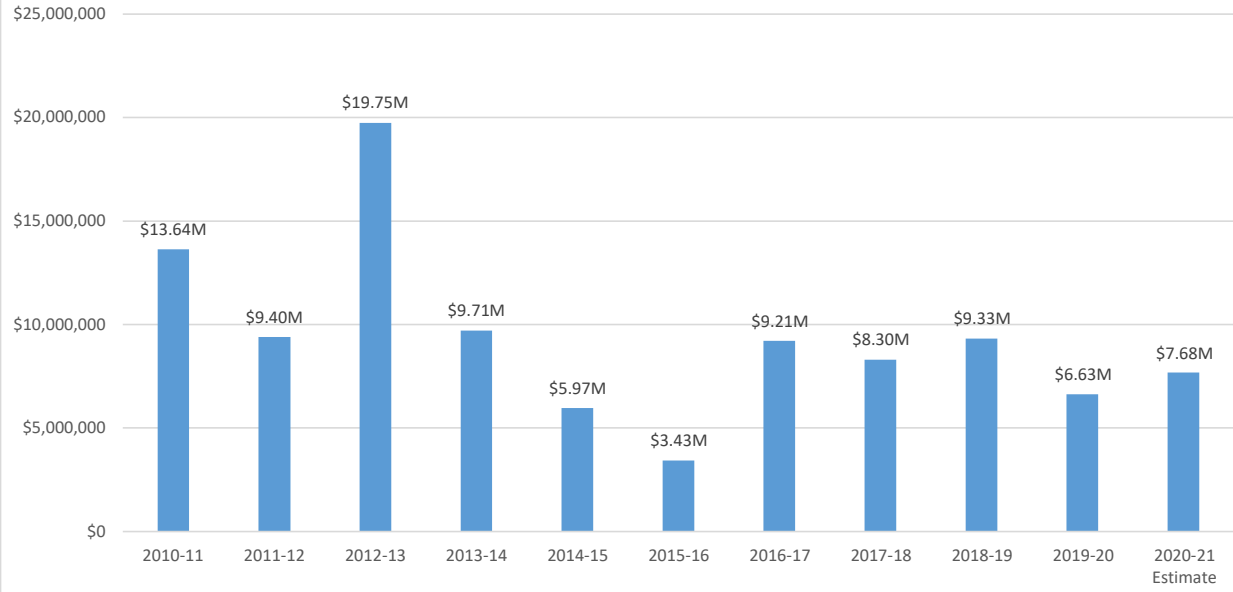
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
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	6,634,119.00	3,842,530.00
2020-21	7,680,140.00	3,900,000.00
10 Yr. Average	8,940,308.60	10,634,061.00
Local County Appropriations		159,698,487.00
Appropriations per Month		13,308,207.25
Unassigned Fund Balance		7,680,140.00
Months in Fund Balance		0.58

Local Current Expense Unassigned Fund Balance Trends FY 2011-12 to FY 2020-21



2021-2022
BUDGET RESOLUTION



Section 5
SCHOOL ALLOTMENT
OVERVIEW

Elementary Planning Allotment Formulas FY 2021-22

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
Elementary Schools			
<i>Kindergarten</i>	1 per	17.5	Average Daily Membership
<i>1st Grade</i>	1 per	15.5	Average Daily Membership
<i>2nd Grade</i>	1 per	16.5	Average Daily Membership
<i>3rd Grade</i>	1 per	16.5	Average Daily Membership
K-3 Previously had Tiers 1-5 ranging from 20 to 24 for allocation purposes. Due to the new State class size requirements beginning in 2017-18 all elementary schools will be funded based on 1:20.			
4-5 <i>All Elementary Schools</i>	1 per	22.5	Average Daily Membership
<p><i>Special Teachers are able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE). FY20 Special Teacher is the same as of FY19 Allotment.</i></p> <p><i>Special Teacher Allocation: Held harmless at FY 2019-20 Enrollment</i></p> <p><i>Recurring - Total of 4.5 positions:</i></p> <p><i>Non-Recurring - Total of 3.5 positions:</i></p> <p><i>Additional positions for CC Spaulding (1.0), Eastway (0.5), and Mangum (2).</i></p> <p>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</p>			
Teacher Assistants			
K-2	1 per	34	Average Daily Membership
<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><i>*=1 each additional 250 ADM</i></p> <p><i>Special Allocation:</i></p> <p><i>Non-Recurring: None</i></p>			

Elementary Planning Allotment Formulas FY 2021-22

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 2021-22

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 2021-22

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 2021-22

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			
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			
1-499	Guidance	Media	
500-749	1	1	
750-999	1.5		
1000-1249	2	2	
1250-1499	2.5		
1500-1749	3		
1750	4		
1750	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 2021-22**

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 2021-22

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 2021-22

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
	Amount per Count
	\$ 52.27
	\$ 65.33
	\$ 78.40
	\$ 78.40
Weighted on LEP counts	
Elementary	1.5
Secondary	1.75
	\$ 78.40
	\$ 91.46
<i>Allotments will be initially allocated at approximately 60%. It will be adjusted based on the final State and Local budget after 20th day numbers are received.</i>	

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

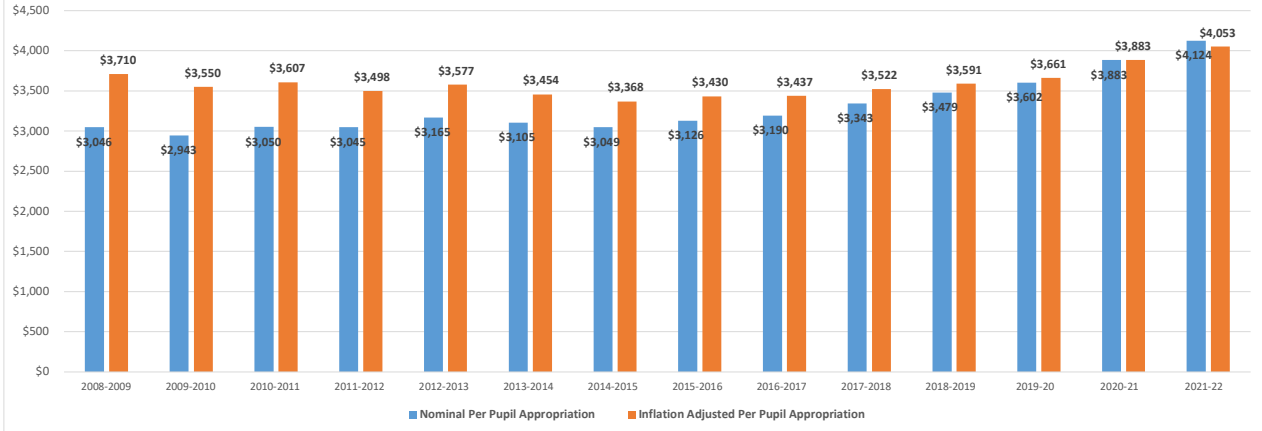
Description	Funding Factors				
Other Allocations calculated based on formulas					
Per Pupil	Elem.	Middle	High	Other	
Per Teacher					
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -	All Elementary Schools; M & H For DSA only. ES: Club, RN Harris, Sandy Ridge, WG Pearson;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

2021-2022
BUDGET RESOLUTION



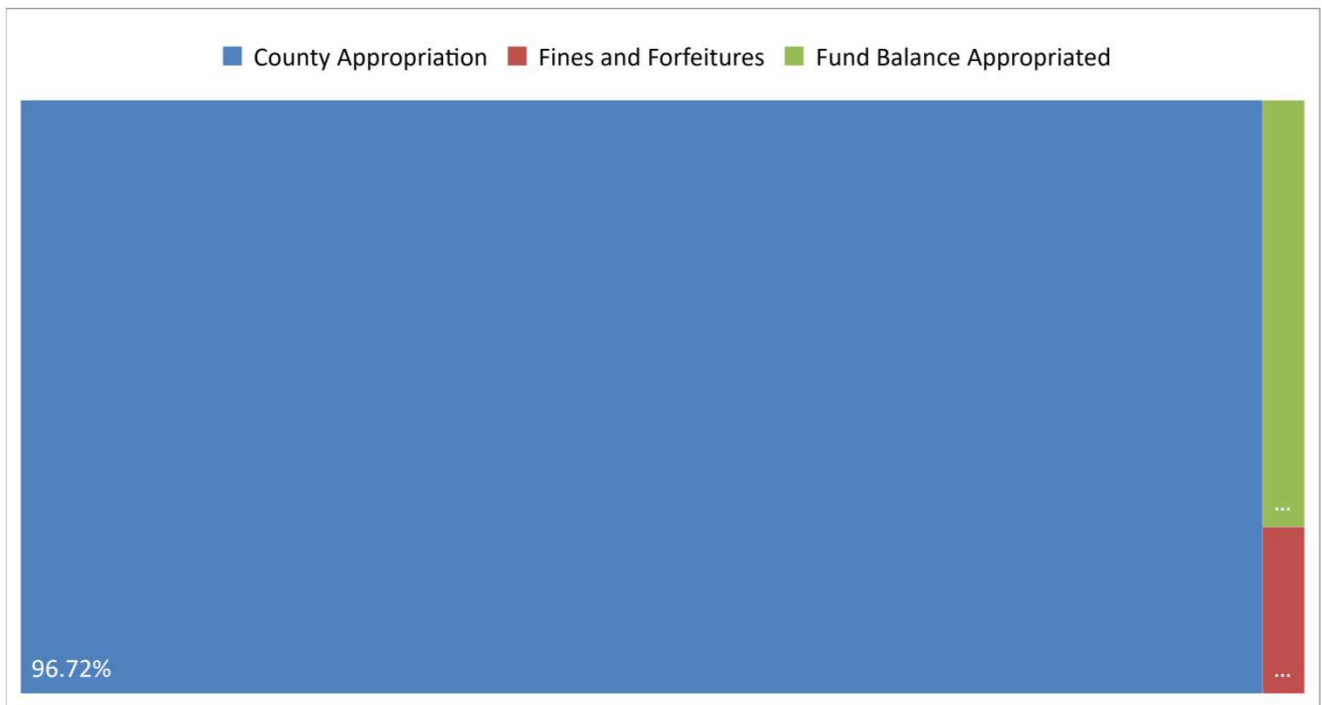
Section 6
LOCAL FUND

Local K-12 Per Pupil Appropriation Trends - Nominal and Inflation Adjusted to 2020-21 Dollars



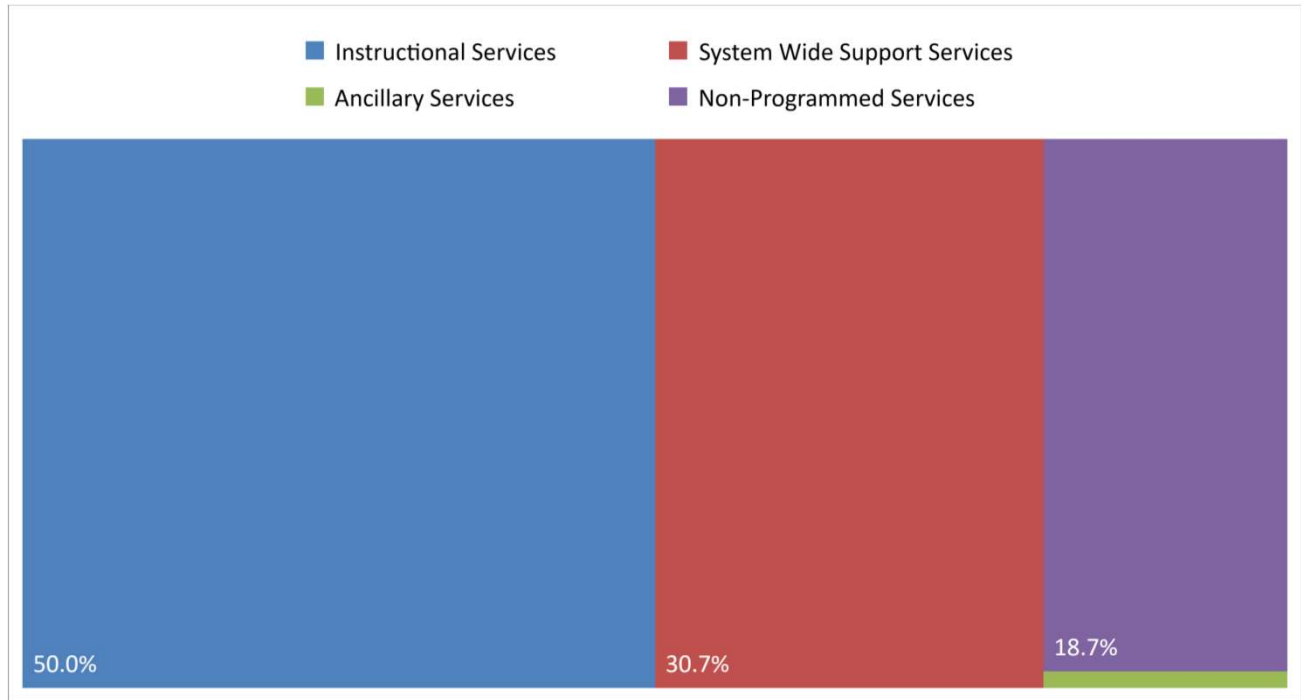
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 159,698,487.00	96.72%
4410	Fines and Forfeitures	1,520,000.00	0.92%
4910	Fund Balance Appropriated	3,900,000.00	2.36%
	Total Revenue	\$ 165,118,487.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 82,575,941.00	50.0%
6000	System Wide Support Services	50,700,572.00	30.7%
7000	Ancillary Services	971,125.00	0.6%
8000	Non-Programmed Services	30,870,849.00	18.7%
	Total Expenditure	\$ 165,118,487.00	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Local Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
5000	Instructional Services	82,575,941.00	741.12	50.01%
6000	System Wide Support Services	50,700,572.00	485.62	30.71%
7000	Ancillary Services	971,125.00	9.60	0.59%
8000	Non-Programmed Services	30,870,849.00	-	18.70%
Total		165,118,487.00	1,236.34	100.0%

Local Fund Revenues				
4110	County Appropriation	159,698,487.00		96.72%
4410	Fines and Forfeitures	1,520,000.00		0.92%
4910	Fund Balance Appropriated	3,900,000.00		2.36%
Total		165,118,487.00	-	100%

Durham Public Schools
 Budget Resolution FY 2021-22
 Local Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	39,315,015.00	290.99	23.81%
5200	Special Population Instructional Services	8,103,007.50	94.50	4.91%
5300	Alternative Program Instructional Services	11,197,532.00	156.74	6.78%
5400	School Leadership Services	12,387,636.50	113.09	7.50%
5500	Co-Curricular Services	2,305,979.00	0.50	1.40%
5800	School Based Support Services	9,266,771.00	85.30	5.61%
		82,575,941.00	741.12	50.0%
6000- System-Wide Support Services				
6100	Support and Development Services	2,170,573.00	12.10	1.31%
6200	Special Population Support Services	652,904.00	5.00	0.40%
6300	Alternative Program Support Services	1,109,122.00	7.00	0.67%
6400	Technology Support Services	3,746,071.00	34.00	2.27%
6500	Operational Support Services	30,521,054.00	351.74	18.48%
6600	Financial and Human Resources Services	6,238,617.00	39.00	3.78%
6700	Accountability Services	1,023,339.00	7.26	0.62%
6800	System-Wide Pupil Support Services	1,125,767.00	9.00	0.68%
6900	Leadership Services	4,113,125.00	20.52	2.49%
		50,700,572.00	485.62	30.7%
7000- Ancillary Services				
7100	Community Services	618,778.00	8.60	0.37%
7200	Nutrition Services	352,347.00	1.00	0.21%
		971,125.00	9.60	0.6%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	30,870,849.00	-	18.70%
		30,870,849.00	-	18.7%
Total		165,118,487.00	1,236.34	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Local Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
001	Classroom Teachers	17,443,803.50	353.76	10.56%
002	Central Office Administration	6,528,612.00	40.62	3.95%
003	Non-Instructional Support Personnel	20,116,028.00	373.29	12.18%
005	School Building Administration	8,028,481.50	57.24	4.86%
007	Instruction Support- Certified	5,513,139.00	73.00	3.34%
009	Non-Contributory Employee Benefits	604,378.00	-	0.37%
012	Drivers Education	878.00	-	0.00%
013	CTE- Months Of Employment	57,614.00	-	0.03%
014	CTE- Program Support	240.00	-	0.00%
020	Foreign Exchange Teachers	4,047.00	-	0.00%
022	Mentors Program	1,112,783.00	12.00	0.67%
024	Disadvantage Supplemental Fund	14,274.00	-	0.01%
027	Teacher Assistants	2,583,252.00	65.82	1.56%
028	Staff Development	1,404.00	-	0.00%
032	Children With Special Needs	770,784.00	64.05	0.47%
034	Academically Intellectually Gifted	248,668.00	8.50	0.15%
036	Charter Schools	30,420,849.00	-	18.42%
037	Restart Schools/ Renewal School District	1,899,570.00	16.00	1.15%
050	ESEA Title 1-Basic Program	5,415.00	-	0.00%
054	Limited English Proficiency	538,070.00	3.50	0.33%
055	Learn and Earn	15,570.00	-	0.01%
056	Transportation of Pupils	2,798,552.00	9.36	1.69%
061	Classroom Materials, Supplies and Equipments	4,464,106.00	-	2.70%
069	At-Risk Student Services	2,164,460.00	29.10	1.31%
070	IDEA-Early Intervening Svcs	136,224.00	2.00	0.08%
301	JROTC	9,000.00	-	0.01%
345	Durham Leadership Academy	23,289.00	-	0.01%
567	Support Our Student (SOS)	340,293.00	8.60	0.21%
606	Magnet Schools	604,628.00	1.00	0.37%
650	Parking Fees	10,222.00	-	0.01%

Durham Public Schools
 Budget Resolution FY 2021-22
 Local Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures - Continued...				
704	Community Schools	39.00	-	0.00%
901	Local Supplement	26,939,657.00	-	16.32%
902	Administrative Services	4,229,485.00	-	2.56%
903	Utilities-Maintenance	16,353,626.00	86.00	9.90%
904	Operational Services	589,066.00	-	0.36%
910	Instructional Supports	638,005.00	-	0.39%
911	Academic Services	3,922,987.00	0.50	2.38%
912	Specialized Services	1,438,442.00	-	0.87%
915	IT Services	4,548,546.00	32.00	2.75%
Total		165,118,487.00	1,236.34	100.0%
Local Fund Revenues				
4110	County Appropriation	159,698,487.00		96.72%
4410	Fines and Forfeitures	1,520,000.00		0.92%
4910	Fund Balance Appropriated	3,900,000.00		2.36%
Total		165,118,487.00	-	100.0%

2021-2022
BUDGET RESOLUTION



Section 7 Other Special
Revenue Fund

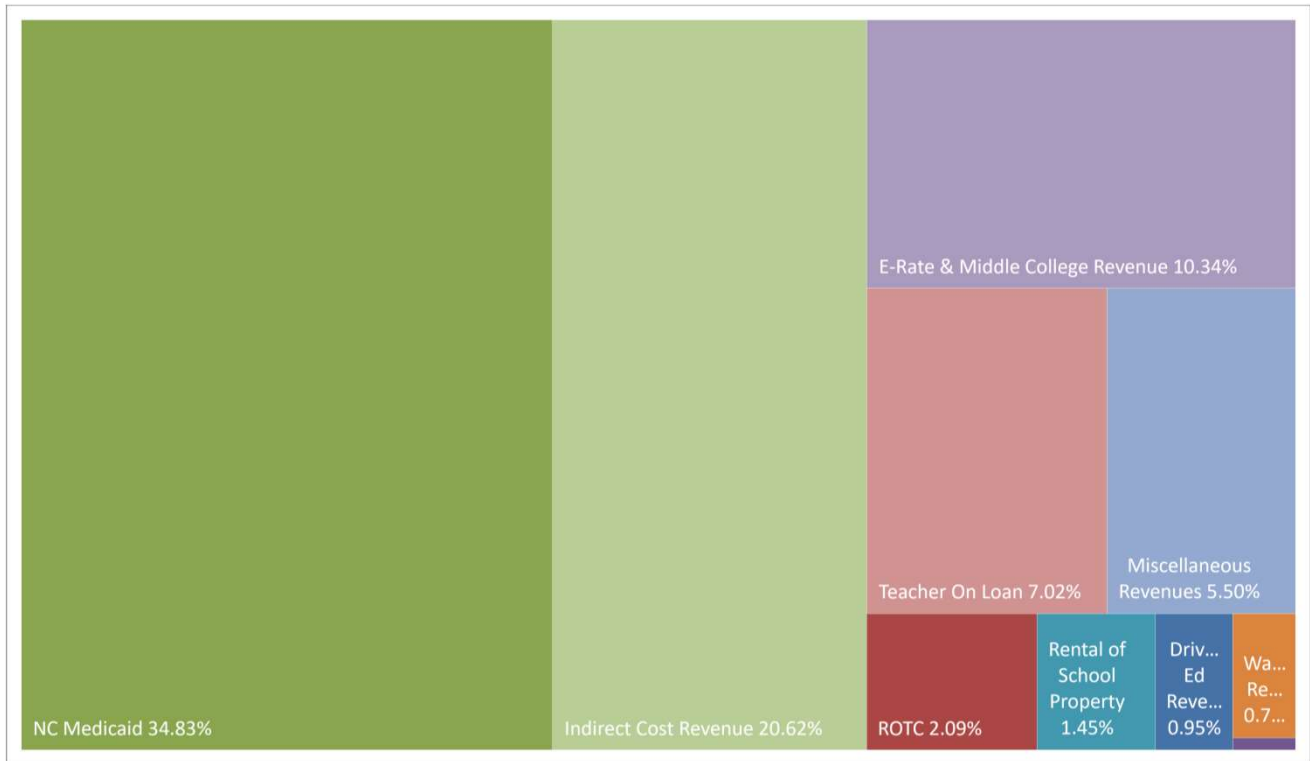
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
4111	City Revenue for Holton	162,000.00	1.80%
4450	Interest Earned on Investments	337,000.00	3.74%
	Special Revenues	8,521,079.00	94.47%
	Total Revenue	\$ 9,020,079.00	100.0%



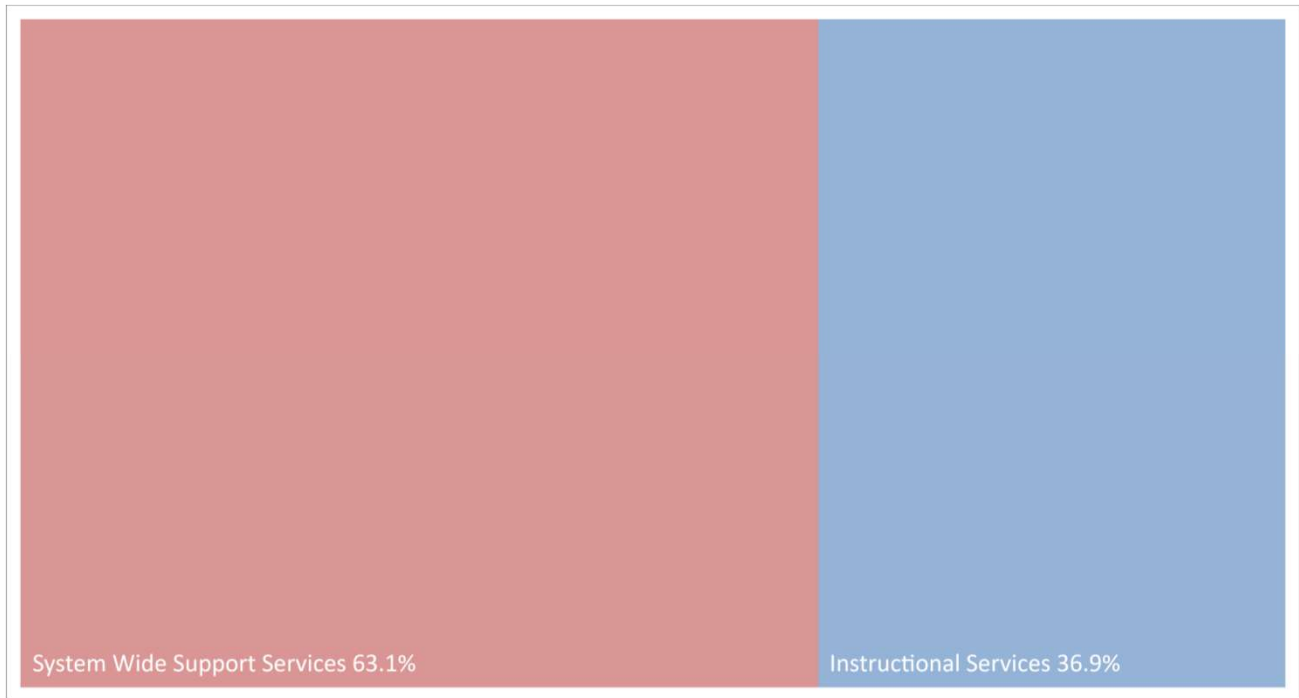
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 80,600.00	0.95%
3700	ROTC	178,400.00	2.09%
3700	NC Medicaid	2,967,719.00	34.83%
4210	Tuition and Fees	6,000.00	0.07%
4420	Rental of School Property	123,500.00	1.45%
4480	Warehouse Revenue	60,000.00	0.70%
4490	Miscellaneous Revenues	469,000.00	5.50%
4490	Teacher On Loan	598,000.00	7.02%
4880	Indirect Cost Revenue	1,757,158.00	20.62%
4890	E-Rate & Middle College Revenue	880,702.00	10.34%
4910	Fund Balance Appropriated	1,400,000.00	16.43%
	Total Revenue	\$ 8,521,079.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
OTHER SPECIFIC REVENUE FUND - EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,331,486.00	36.9%
6000	System Wide Support Services	5,688,593.00	63.1%
	Total Expenditure	\$ 9,020,079.00	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Other Specific Revenue Fund Expenditures				
5000	Instructional Services	3,331,486.00	18.00	36.93%
6000	System Wide Support Services	5,688,593.00	1.00	63.07%
Total		9,020,079.00	19.00	100.0%

