

# FY 2017-2018

## Budget Resolution





# 2017-18 BUDGET RESOLUTION

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**2017-2018**  
**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

**2017-2018**  
**BUDGET RESOLUTION**



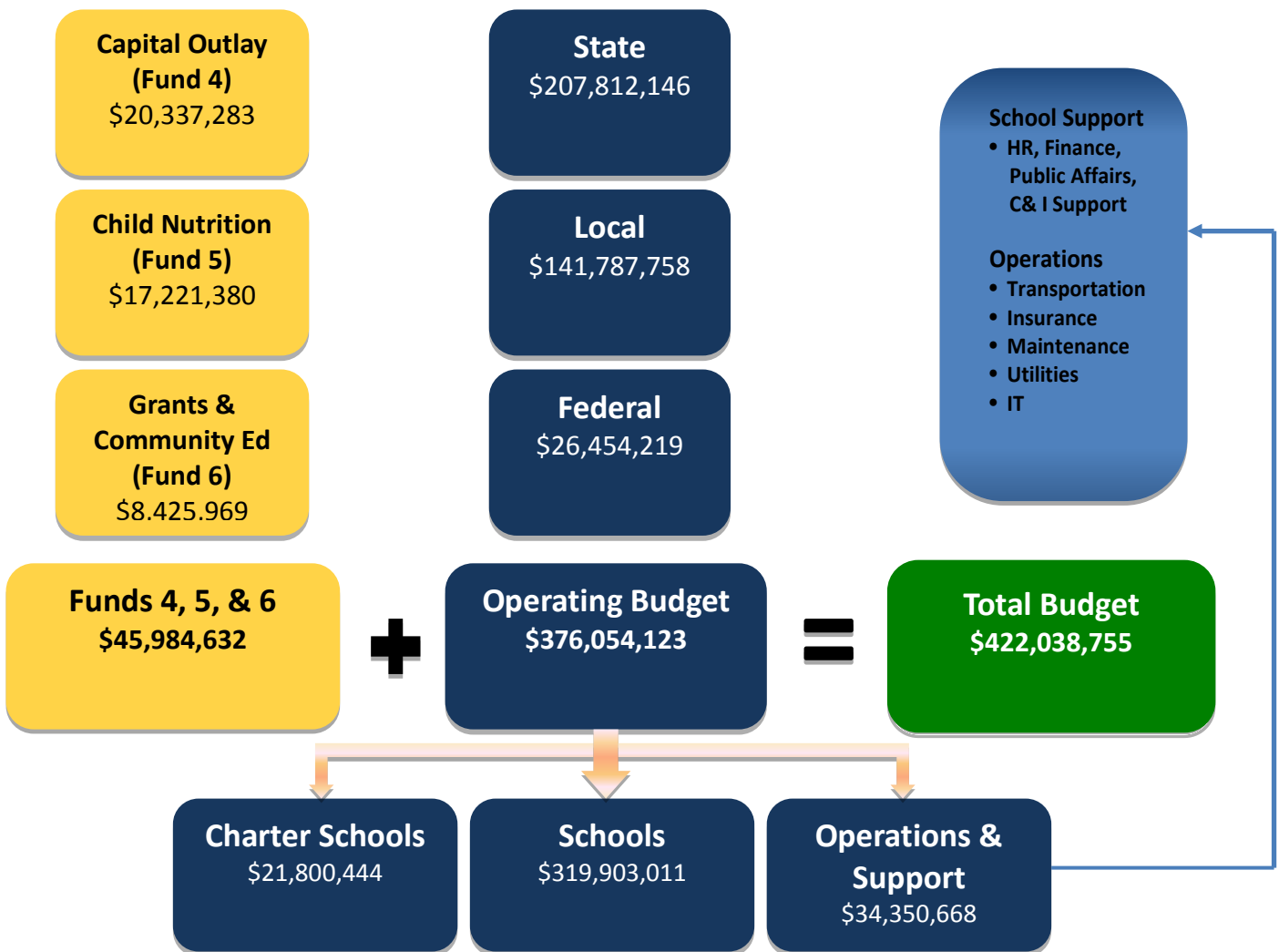
**Section 2**  
**SUMMARY**

# Budget Overview

## FY 2017-18

The budget includes funding from six different sources: Capital Outlay (Fund 4), Child Nutrition (Fund 5), and Grants/Community Education (Fund 6) dollars in the yellow boxes (Chart 1, Column 1) and State, Federal, and Local allocations in the blue boxes (Chart 1, Column 2). Together these funds total \$422,038,755.

Capital Outlay, Grants/Community Education, and Child Nutrition funds are restricted in how they can be used and are, therefore, not part of the Operating Budget. Capital Outlay funds may only be used for facility projects. Grants/Community Education funds, afterschool/summer programs and specific grants, Child Nutrition funds for breakfast and lunch programs.



**FY 2017-18 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	3.00	60.83	63.83
114	PRINCIPALS	52.00	-	52.00
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	77.50	-	77.50
117	PRINCIPAL INTERNS	19.00	-	19.00
118	AREA SUPERINTENDENT	-	4.00	4.00
121	TEACHERS	2,370.23	13.29	2,383.52
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	18.00	-	18.00
127	INSTRUCTIONAL FACILITATORS	56.40	10.00	66.40
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	207.18	9.90	217.08
132	AUDIOLOGIST, SPEECH LANUGUAGE	49.00	7.00	56.00
133	PSYCHOLOGIST	25.30	3.50	28.80
134	MENTOR	-	13.00	13.00
135	ACADEMIC COACHES, INTERVENTIONIST	38.80	12.50	51.30
141	SOCIAL WORKERS, PROGRAM LIAISON	3.90	-	3.90
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	513.49	15.50	528.99
144	INTERPRETER, LIAISON, SPECIALISTS	13.00	15.00	28.00
145	THERAPIST	3.80	30.00	33.80
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	51.78	12.00	63.78
147	BUS MONITOR	44.63	-	44.63
148	COORDINATOR, DIRECTOR	-	0.90	0.90
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	173.57	74.27	247.84
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	39.00	39.00
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	12.00	12.00
171	BUS DRIVER	254.00	1.00	255.00
173	CUSTODIAN, HOUSEKEEPING	34.10	1.00	35.10
174	CHILD NUTRITION PERSONNEL	139.88	-	139.88
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	-	117.00	117.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	65.75	1.00	66.75
178	BSC/ASC SUPPORT MGR	30.98	7.70	38.68
	<b>Total</b>	<b>4,251.27</b>	<b>464.39</b>	<b>4,715.66</b>

**FY 2017-18 Local Fund Positions and Budget by Object**

		<b>915.93</b>	<b>141,787,758</b>
Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	21,800,444
Supplement/Supplementary Pay	181	-	17,939,285
Teacher	121	374.9	13,194,918
Contracted Services	311	-	11,599,223
Retirement Cost	221	-	9,960,415
Public Utility - Electric Services	321	-	6,088,191
Hospitalization Insurance Cost	231	-	5,048,628
Social Security	211	-	4,809,994
Administrators, Secretaries, Bookkeepers, Office Supports	151	113.0	4,373,402
Facility Services, Courier, Transportation Technicians	175	86.0	3,881,762
Director And/or Supervisor	113	42.6	3,496,946
Supplies and Materials	411	-	2,868,548
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	104.4	2,509,282
Assistant Principal	116	44.0	2,498,885
Substitute Teacher - Rglr Teacher Absence	162	-	2,203,822
Salary Differential - Locally	187	-	2,010,279
Administrators, Engineers, Developer, Managers, Technicians	152	34.0	1,865,170
Co-Curricular Stipend, and Extra Duty	192	-	1,786,183
Rentals/Leases	327	-	1,483,151
Telecommunications Services	343	-	1,226,155
Guidance, Social Workers, Media Coordinators, Nurses	131	38.7	1,172,922
Public Utility - Water & Sewer	323	-	1,140,000
Computer Software & Supplies	418	-	1,122,227
Repair Parts, Materials, Labor	422	-	960,342
Transfers to the State Public School Fund	711	-	793,000
Employer Workers' Comp Ins Cost	232	-	791,400
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	16.0	745,362
Public Utility - Natural Gas	322	-	700,000
Full Time Mentor	134	13.0	690,181
Liability Insurance	371	-	650,555
Bonus Pay	183	-	649,785
Administrators, Auditor, Purchasing Agent, Specialist	153	8.1	613,239
Workshop Exp/Allowable Travel	312	-	594,415
Contr R & M - Equipment	326	-	567,902
Contr R & M - Land & Buildings	325	-	565,000
Gas/Diesel Fuel	423	-	528,197
Day Care/Before/After School Care Managers	178	7.7	504,360
Computer Equipment	462	-	448,965
Custodian, Housekeeper	173	13.0	421,496
Property Insurance	373	-	416,682
Assistant Superintendent	118	3.1	416,505
Employer Unemployment Ins Cost	233	-	411,097
Teacher Assistant Salary Sub (Rglr Tch)	167	-	409,138
Telephone	341	-	407,342
Waste Management	324	-	392,579
Library Books (Rglr & Replace)	414	-	353,527
JROTC Teacher	123	6.0	325,718
Furniture & Equipment	461	-	279,810
Mobile Communication Costs	344	-	274,483
Travel Reimbursement	332	-	253,455

**FY 2017-18 Local Fund Positions and Budget by Object**

		<b>915.93</b>	<b>141,787,758</b>
Description	Object	Total Position	Current Budget
Longevity Pay	184	-	247,903
Substitute Teacher - Staff Develop Abs	163	-	226,116
Membership Dues And Fees	361	-	215,814
Other Textbooks	413	-	207,863
Pupil Transportation - Contract	331	-	187,056
Food Purchases	451	-	180,788
Postage	342	-	148,554
Bus Driver	171	3.3	145,982
Annual Leave Payoff	188	-	142,616
Printing & Binding Fees	314	-	136,668
Scholastic Accident Insurance	378	-	128,640
Other Insurance & Judgments	379	-	118,637
Principal/Headmaster	114	2.0	112,920
Instructional Facilitators	127	2.0	109,818
Vehicle Liability Insurance	372	-	108,789
Lead Teacher	135	2.0	106,260
Other Food Purchases	459	-	100,381
Superintendent	111	0.4	87,294
Purchase Of Equipment	541	-	73,915
Curriculum Development Pay	191	-	70,015
Tutorial Pay	198	-	62,750
Staff Development Participant Pay	196	-	61,200
Associate & Deputy Superintendent	112	0.4	59,896
Employee Reimbsmt Taxable	182	-	58,725
Audiologists, Speech Language	132	1.0	43,230
Advertising Cost	313	-	37,370
Field Trips	333	-	35,472
Bonus Leave Payoff	185	-	33,047
Tutor (Full Time)	143	-	31,719
Finance Officer	115	0.2	29,200
Other Property Services	329	-	29,064
Security Monitoring	345	-	24,500
Teacher Assist Salary When Subbing	166	-	24,141
Planning Period Stipend	195	-	19,509
Other Communication Services	349	-	17,500
Tires And Tubes	425	-	16,500
School Resource Officer	149	-	15,311
Supplementary & Benefits-Related Pay	180	-	13,500
Tuition Fees	351	-	13,500
Eckerd Youth Camps	353	-	10,979
Substitute - Non-Teaching	165	-	10,966
Overtime Pay	199	-	8,200
Reproduction Costs	315	-	6,000
Staff Development Instructor	197	-	5,528
Education Interpreter, Brailist, Translator	144	0.1	5,469
Other Professional Educator Assign.	129	-	2,932
Fidelity Bond Premium	375	-	2,200
EE Education Reimbursement	352	-	2,200
New Teacher Orientation	125	-	2,000
Employer Life Insurance Cost	235	-	1,887

## FY 2017-18 Local Fund Positions and Budget by Object

Description	Object	915.93	141,787,758
		Total Position	Current Budget
Extended Contracts	126	-	1,000
License And Title Fees	552	-	900
Other Professional & Technical Services	319	-	767
Bank Service Fees	362	-	200