Other Specific Revenue Fund Revenues				
4111	City Revenue for Holton	162,000.00		1.80%
4450	Interest Earned on Investments	337,000.00		3.74%
3200	Drivers Ed Revenue	80,600.00		0.89%
3700	ROTC	178,400.00		1.98%
3700	NC Medicaid	2,967,719.00		32.90%
4210	Tuition and Fees	6,000.00		0.07%
4420	Rental of School Property	123,500.00		1.37%
4480	Warehouse Revenue	60,000.00		0.67%
4490	Miscellaneous Revenues	469,000.00		5.20%
4490	Teacher On Loan	598,000.00		6.63%
4880	Indirect Cost Revenue	1,757,158.00		19.48%
4890	E-Rate & Middle College Revenue	880,702.00		9.76%
4910	Fund Balance Appropriated	1,400,000.00		15.52%
Total		9,020,079.00	-	100%

Durham Public Schools
 Budget Resolution FY 2021-22
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	1,371,729.00	17.00	15.21%
5200	Special Population Instructional Services	1,731,131.00	1.00	19.19%
5500	Co-Curricular Services	107,626.00	-	1.19%
5800	School Based Support Services	121,000.00	-	1.34%
		3,331,486.00	18.00	36.9%
6000- System-Wide Support Services				
6200	Special Population Support Services	26,622.00	-	0.30%
6400	Technology Support Services	780,000.00	-	8.65%
6500	Operational Support Services	4,336,914.00	-	48.08%
6600	Financial and Human Resources Services	107,771.00	1.00	1.19%
6900	Leadership Services	437,286.00	-	4.85%
		5,688,593.00	1.00	63.1%
Total		9,020,079.00	19.00	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Other Specific Revenue Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Other Specific Revenue Fund Expenditures				
003	Non-Instructional Support Personnel	213,725.00	-	2.37%
009	Non-Contributory Employee Benefits	26,939.00	-	0.30%
012	Drivers Education	3,240.00	-	0.04%
032	Children With Special Needs	1,221,285.00	1.00	13.54%
096	Special Position Allotment	702,198.00	10.00	7.78%
301	JROTC	511,937.00	6.00	5.68%
306	Medicaid Direct Fees	537,286.00	-	5.96%
598	NC Pre-K Program	666,324.00	2.00	7.39%
650	Parking Fees	119,000.00	-	1.32%
901	Local Supplement	7,885.00	-	0.09%
903	Utilities-Maintenance	4,230,260.00	-	46.90%
915	IT Services	780,000.00	-	8.65%
Total		9,020,079.00	19.00	100.0%
Other Specific Revenue Fund Revenues				
4111	City Revenue for Holton	162,000.00		1.80%
4450	Interest Earned on Investments	337,000.00		3.74%
3200	Drivers Ed Revenue	80,600.00		0.89%
3700	ROTC	178,400.00		1.98%
3700	NC Medicaid	2,967,719.00		32.90%
4210	Tuition and Fees	6,000.00		0.07%
4420	Rental of School Property	123,500.00		1.37%
4480	Warehouse Revenue	60,000.00		0.67%
4490	Miscellaneous Revenues	469,000.00		5.20%
4490	Teacher On Loan	598,000.00		6.63%
4880	Indirect Cost Revenue	1,757,158.00		19.48%
4890	E-Rate & Middle College Revenue	880,702.00		9.76%
4910	Fund Balance Appropriated	1,400,000.00		15.52%
Total		9,020,079.00	-	100.0%

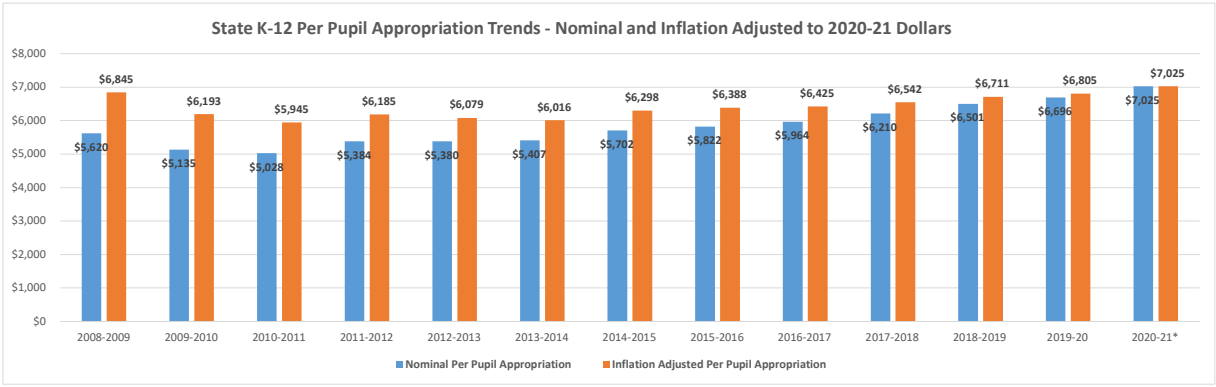
2021-2022

BUDGET RESOLUTION



Section 8

STATE BUDGET OVERVIEW



* All North Carolina school districts were held harmless against enrollment decline in FY 2020-21, increasing per pupil expenditures.

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 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 2021-22
As of Allotment Revision#: 013
Printed Date 10/21/2021

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#013			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2021-22	320	001	CLASSROOM TEACHERS		0	0	0	1466.5	0	105,045,395.00
2021-22	320	002	CENTRAL OFFICE ADMINISTRATION		0	0	0	0	0	1,313,317.00
2021-22	320	003	NON-INSTRUCTIONAL SUPPORT PERSONNEL		0	0	0	0	0	8,920,464.00
2021-22	320	004	K-5 PROGRAM ENHANCEMENT TEACHERS		0	0	0	77	0	5,515,510.00
2021-22	320	005	SCHOOL BUILDING ADMINISTRATION		0	0	0	0	942	8,647,116.00
2021-22	320	007	INSTRUCTIONAL SUPPORT		0	0	0	155	0	12,157,580.00
2021-22	320	013	CAREER AND TECHNICAL EDU-MONTHS OF EMPLOY		0	0	0	0	1487	10,194,872.00
2021-22	320	014	CAREER AND TECHNICAL EDU-PROGRAM SUPPORT		0	0	0	0	0	452,690.00
2021-22	320	016	SUMMER READING CAMPS		0	0	0	0	0	456,594.00
2021-22	320	024	DISADVANTAGED STUDENTS SUPPLEMENTAL FUNDING		0	0	0	0	0	1,429,298.00
2021-22	320	027	TEACHER ASSISTANTS		0	0	0	0	0	8,677,544.00
2021-22	320	032	CHILDREN WITH SPECIAL NEEDS		0	0	0	0	0	19,755,108.00
2021-22	320	034	ACADEMICALLY & INTELLECTUALLY GIFTED		0	0	0	0	0	1,774,211.00
2021-22	320	054	LIMITED ENGLISH (LEP)		0	0	0	0	0	4,949,029.00
2021-22	320	055	COOPERATIVE INNOVATIVE HIGH SCHOOLS		0	0	0	0	0	540,000.00
2021-22	320	056	TRANSPORTATION		0	0	0	0	0	11,016,846.00
2021-22	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES, EQUIPMENT		0	0	0	0	0	993,635.00
2021-22	320	069	AT-RISK STUDENT SER/ALTERNATIVE SCHOOLS		0	0	0	0	0	7,853,040.00
2021-22	320	073	SCHOOL CONNECTIVITY		0	0	0	0	0	180,091.00
2021-22	320	079	Education Workforce and Innovation Program		0	0	0	0	0	60,000.00

			Subtotal		0	0	0	1,698.50	2,429.00	209,932,340.00
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FEDERAL PROGRAMS

Fiscal Year	LEA	PRC	PRC Description	Grant Year	Current Allotment Revision#013			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2021-22	320	017	CAREER AND TECHNICAL EDU-PROGRAM IMPROVEMENT	2022	0	0	0	0	0	283,978.00
2021-22	320	026	HOMELESS GRANT	2022	0	0	0	0	0	75,000.00
2021-22	320	050	IASA TITLE I-BASIC PROGRAMS	2022	0	0	0	0	0	4,628,612.00
2021-22	320	060	IDEA VI-B HANDICAPPED	2019	0	0	0	0	0	63,903.00
2021-22	320	060	IDEA VI-B HANDICAPPED	2020	0	0	0	0	0	47,233.00

2021-22	320	103	SUPPORTIVE EFFECTIVE INSTRUCTION (formerly Improving Teacher Quality)	2022	0	0	0	0	0	336,791.00
2021-22	320	104	LANGUAGE ACQUISITION STATE GRANT	2022	0	0	0	0	0	607,117.00
2021-22	320	108	Student Support & Academic Enrichment Grant	2022	0	0	0	0	0	1,035,223.00
2021-22	320	115	ESEA Title I-School Improvement-Targeted Support and Improvement (TSI)	2020	0	0	10,155.00	0	0	10,155.00
2021-22	320	115	ESEA Title I-School Improvement-Targeted Support and Improvement (TSI)	2021	0	0	337,496.00	0	0	337,496.00
2021-22	320	115	ESEA Title I-School Improvement-Targeted Support and Improvement (TSI)	2022	0	0	152,349.00	0	0	152,349.00
2021-22	320	173	ESSER II - Supplemental Contract Instructional Support Funding	2021	0	0	215,054.00	0	0	215,054.00
2021-22	320	181	ESSER III-ARP ACT-K-12 Emergency Relief Fund	2021	0	0	0	0	0	34,489,528.00

Subtotal					0	0	715,054.00	0	0	42,282,439.00
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OTHER PROGRAMS

Fiscal Year	LEA	PRC	PRC Description	Grant Year	Current Allotment Revision#013			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2021-22	320	012	DRIVER TRAINING		0	0	0	0	0	819,205.00
2021-22	320	015	SCHOOL TECHNOLOGY FUND		0	0	36	0	0	360,184.00
2021-22	320	120	LEA FINANCED PURCHASE OF SCHOOL BUSES		0	0	0	0	0	104,883.00
2021-22	320	130	TEXTBOOKS		0	0	0	0	0	1,048,127.00

Subtotal					0	0	36	0	0	2,332,399.00
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Grand total					0	0	715,090.00	1,698.50	2,429.00	254,547,178.00
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Revision Note:										
Year	Rev#	PRC	PRC Description	Revision Note						
2022	013	015	SCHOOL TECHNOLOGY FUND	May, June, July 2021 Interest						
2022	013	115	ESEA Title I-School Improvement-Targeted Support and Improvement (TSI)	FY22 Allocations using GY20, GY21, GY22 Funds						
2022	013	173	ESSER II - Supplemental Contract Instructional Support Funding	Approvals through 10/15/21						

2021-2022
BUDGET RESOLUTION



Section 9
STATE FUND

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 230,955,064.00	97.8%
3101	State Employee Other Benefits	1,870,494.00	0.8%
3211	State Textbook Allotment	3,355,785.00	1.4%
	Total Revenue	\$ 236,181,343.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 214,791,058.00	90.9%
6000	System Wide Support Services	21,255,142.00	9.0%
7000	Ancillary Services	135,143.00	0.1%
	Total Expenditure	\$ 236,181,343.00	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 State Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
5000	Instructional Services	\$ 214,791,058.00	2,863.57	90.94%
6000	System Wide Support Services	21,255,142.00	315.61	9.00%
7000	Ancillary Services	135,143.00	1.00	0.06%
Total		236,181,343.00	3,180.18	100.0%

State Fund Revenues				
3100	State Public School Fund	\$ 230,955,064.00		97.79%
3101	State Employee Other Benefits	1,870,494.00		0.79%
3211	State Textbook Allotment	3,355,785.00		1.42%
Total		236,181,343.00	-	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 State Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	116,362,704.00	1,487.81	49.27%
5200	Special Population Instructional Services	53,162,055.00	786.46	22.51%
5300	Alternative Program Instructional Services	17,411,792.00	273.23	7.37%
5400	School Leadership Services	14,342,373.00	158.47	6.07%
5800	School Based Support Services	13,512,134.00	157.60	5.72%
		214,791,058.00	2,863.57	90.9%
6000- System-Wide Support Services				
6100	Support and Development Services	561,819.00	6.00	0.24%
6200	Special Population Support Services	461,585.00	4.00	0.20%
6300	Alternative Program Support Services	74,678.00	1.00	0.03%
6400	Technology Support Services	178,699.00	-	0.08%
6500	Operational Support Services	16,371,476.00	270.39	6.93%
6600	Financial and Human Resources Services	1,981,317.00	22.00	0.84%
6800	System-Wide Pupil Support Services	283,748.00	3.74	0.12%
6900	Leadership Services	1,341,820.00	8.48	0.57%
		21,255,142.00	315.61	9.0%
7000- Ancillary Services				
7200	Nutrition Services	135,143.00	1.00	0.06%
		135,143.00	1.00	0.1%
Total		236,181,343.00	3,180.18	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 State Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
001	Classroom Teachers	105,610,329.00	1,418.68	44.72%
002	Central Office Administration	1,374,698.00	7.48	0.58%
003	Non-Instructional Support Personnel	8,962,629.00	137.10	3.79%
004	Instructional Support Personne	5,467,440.00	-	2.31%
005	School Building Administration	9,214,018.00	83.50	3.90%
007	Instruction Support- Certified	12,983,411.00	157.88	5.50%
009	Non-Contributory Employee Benefits	1,870,494.00	-	0.79%
012	Drivers Education	819,205.00	0.90	0.35%
013	CTE- Months Of Employment	10,444,707.00	144.77	4.42%
014	CTE- Program Support	970,800.00	5.25	0.41%
015	School Technology Fund	360,139.00	-	0.15%
016	Summer Reading Camps	456,594.00	-	0.19%
020	Foreign Exchange Teachers	3,705,154.00	53.00	1.57%
024	Disadvantage Supplemental Fund	1,548,803.00	27.50	0.66%
027	Teacher Assistants	9,504,130.00	217.60	4.02%
028	Staff Development	20,872.00	-	0.01%
029	Behavioral Support	57,675.00	0.70	0.02%
032	Children With Special Needs	21,366,349.00	367.85	9.05%
034	Academically Intellectually Gifted	1,927,472.00	27.25	0.82%
037	Restart Schools/ Renewal School District	5,084,329.00	78.88	2.15%
042	Child and Family - School Nurse	425,216.00	5.00	0.18%
043	Child and Family Support	466,641.00	7.00	0.20%
045	Top of the Scale Bonus	1,119,881.00	-	0.47%
048	Test Result Bonus AP/CTE/PRIN	226,194.00	-	0.10%
054	Limited English Proficiency	4,912,256.00	73.75	2.08%
055	Learn and Earn	540,000.00	1.00	0.23%
056	Transportation of Pupils	12,956,749.00	203.64	5.49%
066	Assistant Principal Intern	18,293.00	1.00	0.01%
067	Assistant Principal Intern Full Time	367,719.00	7.00	0.16%
068	Alternative Programs and Schools	283,028.00	4.00	0.12%
069	At-Risk Student Services	9,254,412.00	149.45	3.92%
073	School Connectivity	178,699.00	-	0.08%
085	Early Grade Reading Proficiency	327,222.00	-	0.14%
130	State Textbooks	1,133,252.00	-	0.48%
131	Textbook & Digital Resources	2,222,533.00	-	0.94%
Total		236,181,343.00	3,180.18	100%

Durham Public Schools
 Budget Resolution FY 2021-22
 State Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
			-	
State Fund Revenues				
3100	State Public School Fund	230,955,064.00		97.79%
3101	State Employee Other Benefits	1,870,494.00		0.79%
3211	State Textbook Allotment	3,355,785.00		1.42%
Total		236,181,343.00	-	100%

2021-2022
BUDGET RESOLUTION



Section 10
FEDERAL FUND

SUMMARY OF FEDERAL COVID-19 RELIEF FUNDING

Overview

Three major acts of congress provide K-12 public school districts with Coronavirus Response and Recovery funding:

- I) *Coronavirus Aid, Relief, and Economic Security* (CARES) – enacted in May 2020.
- II) *Coronavirus Response and Relief Supplemental Appropriation* (CRRSA) – enacted in December 2020
- III) *American Recovery Plan* (ARP) – enacted in March 2021.

Each act includes an *Elementary and Secondary Schools Education Relief* (ESSER) subsection that provides funding for K-12 education. These allocations are denoted as ESSER – I for CARES, ESSER II for CRRSA, and ESSER – III for ARP.

The primary ESSER allocation for each act is for K-12 Emergency Relief, with provide school districts with the greatest flexibility on the use of funds.

- CARES Act – ESSER I – K-12 Emergency Relief – PRC 163 – \$11.9M – expires September 30, 2022
- CRRSA Act – ESSER II – K-12 Emergency Relief – PRC 171 – \$46.5M – expires September 30, 2023
- APR Act – ESSER III – K-12 Emergency Relief – PRC 181 – \$104.3M – expires September 30, 2024

Smaller, more restricted allotments from ESSER I-III funds are summarized in the table below.

Additional information may be found at the North Carolina Department of Public Instruction [COVID funds website](#).

Summary of DPS Allocation of Federal Funds Related to Coronavirus Response and Recovery							
Program Code	Federal Legislation	Program Description	Total DPS Allotment	FY 2020-21 Expenditures	FY 2021-22 Budgeted Funds	Percent Remaining (as of 07/01/2021)	Fund Expiration Date
163	CARES ACT Enacted March 2020	ESSER I - K-12 Emergency Relief	\$11,927,439	\$8,199,368	\$3,728,071	31%	9/30/2022
165		ESSER I - Digital Curricula	\$231,621	\$112,454	\$119,167	51%	
166		ESSER I - Learning Management System	\$23,188	\$0	\$23,188	100%	
167		ESSER I - Exceptional Children Grants	\$208,277	\$0	\$208,277	100%	
169		GEER I - Specialized Instructional Support	\$766,236	\$86,688	\$679,548	89%	
170		GEER I - Supplemental Instructional Services	\$520,290	\$11,065	\$509,225	98%	
171	CRRSA Enacted December 2020	ESSER II - K-12 Emergency Relief	\$46,517,741	\$2,898,666	\$43,619,075	94%	9/30/2023
173*		ESSER II - Supplemental Contracted Instructional Support Funding*	\$215,112	\$0	\$215,112	100%	
174*		ESSER II - School Nutrition Covid Support*	\$234,251	\$0	\$234,251	100%	
176*		ESSER II - Learning Loss Funding*	\$874,741	\$0	\$874,741	100%	
177*		ESSER II - Summer Career Accelerator	\$567,109	\$0	\$567,109		
178		ESSER II - Competency-Based Assessment	\$190,441	\$0	\$190,441	100%	
181	ARP Enacted March 2021	ESSER III - K-12 Emergency Relief	\$104,282,855	\$0	\$104,282,855	100%	9/30/2024
184*		ESSER III - Homeless Grant	\$400,524	\$0	\$400,524	100%	
185*		ESSER III - IDEA Grants to States	\$1,892,278	\$0	\$1,892,278	100%	
186*		ESSER III - IDEA Preschool Grants	\$122,044	\$0	\$122,044	100%	
Total			\$168,974,147	\$11,308,242	\$157,665,905	93%	

*Planning allotment - funds not released by DPI or reflected in the FY 2021-22 Budget Resolution.

Fund Acronyms:
CARES: Coronavirus Aid, Relief, and Economic Security
CRRSA: Coronavirus Response and Relief Supplemental Appropriations
ARP: American Rescue Plan
GEER: Governors Emergency Education Relief
ESSER: Elementary and Secondary School Emergency Relief Fund

SUMMARY OF FEDERAL COVID-19 RELIEF FUNDING

CARES Act Appropriations

CARES Act funds were allotted to districts in the Spring of 2020 and enabled DPS to quickly pivot to a 1:1 district to support remote learning in the height of the pandemic. Most of these funds were used to purchase more than 19,000 student devices and to provide internet access to students during the 2020-21 academic year.

Additional funds were used to purchase PPE and provide enhanced school cleaning during the 2020-21 academic year, as well as for academic supplies and materials, as well as instructional software to support remote, digital, and summer learning.

The 31 percent of funds remaining in the 2021-22 academic year will be used for student device refresh, internet connectivity, educational software support for digital learning, and support of summer learning and other learning acceleration programs.

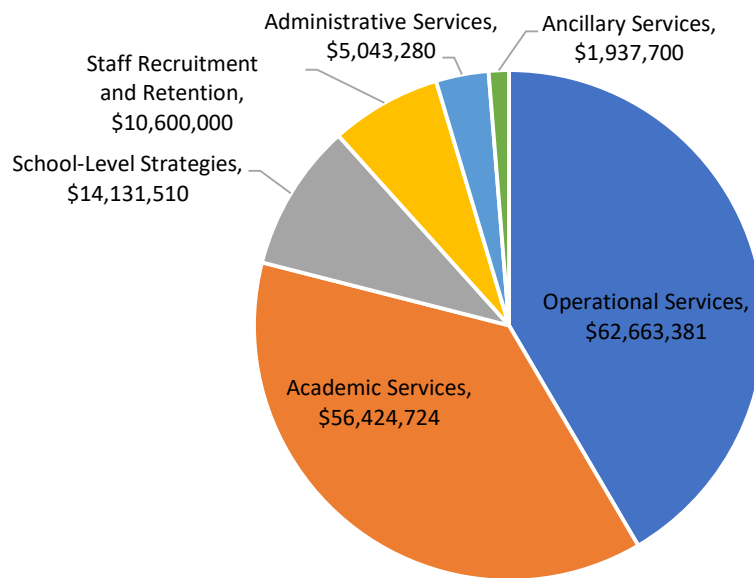
Summary of CARES Act - ESSER I - K-12 Education Relief Budget (PRC 163)							
Area	Total Budget	Percent of Total	Description	FY 2020-21 Expenditures	Percent Expended	FY 2021-22 Budgeted Funds	Percent Remaining
Technology Support	\$9,941,414	83.3%	student devices, internet connectivity, educational software, and technology support	\$7,310,650	61.3%	\$2,630,764	22.1%
Academic Services	\$1,433,826	12.0%	supplies and materials, educational software, support of digital and summer learning	\$433,271	3.6%	\$1,000,555	8.4%
Operational Services	\$354,535	3.0%	PPE for staff and students and enhanced cleaning of school facilities	\$347,272	2.9%	\$7,264	0.1%
Pass-Through	\$197,664	1.7%	Private School pass-through funding	\$108,176	0.9%	\$89,488	0.8%
Grand Total	\$11,927,439	100.0%	Grand Total	\$8,199,368	68.7%	\$3,728,071	31.3%

CRRSA and ARA Act Appropriations

The CRRSA and ARP Acts include \$46.5M/ \$104.3M respectively PRC 171 ESSER II and ESSER III PRC 181 K-12 emergency relief funds, for a total of \$150.8M.

Summary of CRRSA and APR Budget		
Area	Amount	Percent of Total
Operational Services	\$62,663,381	41.5%
Academic Services	\$56,302,903	37.3%
School-Level Strategies	\$14,131,510	9.4%
Staff Recruitment and Retention	\$10,600,000	0.0%
Administrative Services	\$5,165,102	10.5%
Ancillary Services	\$1,937,700	1.3%
Total (ESSER II & III)	\$150,800,596	100.0%

Summary of CRRSA and ARP K-12 Education Relief Funding Allocation

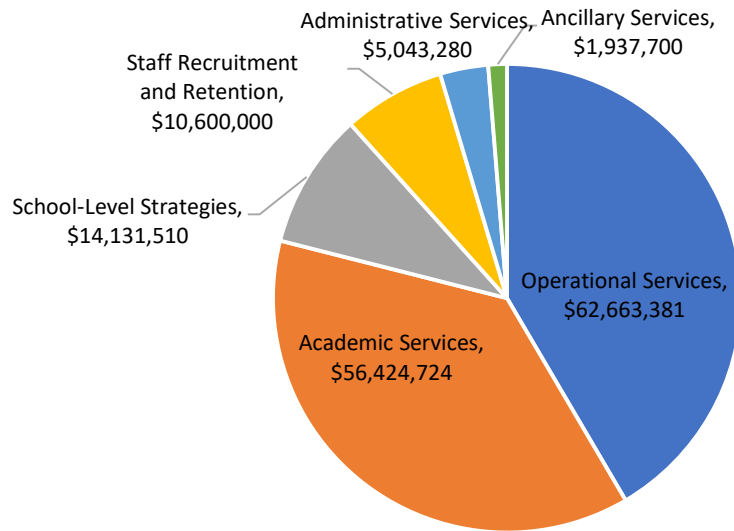


Major allocations in Operational Services includes:

- \$44.34M for facility repairs and improvements to improve air quality and student health needs (including permanent outdoor learning spaces on each campus).
- \$8.93M for education technology to support 1:1 implementation, hire four additional IT technicians and 13 additional school technology support personnel, support network and cyber security upgrades, and sustain WiFi connectivity.
- \$6.23M for enhanced school cleaning and disinfecting.
- \$2.02M for transportation to support extended day and summer programs.
- \$1.14M for child nutrition to support meal distribution and socially distanced and outdoor dining.

CRRSA and ARA Act Appropriations – Continued

Summary of CRRSA and ARP K-12 Education Relief Funding Allocation



Major allocations in academic services include:

- \$28.4M for summer learning in 2021, 2022, and 2023
- 100 temporary 2-year school-based positions including 55 learning acceleration positions, 22 high need and specialized support positions, and 23 social and emotional support positions.
- 40 districtwide and itinerant 2-yr school-support positions including 8 digital teaching and learning coaches, 10 media tech assistants, 10 behavioral support positions, 4 literacy integration specialist, 4 EC specialists, 3 MLRC positions, and an outdoor learning specialist.

School-Level Strategies:

- \$14.1M is earmarked for funds that will be distributed to schools to support learning acceleration.

Staff recruitment and retention initiatives:

- DPS will use ESSER funds to issue \$1,500 retention bonuses for existing employees and recruitment bonuses ranging from \$1,500 to \$8,000 for new hires. Teachers in the hardest to fill areas, such as high school math and science and K-12 EC services will receive the largest signing bonuses.

Major allocations in administrative services includes:

- \$2.5M to cover additional utility (indirect) costs for year-round building usage and enhanced air circulation.
- \$1.7M for a COVID-19 team: 10 contract tracers, one communication specialist, and one team manager.
- \$965K in Human Resources support for employee recruitment and retention, including Latinx recruitment, testing reimbursement, TA to teacher program support, EC recruitment, and transitional support efforts.

Ancillary services support includes:

- \$1.9M in support for before and after school programs to maintain employment and services in the absence of adequate enterprise program revenues.

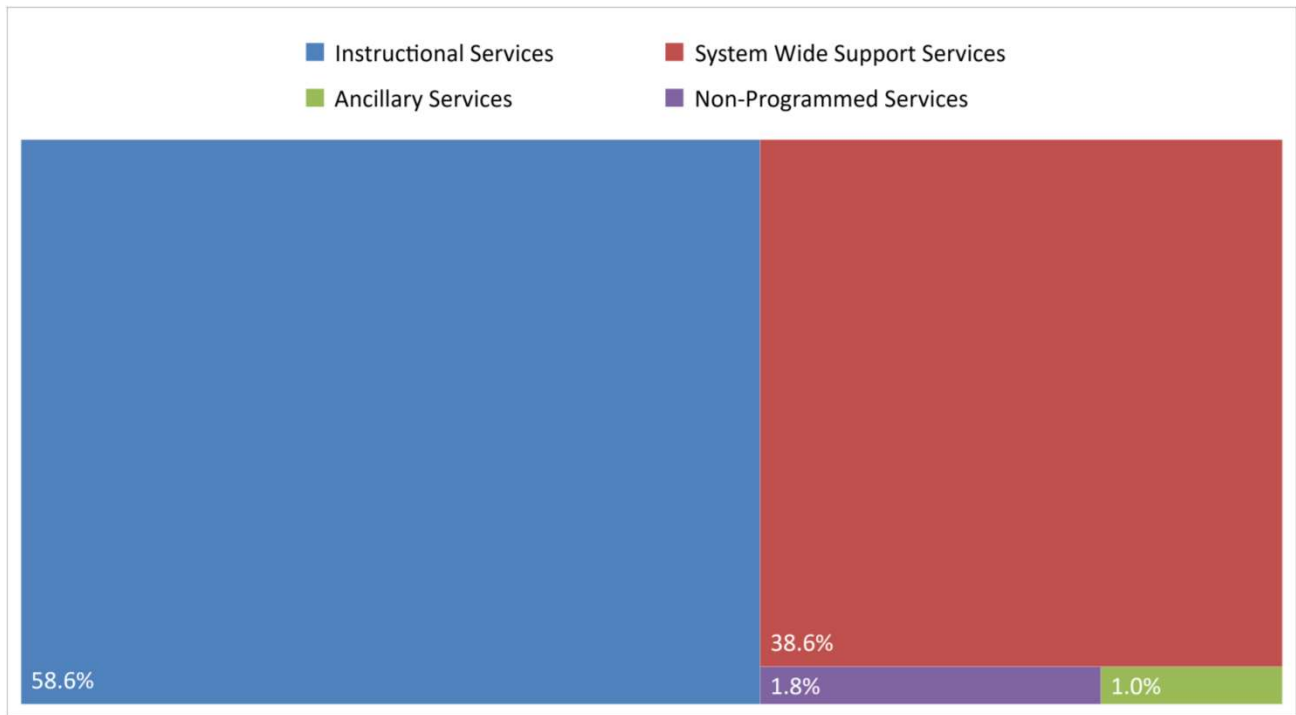
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 192,628,432.64	100.00%
	Total Revenue	\$ 192,628,432.64	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 112,880,468.45	58.6%
6000	System Wide Support Services	74,438,332.87	38.6%
7000	Ancillary Services	1,850,789.96	1.0%
8000	Non-Programmed Services	3,458,841.36	1.8%
	Total Expenditure	\$ 192,628,432.64	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Federal Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
5000	Instructional Services	112,880,468.45	441.51	58.60%
6000	System Wide Support Services	74,438,332.87	78.50	38.64%
7000	Ancillary Services	1,850,789.96	-	0.96%
8000	Non-Programmed Services	3,458,841.36	-	1.80%
Total		192,628,432.64	520.01	100.0%

Federal Fund Revenues				
3600	Federal Fund Revenue	192,628,432.64		100.00%
Total		192,628,432.64	-	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Federal Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	8,796,048.23	22.00	4.57%
5200	Special Population Instructional Services	19,775,859.66	139.30	10.27%
5300	Alternative Program Instructional Services	77,964,480.71	250.21	40.47%
5400	School Leadership Services	108,602.50	1.50	0.06%
5800	School Based Support Services	6,235,477.35	28.50	3.24%
		112,880,468.45	441.51	58.6%
6000- System-Wide Support Services				
6100	Support and Development Services	307,022.10	1.00	0.16%
6200	Special Population Support Services	594,308.73	5.50	0.31%
6300	Alternative Program Support Services	940,720.32	4.50	0.49%
6400	Technology Support Services	17,741,695.75	30.00	9.21%
6500	Operational Support Services	53,954,585.97	37.50	28.01%
6800	System-Wide Pupil Support Services	900,000.00	-	0.47%
		74,438,332.87	78.50	38.7%
7000- Ancillary Services				
7100	Community Services	113,629.96	-	0.06%
7200	Nutrition Services	1,737,160.00	-	0.90%
		1,850,789.96	-	1.0%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	3,458,841.36	-	1.80%
		3,458,841.36	-	1.8%
Total		192,628,432.64	520.01	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Federal Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
017	CTE-Program Improvement	673,773.00	-	0.35%
026	McKinney-Vento Homeless Assist	86,508.08	-	0.04%
049	IDEA Title VI-B Pre-School Handicapped	165,011.53	-	0.09%
050	ESEA Title 1-Basic Program	17,790,317.96	159.59	9.24%
053	School Nutrition Equipment	-	-	0.00%
060	IDEA VI-B Handicapped	11,746,573.45	102.30	6.10%
103	Title II-Improving Teacher Quality	2,387,719.10	12.00	1.24%
104	Title III-Language Acquisition	883,061.74	12.65	0.46%
105	Title I- School Improvement	1,751,815.25	7.50	0.91%
108	ESEA Title IV-SSAE	2,087,002.40	2.00	1.08%
110	21st Century Community Learning	185,288.24	-	0.10%
111	Language Acquisition-Significant Increase	47,122.42	-	0.02%
115	ESEA Title 1-Targeted Support and Improvement	156,056.47	4.00	0.08%
117	School Improvement	1,081,968.96	18.42	0.56%
118	IDEA Title VI-B Special Needs Targeted Assistance	4,859.00	-	0.00%
119	IDEA Targeted Assist for Pre-school	6,397.24	-	0.00%
163	CARES Act-K12 Emergency Relief	3,728,070.64	-	1.94%
165	CARES Act ESSERF- Learning Management	119,166.80	-	0.06%
166	CARES ESSERF-Digital K-8 Curricular	23,188.00	-	0.01%
167	ESSERF- Exceptional Children Grants	208,277.00	1.85	0.11%
169	GEER-COVID 19 Specialized Inst. Supp. Personnel	679,547.58	1.00	0.35%
170	GEER-Supplemental Instructional Services	509,225.10	-	0.26%
171	ESSER II - Supplemental-K12 Emergency Relief Fund	43,619,074.68	169.70	22.64%
173	ESSER II - Instructional Support Contract	215,112.00	-	0.11%
178	CRRSA-ESSER II-Competency-Based Assessment	190,441.00	-	0.10%
181	ESSER III - K12 Emergency Relief Fund	104,282,855.00	29.00	54.14%
Total		192,628,432.64	520.01	100.0%

Federal Fund Revenues				
3600	Federal Fund Revenue	192,628,432.64		100.00%
Total		192,628,432.64	-	100.0%

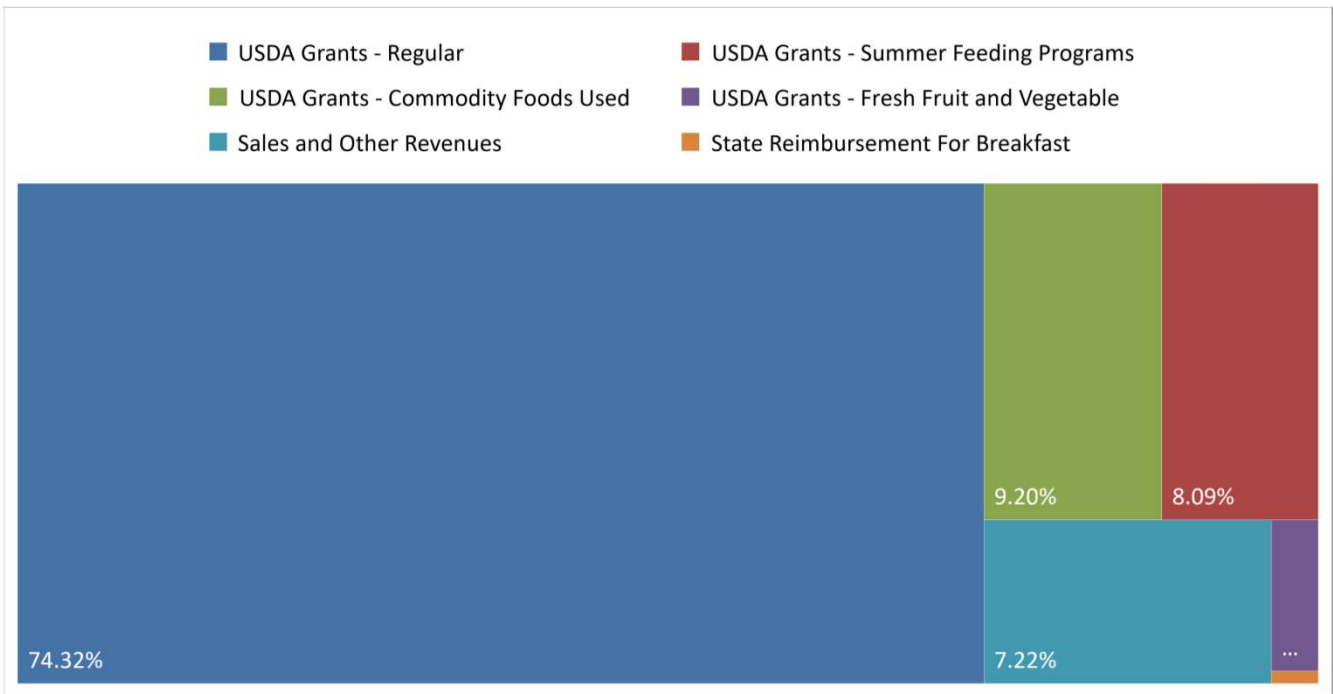
2020-2021
BUDGET RESOLUTION



Section 11
CHILD NUTRITION FUND

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 13,698,266.00	74.32%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00	8.09%
3815	USDA Grants - Commodity Foods Used	1,694,900.00	9.20%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00	1.09%
4300	Sales and Other Revenues	1,329,925.00	7.22%
4340	State Reimbursement For Breakfast	16,120.00	0.09%
Total Revenue		\$ 18,430,391.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
CHILD NUTRION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	18,430,136.00	100.0%
8000	Non-Programmed Services	255.00	0.0%
	Total Expenditure	\$ 18,430,391.00	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Child Nutrition Fund Expenditures				
7000	Ancillary Services	18,430,136.00	215.73	100.00%
8000	Non-Programmed Services	255.00	-	0.00%
Total		18,430,391.00	215.73	100.0%

Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	13,698,266.00		74.32%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.09%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.20%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.09%
4300	Sales and Other Revenues	1,329,925.00		7.22%
4340	State Reimbursement For Breakfast	16,120.00		0.09%
Total		18,430,391.00	-	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
7000- Ancillary Services				
7200	Nutrition Services	18,430,136.00	215.73	100.00%
		18,430,136.00	215.73	100.0%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	255.00	-	0.00%
		255.00	-	0.0%
Total		18,430,391.00	215.73	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Child Nutrition Fund by PRC

		FY 2021-22 Budget Resolution		
PRC	Description	Budget	Position	%
Child Nutrition Fund Expenditures				
035	Child Nutrition	18,430,391.00	215.73	100.00%
	Total	18,430,391.00	215.73	100.0%
Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	13,698,266.00		74.32%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.09%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.20%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.09%
4300	Sales and Other Revenues	1,329,925.00		7.22%
4340	State Reimbursement For Breakfast	16,120.00		0.09%
	Total	18,430,391.00	-	100.0%

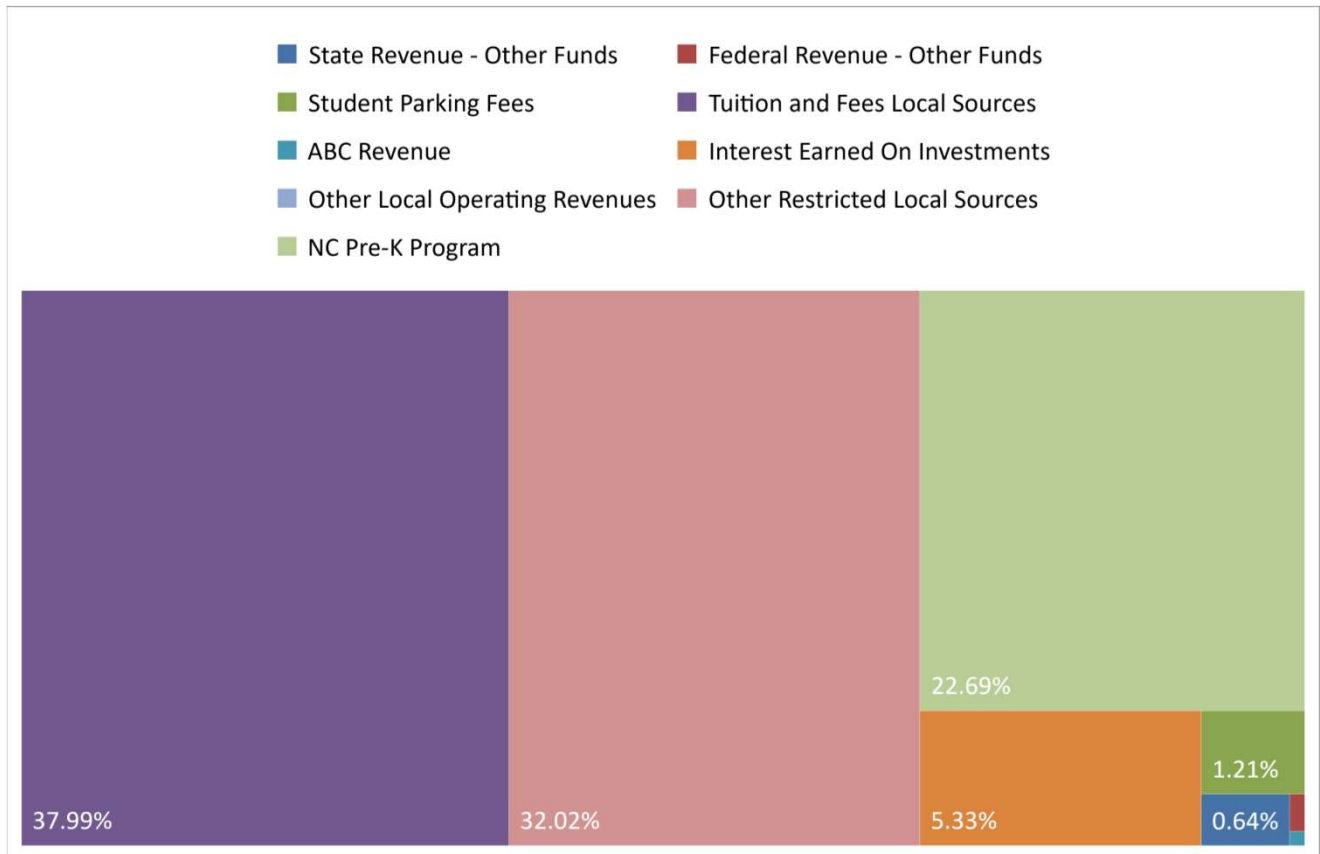
2021-2022
BUDGET RESOLUTION



Section 12
GRANT FUND

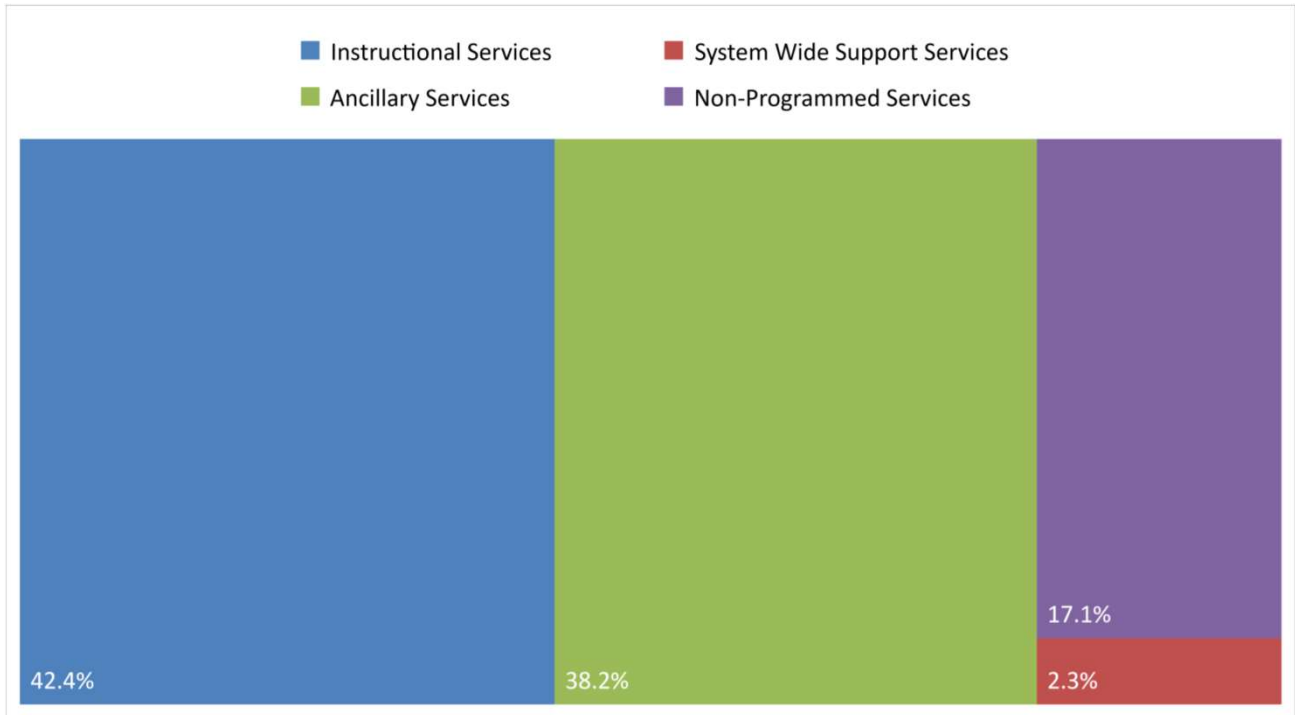
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 65,786.83	0.64%
3700	Federal Revenue - Other Funds	7,849.40	0.08%
4210	Student Parking Fees	123,902.75	1.21%
4210	Tuition and Fees Local Sources	3,877,957.00	37.99%
4440	ABC Revenue	3,368.36	0.03%
4450	Interest Earned On Investments	543,998.07	5.33%
4490	Other Local Operating Revenues	145.59	0.00%
4890	Other Restricted Local Sources	3,269,164.05	32.02%
4890	NC Pre-K Program	2,316,145.00	22.69%
Total Revenue		\$ 10,208,317.05	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 4,327,200.91	42.4%
6000	System Wide Support Services	232,099.17	2.3%
7000	Ancillary Services	3,901,904.61	38.2%
8000	Non-Programmed Services	1,747,112.36	17.1%
	Total Expenditure	\$ 10,208,317.05	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Grant Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
5000	Instructional Services	4,327,200.91	60.92	42.39%
6000	System Wide Support Services	232,099.17	1.50	2.27%
7000	Ancillary Services	3,901,904.61	74.17	38.22%
8000	Non-Programmed Services	1,747,112.36	-	17.11%
Total		10,208,317.05	136.59	100.0%

Grant Fund Revenues				
3200	State Revenue - Other Funds	65,786.83		0.64%
3700	Federal Revenue - Other Funds	7,849.40		0.08%
4210	Student Parking Fees	123,902.75		1.21%
4210	Tuition and Fees Local Sources	3,877,957.00		37.99%
4440	ABC Revenue	3,368.36		0.03%
4450	Interest Earned On Investments	543,998.07		5.33%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	3,269,164.05		32.02%
4890	NC Pre-K Program	2,316,145.00		22.69%
Total		10,208,317.05	-	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	1,462,664.67	3.60	14.33%
5200	Special Population Instructional Services	1,104,211.64	36.27	10.82%
5300	Alternative Program Instructional Services	1,467,037.28	18.05	14.37%
5400	School Leadership Services	257,083.00	3.00	2.52%
5500	Co-Curricular Services	11,384.86	-	0.11%
5800	School Based Support Services	24,819.46	-	0.24%
		4,327,200.91	60.92	42.4%
6000- System-Wide Support Services				
6100	Support and Development Services	10,500.00	-	0.10%
6500	Operational Support Services	94,451.00	1.50	0.93%
6600	Financial and Human Resources Services	1,474.42	-	0.01%
6800	System-Wide Pupil Support Services	125,673.75	-	1.23%
		232,099.17	1.50	2.3%
7000- Ancillary Services				
7100	Community Services	3,899,707.67	74.17	38.20%
7200	Nutrition Services	2,196.94	-	0.02%
		3,901,904.61	74.17	38.2%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	(15,763.97)	-	-0.15%
8200	Unbudgeted Funds	1,762,876.33	-	17.27%
		1,747,112.36	-	17.1%
Total		10,208,317.05	136.59	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Grant Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
343	National Science Foundation	-	-	0.00%
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	-	0.04%
371	Innovative Approaches to Literacy	474.75	-	0.00%
401	Child Care Service Grant	2,103.67	-	0.02%
413	NC Pre-K	372,385.00	5.71	3.65%
421	ED Workforce & Innovation Grant	212,293.14	0.50	2.08%
424	Carrington-Agricultural Ed. Program Improvement	30.56	-	0.00%
429	DCDEE-COVID-19 Childcare PYMT	60,006.75	-	0.59%
461	Community Liaisons for Health	6,785.51	-	0.07%
464	Burton-ESEA Distinguished School Award	5,749.52	-	0.06%
500	Golden Corral Foundation	20.58	-	0.00%
503	Duke- Reading Academy - Forest View	1,745.84	-	0.02%
504	Watts Afterschool Reading	6,593.20	-	0.06%
505	A T & T Grant - Early College	2,574.76	-	0.03%
506	Truxton Trust - E.K. Powe	4,598.50	-	0.05%
508	Sertoma	5,857.70	-	0.06%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%
512	Hedgepath Grant	-	-	0.00%
514	Duke Energy- Summer Youth Program	79,136.13	-	0.78%
515	Duke - Enlaces 2.0 - Rogers-Herr	2,806.67	-	0.03%
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	25,218.33	-	0.25%
523	Summer Opportunity for 9th Graders	6,762.50	-	0.07%
524	Student In Need	9,353.04	-	0.09%
525	Chromebooks - Spring Valley	190.64	-	0.00%
526	LUMR Grant	2,210.64	-	0.02%
528	The Forest at Duke	15,008.43	-	0.15%
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	7,712.16	-	0.08%
533	Grable Foundation Grant	696.73	-	0.01%
534	Duke - DGIN Forest View	10,803.12	-	0.11%
536	UNC Dev. Schools - Forest View	6,395.58	-	0.06%
537	DPS Foundation Grant	632,480.69	-	6.20%
538	Durham New School (CMA)	44.39	-	0.00%

Durham Public Schools
 Budget Resolution FY 2021-22
 Grant Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
539	Triangle Community Foundation	16,165.14	-	0.16%
540	GEN YOUth Program	8,498.38	-	0.08%
541	Stars Grant	824.46	-	0.01%
542	PTA-Jordan	940.19	-	0.01%
543	AJ Fletcher Foundation	268,415.91	1.00	2.63%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.01%
545	Duke - Peaceful Planet Summer Reading Camp	22,981.10	-	0.23%
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	-	0.06%
551	Duke Energy Foundation Grant	1,560.25	-	0.02%
552	Duke Neighborhood Fund	21,262.66	-	0.21%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	21,122.70	-	0.21%
554	Arts Spotlight-Evening Entertainment	44,558.05	-	0.44%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%
556	DPMS Athletic Conference	14,883.75	-	0.15%
557	Union Baptist Church-McKinney Vento Services	5,000.00	-	0.05%
558	Triangle High Five	19,187.23	-	0.19%
560	Project Lead The Way	49,236.47	-	0.48%
561	E.K. Powe - Synovus Grant	38,114.14	-	0.37%
562	SEL Grant - Parent Resource Ctr. Neal MS	9,606.20	-	0.09%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.05%
565	The Forest At Duke- Lakewood ES	57,500.00	-	0.56%
566	Neal - Technovation Program	5,000.00	-	0.05%
567	Support Our Student (SOS)	66,101.59	0.58	0.65%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%
570	SECME-John Deere	1,478.46	-	0.01%
571	Meldrum Foundation Grant	134,543.75	2.10	1.32%