**DURHAM PUBLIC SCHOOLS  
2017-18 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, 2017 and ending June 30, 2018:

5000	Instructional Services	\$	72,706,609.00
6000	System Wide Support Services	\$	45,651,683.00
7000	Ancillary Services	\$	836,022.00
8000	Non-Programmed Services	\$	22,593,444.00
Total Current Local Expense Appropriations:		<u>\$</u>	<u>141,787,758.00</u>

**Section 2:** The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

County Appropriations- Current Expense	\$	132,157,061.00
County Appropriations- City Revenue for Holton	\$	190,927.00
Local Revenue- Unrestricted	\$	1,530,000.00
Local Revenue- Special/Restricted	\$	6,895,480.00
Fund Balance Appropriated	\$	1,014,290.00
Total Current Local Expense Revenues:	<u>\$</u>	<u>141,787,758.00</u>

**Section 3:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

5000	Instructional Services	\$	185,500,112.90
6000	System Wide Support Services	\$	22,073,437.93
7000	Ancillary Services	\$	238,595.00
Total State Public School Fund Programs:		<u>\$</u>	<u>207,812,145.83</u>

**Section 4:** The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

State Public School Fund Allocation	\$	202,173,821.00
State Unbudgeted Funds	\$	2,403,868.00
State Textbook Allotment	\$	3,234,456.83
Total State Public School Fund Revenues:	<u>\$</u>	<u>207,812,145.83</u>

**Section 5:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

5000	Instructional Services	\$	24,085,582.53
6000	System Wide Support Services	\$	1,595,022.29
8000	Non-Programmed Services	\$	773,613.58

**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION**

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

Total Federal Grant Fund Appropriations:	\$	26,454,218.40
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**Section 6:** The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

Federal Grants Fund Revenues	\$	26,454,218.40
Total Federal Grants Fund Revenues:	\$	26,454,218.40

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**Section 7:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

7000	Ancillary Services (Child Nutrition)	\$	16,331,455.00
8000	Non-Programmed Charges	\$	889,925.00
Total Child Nutrition Fund Appropriations:			\$ 17,221,380.00

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**Section 8:** The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

State Funds	\$	21,231.00	
Federal Funds	\$	14,715,350.00	
Local Funds	\$	2,484,799.00	
Total Child Nutrition Revenues:			\$ 17,221,380.00

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**Section 9:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

5000	Instructional Services	\$	3,144,184.32
6000	System Wide Support Services	\$	322,865.84
7000	Ancillary Services	\$	3,560,993.39
8000	Non-Programmed Services	\$	1,397,925.80
Total Grant Expense Appropriations:			\$ 8,425,969.35

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**Section 10:** The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

State Revenues	\$	300,054.08
Federal Revenues	\$	204,579.40
Local Revenue- Tuition and Fees	\$	3,501,374.00
Local Revenue- Unrestricted	\$	183.31
Local Revenue- Restricted	\$	4,419,778.56
Total Grant Fund Revenues:	\$	8,425,969.35

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**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION**

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

**Section 11:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

5000	Instructional Services	\$	2,668.28
6000	System Wide Support Services	\$	-
9000	Capital Outlay	\$	20,334,615.16
Total Capital Appropriations:		\$	20,337,283.44

**Section 12:** The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

State Replacement School Bus		\$	-
County Appropriation		\$	1,480,000.00
State Bond Proceeds		\$	1,330,039.48
Local Bond Proceeds		\$	16,527,243.96
Miscellaneous		\$	450,000.00
Fund Balance Appropriated		\$	550,000.00
Total Capital Fund Revenues:		\$	20,337,283.44

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

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

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

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

Chair \_\_\_\_\_

**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION**

1. The Budget for Durham Public Schools stands at \$ 422,038,755.02 for Fiscal year ending June 30, 2018.

2. The following is the budget by fund FY 17-18 Budget Resolution :

	FY 2017-18 Budget Resolution	%
1 State	207,812,145.83	49.2%
2 Local	141,787,758.00	33.6%
3 Federal	26,454,218.40	6.3%
4 Capital Outlay	20,337,283.44	4.8%
5 Child Nutrition	17,221,380.00	4.1%
6 Grant	8,425,969.35	2.0%
Total	422,038,755.02	100.0%

3. The following is the budget by expense purpose FY 17-18 Budget Resolution :

	FY 2017-18 Budget Resolution	%
5000 Instructional Services	285,439,157.03	67.6%
6000 System Wide Support Services	69,643,009.06	16.5%
7000 Ancillary Services	20,967,065.39	5.0%
8000 Non-Programmed Services	25,654,908.38	6.1%
9000 Capital Outlay	20,334,615.16	4.8%
Total	422,038,755.02	100.0%

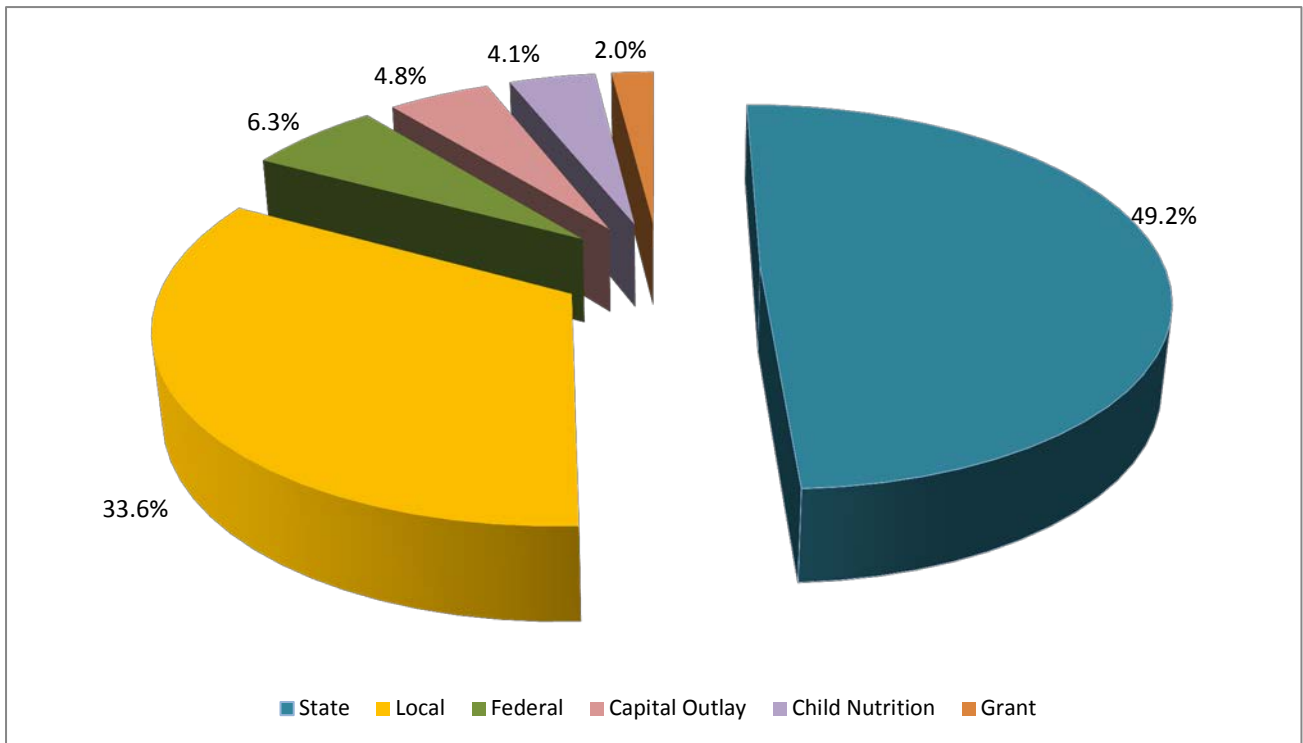
Passed by majority vote of the Board of Education of Durham Public Schools on this 28th day of September, 2017.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

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**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 207,812,145.83	49.2%
2	Local	141,787,758.00	33.6%
3	Federal	26,454,218.40	6.3%
4	Capital Outlay	20,337,283.44	4.8%
5	Child Nutrition	17,221,380.00	4.1%
6	Grant	8,425,969.35	2.0%
<b>Total Revenue</b>		<b>\$ 422,038,755.02</b>	<b>100.0%</b>



Durham Public Schools Budget  
 Resolution FY 2017-18  
 Budget by Fund

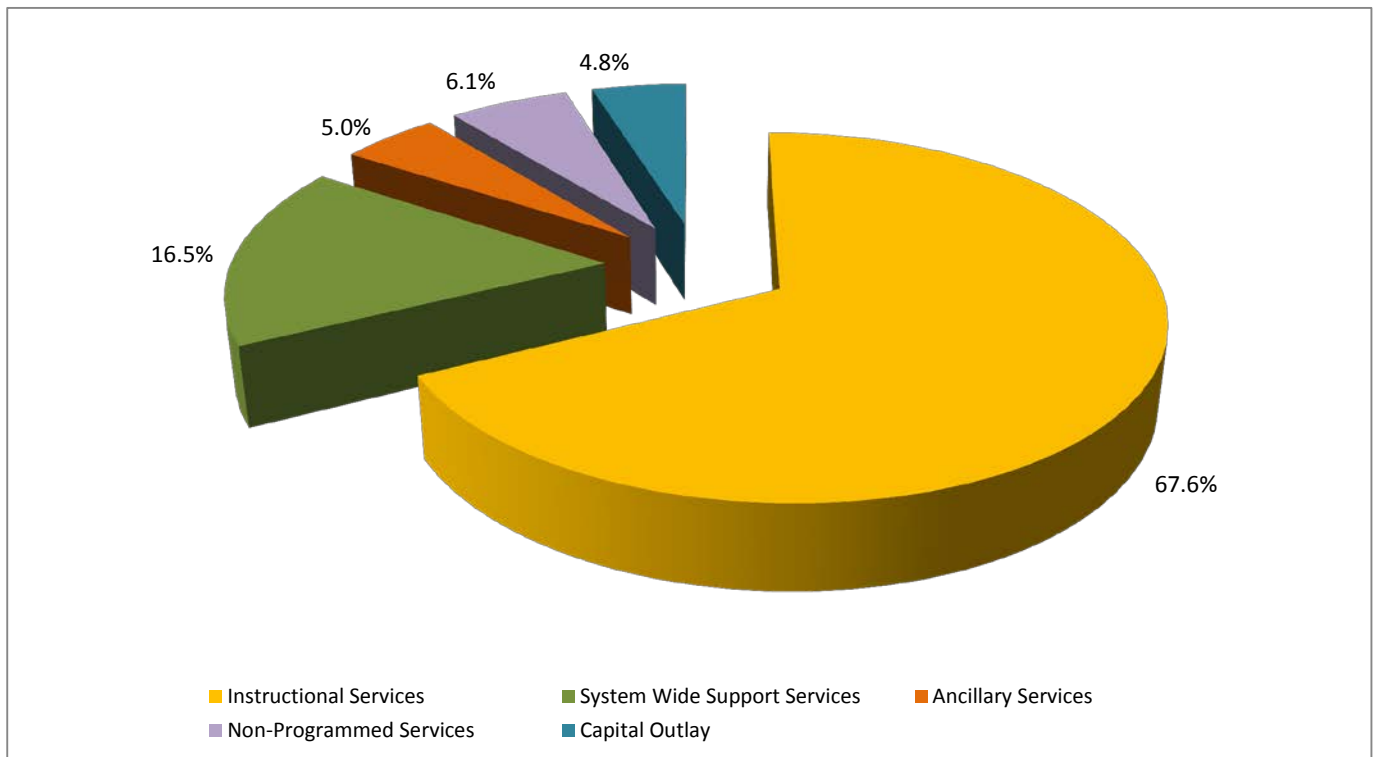
Fund	Description	FY 18 Budget Resolution	
		Budgeted Revenue	Position
1	State	207,812,145.83	3,273.11
2	Local	141,787,758.00	915.93
3	Federal	26,454,218.40	259.45
4	Capital Outlay	20,337,283.44	-
5	Child Nutrition	17,221,380.00	194.63
6	Grant	8,425,969.35	72.55
Total		<b>422,038,755.02</b>	<b>4,715.66</b>