Durham Public Schools
 Budget Resolution FY 2021-22
 Grant Fund by PRC

PRC	Description	FY 2021-22 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	543,998.07	-	5.33%
584	DASH Co-ACT Mini Grant	2,661.53	-	0.03%
585	Early College High School Grant	11,267.95	-	0.11%
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)	5,059.42	-	0.05%
596	System of Care	-	-	0.00%
598	NC Pre-K Program	2,316,145.00	53.11	22.69%
603	LSTA Grant	145.59	-	0.00%
611	Durham ABC Board Grant	3,368.36	-	0.03%
641	Financial ED Pilot Program	10,500.00	-	0.10%
650	Parking Fees	123,902.75	-	1.21%
704	Community Schools	3,877,957.00	73.59	37.99%
754	Riverside Engineering Grant	324.44	-	0.00%
801	Homeless-Community Grant	3,921.04	-	0.04%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teens)	5,783.83	-	0.06%
803	Playworks - E.K. Powe	5,000.00	-	0.05%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.07%
807	RTTT-Job Creation	3,000.01	-	0.03%
808	Duke-DGIN - Lakewood	6,721.36	-	0.07%
809	Duke-DGIN Morehead	2,504.92	-	0.02%
812	DPS Hub Farm	104,576.41	-	1.02%
813	SAS-Singapore Math Pilot	19,318.69	-	0.19%
814	David Garrard Foundation-Southern HS	10,193.68	-	0.10%
815	Walmart Grant-Homeless Department	3,165.30	-	0.03%
816	New Voices Project	8,969.98	-	0.09%
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	Foodball 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 2021-22
 Grant Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
834	Morehead PTA Initiative	100.03	-	0.00%
836	United Way Social innovation challenge	2,142.94	-	0.02%
837	Duke - DGIN - YE Smith	313.46	-	0.00%
838	Afterschool Reading Academy	1,201.64	-	0.01%
840	Contingency	766,134.53	-	7.51%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.05%
911	Academic Services	11,939.25	-	0.12%
Total		10,208,317.05	136.59	100.1%
Grant Fund Revenues				
3200	State Revenue - Other Funds	65,786.83		0.64%
3700	Federal Revenue - Other Funds	7,849.40		0.08%
4210	Student Parking Fees	123,902.75		1.21%
4210	Tuition and Fees Local Sources	3,877,957.00		37.99%
4440	ABC Revenue	3,368.36		0.03%
4450	Interest Earned On Investments	543,998.07		5.33%
4490	Other Local Operating Revenues	145.59		0.00%
4890	Other Restricted Local Sources	3,269,164.05		32.02%
4890	NC Pre-K Program	2,316,145.00		22.69%
Total		10,208,317.05	-	100.0%

2021-2022
BUDGET RESOLUTION



Section 13
CAPITAL OUTLAY FUND

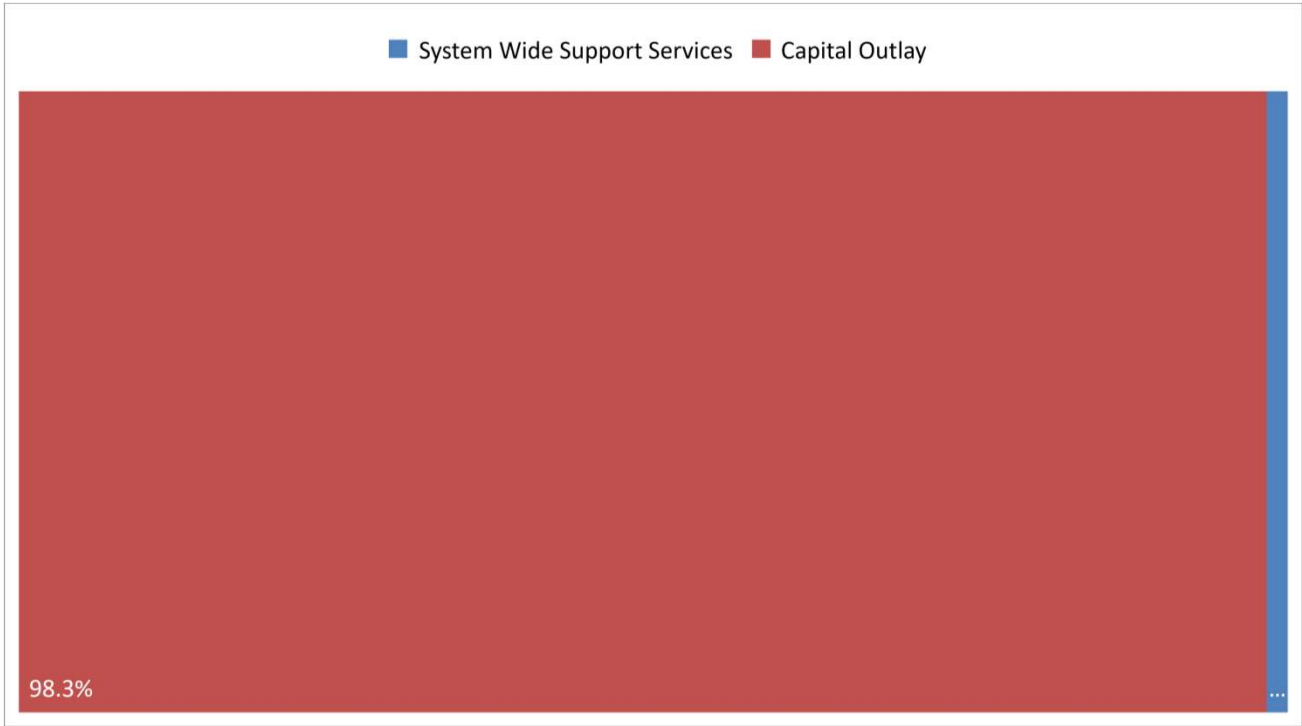
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET RESOLUTION
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 4,894,142.67	2.99%
3200	State- LEA Financed Bus Purchase	2,721,888.00	1.66%
4110	County Appropriation	6,110,000.00	3.74%
4490	Miscellaneous Revenues	250,000.00	0.15%
4810	Local Bond Proceeds	148,173,554.51	90.60%
4910	Fund Balance Appropriated	1,388,674.16	0.85%
Total Revenue		\$ 163,538,259.34	100.0%



**DURHAM PUBLIC SCHOOLS
 2021-22 BUDGET RESOLUTION
 CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
6000	System Wide Support Services	2,721,888.00	1.7%
9000	Capital Outlay	160,816,371.34	98.3%
	Total Expenditure	\$ 163,538,259.34	100.0%



Durham Public Schools
 Budget Resolution FY 2021-22
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
6000	System Wide Support Services	2,721,888.00	-	1.66%
9000	Capital Outlay	160,816,371.34	-	98.34%
Total		163,538,259.34	-	100.0%

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	4,894,142.67		2.99%
3200	State- LEA Financed Bus Purchase	2,721,888.00		1.66%
4110	County Appropriation	6,110,000.00		3.74%
4490	Miscellaneous Revenues	250,000.00		0.15%
4810	Local Bond Proceeds	148,173,554.51		90.60%
4910	Fund Balance Appropriated	1,388,674.16		0.85%
Total		163,538,259.34	-	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
6000- System-Wide Support Services				
6500	Operational Support Services	2,721,888.00	-	1.66%
		2,721,888.00	-	1.7%
9000- Capital Outlay				
9000	Capital Outlay	160,816,371.34	-	98.34%
		160,816,371.34	-	98.3%
Total		163,538,259.34	-	100.0%

Durham Public Schools
 Budget Resolution FY 2021-22
 Capital Outlay Fund by PRC

PRC	Description	FY 2021-22 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
074	Public School Building Fund	4,894,142.67	-	2.99%
120	LEA Financed Purchase of Buses	2,721,888.00	-	1.66%
604	Local Capital (The Chiller and Fund Balance)	28,810,681.60	-	17.62%
605	2021 Limited Obligation Bonds	89,891,797.23	-	54.97%
609	2016 Construction Bond Funds	37,109,749.84	-	22.69%
701	Operational Equipment-Holton	110,000.00	-	0.07%
Total		163,538,259.34	-	1.00

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	4,894,142.67		2.99%
3200	State- LEA Financed Bus Purchase	2,721,888.00		1.66%
4110	County Appropriation	6,110,000.00		3.74%
4490	Miscellaneous Revenues	250,000.00		0.15%
4810	Local Bond Proceeds	148,173,554.51		90.60%
4910	Fund Balance Appropriated	1,388,674.16		0.85%
Total		163,538,259.34	-	100.0%

2021-2022
BUDGET RESOLUTION



Section 14
DEPARTMENT BUDGET
OVERVIEW

All Funds Summary of Budgets By Funds for RCC only

Fund	2021-22 Budget Resolution	2021-22 Budgeted FTE
1_State Funds	20,757,714.00	177.38
Administrative Services	3,251,650	26.96
Academic Services	10,873,551	112.42
Operational Services	6,632,513	38.00
2_Local Funds	80,829,010.00	271.25
Administrative Services	45,414,845	76.04
Academic Services	15,227,532	77.21
Operational Services	20,186,633	118.00
3_Federal Funds	134,020,468.61	48.22
Administrative Services	15,458,597	-
Academic Services	68,717,630	48.22
Operational Services	49,844,242	-
4_Capital Outlay Funds	119,070,343.47	-
Operational Services	119,070,343	-
5_Child Nutrition Funds	887,045.00	9.00
Operational Services	887,045	9.00
6_Grant Funds	5,369,076.48	36.63
Administrative Services	18,115	-
Academic Services	5,224,151	36.63
Operational Services	126,810	-
8_Other Specific Revenue Funds	7,350,057.00	1.00
Administrative Services	1,435,434	1.00
Academic Services	1,684,363	-
Operational Services	4,230,260	-
Total All Funds	368,283,714.56	543.48

Summary by Area

Area	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services	65,578,641.88	104.00
Academic Services	101,727,226.81	274.48
Operational Services	200,977,845.87	165.00
Total	368,283,714.56	543.48

All Funds Budgets - FTEs by RCC

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services		65,578,641.88	104.00
Board of Education	010	585,209	1.00
Superintendent	020	512,156	2.00
Insurance and Risk Management	026	2,933,870	3.00
Public Affairs	031	646,030	4.00
Human Resources	140	4,524,269	22.00
Research and Accountability	254	1,337,898	11.00
Information Technology	121	16,851,373	34.00
School Technology Fund	124	610,139	-
Connectivity Services	293	879,929	-
IT Operations	294	701,547	-
E-Rate-System	296	854,299	-
Risk Management	153	68,493	-
Financial Services	120	2,952,696	27.00
Replacement Classroom Furniture	129	54,346	-
District Operational Support	290	678,236	-
Districtwide Costs and Transfers	295	31,388,151	-
Academic Services		101,727,226.81	274.48
Office of Equity Affairs	025	381,612	3.00
Academic Services	141	1,105,913	4.00
Office of School Relations	142	232,087	2.00
K-12 Teaching, Learning, & Leadership	221	27,301,176	25.50
AIG Teaching, Learning & Leadership	223	422,908	2.50
Magnet Programs	224	215,297	-
Federal Programs/Community Engagement	226	8,722,436	6.00
Pre-K Programs	227	3,110,426	21.00
Online Learning	235	95,606	-
Athletics/Driving Education	236	477,458	1.00
Cultural Arts	237	548,455	2.00
ESL Teaching, Learning, & Leadership	238	1,255,074	9.00
Multilingual Resource Center	239	1,555,661	11.00
Career and Technical Education	240	3,033,492	11.75
Office of School Transformation	245	226,327	1.00
School Innovation	246	26,223,989	2.00
Graduation	247	167,936	-
Student Assignment & Magnet	258	643,379	7.00
Professional Development	260	2,951,431	15.00
Principal Supervisors	261	690,736	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,936,464	19.18
Psychologists	269	633,036	5.30
Exceptional Children	271	9,886,085	72.58
Exceptional Children	273	724,239	0.42
Specialized Instruction Services	274	382,277	2.00
Student Support Services	279	5,637,935	21.20
Education of the Homeless	283	420,732	1.50
Social Workers	284	-	-
Whitted Pre-K	289	1,738,560	24.55
Operational Services		200,977,845.87	165.00
Operational Services	150	4,518,620	2.00
Capital Projects	155	113,097,211	8.00
Security	050	1,987,342	5.00
Warehouse	123	641,493	7.00
Warehouse Purchases	125	114,267	-
Warehouse Services	130	65,531	-
Transportation	131	10,187,491	41.00
Child Nutrition	132	2,847,315	11.00
Utilities	151	61,411,061	81.00
Custodial Services	152	5,979,039	10.00
Auxiliary Services	154	128,476	-
Total All Funds		368,283,714.56	543.48

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services		45,414,845.00	76.04
Board of Education	010	585,209	1.00
Superintendent	020	308,512	1.39
Insurance and Risk Management	026	2,845,088	2.00
Public Affairs	031	646,030	4.00
Human Resources	140	1,720,202	13.21
Research and Accountability	254	1,051,734	8.44
Information Technology	121	3,228,493	33.00
School Technology Fund	124	250,000	-
Connectivity Services	293	775,529	-
IT Operations	294	701,547	-
Risk Management	153	68,493	-
Financial Services	120	1,665,997	13.00
Replacement Classroom Furniture	129	54,346	-
District Operational Support	290	125,514	-
Districtwide Costs and Transfers	295	31,388,151	-
Academic Services		15,227,532.00	77.21
Office of Equity Affairs	025	362,425	3.00
Academic Services	141	865,879	2.35
Office of School Relations	142	154,862	1.00
K-12 Teaching, Learning, & Leadership	221	4,791,880	15.50
AIG Teaching, Learning & Leadership	223	369,477	2.00
Magnet Programs	224	215,297	-
Federal Programs/Community Engagement	226	10,251	-
Pre-K Programs	227	353,879	3.95
Online Learning	235	1,044	-
Athletics/Driving Education	236	168,967	0.10
Cultural Arts	237	429,219	1.00
ESL Teaching, Learning, & Leadership	238	157,143	1.00
Multilingual Resource Center	239	721,443	4.00
Career and Technical Education	240	104,262	-
Office of School Transformation	245	226,327	1.00
School Innovation	246	515,637	2.00
Graduation	247	167,936	-
Student Assignment & Magnet	258	490,194	5.00
Professional Development	260	1,546,232	13.00
Principal Supervisors	261	442,580	2.19
Staff Development Center	262	6,500	-
Community Education	265	581,003	8.60
Psychologists	269	41,246	-
Exceptional Children	271	431,326	2.00
Specialized Instruction Services	274	127,809	0.20
Student Support Services	279	1,941,699	9.32
Whitted Pre-K	289	3,015	-
Operational Services		20,186,633.00	118.00
Operational Services	150	284,045	1.00
Capital Projects	155	965,894	8.00
Security	050	781,069	4.00
Warehouse	123	516,726	6.00
Warehouse Purchases	125	114,267	-
Warehouse Services	130	65,531	-
Transportation	131	2,354,050	9.00
Child Nutrition	132	128,884	1.00
Utilities	151	12,701,530	79.00
Custodial Services	152	2,176,161	10.00
Auxiliary Services	154	98,476	-
Total Local Funds		80,829,010.00	271.25

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

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services		1,435,434.00	1.00
Human Resources	140	107,771	1.00
E-Rate-System	296	780,000	-
District Operational Support	290	547,663	-
Academic Services		1,684,363.00	-
Pre-K Programs	227	530,583	-
Athletics/Driving Education	236	3,240	-
Psychologists	269	6,044	-
Exceptional Children	271	971,982	-
Exceptional Children	273	172,514	-
Operational Services		4,230,260.00	-
Utilities	151	4,230,260	-
Total Local Funds		7,350,057.00	1.00

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Operational Services		119,070,343.47	-
Operational Services	150	4,147,138	-
Capital Projects	155	112,131,317	-
Security	050	40,000	-
Transportation	131	2,721,888	-
Auxiliary Services	154	30,000	-
Total Capital Outlay Funds		119,070,343.47	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Operational Services		887,045.00	9.00
Child Nutrition	132	887,045	9.00
Total Child Nutrition Funds		887,045.00	9.00

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services		3,251,650.00	26.96
Superintendent	020	203,644	0.61
Insurance and Risk Management	026	88,782	1.00
Human Resources	140	768,629	7.79
Research and Accountability	254	286,164	2.56
Information Technology	121	78,894	1.00
School Technology Fund	124	360,139	-
Connectivity Services	293	104,400	-
E-Rate-System	296	74,299	-
Financial Services	120	1,286,699	14.00
Academic Services		10,873,551.00	112.42
Academic Services	141	240,034	1.65
Office of School Relations	142	77,225	1.00
K-12 Teaching, Learning, & Leadership	221	973,314	2.00
AIG Teaching, Learning & Leadership	223	41,492	0.50
Pre-K Programs	227	493,341	5.30
Athletics/Driving Education	236	287,706	0.90
Cultural Arts	237	74,678	1.00
ESL Teaching, Learning, & Leadership	238	181,024	2.65
Multilingual Resource Center	239	403,869	7.00
Career and Technical Education	240	1,506,056	10.25
Student Assignment & Magnet	258	153,185	2.00
Professional Development	260	76,803	1.00
Principal Supervisors	261	248,156	1.81
Psychologists	269	391,459	4.10
Exceptional Children	271	4,752,460	58.58
Specialized Instruction Services	274	252,468	1.80
Student Support Services	279	720,281	10.88
Operational Services		6,632,513.00	38.00
Operational Services	150	87,437	1.00
Security	050	1,042,370	1.00
Warehouse	123	124,767	1.00

Federal Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services		15,458,597.49	-
Human Resources	140	1,914,612	-
Information Technology	121	13,543,986	-
Academic Services		68,717,629.61	48.22
K-12 Teaching, Learning, & Leadership	221	21,268,263	8.00
Federal Programs/Community Engagement	226	8,711,360	6.00
Pre-K Programs	227	1,414,343	11.75
Online Learning	235	94,555	-
ESL Teaching, Learning, & Leadership	238	916,907	5.35
Multilingual Resource Center	239	430,349	-
Career and Technical Education	240	740,174	-
School Innovation	246	25,708,352	-
Professional Development	260	1,328,396	1.00
Community Education	265	289,979	-
Psychologists	269	194,287	1.20
Exceptional Children	271	3,730,317	12.00
Exceptional Children	273	542,755	0.42
Student Support Services	279	2,964,164	1.00
Education of the Homeless	283	383,427	1.50
Operational Services		49,844,241.51	-
Child Nutrition	132	1,694,100	-
Utilities	151	44,347,264	-
Custodial Services	152	3,802,878	-
Total Federal Funds		134,020,468.61	48.22

Grant Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Resolution	2021-22 Budgeted FTE
Administrative Services		18,115.39	-
Human Resources	140	13,056	-
District Operational Support	290	5,059	-
Academic Services		5,224,151.20	36.63
Office of Equity Affairs	025	19,187	-
K-12 Teaching, Learning, & Leadership	221	267,719	-
AIG Teaching, Learning & Leadership	223	11,939	-
Federal Programs/Community Engagement	226	824	-
Pre-K Programs	227	318,279	-
Online Learning	235	7	-
Athletics/Driving Education	236	17,545	-
Cultural Arts	237	44,558	-
Career and Technical Education	240	683,000	1.50
Community Education	265	2,065,481	10.58
Exceptional Children	273	8,970	-
Specialized Instruction Services	274	2,000	-
Student Support Services	279	11,791	-
Education of the Homeless	283	37,305	-
Whitted Pre-K	289	1,735,545	24.55
Operational Services		126,809.89	-
Security	050	123,903	-
Transportation	131	764	-
Child Nutrition	132	2,143	-
Total Grant Funds		5,369,076.48	36.63

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	60,885.00	60,885.00
Employer Provided Benefits		25,224.00	25,224.00
Purchased Services		473,300.00	473,300.00
Supplies and Materials		25,800.00	25,800.00
TOTAL	1.00	585,209.00	585,209.00

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



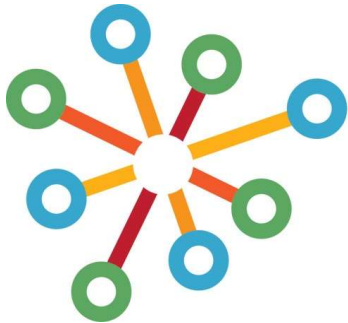
Natalie Beyer
District 4

SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	153,069.00	207,386.00	360,455.00
Employer Provided Benefits		50,575.00	71,126.00	121,701.00
Purchased Services		-	27,250.00	27,250.00
Supplies and Materials		-	2,750.00	2,750.00
TOTAL	2.00	203,644.00	308,512.00	512,156.00

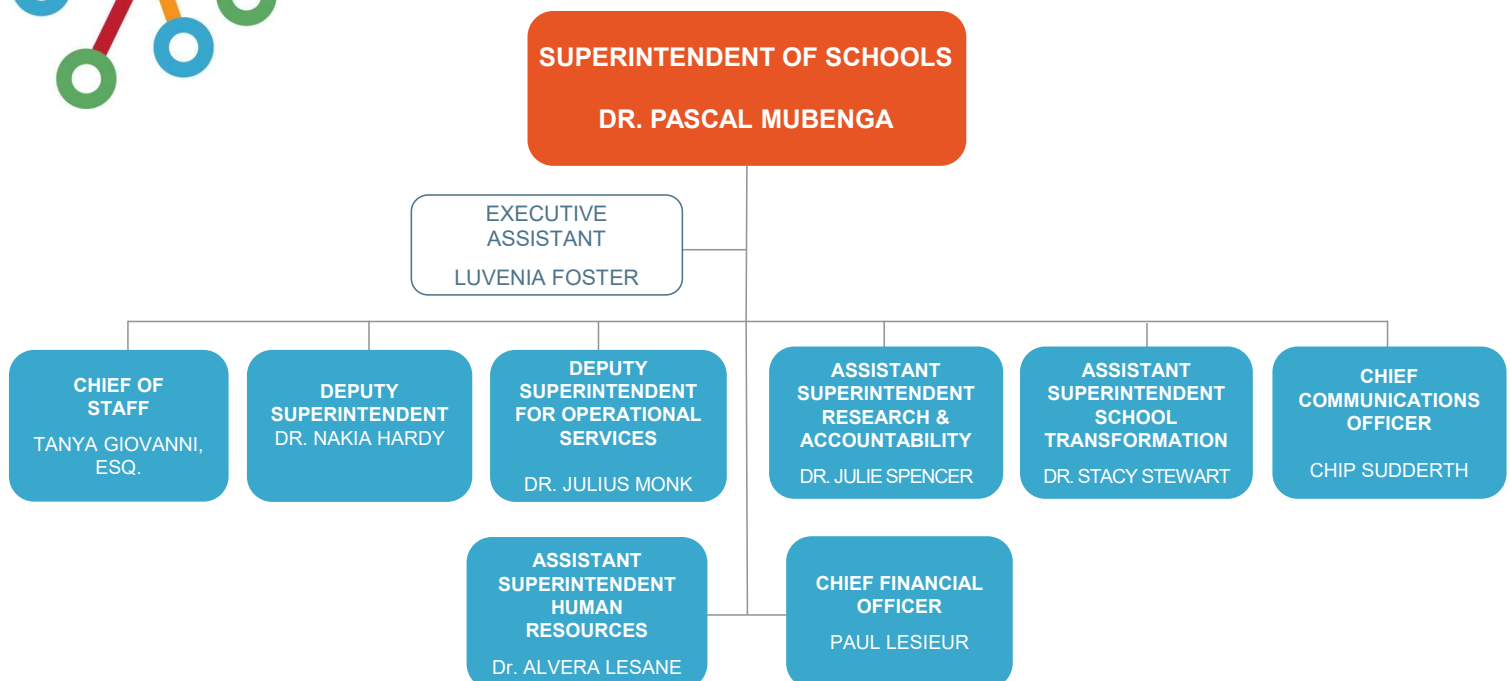
Note Budgeted FTEs include the Superintendent and administrative assistant to the Superintendent. All other personnel are included in their respective departmental budgets.