**Percentage Mix**

1	State	49.2%	69.4%
2	Local	33.6%	19.4%
3	Federal	6.3%	5.5%
4	Capital Outlay	4.8%	0.0%
5	Child Nutrition	4.1%	4.1%
6	Grant	2.0%	1.5%
Total		<b>100.0%</b>	<b>100.0%</b>

**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 285,439,157.03	67.6%
6000	System Wide Support Services	69,643,009.06	16.5%
7000	Ancillary Services	20,967,065.39	5.0%
8000	Non-Programmed Services	25,654,908.38	6.1%
9000	Capital Outlay	20,334,615.16	4.8%
	<b>Total Revenue</b>	<b>\$ 422,038,755.02</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Budget by Purpose

Purpose	Description	FY 18 Budget Resolution	
		Budget	Position
<b>Budget Dollars</b>			
5000	Instructional Services	285,439,157.03	3,803.43
6000	System Wide Support Services	69,643,009.06	648.93
7000	Ancillary Services	20,967,065.39	263.31
8000	Non-Programmed Services	25,654,908.38	-
9000	Capital Outlay	20,334,615.16	-
Total		<b>422,038,755.02</b>	<b>4,715.66</b>

**Percentage Mix**

5000	Instructional Services	67.6%	80.7%
6000	System Wide Support Services	16.5%	13.8%
7000	Ancillary Services	5.0%	5.6%
8000	Non-Programmed Services	6.1%	0.0%
9000	Capital Outlay	4.8%	0.0%
Total		<b>100.0%</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Budget by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	% Budget
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	150,869,973.76	2,061.18	36.68%
5200	Special Population Instructional Services	59,076,404.97	866.87	14.36%
5300	Alternative Program Instructional Services	28,863,368.20	358.15	7.02%
5400	School Leadership Services	22,636,409.82	266.65	5.50%
5500	Co-Curricular Services	1,701,372.30	1.00	0.41%
5800	School Based Support Services	22,291,627.98	249.58	5.42%
		<b>285,439,157.03</b>	<b>3,803.43</b>	<b>69.39%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	2,868,062.31	20.10	0.70%
6200	Special Population Support Services	1,575,177.00	14.63	0.38%
6300	Alternative Program Support Services	1,389,626.79	10.47	0.34%
6400	Technology Support Services	4,334,322.00	30.00	1.05%
6500	Operational Support Services	44,109,018.06	465.73	10.72%
6600	Financial and Human Resources Services	7,474,975.00	62.00	1.82%
6700	Accountability Services	799,185.00	7.00	0.19%
6800	System-Wide Pupil Support Services	1,527,232.90	14.00	0.37%
6900	Leadership Services	5,565,410.00	25.00	1.35%
		<b>69,643,009.06</b>	<b>648.93</b>	<b>16.92%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	4,388,875.67	66.68	1.07%
7200	Nutrition Services	16,578,189.72	196.63	4.03%
		<b>20,967,065.39</b>	<b>263.31</b>	<b>5.10%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	24,261,506.08	-	5.90%
8200	Unbudgeted Funds	1,393,402.30	-	0.34%
		<b>25,654,908.38</b>	<b>-</b>	<b>6.24%</b>
<b>9000- Capital Outlay</b>				
9000	Capital Outlay	20,334,615.16	-	4.94%
		<b>20,334,615.16</b>	<b>-</b>	<b>4.94%</b>
Total		<b>422,038,755.02</b>	<b>4,715.66</b>	<b>102.6%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Budget by Fund and Purpose

		FY 18 Budget Resolution							
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	Position
<b>Budget Dollars</b>									
5000	Instructional Services	185,500,112.90	72,706,609.00	24,085,582.53	2,668.28	-	3,144,184.32	285,439,157.03	3,803.43
6000	System Wide Support Services	22,073,437.93	45,651,683.00	1,595,022.29	-	-	322,865.84	69,643,009.06	648.93
7000	Ancillary Services	238,595.00	836,022.00	-	-	16,331,455.00	3,560,993.39	20,967,065.39	263.31
8000	Non-Programmed Services	-	22,593,444.00	773,613.58	-	889,925.00	1,397,925.80	25,654,908.38	-
9000	Capital Outlay	-	-	-	20,334,615.16	-	-	20,334,615.16	-
Total		<b>207,812,145.83</b>	<b>141,787,758.00</b>	<b>26,454,218.40</b>	<b>20,337,283.44</b>	<b>17,221,380.00</b>	<b>8,425,969.35</b>	<b>422,038,755.02</b>	<b>4,715.66</b>
<b>Percentage Mix</b>									
5000	Instructional Services	89.26%	51.28%	91.05%	0.01%	0.00%	37.32%	67.63%	80.66%
6000	System Wide Support Services	10.62%	32.20%	6.03%	0.00%	0.00%	3.83%	16.50%	13.76%
7000	Ancillary Services	0.11%	0.59%	0.00%	0.00%	94.83%	42.26%	4.97%	5.58%
8000	Non-Programmed Services	0.00%	15.93%	2.92%	0.00%	5.17%	16.59%	6.08%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	99.99%	0.00%	0.00%	4.82%	0.00%
Total		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Budget by Fund and Purpose-FTEs

Purpose	Description	Position	FY 17 FTEs By Funds				
			State	Local	Federal	Child Nutrition	Grant
<b>Budget Dollars</b>							
5000	Instructional Services	3,803.43	2,872.26	668.12	248.48	-	14.57
6000	System Wide Support Services	648.93	398.85	239.11	10.97	-	-
7000	Ancillary Services	263.31	2.00	8.70	-	194.63	57.98
Total		<b>4,715.66</b>	<b>3,273.11</b>	<b>915.93</b>	<b>259.45</b>	<b>194.63</b>	<b>72.55</b>
<b>Percentage Mix</b>							
5000	Instructional Services	80.66%	87.75%	72.94%	95.77%	0.00%	20.08%
6000	System Wide Support Services	13.76%	12.19%	26.11%	4.23%	0.00%	0.00%
7000	Ancillary Services	5.58%	0.06%	0.95%	0.00%	100.00%	79.92%
Total		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Budget by Fund and Purpose

FY 18 Budget Resolution										
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	%	Position
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	105,880,761.83	43,519,771.00	982,206.06	2,668.28	-	484,566.59	150,869,973.76	35.75%	2,061.18
5200	Special Population Instructional Services	43,455,260.00	7,270,993.00	7,698,366.17	-	-	651,785.80	59,076,404.97	14.00%	866.87
5300	Alternative Program Instructional Services	10,924,883.73	2,755,223.00	13,651,729.37	-	-	1,531,532.10	28,863,368.20	6.84%	358.15
5400	School Leadership Services	12,149,750.00	9,967,753.00	193,673.82	-	-	325,233.00	22,636,409.82	5.36%	266.65
5500	Co-Curricular Services	-	1,692,527.00	-	-	-	8,845.30	1,701,372.30	0.40%	1.00
5800	School Based Support Services	13,089,457.34	7,500,342.00	1,559,607.11	-	-	142,221.53	22,291,627.98	5.28%	249.58
		<b>185,500,112.90</b>	<b>72,706,609.00</b>	<b>24,085,582.53</b>	<b>2,668.28</b>	<b>-</b>	<b>3,144,184.32</b>	<b>285,439,157.03</b>	<b>67.63%</b>	<b>3,803.43</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	530,786.00	1,894,412.00	229,890.07	-	-	212,974.24	2,868,062.31	0.68%	20.10
6200	Special Population Support Services	520,666.00	547,654.00	506,857.00	-	-	-	1,575,177.00	0.37%	14.63
6300	Alternative Program Support Services	64,737.93	893,249.00	413,833.15	-	-	17,806.71	1,389,626.79	0.33%	10.47
6400	Technology Support Services	716,900.00	3,617,422.00	-	-	-	-	4,334,322.00	1.03%	30.00
6500	Operational Support Services	16,666,433.00	26,949,036.00	444,442.07	-	-	49,106.99	44,109,018.06	10.45%	465.73
6600	Financial and Human Resources Services	1,838,167.00	5,636,808.00	-	-	-	-	7,474,975.00	1.77%	62.00
6700	Accountability Services	-	799,185.00	-	-	-	-	799,185.00	0.19%	7.00
6800	System-Wide Pupil Support Services	427,262.00	1,056,993.00	-	-	-	42,977.90	1,527,232.90	0.36%	14.00
6900	Leadership Services	1,308,486.00	4,256,924.00	-	-	-	-	5,565,410.00	1.32%	25.00
		<b>22,073,437.93</b>	<b>45,651,683.00</b>	<b>1,595,022.29</b>	<b>-</b>	<b>-</b>	<b>322,865.84</b>	<b>69,643,009.06</b>	<b>16.50%</b>	<b>648.93</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	-	836,022.00	-	-	-	3,552,853.67	4,388,875.67	1.04%	66.68
7200	Nutrition Services	238,595.00	-	-	-	16,331,455.00	8,139.72	16,578,189.72	3.93%	196.63
		<b>238,595.00</b>	<b>836,022.00</b>	<b>-</b>	<b>-</b>	<b>16,331,455.00</b>	<b>3,560,993.39</b>	<b>20,967,065.39</b>	<b>4.97%</b>	<b>263.31</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	-	22,593,444.00	772,875.54	-	889,925.00	5,261.54	24,261,506.08	5.75%	-
8200	Unbudgeted Funds	-	-	738.04	-	-	1,392,664.26	1,393,402.30	0.33%	-
		<b>-</b>	<b>22,593,444.00</b>	<b>773,613.58</b>	<b>-</b>	<b>889,925.00</b>	<b>1,397,925.80</b>	<b>25,654,908.38</b>	<b>6.08%</b>	<b>-</b>
<b>9000- Capital Outlay</b>										
9000	Capital Outlay	-	-	-	20,334,615.16	-	-	20,334,615.16	4.82%	-
		<b>-</b>	<b>-</b>	<b>-</b>	<b>20,334,615.16</b>	<b>-</b>	<b>-</b>	<b>20,334,615.16</b>	<b>4.82%</b>	<b>-</b>
Total		<b>207,812,145.83</b>	<b>141,787,758.00</b>	<b>26,454,218.40</b>	<b>20,337,283.44</b>	<b>17,221,380.00</b>	<b>8,425,969.35</b>	<b>422,038,755.02</b>	<b>100.0%</b>	<b>4,715.66</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Budget by Fund and Purpose

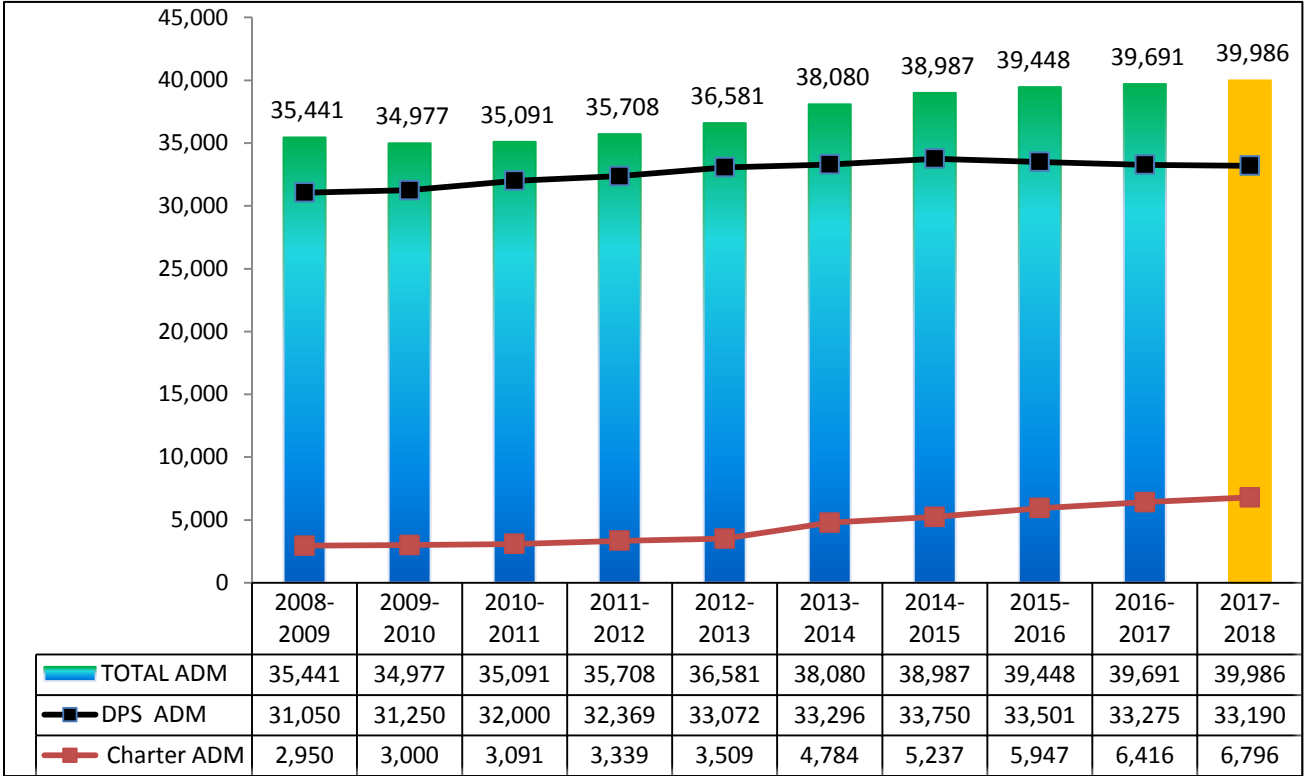
Purpose	Description	FY 18 Budget Resolution	FTEs				
			Position	State	Local	Federal	Child Nutrition
<b>5000- Instructional Services</b>							
5100	Regular Instructional Services	2,061.18	1,583.24	466.34	10.50	-	1.10
5200	Special Population Instructional Services	866.87	748.97	27.55	82.50	-	7.85
5300	Alternative Program Instructional Services	358.15	193.67	15.14	145.02	-	4.32
5400	School Leadership Services	266.65	168.49	96.98	1.18	-	-
5500	Co-Curricular Services	1.00	-	1.00	-	-	-
5800	School Based Support Services	249.58	177.89	61.11	9.28	-	1.30
		<b>3,803.43</b>	<b>2,872.26</b>	<b>668.12</b>	<b>248.48</b>	-	<b>14.57</b>
<b>6000- System-Wide Support Services</b>							
6100	Support and Development Services	20.10	4.58	13.52	2.00	-	-
6200	Special Population Support Services	14.63	5.00	4.13	5.50	-	-
6300	Alternative Program Support Services	10.47	1.00	6.00	3.47	-	-
6400	Technology Support Services	30.00	-	30.00	-	-	-
6500	Operational Support Services	465.73	350.39	115.34	-	-	-
6600	Financial and Human Resources Services	62.00	21.78	40.22	-	-	-
6700	Accountability Services	7.00	-	7.00	-	-	-
6800	System-Wide Pupil Support Services	14.00	5.00	9.00	-	-	-
6900	Leadership Services	25.00	11.10	13.90	-	-	-
		<b>648.93</b>	<b>398.85</b>	<b>239.11</b>	<b>10.97</b>	-	-
<b>7000- Ancillary Services</b>							
7100	Community Services	66.68	-	8.70	-	-	57.98
7200	Nutrition Services	196.63	2.00	-	-	194.63	-
		<b>263.31</b>	<b>2.00</b>	<b>8.70</b>	-	<b>194.63</b>	<b>57.98</b>
Total		<b>4,715.66</b>	<b>3,273.11</b>	<b>915.93</b>	<b>259.45</b>	<b>194.63</b>	<b>72.55</b>

**2017-2018**  
**BUDGET RESOLUTION**



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

## DURHAM COUNTY STUDENT GROWTH



*Note: 2008-09 through 2016-17 are 20 day numbers, 2017-18 are projected enrollment numbers for DPS and Charter Schools.*



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

**State Planning Allotment - Fiscal Year 2017-18**  
**ADM - Compared to DPS Projected ADM**

Enter LEA#

**320**

**Durham County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>	<u>DPS ALLOTTED</u>	<u>DIFFERENCE</u>
KINDERGARTEN	2,533	2,768	2,768	2,463	305
GRADE 1	2,738	2,511	2,511	2,543	(32)
GRADE 2	2,680	2,740	2,740	2,663	77
GRADE 3	2,744	2,663	2,663	2,640	23
GRADE 4	2,655	2,728	2,728	2,706	22
GRADE 5	2,374	2,606	2,606	2,552	54
GRADE 6	2,234	2,320	2,320	2,247	73
GRADE 7	2,140	2,221	2,221	2,251	(30)
GRADE 8	2,355	2,171	2,171	2,149	22
GRADE 9	3,188	2,982	2,982	3,218	(236)
GRADE 10	2,702	2,799	2,799	2,729	70
GRADE 11	2,667	2,643	2,643	2,688	(45)
GRADE 12	2,168	2,315	2,315	2,341	(26)
<b>TOTAL</b>	<b>33,178</b>	<b>33,467</b>	<b>33,467</b>	<b>33,190</b>	<b>277</b>

**FY 2016-17 Recap**

DPS Allotted	33,568
DPI Funded	33,178
Difference	<u>390</u>



**Durham Public Schools  
Projected Planning Allotment Enrollment 2017-18**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 17-18	2016-17 20th Day	Estimated Increase/ (Decrease)
E	304	Bethesda Elementary	106	112	120	112	124	90	-	-	-	-	-	-	-	664	686	(22)
E	308	Burton Elementary	61	63	55	64	60	55	-	-	-	-	-	-	-	358	348	10
E	374	C.C. Spaulding Elementary	52	51	48	47	39	38	-	-	-	-	-	-	-	275	276	(1)
E	318	Club Boulevard Elementary	84	86	86	83	85	72	-	-	-	-	-	-	-	496	494	2
E	319	Creekside Elementary	138	139	162	136	151	146	-	-	-	-	-	-	-	872	886	(14)
E	313	Easley Elementary	87	87	95	85	112	99	-	-	-	-	-	-	-	565	566	(1)
E	310	Eastway Elementary	82	83	84	106	96	75	-	-	-	-	-	-	-	526	546	(20)
E	363	EK Powe Elementary	71	74	91	88	77	73	-	-	-	-	-	-	-	474	476	(2)
E	315	Eno Valley Elementary	66	67	78	77	91	100	-	-	-	-	-	-	-	479	509	(30)
E	344	Fayetteville St. Elementary	47	47	45	41	50	45	-	-	-	-	-	-	-	275	287	(12)
E	332	Forest View Elementary	117	121	135	136	131	125	-	-	-	-	-	-	-	765	740	25
E	347	George Watts Elementary	56	61	58	60	58	53	-	-	-	-	-	-	-	346	350	(4)
E	320	Glenn Elementary	112	116	132	111	126	113	-	-	-	-	-	-	-	710	709	1
E	324	Hilldale Elementary	103	105	108	95	121	108	-	-	-	-	-	-	-	640	653	(13)
E	328	Holt Elementary	108	111	106	105	118	118	-	-	-	-	-	-	-	666	656	10
E	327	Hope Valley Elementary	95	96	96	111	118	95	-	-	-	-	-	-	-	611	635	(24)
E	339	Lakewood Elementary	64	66	84	62	83	76	-	-	-	-	-	-	-	435	452	(17)
E	340	Little River Elementary	63	62	53	63	61	82	62	42	37	-	-	-	-	525	475	50
E	348	Mangum Elementary	43	46	64	48	51	58	-	-	-	-	-	-	-	310	307	3
E	352	Merrick-Moore Elementary	76	95	95	122	102	103	-	-	-	-	-	-	-	593	608	(15)
E	354	Morehead Elementary	46	47	43	33	35	34	-	-	-	-	-	-	-	238	226	12
E	360	Oak Grove Elementary	103	103	111	98	104	84	-	-	-	-	-	-	-	603	610	(7)
E	362	Parkwood Elementary	81	85	92	108	95	101	-	-	-	-	-	-	-	562	558	4
E	364	Pearson Elementary	130	130	130	131	137	133	-	-	-	-	-	-	-	791	809	(18)
E	367	RN Harris Elementary	53	52	49	53	48	48	-	-	-	-	-	-	-	303	317	(14)
E	369	Sandy Ridge Elementary	89	91	101	101	104	101	-	-	-	-	-	-	-	587	597	(10)
E	372	Southwest Elementary	103	110	87	117	104	118	-	-	-	-	-	-	-	639	641	(2)
E	376	Spring Valley Elementary	90	94	91	98	91	81	-	-	-	-	-	-	-	545	536	9
E	388	WG Pearson Elementary	69	71	85	76	78	75	-	-	-	-	-	-	-	454	478	(24)
E	400	YE Smith Elementary	65	69	77	71	54	51	-	-	-	-	-	-	-	387	387	-
M	306	Brogden Middle School	-	-	-	-	-	-	178	178	166	-	-	-	-	522	541	(19)
M	316	Carrington Middle School	-	-	-	-	-	-	270	284	294	-	-	-	-	848	932	(84)
S	314	School for Creative Studies	-	-	-	-	-	-	102	102	105	106	87	65	60	627	613	14
S	323	Durham School of the Arts	-	-	-	-	-	-	235	228	224	332	265	262	236	1,782	1,715	67
M	366	Githens Middle School	-	-	-	-	-	-	307	302	287	-	-	-	-	896	924	(28)
S	336	Hospital School	3	3	2	2	2	2	2	6	3	5	5	3	6	44	27	17
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	95	98	101	-	-	-	-	294	295	(1)
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	190	193	188	-	-	-	-	571	605	(34)
M	343	Lucas Middle School	-	-	-	-	-	-	180	188	143	-	-	-	-	511	532	(21)
M	355	Neal Middle School	-	-	-	-	-	-	257	257	241	-	-	-	-	755	761	(6)
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	218	211	205	-	-	-	-	634	635	(1)
H	338	Shepard Middle School	-	-	-	-	-	-	145	150	147	-	-	-	-	442	455	(13)
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	112	90	81	70	353	323	30
H	309	Early College HS	-	-	-	-	-	-	-	-	-	97	95	95	84	371	366	5
H	701	High Tech HS	-	-	-	-	-	-	-	-	-	102	82	65	37	286	210	76
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	361	335	319	291	1,306	1,297	9
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	618	517	452	388	1,975	1,990	(15)
S	341	Lakeview Program	-	-	-	-	-	-	6	12	8	42	11	8	7	94	45	49
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	85	81	-	166	161	5
H	356	Northern High School	-	-	-	-	-	-	-	-	-	458	384	356	314	1,512	1,507	5
H	322	Performance Learning Ctr - CIS	-	-	-	-	-	-	-	-	-	25	52	76	15	168	206	(38)
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	512	443	469	390	1,814	1,844	(30)
H	368	Southern High School	-	-	-	-	-	-	-	-	-	448	363	352	362	1,525	1,473	52
	999	<b>Totals DPS</b>	<b>2,463</b>	<b>2,543</b>	<b>2,663</b>	<b>2,640</b>	<b>2,706</b>	<b>2,552</b>	<b>2,247</b>	<b>2,251</b>	<b>2,149</b>	<b>3,218</b>	<b>2,729</b>	<b>2,688</b>	<b>2,341</b>	<b>33,190</b>	<b>33,275</b>	<b>(85)</b>