OFFICE OF SCHOOL TRANSFORMATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	149,384.00	149,384.00
Employer Provided Benefits		51,943.00	51,943.00
Purchased Services		22,750.00	22,750.00
Supplies and Materials		2,250.00	2,250.00
TOTAL	1.00	226,327.00	226,327.00

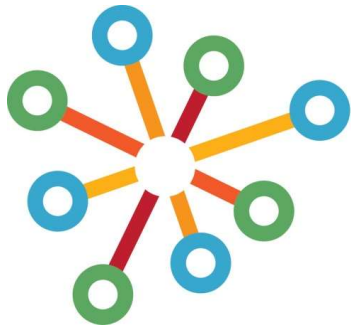
Includes the Assistant Superintendent for School Transformation



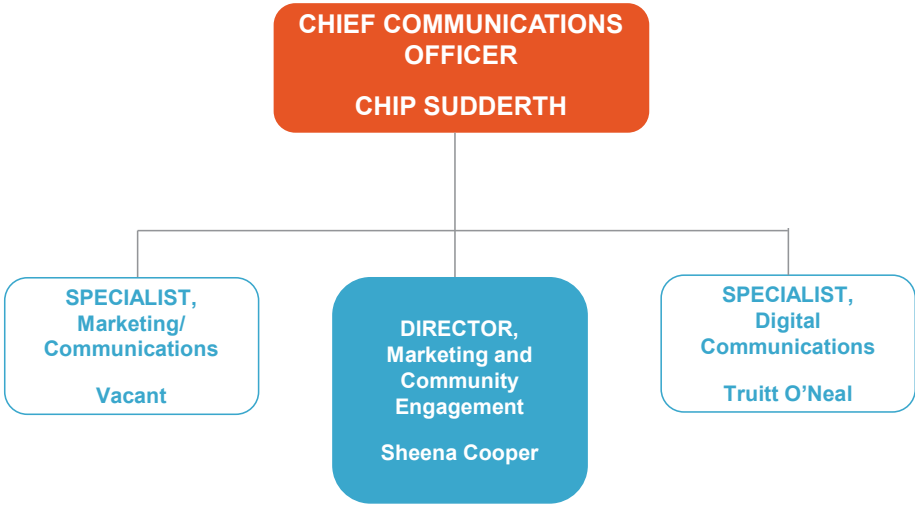
OFFICE OF THE SUPERINTENDENT



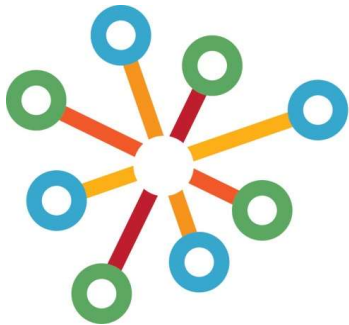
PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	316,053.00	316,053.00
Employer Provided Benefits		122,034.00	122,034.00
Purchased Services		83,435.00	83,435.00
Supplies and Materials		124,508.00	124,508.00
TOTAL	4.00	646,030.00	646,030.00



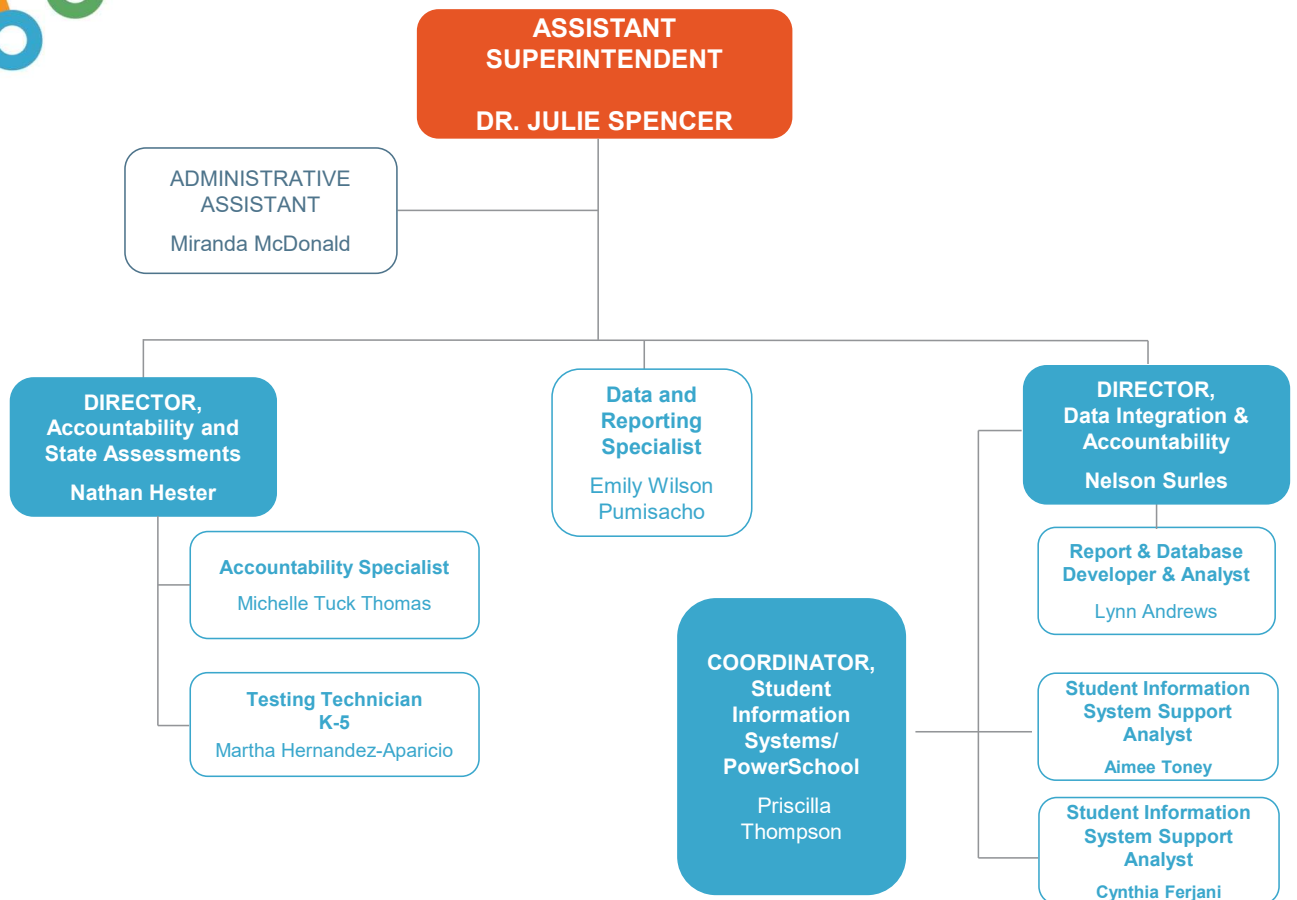
PUBLIC AFFAIRS



RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	208,012.00	617,004.00	825,016.00
Employer Provided Benefits		78,152.00	236,430.00	314,582.00
Purchased Services		-	75,300.00	75,300.00
Supplies and Materials		-	123,000.00	123,000.00
TOTAL	11.00	286,164.00	1,051,734.00	1,337,898.00

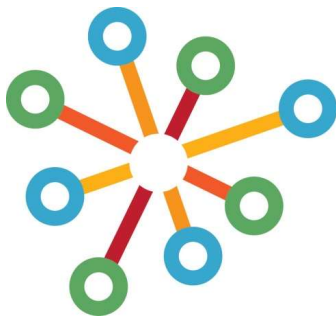


RESEARCH & ACCOUNTABILITY



HUMAN RESOURCES

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	22.00	553,096.00	986,737.00	1,175,000.00	350.00	77,632.00	2,792,815.00
Employer Provided Benefits		215,533.00	376,035.00	158,287.50	107.00	30,139.00	780,101.50
Purchased Services		-	316,880.00	521,324.00	12,598.97	-	850,802.97
Supplies and Materials		-	40,550.00	60,000.00	-	-	100,550.00
TOTAL	22.00	768,629.00	1,720,202.00	1,914,611.50	13,055.97	107,771.00	4,524,269.47



HUMAN RESOURCES

**ASSISTANT SUPERINTENDENT
DR. ALVERA LESANE**

ADMINISTRATIVE ASSISTANT
Paula Obie

**SENIOR EXECUTIVE DIRECTOR
Recruitment & Classified Staffing**
Kimberly Hager

**EXECUTIVE DIRECTOR
Human Resource Services**
Mary Jane Palmer

**SENIOR EXECUTIVE DIRECTOR
Employee Relations**
Jeffrey Koweek

Technicians
Mallori Render
Willa Sample

Receptionist
Sarai Jimenez Pina

Substitute Analyst
Tori Royster

Technician Verifications
Estefania Kanyinda
Irene Dickerson

ADMINISTRATOR Staffing
Tammy Johnson

Technician
April Speed

Licensure/ Retirement
Berna Sellers
Delores Stacey-Merritt

ADMINISTRATOR Staffing
Regina Nickson

Technician
Sonia Gonzalez

ADMINISTRATOR Staffing & Quality Assurance
Vacant

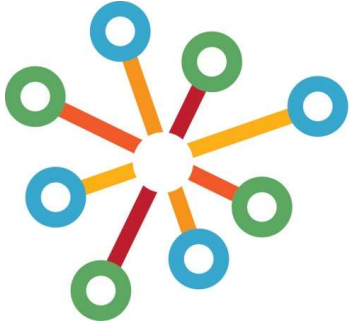
Technician
Vacant

Benefits
Laura Bruhn
Jacqueline Bartley

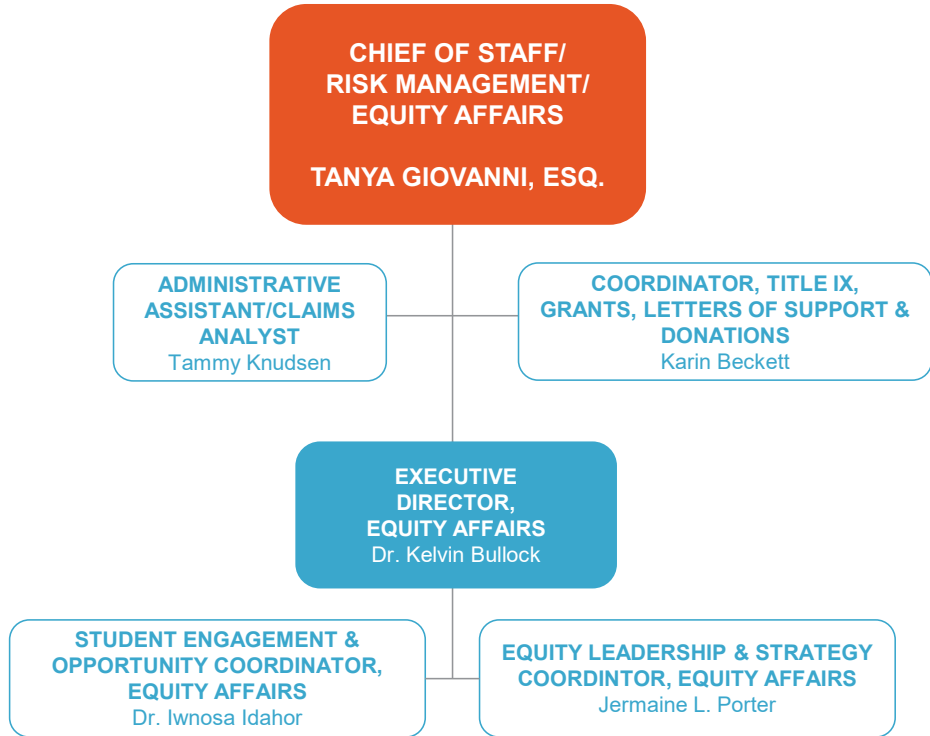
Disability/ Leave Analyst
Andrea Lomuscio
Lisa Daniel

CHIEF OF STAFF / RISK MANAGEMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	63,075.00	293,004.00	356,079.00
Employer Provided Benefits		25,707.00	793,953.00	819,660.00
Purchased Services		-	1,753,981.00	1,753,981.00
Supplies and Materials		-	4,150.00	4,150.00
TOTAL	3.00	88,782.00	2,845,088.00	2,933,870.00

OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	221,245.00	-	221,245.00
Employer Provided Benefits		79,950.00	-	79,950.00
Purchased Services		10,206.00	11,705.00	21,911.00
Supplies and Materials		51,024.00	7,482.23	58,506.23
TOTAL	3.00	362,425.00	19,187.23	381,612.23



CHIEF OF STAFF, RISK MANAGEMENT, EQUITY AFFAIRS, TITLE IX AND GRANTS

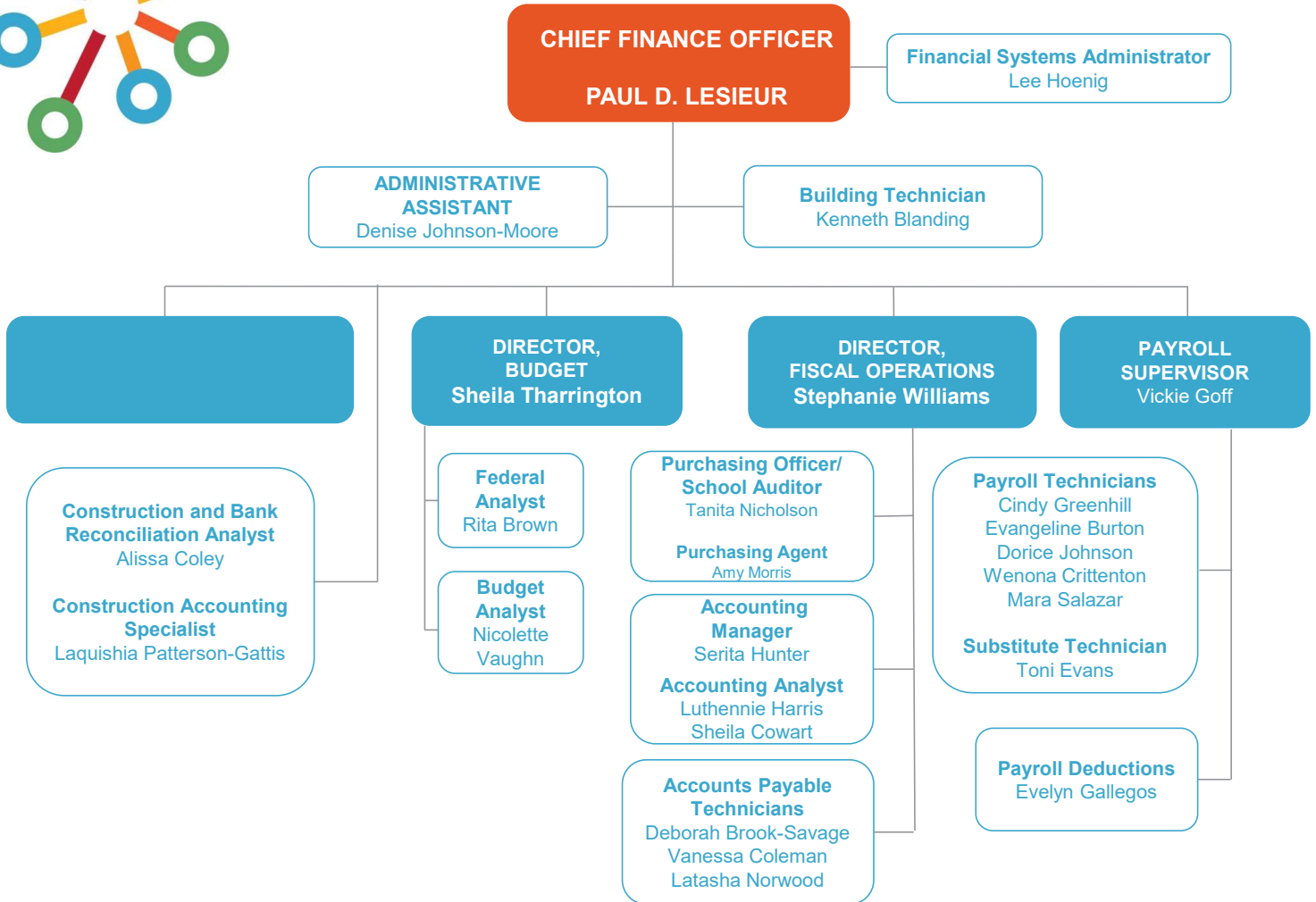


FINANCIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	27.00	916,595.00	890,890.00	-	-	1,807,485.00
Employer Provided Benefits		370,104.00	343,670.00	-	-	713,774.00
Purchased Services		-	320,133.00	1,474.42	370,785.00	692,392.42
Supplies and Materials		-	291,164.00	3,585.00	176,878.00	471,627.00
TOTAL	27.00	1,286,699.00	1,845,857.00	5,059.42	547,663.00	3,685,278.42

DISTRICTWIDE COSTS AND TRANSFERS		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	965,716.00	965,716.00
Supplies and Materials	1,586.00	1,586.00
Charter Schools	30,420,849.00	30,420,849.00
TOTAL	31,388,151.00	31,388,151.00

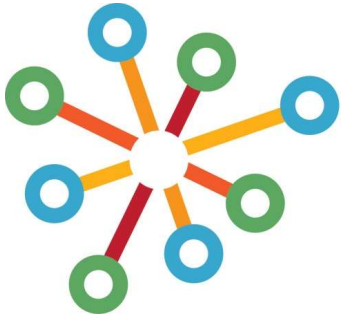


FINANCIAL SERVICES

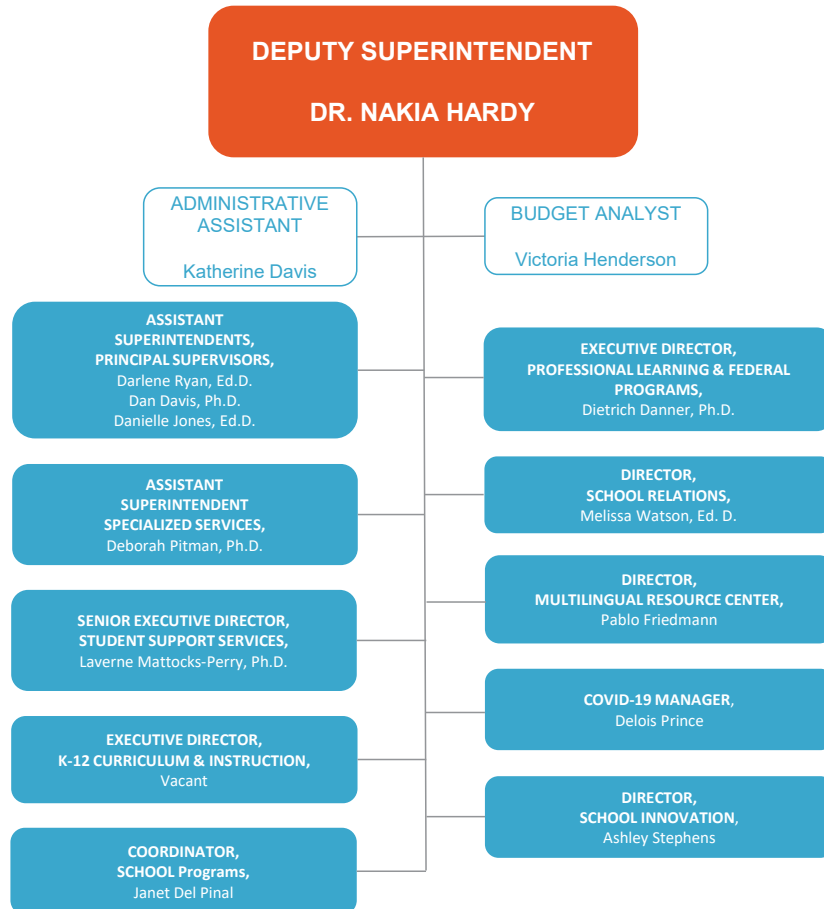


ACADEMIC SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	175,783.00	353,563.00	529,346.00
Employer Provided Benefits		64,251.00	129,055.00	193,306.00
Purchased Services		-	228,937.00	228,937.00
Supplies and Materials		-	154,324.00	154,324.00
TOTAL	4.00	240,034.00	865,879.00	1,105,913.00

SCHOOL INNOVATION				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	2.00	254,996.00	20,164,934.17	20,419,930.17
Employer Provided Benefits		89,207.00	1,560,954.51	1,650,161.51
Purchased Services		83,150.00	2,465,350.61	2,548,500.61
Supplies and Materials		88,284.00	1,517,112.32	1,605,396.32
TOTAL	2.00	515,637.00	25,708,351.61	26,223,988.61



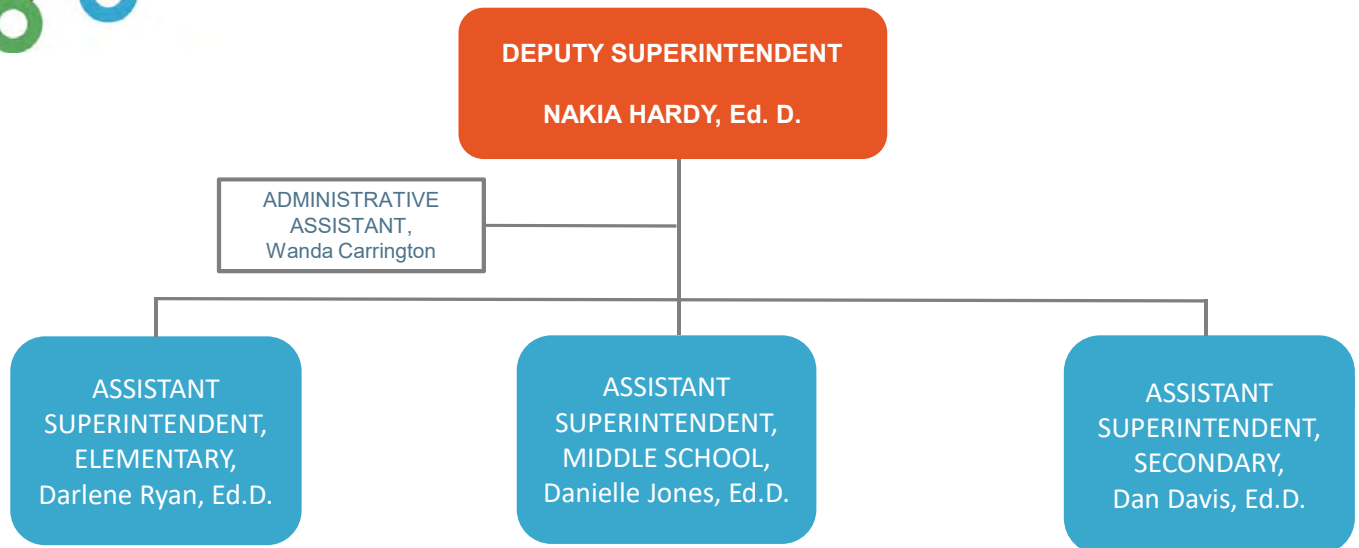
ACADEMIC SERVICES



PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	181,211.00	320,631.00	501,842.00
Employer Provided Benefits		66,945.00	111,549.00	178,494.00
Purchased Services		-	8,400.00	8,400.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	248,156.00	442,580.00	690,736.00

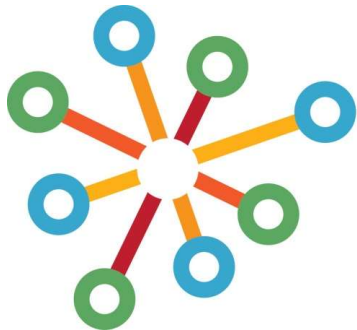


ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS

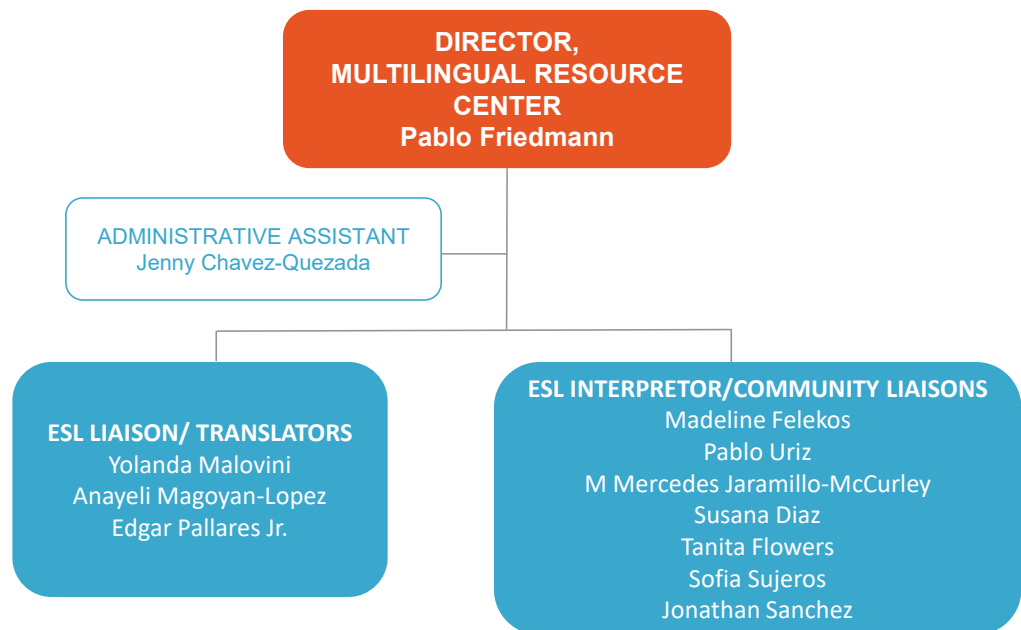


MULTILINGUAL RESOURCE CENTER					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	11.00	274,716.00	465,771.00	299,999.52	1,040,486.52
Employer Provided Benefits		129,153.00	211,820.00	130,349.85	471,322.85
Purchased Services		-	33,852.00	-	33,852.00
Supplies and Materials		-	10,000.00	-	10,000.00
TOTAL	11.00	403,869.00	721,443.00	430,349.37	1,555,661.37

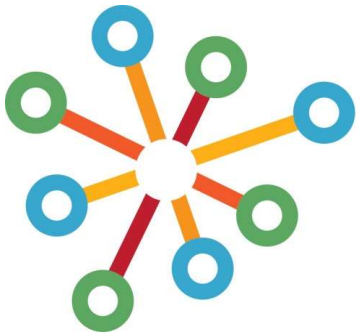
FTE for the Multilingual Resource Center Director is included under of Office of Academic Services under Deputy Superintendent Dr. Nakia Hardy.