**2017-2018**  
**BUDGET RESOLUTION**



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

Durham Public Schools

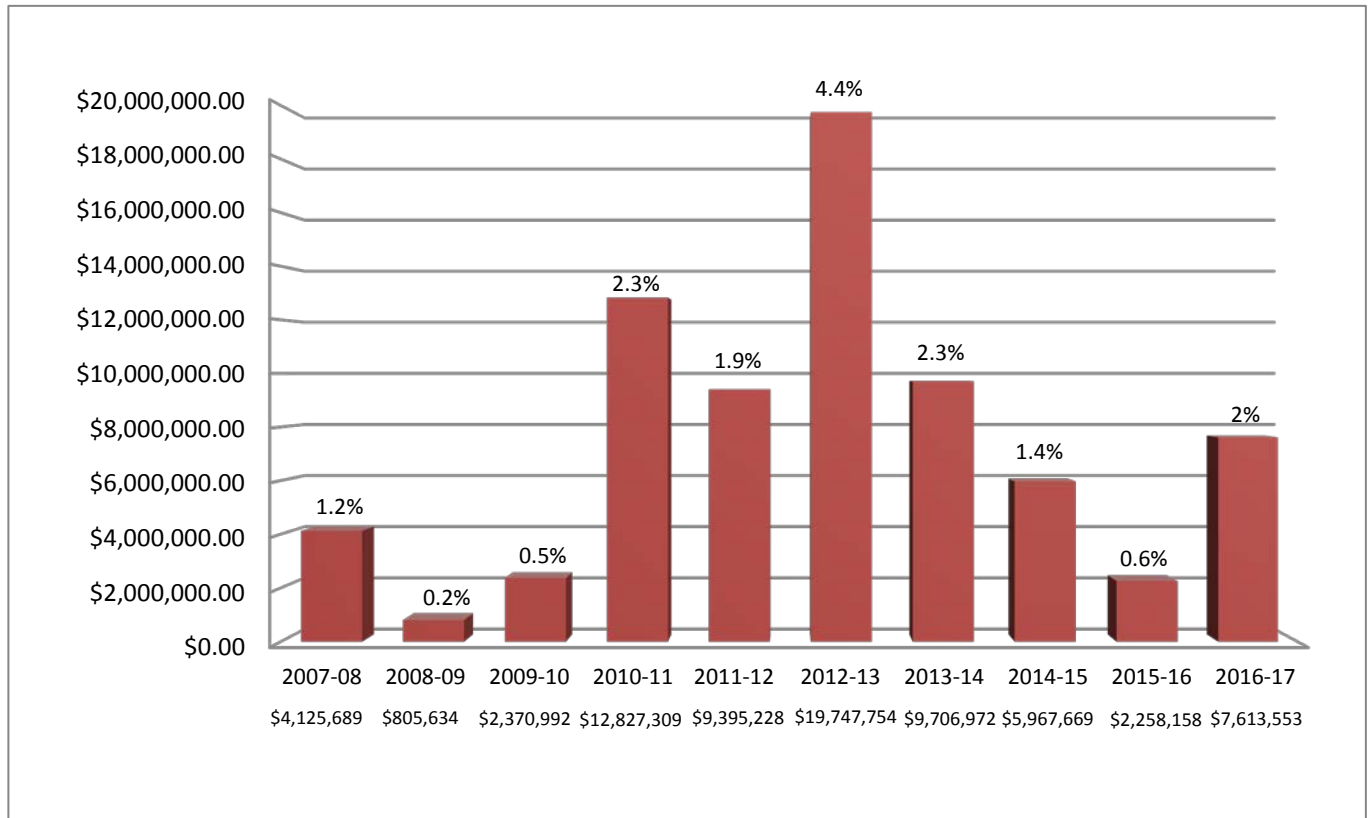
**Local Fund Balance**

*Unassigned / Committed-Assigned Fund Balance*

*Prior Fiscal Years*

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
2007-08	4,125,689.00	5,108,664.00
2008-09	805,634.00	8,580,908.00
2009-10	2,812,309.00	7,927,319.00
2010-11	13,638,468.00	15,982,383.00
2011-12	9,395,228.00	20,386,456.00
2012-13	19,747,754.00	12,914,169.00
2013-14	9,706,972.00	19,769,371.00
2014-15	5,967,669.00	11,589,669.00
2015-16	2,258,158.00	10,734,017.00
Projected 2016-17	7,613,553.00	5,571,198.00
<b>10 Yr. Average</b>	<b>7,607,143.40</b>	<b>11,856,415.40</b>
Local County Appropriations with Pre-K Funding		134,165,201.00
Appropriations per Month		11,180,433.42
Unassigned Fund Balance		7,613,553.00
Months in Fund Balance		<b>0.68</b>

# Historical Look at Unassigned Fund Balance Local Current Expense



## Durham Public Schools

### Local Fund Balance by Category

Fiscal Year 2017-18

#### LOCAL FUND BALANCE FY 2016-17

	<u>Total</u>
1 Non-spendable	156,135
2 Restricted	325,815
3 Committed	1,014,290
4 Assigned	4,556,908
5 Unassigned <i>(Savings Account)</i>	7,613,553
Total Fund Balance	<u><u>13,666,701</u></u>

#### 1. Non-spendable Fund Balance

Inventory	108,509
Prepaid Expenses	47,626
Total Non-spendable Fund Balance	<u><u>156,135</u></u>

#### 2. Restricted Fund Balance

Accounts Receivable	325,815
Total Restricted Fund Balance	<u><u>325,815</u></u>

#### 3. Committed Fund Balance

Allocations for Additional Teachers	340,894
One-Time Funding for Academic Services	289,956
One-Time Funding for IT 1 tot 1 Initiative	183,000
One-Time Funding for Professional Development	158,000
One-Time Funding for Office of Equity Affairs	42,440
Total Committed Fund Balance	<u><u>1,014,290</u></u>

#### 4. Assignment Fund Balance

Self-insurance	3,056,908
Subsequent Year IT Refresh Funding	1,500,000
Total Assigned Fund Balance	<u><u>4,556,908</u></u>

**2017-2018**  
**BUDGET RESOLUTION**



**Section 5**  
**LOCAL BUDGET OVERVIEW**



## Budget and Management Services

July 6, 2017

Bert L'Homme Ph.D., Superintendent  
Durham Public Schools  
P.O. Box 3002  
Durham, NC 27702

Dear Dr. L'Homme,

On Monday, June 26, 2017, the Durham County Board of Commissioners adopted the County's Fiscal Year 2017-2018 budget. Included in that budget is a total appropriation of \$134,035,201 for Durham Public Schools, which represents the County's commitment of funding for the upcoming fiscal year, beginning July 1, 2017 through June 30, 2018. This funding is identified as: \$132,665,201 for current expense, of which \$9,900,200 is supported by County collected Article 46 sales tax revenue, \$508,140 (also Article 46 sales tax supported) specified for Pre-Kindergarten program support, and \$1,370,000 for capital outlay.

The state allocation for Durham Public School students is projected to be 32,785 (ADM), and the total number of students supported by county funding is projected to be 39,901 (ADM). The per pupil expenditure amount is the Durham Public Schools current expense budget (minus Pre-K support of \$508,140) divided by total number of students supported by county funding, or \$3,312 per pupil.

The County appreciates all the work you do, and we look forward to a continuing productive partnership with you and Durham Public Schools. Should you have any questions feel free to give me a call at (919) 560-0017.

Sincerely,

A handwritten signature in black ink that reads "S. Keith Lane".

S. Keith Lane  
Budget and Management Services Director

Cc: Wendell Davis, Durham County Manager  
Cc: Claudia Odom-Hager, General Manager  
Cc: Aaron Beaulieu, Chief Financial Officer, Durham Public Schools

Durham County Administrative Complex | 200 East Main Street, 4<sup>th</sup> Floor, Durham, NC 27701  
(919) 560-0000 | (919) 560-0020 (Fax) | [dconc.gov](http://dconc.gov)  
Equal Employment/Affirmative Action Employer



## Budget and Management Services

July 27, 2017

Bert L'Homme Ph.D., Superintendent  
Durham Public Schools  
P.O. Box 30002  
Durham, NC 27702

Dear Dr. L'Homme,

On Monday, June 26, 2017, the Durham County Board of Commissioners adopted the County's Fiscal Year 2017-2018 budget. Included in that budget is a total appropriation of \$1,500,000 for annual operating costs of Pre-K classrooms at the newly renovated Whitted School, which represents the County's commitment of funding for the upcoming fiscal year, beginning July 1, 2017 through June 30, 2018. This funding is identified by the Durham County Board of Commissioners as solely for expanded Pre-K operating support at Whitted School.

The Board of County Commissioners recognizes that Durham Public Schools will operate the expanded Pre-K program at Whitted School and supports the use of its \$1,500,000 for that purpose and not for any current expense funding of Durham Public Schools.

The County appreciates all the work you do, and we look forward to a continuing productive partnership with you and Durham Public Schools. Should you have any questions feel free to give me a call at (919) 560-0017.

Sincerely,

S. Keith Lane  
Budget and Management Services Director

Cc: Wendell Davis, Durham County Manager  
Cc: Claudia Odom-Hager, General Manager  
Cc: Aaron Beaulieu, Chief Financial Officer, Durham Public Schools

Durham County Administrative Complex | 200 East Main Street, 4<sup>th</sup> Floor, Durham, NC 27701  
(919) 560-0000 | (919) 560-0020 (Fax) | dconc.gov  
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## Elementary Planning Allotment Formulas FY 2017-18

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Classroom Teachers</b>			
<b>Elementary Schools</b>			
K-3 Elimination of Tiers in August of 2017	1 per	19.25	Average Daily Membership
4-5 Elimination of Tiers in August of 2017	1 per	22.5	Average Daily Membership
<p><i>Special Teachers are able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE). The formula above includes Special Teachers for the arts, music and PE and are split out on the School Allotment sheet.</i></p> <p><i>Special Teacher Allocation:</i></p> <p><i>1 additional position for Sandy Ridge for foreign language (Spanish)</i></p> <p><i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i></p> <p><b>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</b></p>			
<b>Teacher Assistants</b>			
K-2	1 per	34	Average Daily Membership
<p><i>Special TA Allocations: 8 Additional positions for Montessori Magnet Schools due to instructional needs:</i></p> <p><i>6 positions for George Watts and 2 positions for Morehead.</i></p>			
<b>Instructional Support</b>		<b>Guidance</b>	<b>Media</b>
1-499		1	1
500-749		1.5	
750-999		2	2
1000-1249		2.5	
1250-1499		3	
1500-1749		4	
1750+		5	
* = 1 each additional 250 ADM			

## Elementary Planning Allotment Formulas FY 2017-18

<b>Instructional Personnel and Support Services</b>				
Description	Funding Factors			
<b>AIG Teachers</b>				
<i>K-5 19% total ADM</i>	1 per	100	Average Daily Membership	
<i>AIG April Headcount</i>	1 per	100	Headcount	
<b>LEP/ESL Teachers</b>				
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount	
<b>Choice Program Positions</b>				
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools</i>				
<b>School Building Administration</b>				
Principal	1	Per	School	
Assistant Principals				
<i>0-199</i>	0	per	Average Daily Membership	
<i>200-349</i>	0.5	per	Average Daily Membership	
<i>350-1000</i>	1	per	Average Daily Membership	
<i>1001-1659</i>	1.5	per	Average Daily Membership	
<b>Non-Instructional Support Personnel</b>				
<b>Noninstructional Support Personnel</b>		<b>MOEs</b>		
Elementary	>400 = 32 <399 = 24			
Months of Employment fund the following types of positions : Secretaries, Power School Administrators, School Treasurers and Office Support.				

## Middle School Planning Allotment Formulas FY 2017-18

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Classroom Teachers</b>			
<i>Grades 6-8</i>	1 per	<u>20.5</u>	Average Daily Membership
<b>Band</b> <span style="float: right;"><i>Based on Registration</i></span>			
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
<b>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</b>			
<b>Teacher Assistants</b>			
<i>Special TA Allocation: Hospital school receives 1 TA positions.</i>			
<b>Instructional Support</b>			
	<b>Guidance</b>	<b>Media</b>	
<i>1-499</i>	1	1	
<i>500-749</i>	1.5		
<i>750-999</i>	2	2	
<i>1000-1249</i>	2.5		
<i>1250-1499</i>	3		
<i>1500-1749</i>	4		
<i>1750+*</i>	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions.</i>			
<i>Special Allocation:</i>			
<i>Additional 0.5 counselor position for DSA due to grade span (6-12).</i>			
<b>AIG Teachers</b>			
<i>Middle school</i>	1 per	200	Average Daily Membership
<i>AIG April Headcount</i>	1 per	100	Headcount
<b>LEP/ESL Teachers</b>			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount

## Middle School Planning Allotment Formulas FY 2017-18

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Strings Allocation</b>			
<i>Middle Schools offering "strings" instruction through their Music program.</i>	2 Full-time and 2 Part-time positions		
<b>Choice Program Positions</b>			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			
<b>School Building Administration</b>			
Principal	1 per school		
Assistant Principals			
0-250	0	per	Average Daily Membership
251-375	0.5	per	Average Daily Membership
376-582	1	per	Average Daily Membership
583-1165	2	per	Average Daily Membership
1166-1749	3	per	Average Daily Membership
1750+	4	per	Average Daily Membership
<i>Note: No AP allocation for Hospital school due to its type and size.</i>			

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

# High School Planning Allotment Formulas FY 2017-18

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>Classroom Teachers</b>			
<i>Grades 9-10</i>	1 per	<u>23.5</u>	Average Daily Membership
<i>Grades 11-12</i>	1 per	25.5	Average Daily Membership
<i>DSA</i>	1 per	21	Average Daily Membership
<b>AIG/Advanced Placement Teacher Support</b>	1	per	School
<b>Band</b>	<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>			
<b>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</b>			
<b>Teacher Assistants</b>			
<i>Special TA Allocations: Lakeview receives 6 TA positions.</i>			
<b>Instructional Support</b>			
<i>1-499</i>	<b>Guidance</b>	<b>Media</b>	
<i>500-749</i>	1	1	
<i>750-999</i>	1.5		
<i>1000-1249</i>	2	2	
<i>1250-1499</i>	2.5		
<i>1500-1749</i>	3		
<i>1750</i>	4		
<i>1750</i>	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions</i>			
<i>Special Allocations:</i>			
<i>1) 1 additional position allotted to high schools for Drop-Out Prevention except Early &amp; Middle College.</i>			
<i>2) Fixed allocation for Lakeview at 2.0.</i>			
<b>Psychologists</b>			
<i>Placed based upon needs.</i>			
<b>Social Workers</b>			
<i>Placed based upon needs.</i>			
<b>LEP/ESL Teachers</b>			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
<b>Strings Allocation</b>			
<i>High Schools offering "strings" instruction through their Music program.</i>	3 Part-time positions		
<b>Athletic Directors</b>			
<i>High schools and DSA</i>	0.5	per	School
<b>ROTC</b>			
<i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School
<b>Choice Program Positions</b>			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			

## High School Planning Allotment Formulas FY 2017-18

Instructional Personnel and Support Services			
Description	Funding Factors		
<b>School Building Administration</b>			
Principals	1 per school		
Assistant Principals			
0-375	0	per	Average Daily Membership
376-900	1	per	Average Daily Membership
901-1100	2	per	Average Daily Membership
1101-1649	3	per	Average Daily Membership
1650-1899	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>			

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

## Non-Salary School Allocations FY 2017-18

Weighted Student Formula		
Description	Funding Factors	
<b>ESL Instructional supplies, Local Instructional Discretionary, and Visual Arts</b>		
calculated based on weighted student formula (Equity Model)		
<b>Weighted on Free &amp; Reduced lunch counts</b>	Weighted Count	Amount per Count
Non-free & reduced meal count	1	\$ 49.51
Elementary F&R meal count	1.25	\$ 61.89
Middle F&R meal Count	1.5	\$ 74.27
High school F&R meal count	1.5	\$ 74.27
<b>Weighted on LEP counts</b>		
Elementary	1.5	\$ 74.27
Secondary	1.75	\$ 86.64
<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					
<b>Other Allocations calculated based on formulas</b>					
<b>Per Pupil</b>	<b>Elem.</b>	<b>Middle</b>	<b>High</b>	<b>Other</b>	
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	
<b>O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.</b>					

Description		Funding Factors				
<b>Other Allocations calculated based on formulas</b>						
<b>Per Pupil</b>		<b>Elem.</b>	<b>Middle</b>	<b>High</b>	<b>Other</b>	
<b>Per Teacher</b>						
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -	All Elementary Schools; <b>M &amp; H For DSA only.</b>	
b) Dance Support (Programmatic - Dance teacher)	\$ 400	\$ 400	\$ 500	\$ -	ES: Club, RN Harris, Sandy Ridge, WG Pearson Elem & Middle. All high schools (does not include small high schools)	
c) Drama Support (Programmatic - Drama Teacher)	\$ 500	\$ 500	\$ 1,700	\$ -		
d) Band Supplies						
	Band Teacher	\$ 450	\$ 750	\$ 1,600	\$ -	All Middle & High schools
	Strings Teacher/PT	\$ -	\$ -	\$ 500	\$ -	PT Teacher for HS
e) Band Instrument Repair (Band/Strings Teacher)	\$ 300	\$ 500	\$ 1,200	\$ -	All Middle & High schools	
f) <b>Travel (Per School Admin. Personnel)</b>						
	Principal	\$ 1,000	\$ 1,500	\$ 2,000	Varies b/on subtype	
	Assistant Principal	\$ 750	\$ 750	\$ 750	\$ 750	
<b>Fixed Formulas/Amounts</b>						
a) ROTC	\$ -	\$ -	\$ 3,000	\$ -	HS only if having program	
b) Copier/Aux Svcs	(180*ADM*10)*cost per copy (0.015)				Allocations will be removed from the schools budgets for FY 2017-18. Paid at Central Office Level.	
c) Athletics	\$ -	\$ 10,000	\$ 14,850	\$ -		
d) Cheerleading	\$ -	\$ 1,400	\$ 900	\$ -		
e) Intramurals	\$ -	\$ 1,500	\$ -	\$ 1,500	All Middle schools; DSA & Lakeview only	
<b>Special Operating Funds</b>						
Magnet/ Choice funding		Fixed - Selected Schools				
<i>Will be reviewed and allocated based on program needs.</i>						