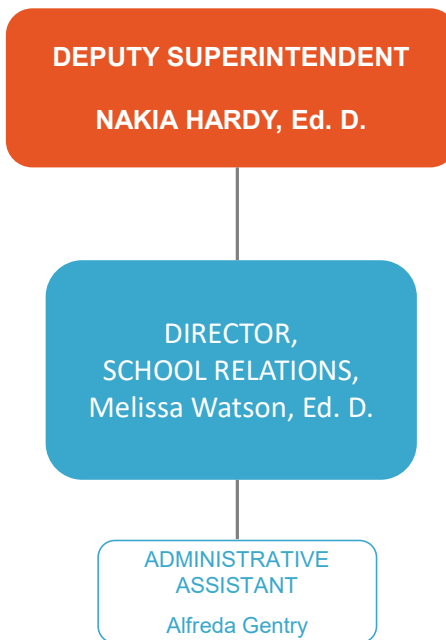
MULTILINGUAL RESOURCE CENTER



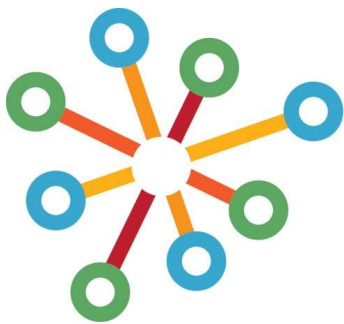
OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	54,217.00	111,201.00	165,418.00
Employer Provided Benefits		23,008.00	40,201.00	63,209.00
Purchased Services		-	2,300.00	2,300.00
Supplies and Materials		-	1,160.00	1,160.00
TOTAL	2.00	77,225.00	154,862.00	232,087.00



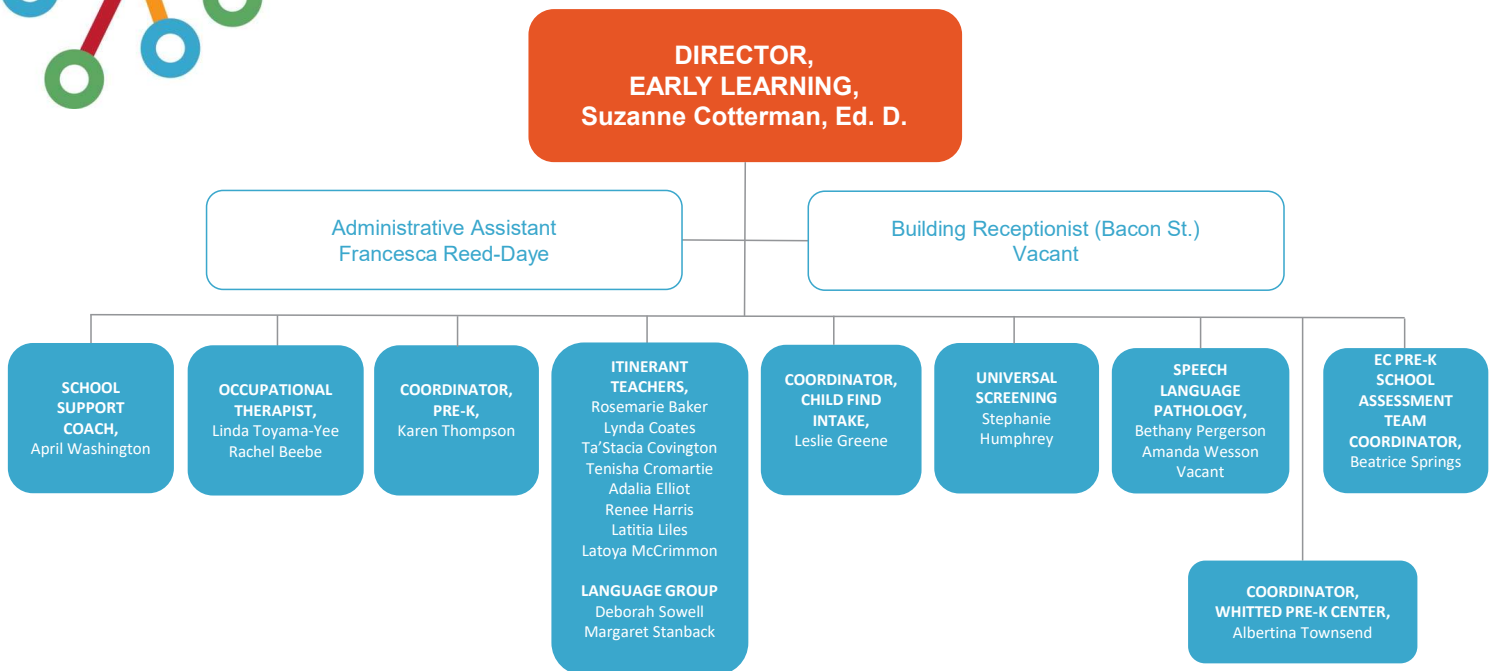
OFFICE OF SCHOOL RELATIONS



PRE-K PROGRAMS							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FUNDS
Salaries	21.00	351,776.00	252,019.00	707,670.92	170,694.35	-	1,482,160.27
Employer Provided Benefits		141,565.00	101,860.00	276,243.32	51,164.96	-	570,833.28
Purchased Services		-	-	270,145.24	65,301.00	-	335,446.24
Supplies and Materials		-	-	160,283.82	31,118.94	530,583.00	721,985.76
TOTAL	21.00	493,341.00	353,879.00	1,414,343.30	318,279.25	530,583.00	3,110,425.55

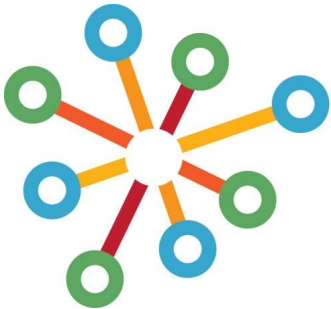


EARLY LEARNING



K-12 TEACHING, LEARNING, & LEADERSHIP

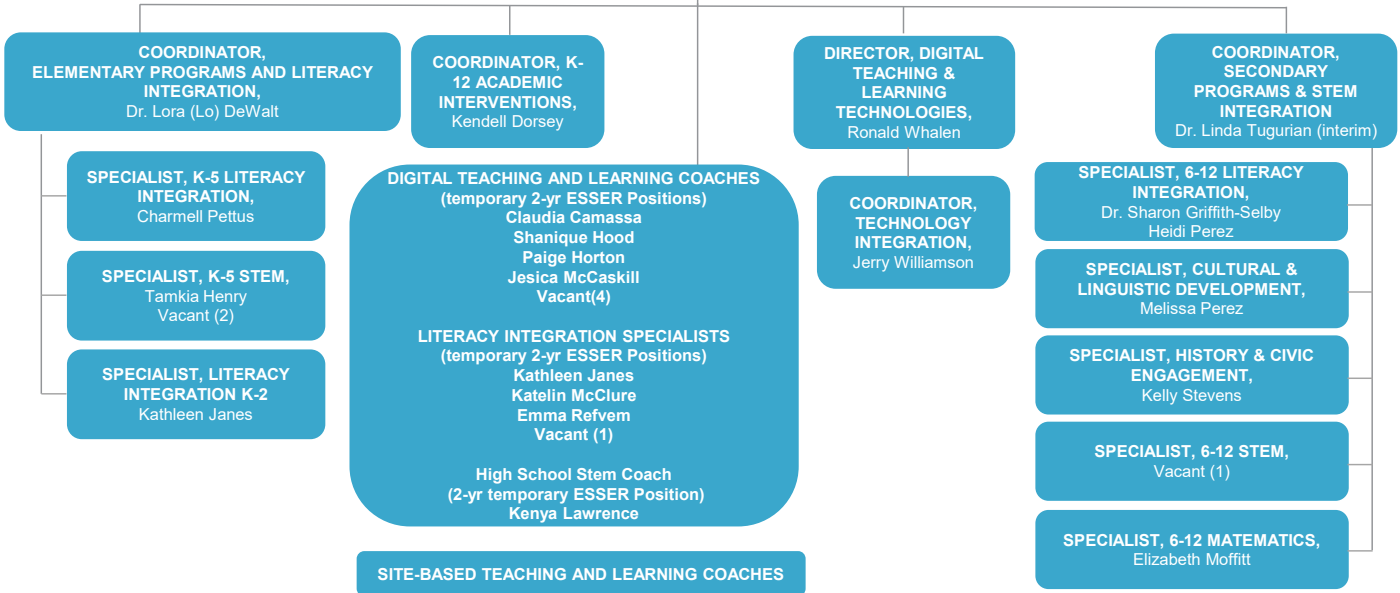
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	25.50	496,920.00	1,312,165.00	12,535,704.00	-	14,344,789.00
Employer Provided Benefits		81,862.00	495,519.00	4,272,121.87	-	4,849,502.87
Purchased Services		-	208,690.00	575,000.00	17,349.21	801,039.21
Supplies and Materials		394,532.00	2,775,506.00	3,885,436.91	250,369.52	7,305,844.43
TOTAL	25.50	973,314.00	4,791,880.00	21,268,262.78	267,718.73	27,301,175.51



K-12 CURRICULUM & INSTRUCTION

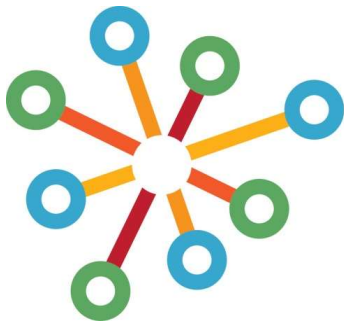
**EXECUTIVE DIRECTOR,
K-12 CURRICULUM & INSTRUCTION,
Vacant**

ADMINISTRATIVE ASSISTANT
Andrea Hargrow

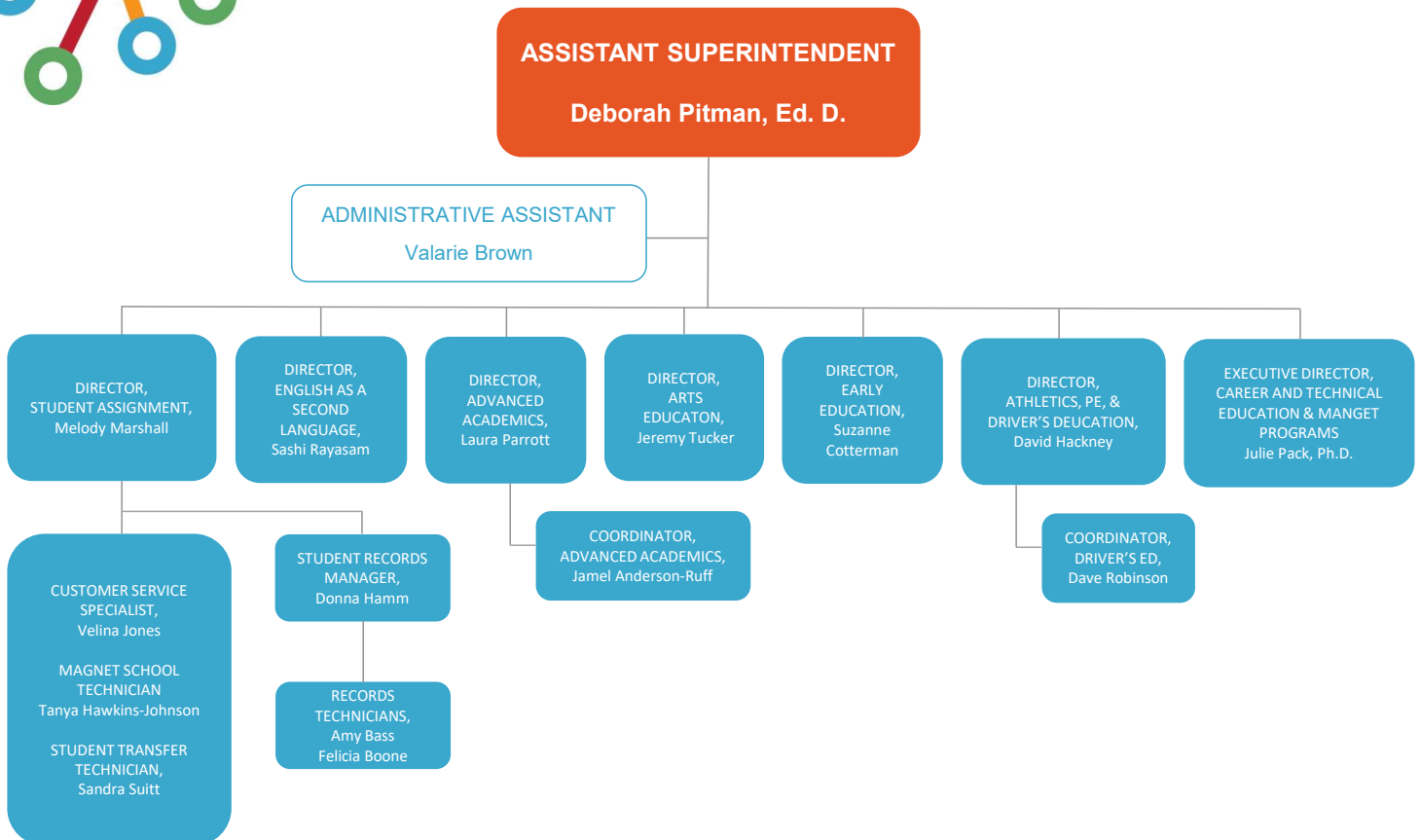


AIG TEACHING, LEARNING & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.50	29,315.00	218,800.00	9,130.91	257,245.91
Employer Provided Benefits		12,177.00	79,676.00	2,678.09	94,531.09
Purchased Services		-	32,001.00	267.93	32,268.93
Supplies and Materials		-	39,000.00	(137.68)	38,862.32
TOTAL	2.50	41,492.00	369,477.00	11,939.25	422,908.25

MAGNET PROGRAMS		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	54,500.00	54,500.00
Employer Provided Benefits	19,596.00	19,596.00
Purchased Services	123,701.00	123,701.00
Supplies and Materials	17,500.00	17,500.00
TOTAL	215,297.00	215,297.00



SPECIALIZED SERVICES

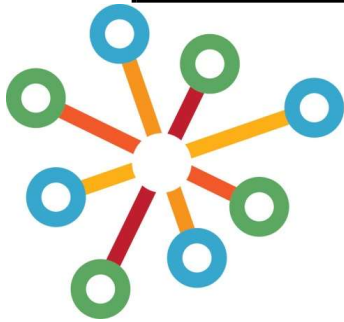


ATHLETICS/DRIVING EDUCATION

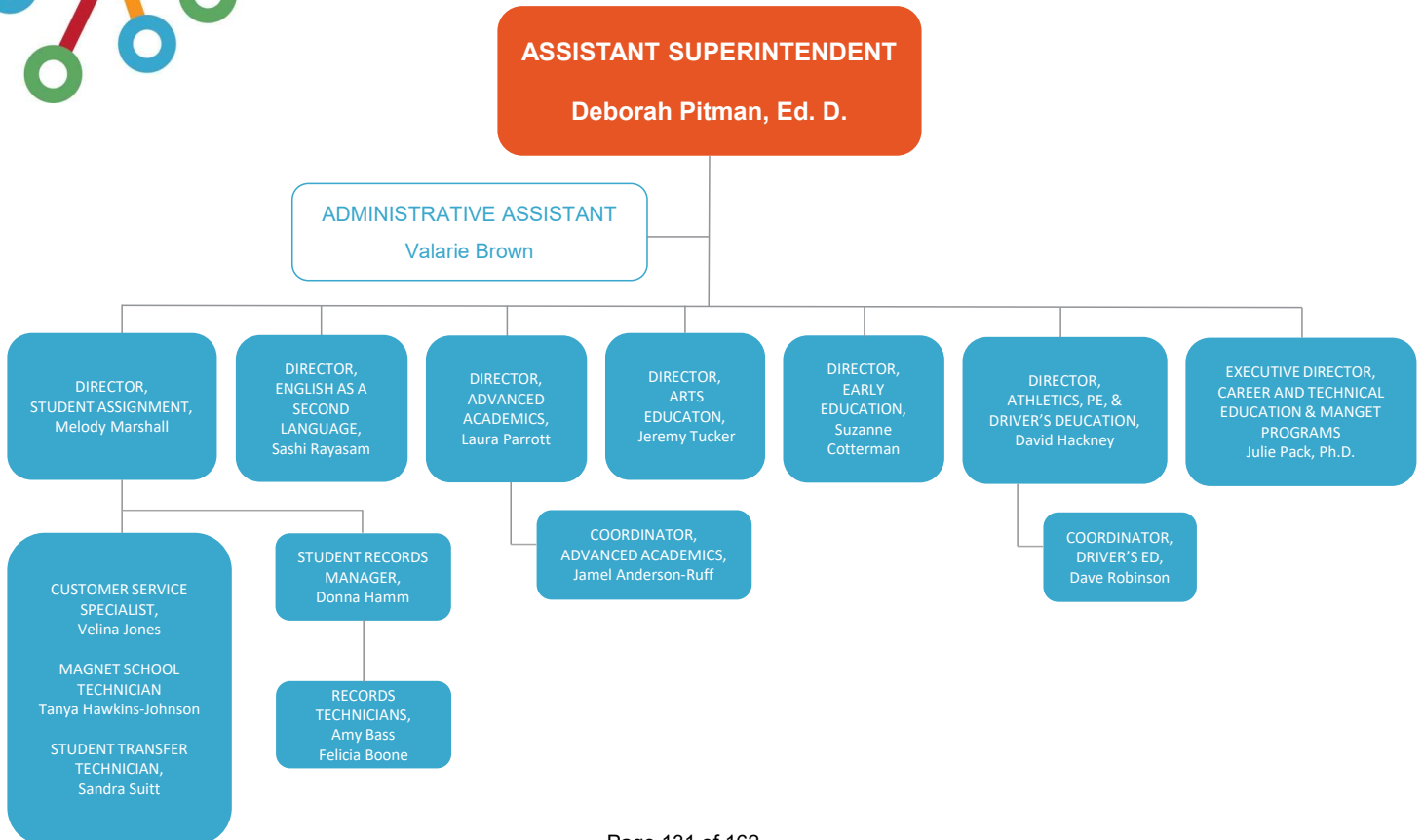
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE	TOTAL FUNDS
Salaries	1.00	82,052.00	92,329.00	2,040.00	-	176,421.00
Employer Provided Benefits		30,835.00	33,288.00	621.00	-	64,744.00
Purchased Services		-	32,650.00	12,517.42	555.00	45,722.42
Supplies and Materials		91,747.00	10,700.00	2,366.86	2,685.00	107,498.86
Capital Outlay		83,072.00	-	-	-	83,072.00
TOTAL	1.00	287,706.00	168,967.00	17,545.28	3,240.00	477,458.28

CULTURAL ARTS

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	52,264.00	118,964.00	-	171,228.00
Employer Provided Benefits		22,414.00	41,610.00	-	64,024.00
Purchased Services		-	182,362.00	37,840.82	220,202.82
Supplies and Materials		-	86,283.00	6,717.23	93,000.23
TOTAL	2.00	74,678.00	429,219.00	44,558.05	548,455.05

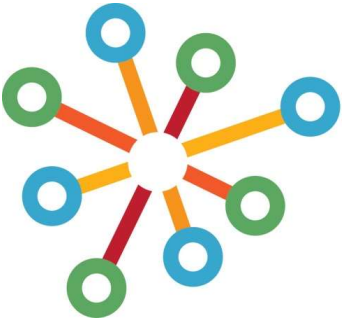


SPECIALIZED SERVICES

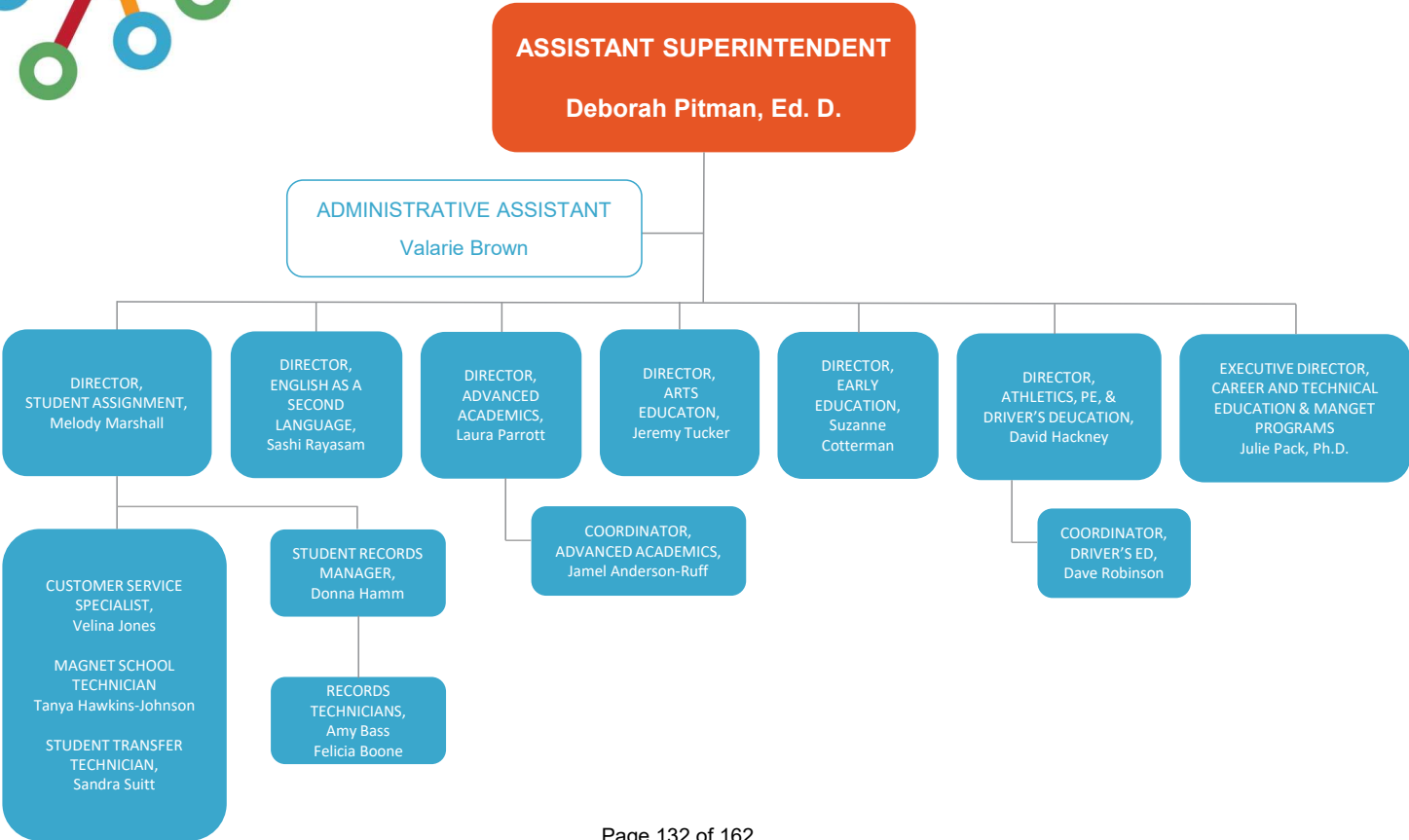


SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	184,567.00	41,809.00	-	226,376.00
Employer Provided Benefits		67,901.00	13,150.00	-	81,051.00
Purchased Services		-	64,800.00	2,000.00	66,800.00
Supplies and Materials		-	8,050.00	-	8,050.00
TOTAL	2.00	252,468.00	127,809.00	2,000.00	382,277.00

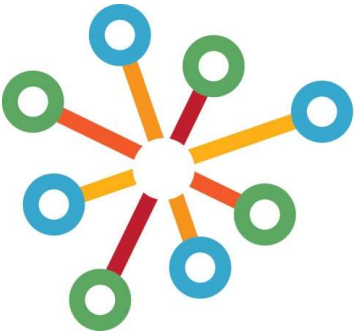
STUDENT ASSIGNMENT & MAGNET				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	107,463.00	299,456.00	406,919.00
Employer Provided Benefits		45,722.00	122,138.00	167,860.00
Purchased Services		-	44,850.00	44,850.00
Supplies and Materials		-	23,750.00	23,750.00
TOTAL	7.00	153,185.00	490,194.00	643,379.00



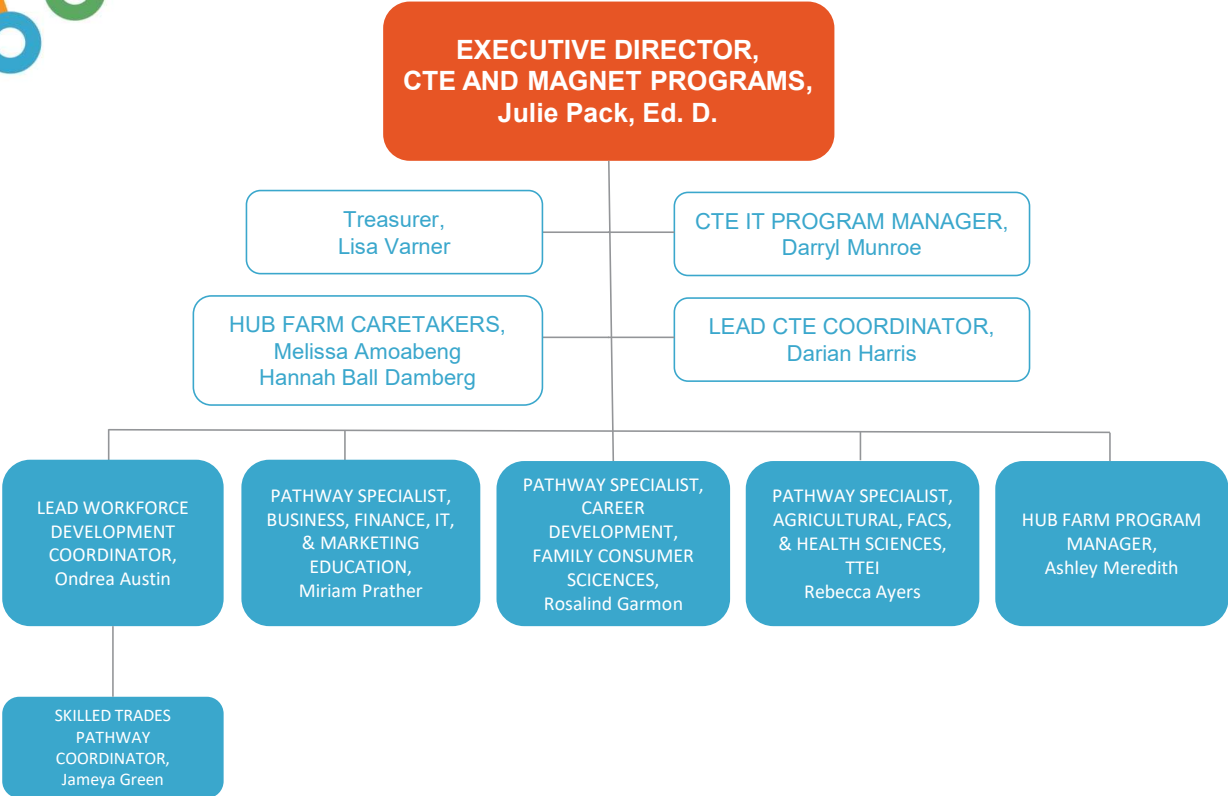
SPECIALIZED SERVICES



CAREER AND TECHNICAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	11.75	648,489.00	71,000.00	63,591.71	164,907.00	947,987.71
Employer Provided Benefits		264,090.00	21,062.00	25,863.67	55,313.00	366,328.67
Purchased Services		87,494.00	11,000.00	171,713.12	213,448.06	483,655.18
Supplies and Materials		505,983.00	1,200.00	479,005.74	249,331.84	1,235,520.58
TOTAL	11.75	1,506,056.00	104,262.00	740,174.24	682,999.90	3,033,492.14



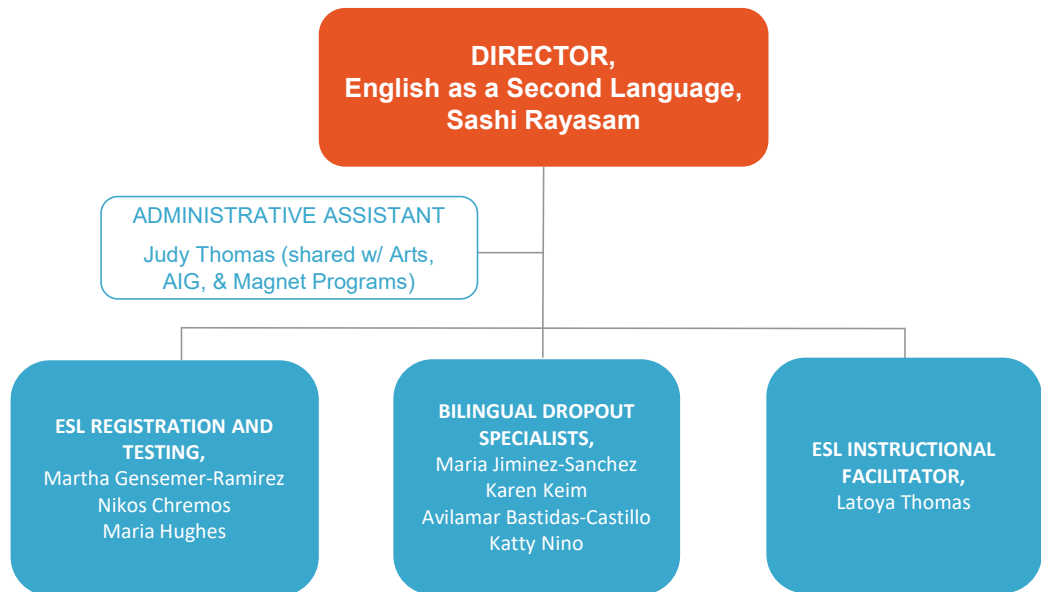
CTE AND MAGNET PROGRAMS



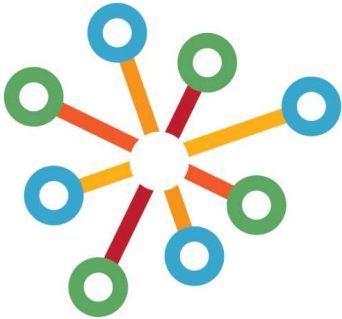
ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	9.00	125,565.00	107,077.00	484,197.95	716,839.95
Employer Provided Benefits		55,459.00	38,785.00	170,264.36	264,508.36
Purchased Services		-	10,781.00	156,126.36	166,907.36
Supplies and Materials		-	500.00	106,318.27	106,818.27
TOTAL	9.00	181,024.00	157,143.00	916,906.94	1,255,073.94



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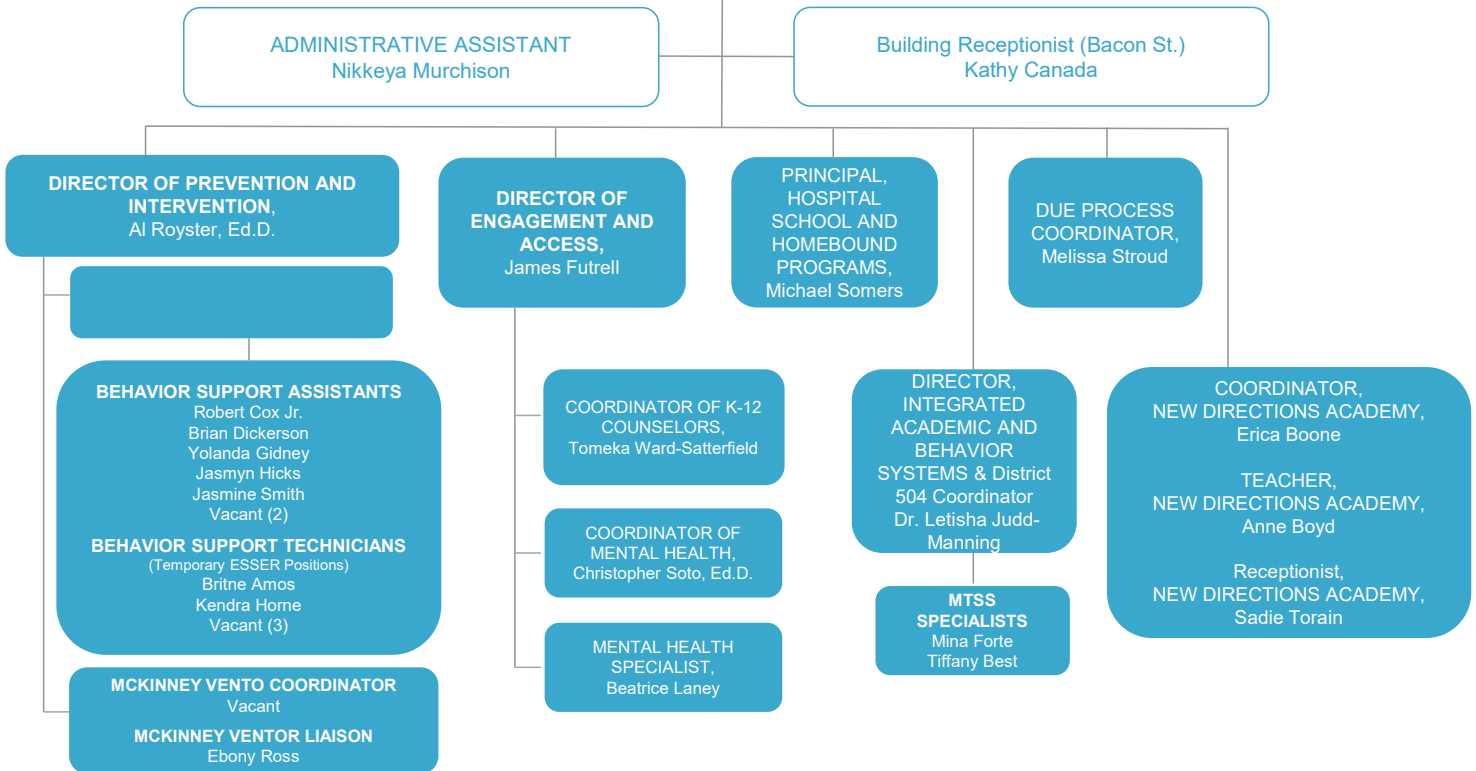


STUDENT SUPPORT SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	21.20	498,081.00	1,207,299.00	1,642,900.64	4,071.00	3,352,351.64
Employer Provided Benefits		222,200.00	437,950.00	721,263.24	311.00	1,381,724.24
Purchased Services		-	201,575.00	600,000.00	4,159.14	805,734.14
Supplies and Materials		-	94,875.00	-	3,249.69	98,124.69
TOTAL	21.20	720,281.00	1,941,699.00	2,964,163.88	11,790.83	5,637,934.71

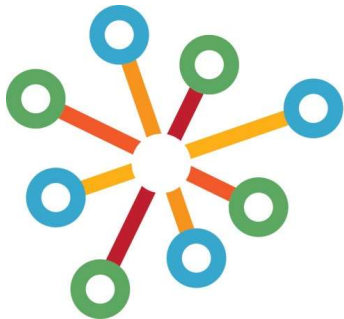


STUDENT SUPPORT SERVICES

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

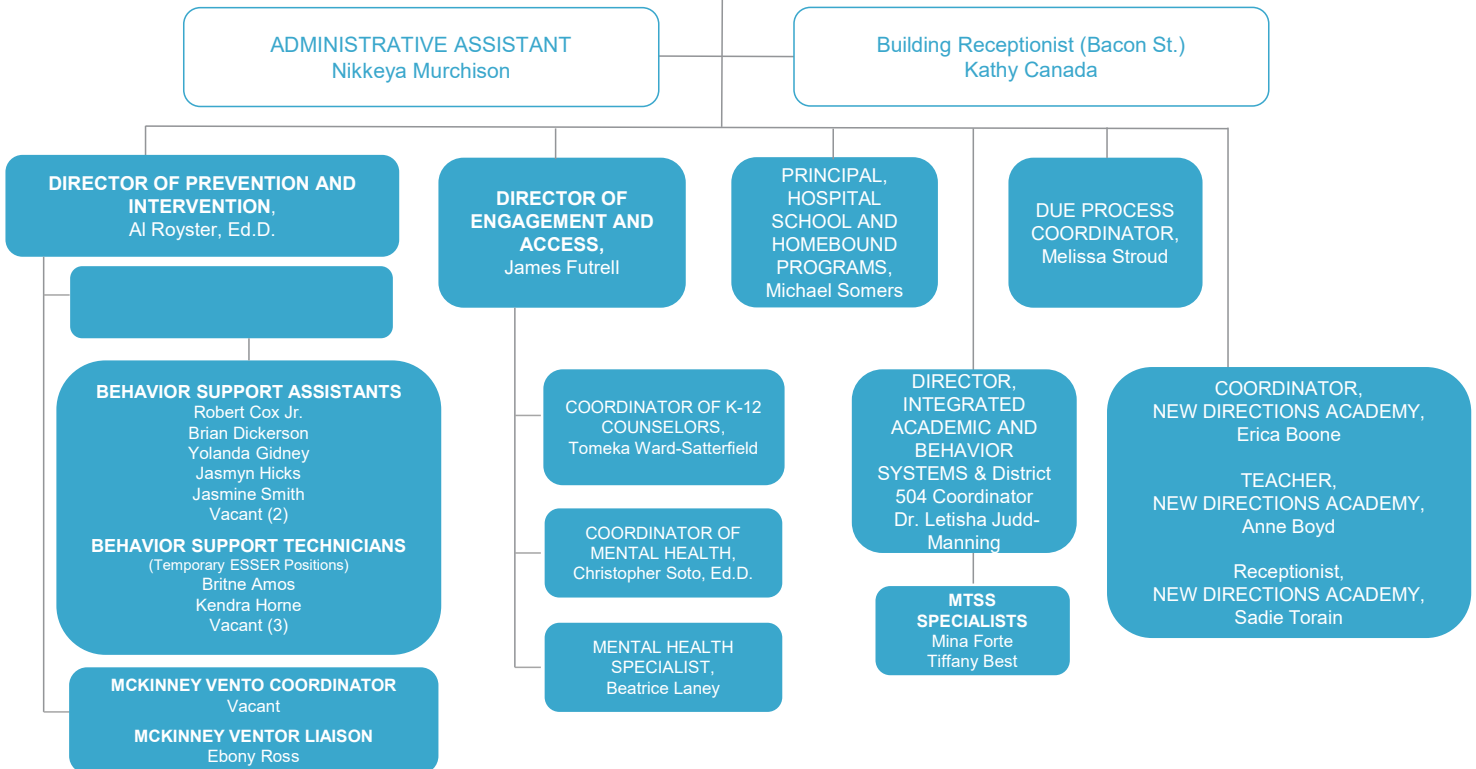


EDUCATION OF THE HOMELESS				
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	1.50	192,176.37	-	192,176.37
Employer Provided Benefits		71,947.70	-	71,947.70
Purchased Services		97,523.35	11,859.04	109,382.39
Supplies and Materials		21,779.50	25,445.63	47,225.13
TOTAL	1.50	383,426.92	37,304.67	420,731.59

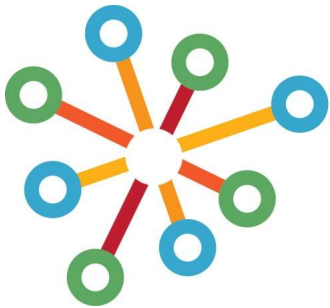


STUDENT SUPPORT SERVICES

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



EXCEPTIONAL CHILDREN							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	78.30	3,631,274.00	352,824.00	2,227,496.28	-	405,782.00	6,617,376.28
Employer Provided Benefits		1,512,645.00	119,748.00	771,393.96	-	123,508.00	2,527,294.96
Purchased Services		-	-	1,242,398.06	2,508.06	232,298.00	1,477,204.12
Supplies and Materials		-	-	226,071.35	6,461.92	388,952.00	621,485.27
TOTAL	78.30	5,143,919.00	472,572.00	4,467,359.65	8,969.98	1,150,540.00	11,243,360.63



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
- ASSISTATIVE TECHNOLOGY**
Tonja Recktenwald
- FOREIGN LANGUAGE INTERPRETER**
Melinda Lane
- LEAD TEACHER OF BLIND/VISUALLY IMPAIRED**
Bryan Waters
- LEAD DEAF/HARD OF HEARING**
Denise Nelson
- 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

- BEHAVIOR SUPPORT SPECIALIST**
Gabrielle Pike
- ADAPTED CURRICULUM SPECIALIST**
Kelcie Baye
- EC TRANSITION & VOCATIONAL SPECIALIST**
Brandi Pittman
- EC INCLUSIVE SPECIALIST**
Amber Cline-Rabah

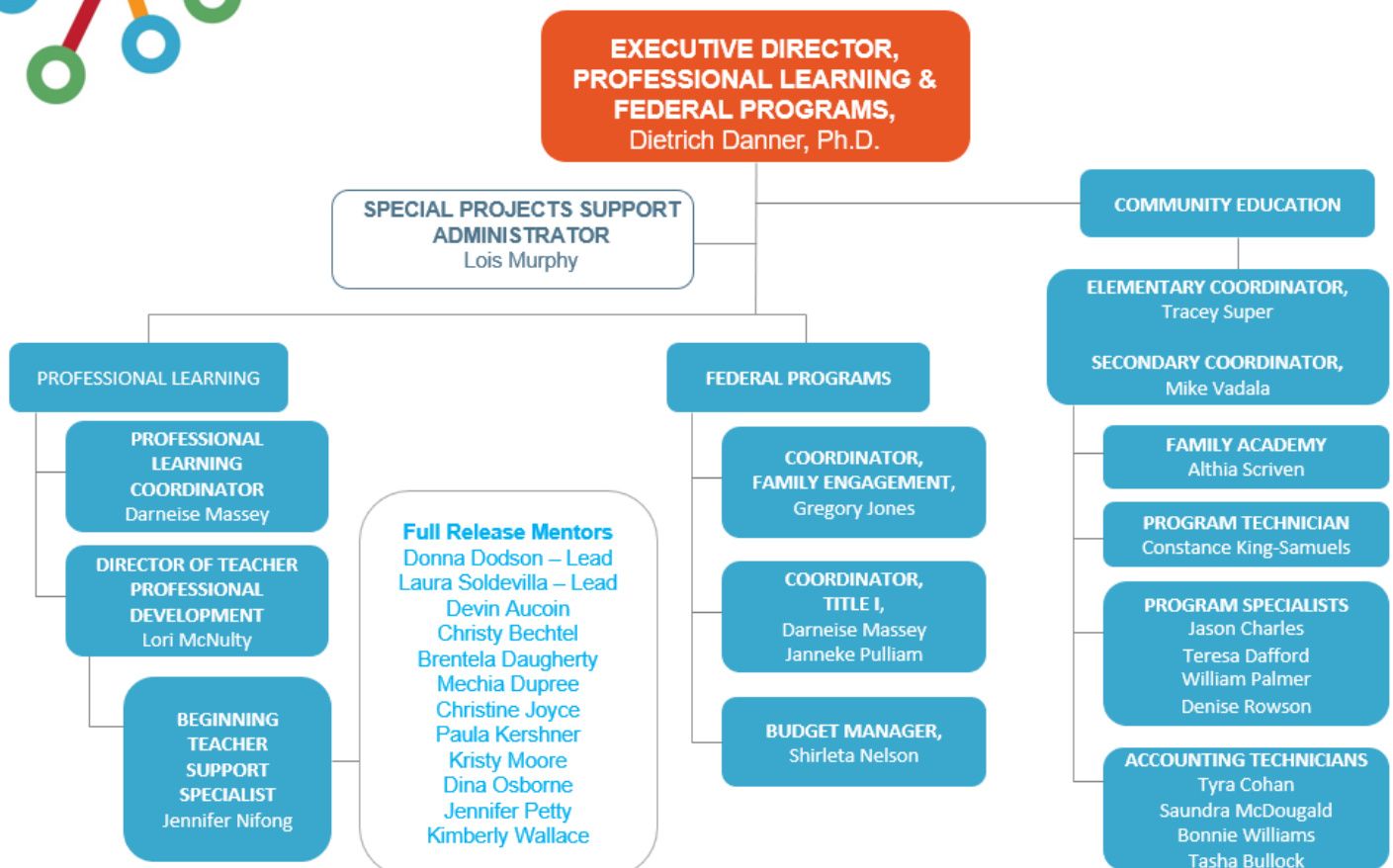
**DATA ANALYST/
ECATS**
Rosemary Miller

FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	6.00	8,041.00	1,111,126.61	-	1,119,167.61
Employer Provided Benefits		2,210.00	370,511.98	-	372,721.98
Purchased Services		-	2,985,498.68	824.46	2,986,323.14
Supplies and Materials		-	4,244,222.88	-	4,244,222.88
TOTAL	6.00	10,251.00	8,711,360.15	824.46	8,722,435.61

COMMUNITY EDUCATION					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	19.18	423,224.00	209,602.25	583,080.00	1,215,906.25
Employer Provided Benefits		89,302.00	34,851.06	262,906.00	387,059.06
Purchased Services		40,796.00	20,120.40	1,059,817.41	1,120,733.81
Supplies and Materials		27,681.00	25,405.70	159,677.89	212,764.59
TOTAL	19.18	581,003.00	289,979.41	2,065,481.30	2,936,463.71



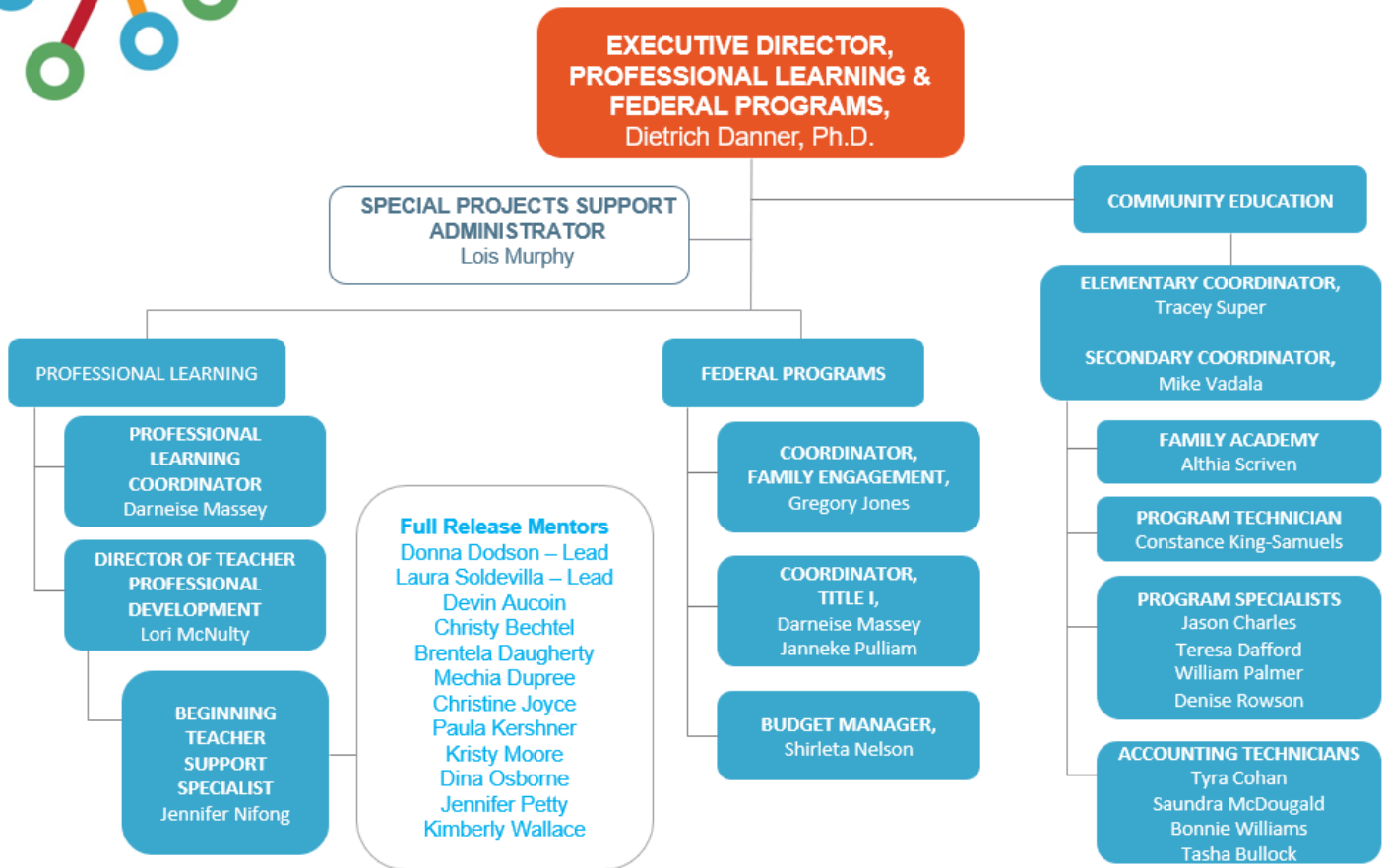
PROFESSIONAL LEARNING & FEDERAL PROGRAMS



PROFESSIONAL DEVELOPMENT					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	15.00	53,893.00	950,434.00	509,756.28	1,514,083.28
Employer Provided Benefits		22,910.00	373,548.00	163,890.86	560,348.86
Purchased Services		-	112,250.00	490,347.78	602,597.78
Supplies and Materials		-	110,000.00	164,401.19	274,401.19
TOTAL	15.00	76,803.00	1,546,232.00	1,328,396.11	2,951,431.11



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	7,000.00	7,000.00
TOTAL	167,936.00	167,936.00

Purchased services and other programmatic costs associated with graduation ceremonies.

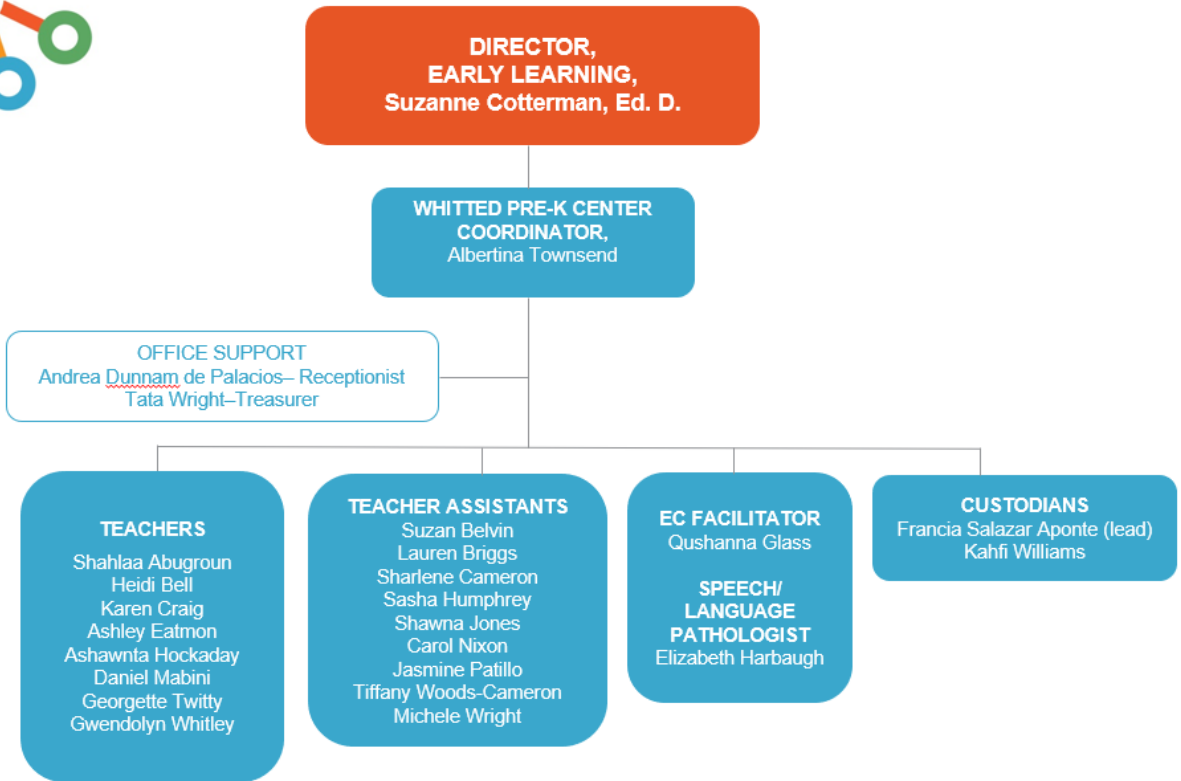
STAFF DEVELOPMENT CENTER		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Supplies and Materials	6,500.00	6,500.00
TOTAL	6,500.00	6,500.00

Operating supplies for the staff development center.