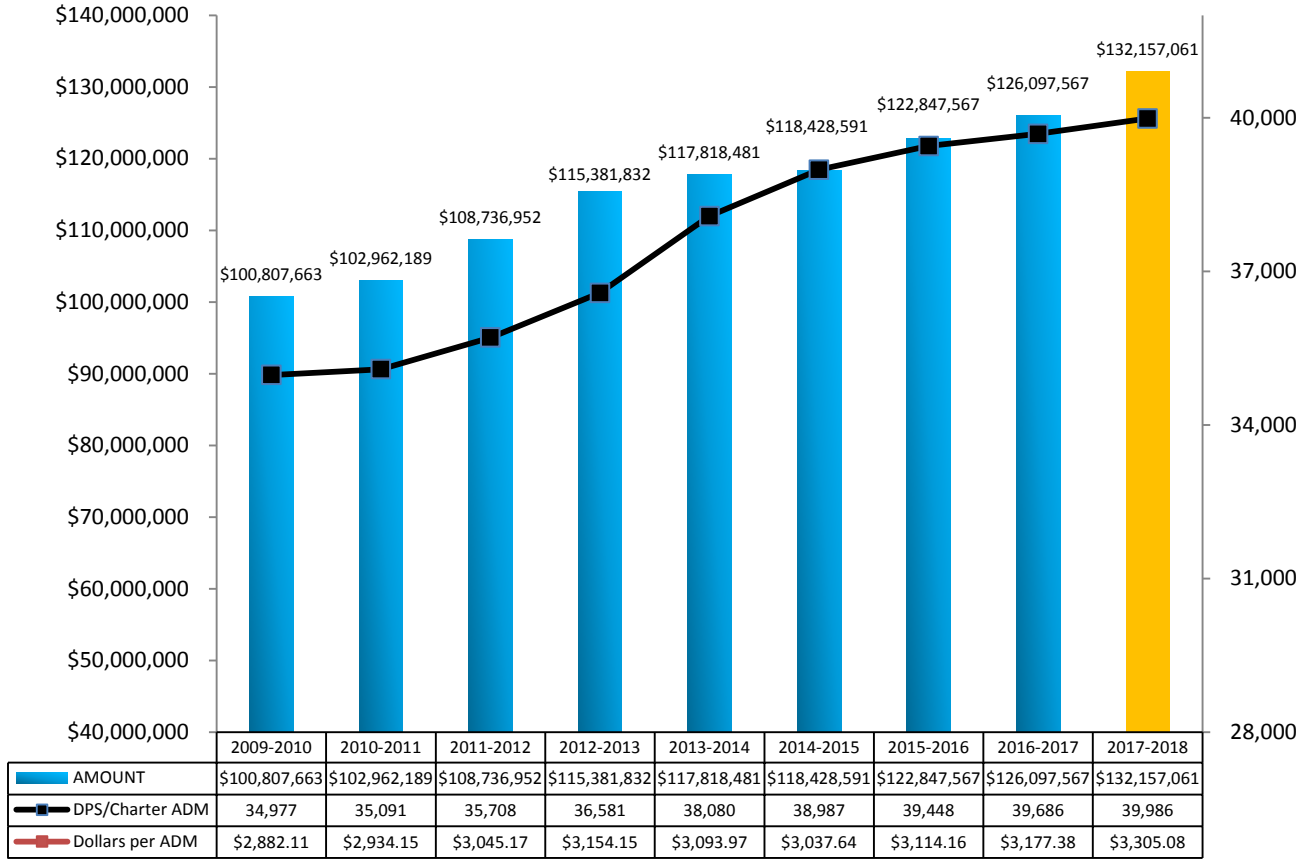
**2017-2018**  
**BUDGET RESOLUTION**



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

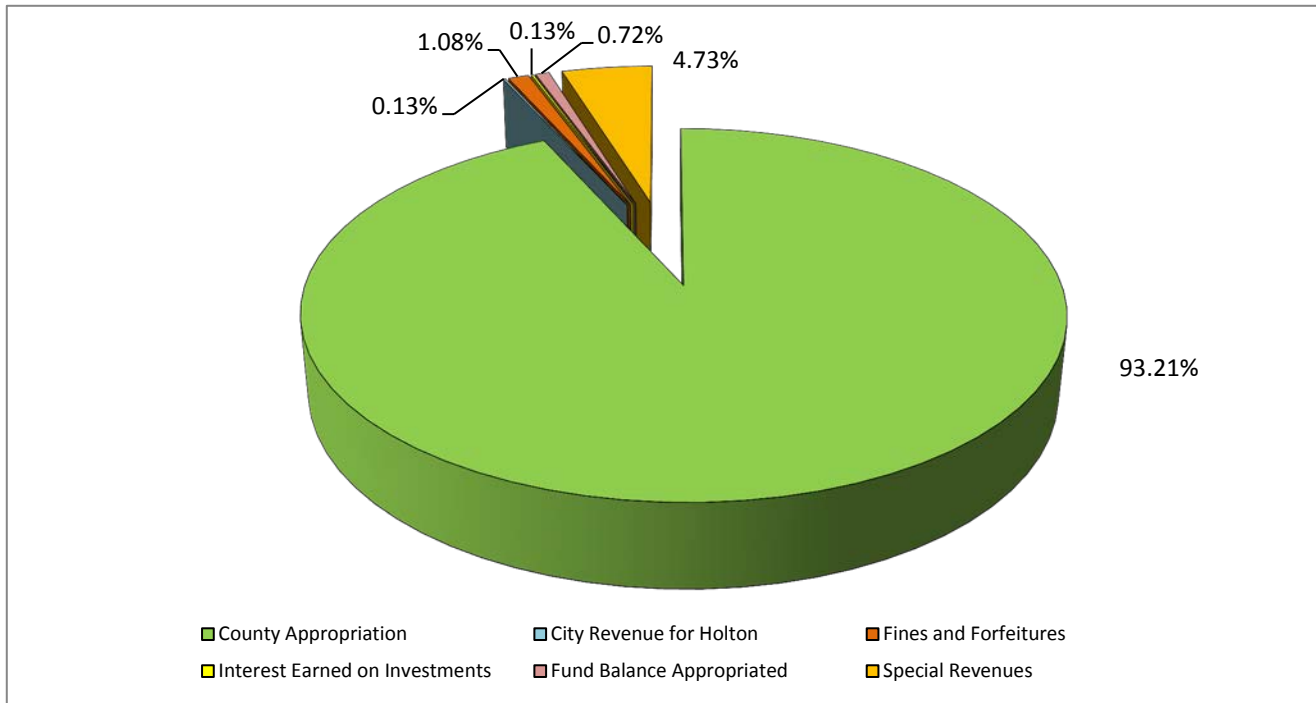


## Durham County Appropriations



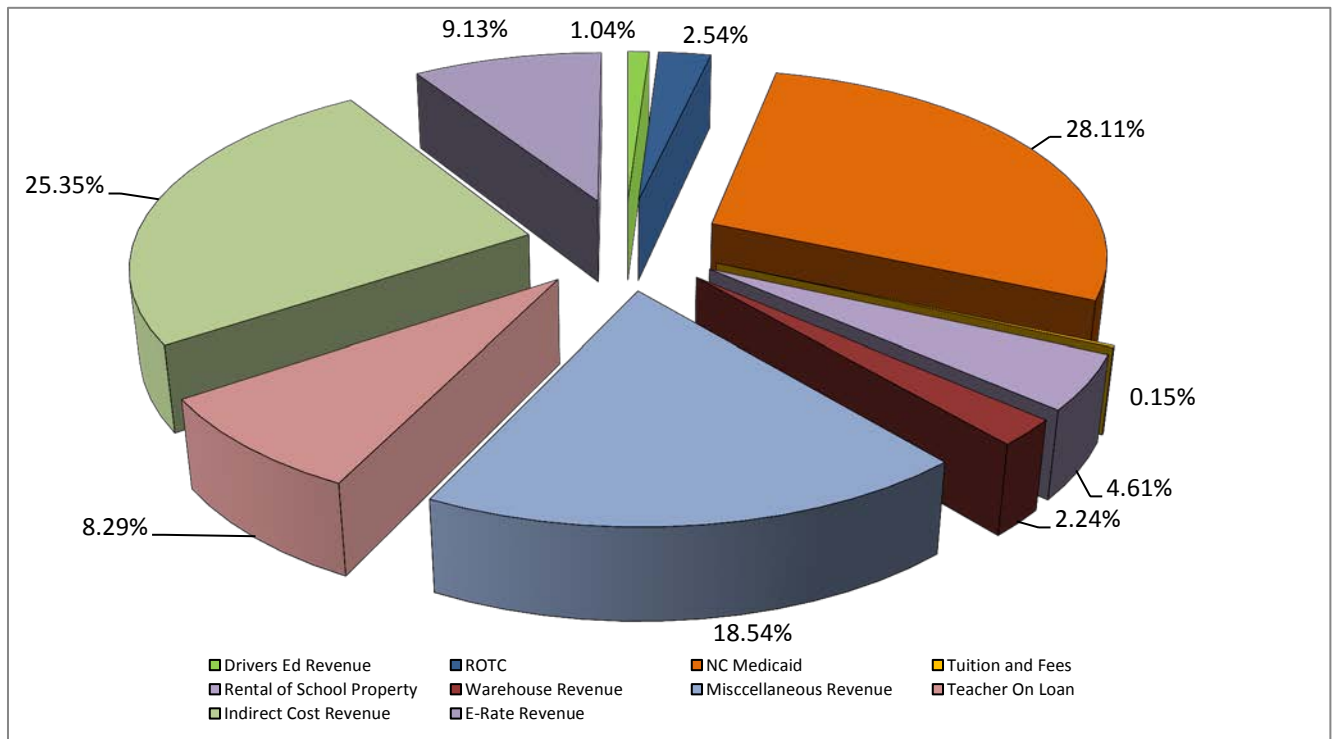
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
LOCAL FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
4110	County Appropriation	\$ 132,157,061.00	93.21%
4111	City Revenue for Holton	190,927.00	0.13%
4410	Fines and Forfeitures	1,530,000.00	1.08%
4450	Interest Earned on Investments	190,000.00	0.13%
4910	Fund Balance Appropriated	1,014,290.00	0.72%
	Special Revenues	6,705,480.00	4.73%
	<b>Total Revenue</b>	<b>\$ 141,787,758.00</b>	<b>100.0%</b>



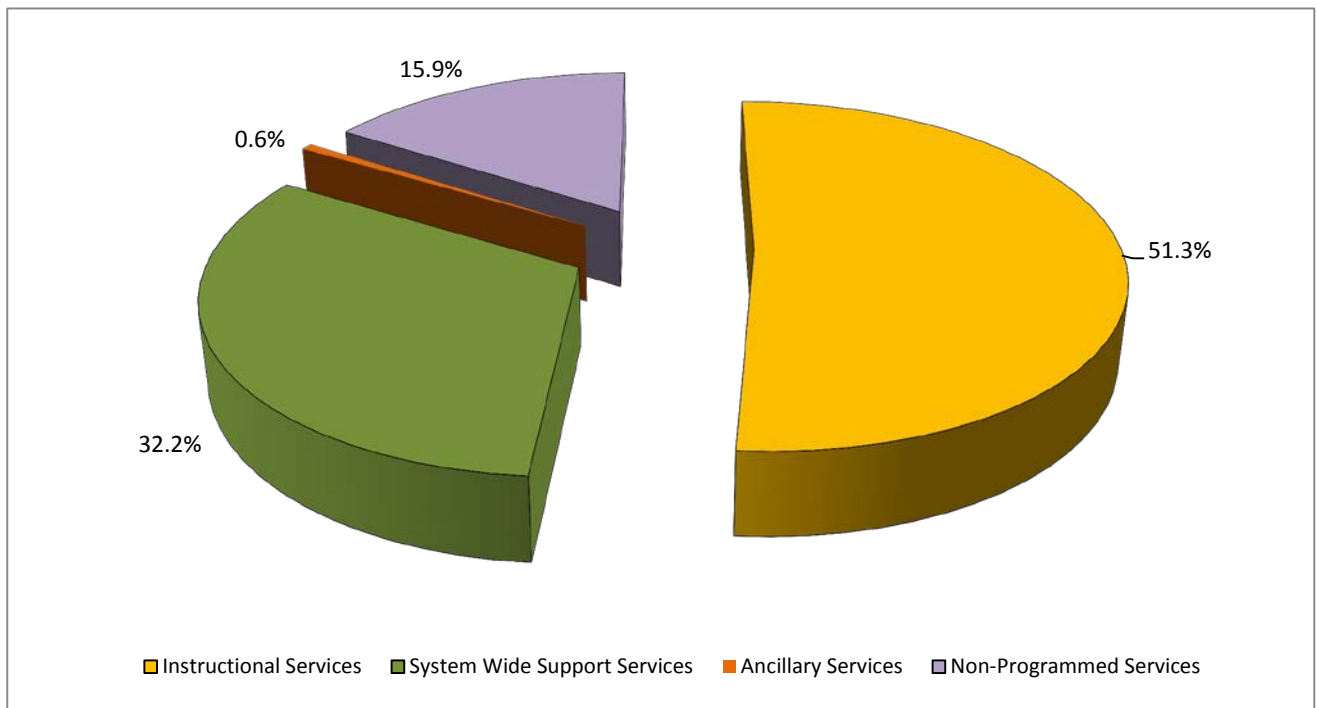
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 70,000.00	1.04%
3700	ROTC	170,000.00	2.54%
3700	NC Medicaid	1,885,069.00	28.11%
4210	Tuition and Fees	10,000.00	0.15%
4420	Rental of School Property	309,000.00	4.61%
4480	Warehouse Revenue	150,000.00	2.24%
4490	Miscellaneous Revenue	1,243,000.00	18.54%
4490	Teacher On Loan	555,875.00	8.29%
4880	Indirect Cost Revenue	1,700,000.00	25.35%
4890	E-Rate Revenue	612,536.00	9.13%
<b>Total Revenue</b>		<b>\$ 6,705,480.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
LOCAL EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 72,706,609.00	51.3%
6000	System Wide Support Services	45,651,683.00	32.2%
7000	Ancillary Services	836,022.00	0.6%
8000	Non-Programmed Services	22,593,444.00	15.9%
<b>Total Expenditure</b>		<b>\$ 141,787,758.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Local Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Local Fund Expenditures</b>				
5000	Instructional Services	72,706,609.00	668.12	51.28%
6000	System Wide Support Services	45,651,683.00	239.11	32.20%
7000	Ancillary Services	836,022.00	8.70	0.59%
8000	Non-Programmed Services	22,593,444.00	-	15.93%
Total		<b>141,787,758.00</b>	<b>915.93</b>	<b>100.0%</b>

<b>Local Fund Revenues</b>				
4110	County Appropriation	132,157,061.00		93.21%
4111	City Revenue for Holton	190,927.00		0.13%
4410	Fines and Forfeitures	1,530,000.00		1.08%
4450	Interest Earned on Investments	190,000.00		0.13%
4910	Fund Balance Appropriated	1,014,290.00		0.72%
3200	Drivers Ed Revenue	70,000.00		0.05%
3700	ROTC	170,000.00		0.12%
3700	NC Medicaid	1,885,069.00		1.33%
4210	Tuition and Fees	10,000.00		0.01%
4420	Rental of School Property	309,000.00		0.22%
4480	Warehouse Revenue	150,000.00		0.11%
4490	Miscellaneous Revenue	1,243,000.00		0.88%
4490	Teacher On Loan	555,875.00		0.39%
4880	Indirect Cost Revenue	1,700,000.00		1.20%
4890	E-Rate Revenue	612,536.00		0.43%
Total		<b>141,787,758.00</b>	<b>-</b>	<b>100%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Local Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	43,519,771.00	466.34	30.69%
5200	Special Population Instructional Services	7,270,993.00	27.55	5.13%
5300	Alternative Program Instructional Services	2,755,223.00	15.14	1.94%
5400	School Leadership Services	9,967,753.00	96.98	7.03%
5500	Co-Curricular Services	1,692,527.00	1.00	1.19%
5800	School Based Support Services	7,500,342.00	61.11	5.29%
		<b>72,706,609.00</b>	<b>668.12</b>	<b>51.3%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	1,894,412.00	13.52	1.34%
6200	Special Population Support Services	547,654.00	4.13	0.39%
6300	Alternative Program Support Services	893,249.00	6.00	0.63%
6400	Technology Support Services	3,617,422.00	30.00	2.55%
6500	Operational Support Services	26,949,036.00	115.34	19.01%
6600	Financial and Human Resources Services	5,636,808.00	40.22	3.98%
6700	Accountability Services	799,185.00	7.00	0.56%
6800	System-Wide Pupil Support Services	1,056,993.00	9.00	0.75%
6900	Leadership Services	4,256,924.00	13.90	3.00%
		<b>45,651,683.00</b>	<b>239.11</b>	<b>32.2%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	836,022.00	8.70	0.59%
		<b>836,022.00</b>	<b>8.70</b>	<b>0.6%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	22,593,444.00	-	15.93%
		<b>22,593,444.00</b>	<b>-</b>	<b>15.9%</b>
<b>Total</b>		<b>141,787,758.00</b>	<b>915.93</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Local Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Local Fund Expenditures</b>				
001	Classroom Teachers	20,451,398.00	364.67	14.42%
002	Central Office Administration	4,214,421.00	31.64	2.97%
003	Non-Instructional Support Personnel	10,418,524.00	131.39	7.35%
005	School Building Administration	5,676,062.00	46.00	4.00%
007	Instruction Support- Certified	3,329,072.00	50.20	2.35%
009	Non-Contributory Employee Benefits	939,505.00	-	0.66%
010	Dollars for Certified Personnel	133,651.00	-	0.09%
012	Drivers Education	9,297.00	-	0.01%
013	CTE- Months Of Employment	89,620.00	-	0.06%
020	Foreign Exchange Teachers	4,507.00	-	0.00%
022	Mentors Program	1,070,889.00	13.00	0.76%
024	Disadvantage Supplemental Fund	4,050.00	-	0.00%
027	Teacher Assistants	3,398,126.00	98.04	2.40%
028	Staff Development	163,856.00	-	0.12%
029	Behavioral Support	6,080.00	-	0.00%
032	Children With Special Needs	1,340,202.00	12.45	0.95%
034	Academically Intellectually Gifted	226,379.00	3.20	0.16%
036	Charter Schools	21,800,444.00	-	15.38%
050	ESEA Title 1-Basic Program	1.00	-	0.00%
054	Limited English Proficiency	168,404.00	3.00	0.12%
055	Learn and Earn	118,134.00	-	0.08%
056	Transportation of Pupils	2,439,990.00	8.34	1.72%
061	Classroom Materials, Supplies and Equipments	2,594,161.00	-	1.83%