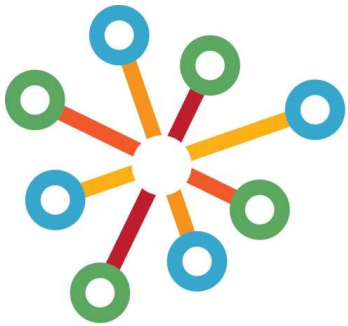
WHITTED PRE-K			
DESCRIPTION	TOTAL FTE	REVENUE FUNDS	TOTAL FUNDS
Salaries	24.55	1,020,525.00	1,020,525.00
Employer Provided Benefits		422,082.00	422,082.00
Purchased Services		61,550.00	61,550.00
Supplies and Materials		124,748.00	124,748.00
TOTAL	24.55	1,628,905.00	1,628,905.00



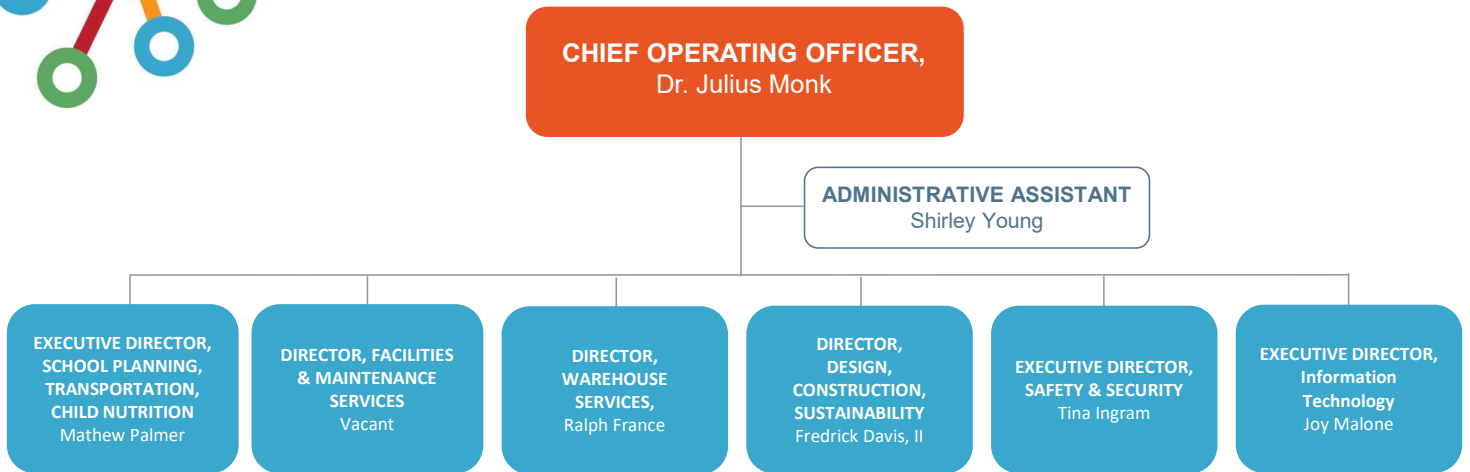
WHITTED PRE-K



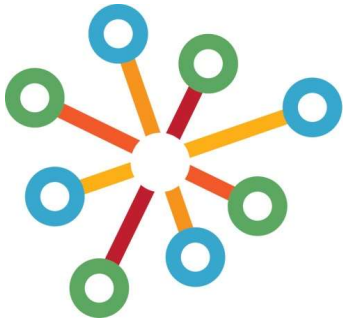
OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	62,045.00	167,846.00	-	229,891.00
Employer Provided Benefits		25,392.00	56,754.00	-	82,146.00
Purchased Services		-	50,934.00	-	50,934.00
Supplies and Materials		-	8,511.00	712,926.96	721,437.96
Capital Outlay		-	-	3,434,211.25	3,434,211.25
TOTAL	2.00	87,437.00	284,045.00	4,147,138.21	4,518,620.21



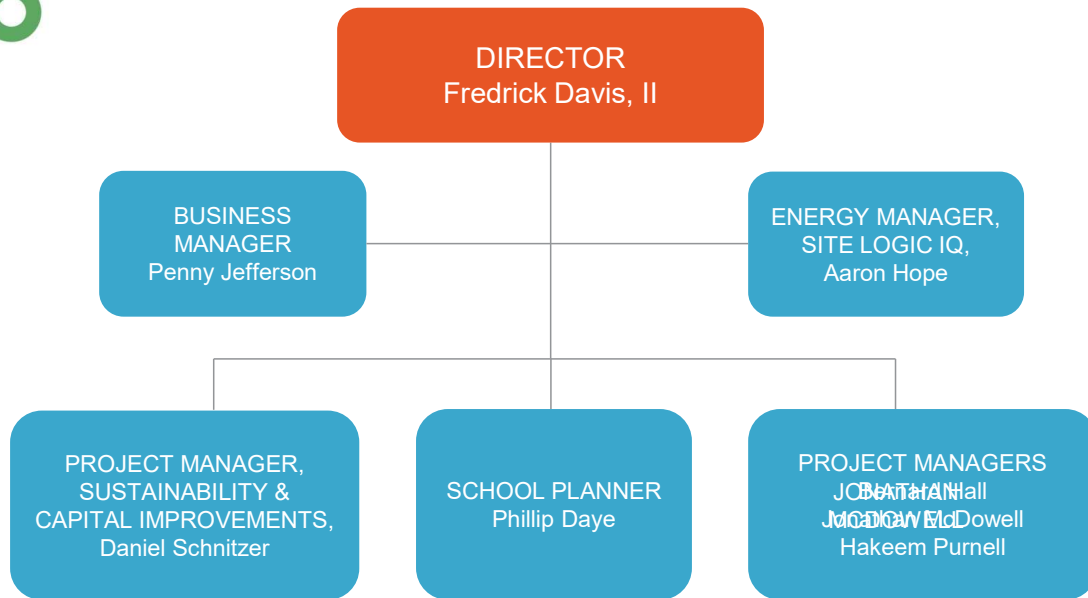
OPERATIONAL SERVICES



CAPITAL PROJECTS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	8.00	672,376.00	-	672,376.00
Employer Provided Benefits		255,985.00	-	255,985.00
Purchased Services		35,575.00	-	35,575.00
Supplies and Materials		1,958.00	600,000.00	601,958.00
Capital Outlay		-	111,531,317.26	111,531,317.26
TOTAL	8.00	965,894.00	112,131,317.26	113,097,211.26

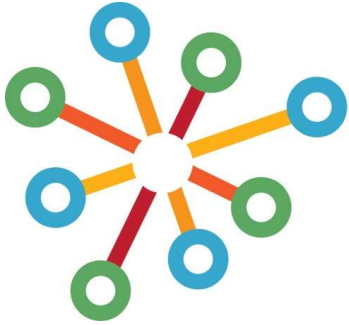


DESIGN, CONSTRUCTION, & SUSTAINABILITY

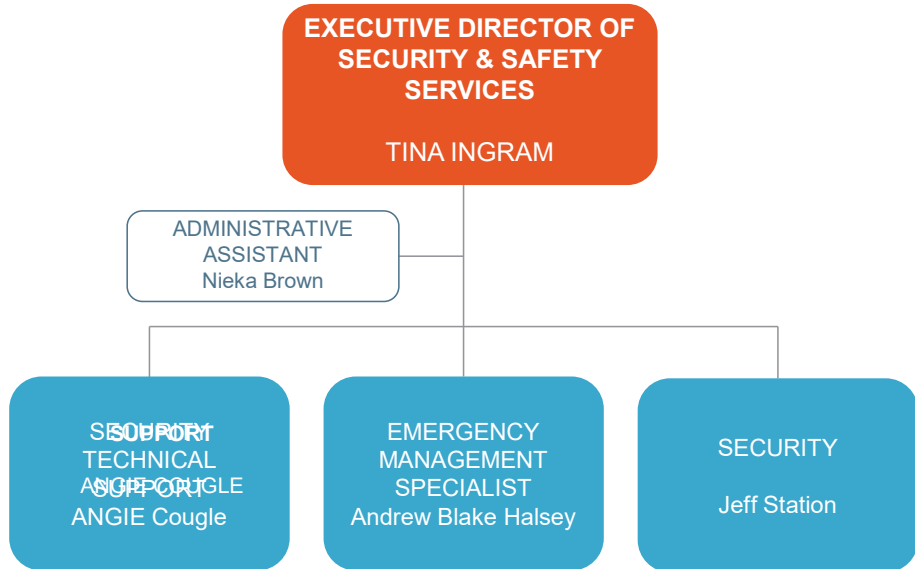


SECURITY						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	5.00	950,652.00	347,209.00	-	-	1,297,861.00
Employer Provided Benefits		91,718.00	128,079.00	-	-	219,797.00
Purchased Services		-	290,360.00	-	269.00	290,629.00
Supplies and Materials		-	15,421.00	40,000.00	123,633.75	179,054.75
TOTAL	5.00	1,042,370.00	781,069.00	40,000.00	123,902.75	1,987,341.75

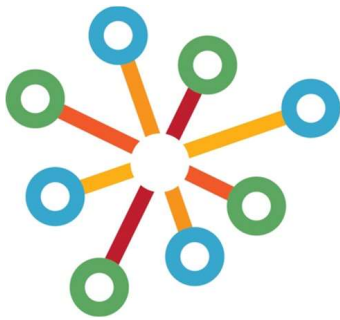
SAFETY SERVICES/ RISK MANAGEMENT		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	49,689.00	49,689.00
Supplies and Materials	18,804.00	18,804.00
TOTAL	68,493.00	68,493.00



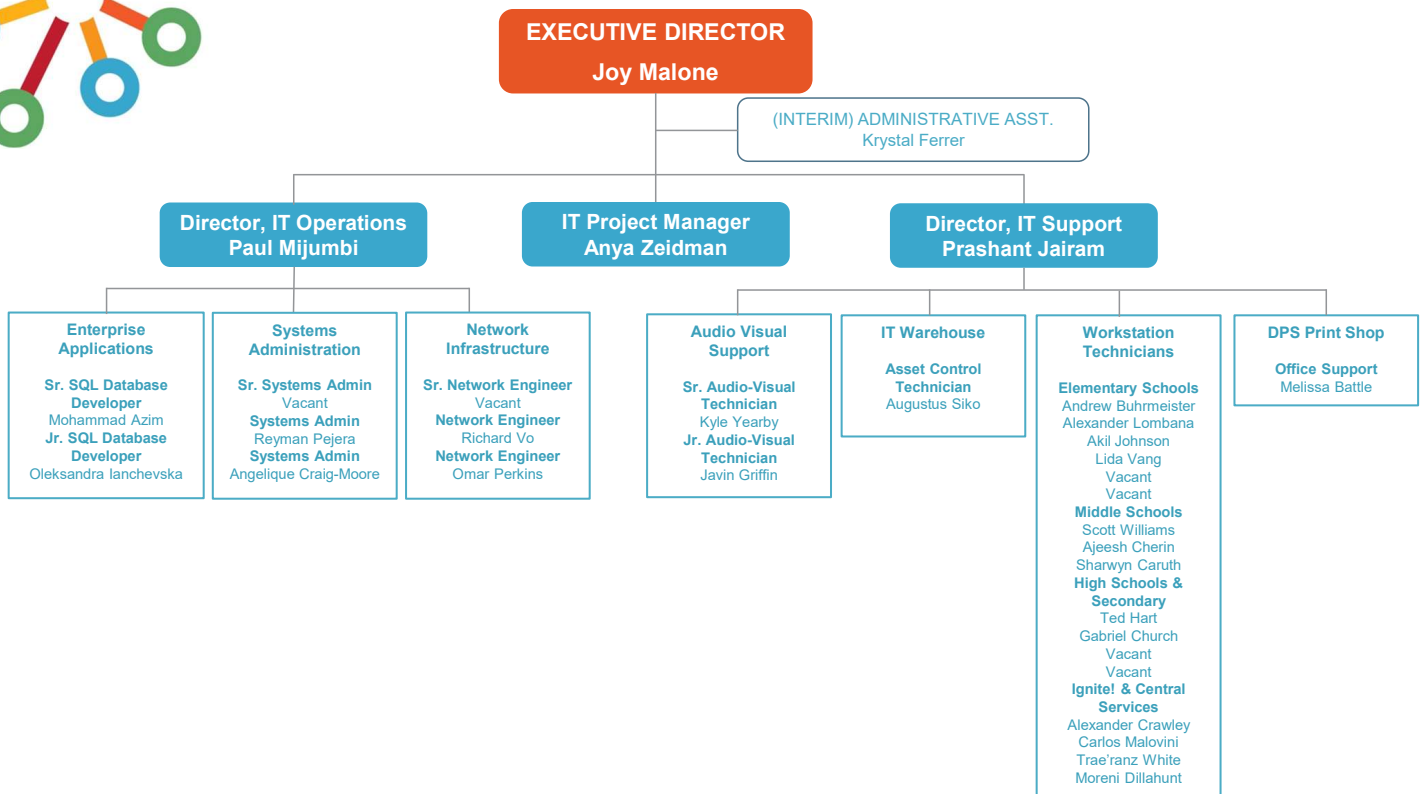
SECURITY & SAFETY SERVICES



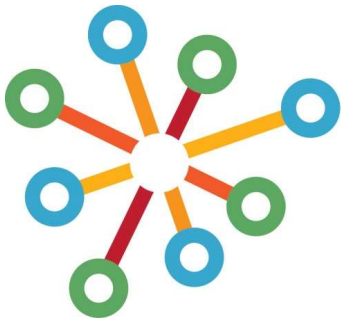
INFORMATION TECHNOLOGY						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	34.00	55,496.00	1,926,215.00	839,999.52	-	2,821,710.52
Employer Provided Benefits		23,398.00	796,728.00	333,779.86	-	1,153,905.86
Purchased Services		104,400.00	1,585,916.00	3,985,206.61	166,000.00	5,841,522.61
Supplies and Materials		434,438.00	646,710.00	8,385,000.00	614,000.00	10,080,148.00
TOTAL	34.00	617,732.00	4,955,569.00	13,543,985.99	780,000.00	19,897,286.99



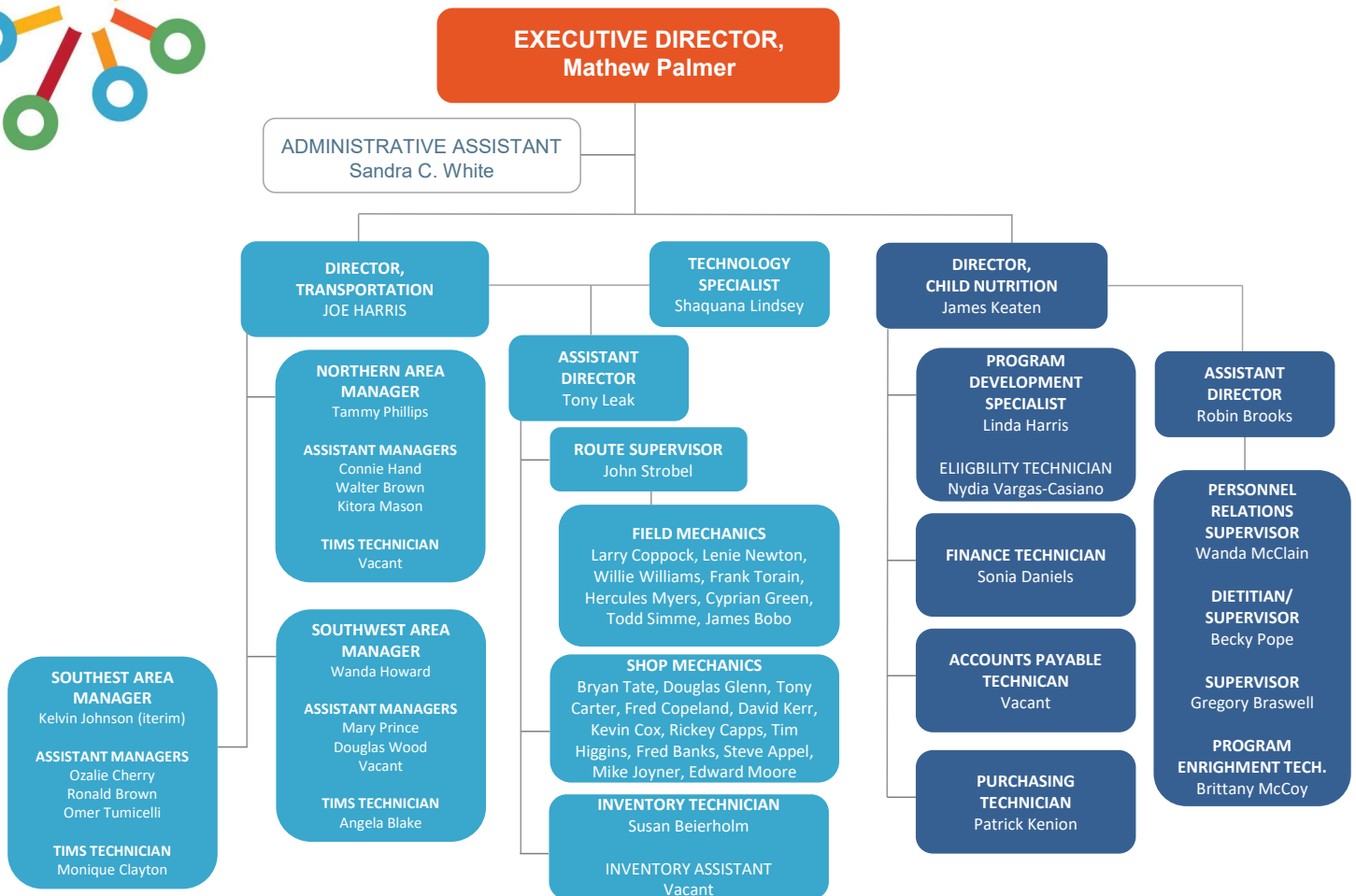
INFORMATION TECHNOLOGY



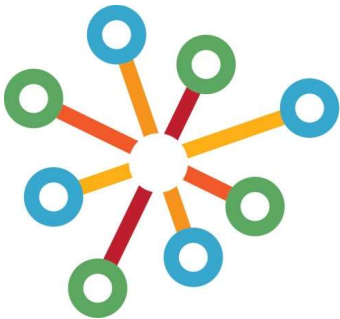
TRANSPORTATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	41.00	1,630,669.00	612,071.00	-	-	2,242,740.00
Employer Provided Benefits		704,539.00	241,336.00	-	-	945,875.00
Purchased Services		194,577.00	412,408.00	-	710.20	607,695.20
Supplies and Materials		2,508,589.00	484,314.00	-	54.00	2,992,957.00
Capital Outlay		72,415.00	153,921.00	2,721,888.00	-	2,948,224.00
Transfers		-	450,000.00	-	-	450,000.00
TOTAL	41.00	5,110,789.00	2,354,050.00	2,721,888.00	764.20	10,187,491.20



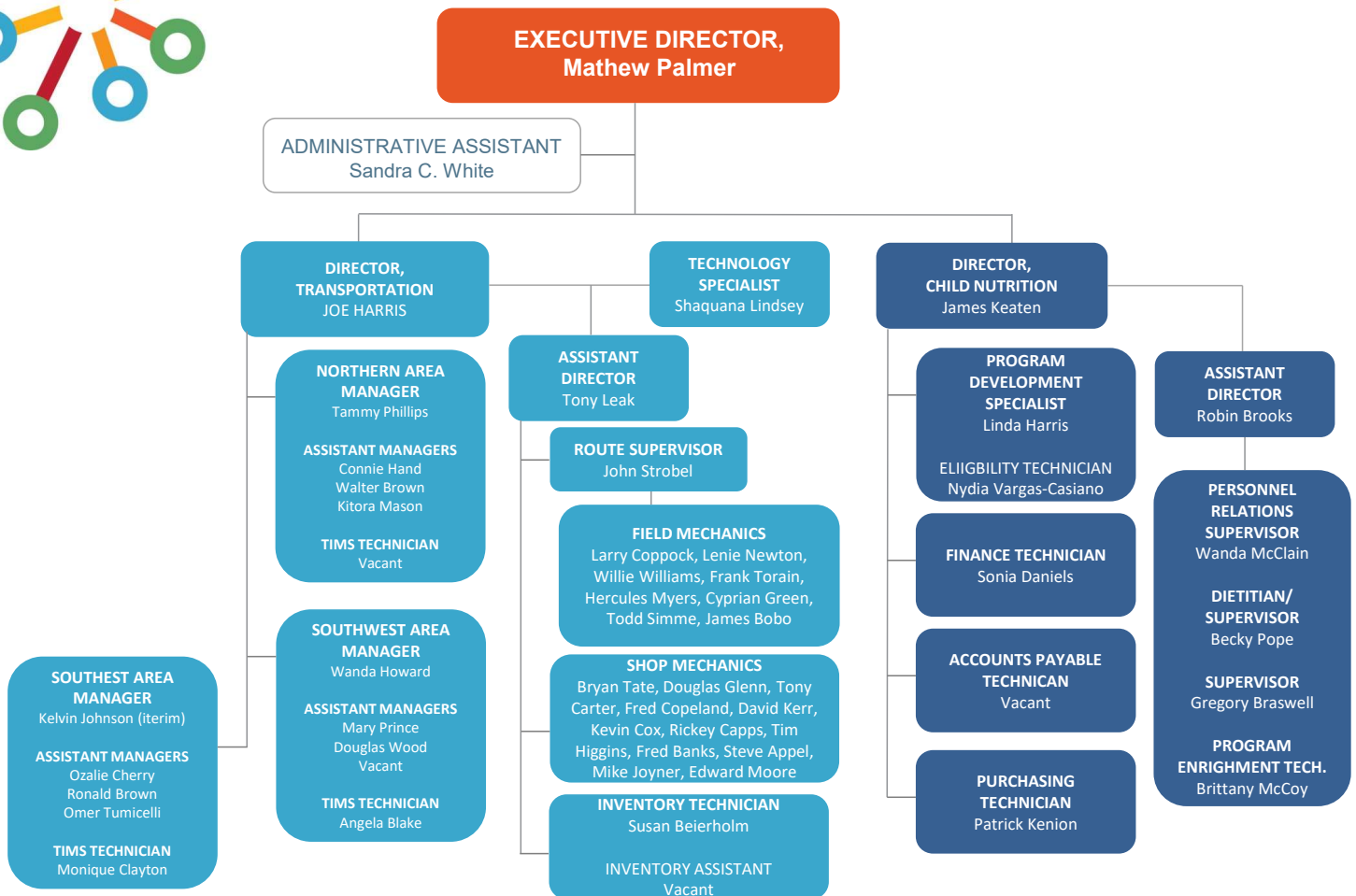
School Planning, Transportation, & School Nutrition



CHILD NUTRITION							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	NUTRITION FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	11.00	98,615.00	94,429.00	450,000.00	619,245.00	-	1,262,289.00
Employer Provided Benefits		36,528.00	34,455.00	34,425.00	266,800.00	-	372,208.00
Purchased Services		-	-	1,109,675.00	1,000.00	1,819.76	1,112,494.76
Supplies and Materials		-	-	100,000.00	-	323.18	100,323.18
TOTAL	11.00	135,143.00	128,884.00	1,694,100.00	887,045.00	2,142.94	2,847,314.94



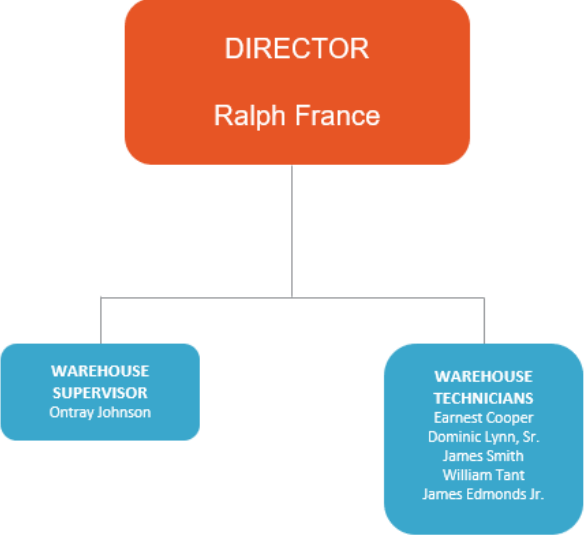
School Planning, Transportation, & School Nutrition



WAREHOUSE				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	92,838.00	244,366.00	337,204.00
Employer Provided Benefits		31,929.00	112,851.00	144,780.00
Purchased Services		-	186,113.00	186,113.00
Supplies and Materials		-	153,194.00	153,194.00
TOTAL	7.00	124,767.00	696,524.00	821,291.00

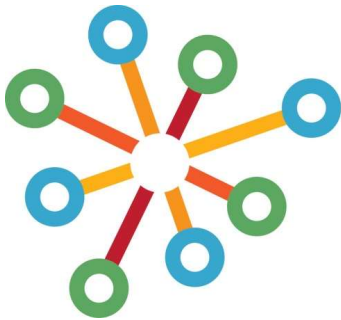


WAREHOUSE SERVICES



DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	81.00	92,295.00	3,770,323.00	-	-	3,862,618.00
Employer Provided Benefits		39,712.00	1,662,182.00	-	-	1,701,894.00
Purchased Services		-	7,269,025.00	12,840,000.00	4,215,528.00	24,324,553.00
Supplies and Materials		-	-	4,507,263.51	14,732.00	4,521,995.51
Capital Outlay		-	-	27,000,000.00	-	27,000,000.00
TOTAL	81.00	132,007.00	12,701,530.00	44,347,263.51	4,230,260.00	61,411,060.51

CUSTODIAL SERVICES						
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS		
Salaries	10.00	557,930.00	-	557,930.00		
Employer Provided Benefits		234,331.00	-	234,331.00		
Purchased Services		989,056.00	1,852,878.00	2,841,934.00		
Supplies and Materials		394,401.00	1,950,000.00	2,344,401.00		
Capital Outlay		443.00	-	443.00		
TOTAL	10.00	2,176,161.00	3,802,878.00	5,979,039.00		



FACILITIES & MAINTENANCE SERVICES



2021-2022
BUDGET RESOLUTION



Section 15
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