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Local Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Local Fund Expenditures</b>				
068	Alternative Programs and Schools	3,602.00	-	0.00%
069	At-Risk Student Services	1,038,640.00	15.18	0.73%
070	IDEA-Early Intervening Svcs	189,760.00	3.13	0.13%
096	Special Position Allotment	667,673.00	10.00	0.47%
130	State Textbooks	14,356.00	-	0.01%
301	JROTC	584,272.00	6.00	0.41%
306	Medicaid Direct Fees	543,786.00	-	0.38%
345	Durham Leadership Academy	82,169.00	-	0.06%
567	Support Our Student (SOS)	330,227.00	8.70	0.23%
606	Magnet Schools	655,023.00	1.00	0.46%
901	Local Supplement	22,231,719.00	-	15.68%
902	Administrative Services	1,529,535.00	-	1.08%
903	Utilities-Maintenance	22,051,734.00	81.00	15.55%
904	Operational Services	2,859,755.00	-	2.02%
910	Instructional Supports	741,017.00	-	0.52%
911	Academic Services	2,692,232.00	-	1.90%
912	Specialized Services	1,592,336.00	-	1.12%
915	IT Services	5,383,149.00	29.00	3.80%
Total		<b>141,787,758.00</b>	<b>915.93</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Local Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Local Fund Revenues</b>				
4110	County Appropriation	132,157,061.00		93.21%
4111	City Revenue for Holton	190,927.00		0.13%
4410	Fines and Forfeitures	1,530,000.00		1.08%
4450	Interest Earned on Investments	190,000.00		0.13%
4910	Fund Balance Appropriated	1,014,290.00		0.72%
3200	Drivers Ed Revenue	70,000.00		0.05%
3700	ROTC	170,000.00		0.12%
3700	NC Medicaid	1,885,069.00		1.33%
4210	Tuition and Fees	10,000.00		0.01%
4420	Rental of School Property	309,000.00		0.22%
4480	Warehouse Revenue	150,000.00		0.11%
4490	Miscellaneous Revenue	1,243,000.00		0.88%
4490	Teacher On Loan	555,875.00		0.39%
4880	Indirect Cost Revenue	1,700,000.00		1.20%
4890	E-Rate Revenue	612,536.00		0.43%
Total		<b>141,787,758.00</b>	-	<b>100.0%</b>

**2017-2018**  
**BUDGET RESOLUTION**



**Section 7**  
**STATE BUDGET OVERVIEW**



Public Schools of North Carolina  
State Board of Education | Department of Public Instruction

updated

28-Jun-17

FY 2017-18 Budget Comparison  
Beginning Appropriated Budget (Base)

Governor	Senate	House	FINAL
\$ 8,739,220,986	\$ 8,739,220,986	\$ 8,739,220,986	\$ 8,739,220,986

State Public School Fund - Continuation			
Average Daily Membership Adjustment	31,897,244 R	31,897,244 R	31,897,244 R
Average Salary Adjustment	3,165,790 R	3,165,790 R	3,165,790 R
Children with Disabilities Headcount			(3,305,661) R
State Public School Fund - Expansion			
Central Office		(10,000,000) R	(7,000,000) R
Instructional Supplies	14,033,461 R		
Textbook and Digital Materials	3,000,000 R	10,000,000 R	
Textbook and Digital Materials	10,000,000 NR	1,100,000 NR	10,351,000 NR (1)
Children with Disabilities 7.1			11,300,120 R
Cooperative Innovative HS 7.22			(2,246,612) R
Cooperative Innovative HS 7.22			563,662 NR
Harnett County Early College			100,000 NR
Wayne County Stabilization Funds			2,000,000 NR
Haywood Community Learning Center			250,000 NR
Richmond Senior High School			200,000 NR
6th & 7th grade CTE Grant Program 7.23F			700,000 R
6th & 7th grade CTE Grant Program 7.23F			3,500,000 NR
Home Base	1,212,931 R		
School Based Personnel	20,000,000 R		
Driver Safety Incentive Program- DE reimbursement 7.21		25,830,750 R	
AP/CTE Bonuses to add Charter school teachers 7.29(d)		400,000 NR	
Geographically Isolated Schools 7.19		506,064 R	506,064 R
Advanced Tchr Compensation Model Pilot	9,800,000 NR		7,180,000 NR
Advanced Tchr Compensation Model Pilot			1,000,000 R
Digital Learning Prof development 7.23K	5,000,000 R		2,220,000 R
Cybersecurity Initiative 7.23A			350,000 NR
Teacher Assistant Tuition Reimbursement Program 7.20		315,000 R	315,000 R
Coding and Mobile Application Grant Program 7.23		400,000 R	400,000 R
Analysis of Student Work 7.23E			(325,000) R
Small specialty HS		(2,199,336) R	(2,199,336) R (2)
Small County Supplemental Funding		(3,618,482) R	(3,618,482) R (2)
State Public School Fund F&F receipts		(27,413,328) R	(6,442,382) NR (2)
Benefits Adjustment			(5,000,000) R (2)
School Breakfast			(350,000) R (2)
Low Wealth			(2,000,000) NR (2)
<b>SPSF Adjustments</b>	<b>98,109,426</b>	<b>30,383,702</b>	<b>43,382,342</b>
			<b>38,665,195</b>
Dept. of Public Instruction			
Department of Public Instruction 7.7		(13,159,778) R	(3,239,205) R
Department of Public Instruction Audit 7.23L			1,000,000 NR
pos 7.23G			2,001,118 R (3)
Reading Improvement Commission 7.26B			200,000 NR
7.23I			250,000 R
Business System Modernization 7.16		18,753,007 NR	19,000,000 NR
Legal Fees - Office of Superintendent		300,000 NR	300,000 NR
Future Ready Students CTE 2 positions 7.23H			200,000 R
Professional Educator Preparation 2 positions		200,000 R	200,000 R
Innovation Zone Model Grants 7.26E			620,000 R
NCCAT		300,000 R	300,000 R



Public Schools of North Carolina  
State Board of Education | Department of Public Instruction

updated

28-Jun-17

FY 2017-18 Budget Comparison	Governor	Senate	House	FINAL
Licensure Fee Reimbursement - new teachers 7.28		245,000 R	245,000 R	245,000 R
Eastern NC STEM		300,000 NR		
Adds 5 Positions for State Superintendent 7.10		432,644 R		
Adds 10 Positions for State Superintendent			921,583 R	700,000 R
Eliminate 7 vacant positions			(525,225) R	(643,484) R
Eliminate filled Business Technology Analyst			(71,358) R	(71,358) R
Eliminate filled Research Associate - receipts		no saving R		no saving R
Eliminate filled Planning & Dev Consultant - receipts		no saving R		
Coordinator		(73,848) R		(73,848) R
Projects		(108,796) R		(108,796) R
Eliminate 4 SBE positions filled		(513,131) R		
* Director of SBE Operations				
* Legislative & Community Affairs Director				
* Legislative Specialist				
* Assoc State School Superintendent				(188,030) R
Transforming Low Performing Schools	10,000,000 R			
Whole School Whole Child Whole Community	250,000 R			
Troops to Teachers	120,000 R			
Charter School Oversight	100,000 R			
Residential Schools	490,000 R			1,000,000 NR
Residential Schools	120,000 NR			
Governors School	400,000 R			
SBE Legal personnel for SB867 (not ratified)	(140,000) R		(140,000) R	(140,000) R
School Risk Management Tip Line	958,670 NR			
State Board Room Upgrade	150,000 NR			
NC Education Endowment Fund		(4,550,000) NR	(4,550,000) NR	(4,550,000) NR
Fund		(6,145,461) NR	(6,145,461) NR	(6,145,461) NR
<b>DPI Adjustments</b>	<b>12,448,670</b>	<b>(4,020,363)</b>	<b>4,605,657</b>	<b>10,235,936</b>

<b>Education Support Organizations</b>				
Muddy Sneakers			500,000 R	500,000 NR
Eastern North Carolina STEM			300,000 NR	300,000 NR
Communities in Schools Cape Fear				50,000 NR
Hoke Reading Literacy Council				25,000 NR
Life Changing Experiences Pilot Program				360,000 NR
Triangle Literacy Council			690,000 NR	740,000 NR
<b>ESO Adjustments</b>	<b>-</b>	<b>-</b>	<b>1,490,000</b>	<b>1,975,000</b>
<b>Total Expansion/Reduction</b>	<b>110,558,096</b>	<b>26,363,339</b>	<b>49,477,999</b>	<b>50,876,131</b>
<b>Total Requirements</b>	<b>8,849,779,082</b>	<b>8,765,584,325</b>	<b>8,788,698,985</b>	<b>8,790,097,117</b>

<b>Reserve for Salaries &amp; Benefits</b>				
Educators Teachers-salary increase	271,000,000	130,925,181 R	105,127,363 R	101,732,591 R
Educators Teachers-HQ Teachers EC/STEM LP sch 8.2		700,000 R		700,000 R
Veteran Teacher Retention Bonus			23,545,881 R	5,000,000 NR
Math & Reading Bonus grades 4-8				25,341,188 NR
School Counselors placed on higher pay scale			13,138,898 R	
School-Based Administrators-step increase 8.5/8.3 & School-Based Administrators-bonus 8.4	20,000,000	28,004,257	38,306,147 R	35,364,775 R
Non-Certified and Central Office Staff -Sal incr. 8.7	50,471,098 R	48,241,878 R	61,537,448 R	61,537,448 R
Non-Certified and Central Office Staff -bonus	26,665,163 NR			
Retirement - LEA	6,391,709 R	21,505,919 R	22,700,692 R	47,790,931 R
Retirement - LEA	38,350,254 NR		29,869,332 NR	

updated

28-Jun-17

FY 2017-18 Budget Comparison	Governor	Senate	House	FINAL
Health LEA	46,933,723 R	31,939,125 R	31,939,125 R	31,939,125 R
DPI Personnel-Sal Increase	1,166,636 R	985,514 R	997,153 R	997,153 R
DPI Personnel-Bonus	444,444 NR			
Salary Reversion/lapse salary			(1,114,462) R	
State Agency Teachers & SBA -residential schools	550,456 R	266,283 R	277,450 R	274,197 R
Retirement DPI	49,320 N	161,803 R	170,792 R	359,562 R
	295,923 NR		224,726 NR	
Health DPI	284,080 R	168,764 R	168,764 R	168,764 R
<b>Reserves for Salary and Benefit Adjustments</b>	<b>462,602,806</b>	<b>262,898,724</b>	<b>326,889,309</b> (5)	<b>311,205,734</b>
<b>Total Expansion + Salary &amp; Benefits Requirements</b>	<b>9,312,381,888</b>	<b>9,028,483,049</b>	<b>9,115,588,294</b>	<b>9,101,302,851</b>

Items funded by Receipts

Civil Penalties- ADM Adjustment	(2,500,000) R			
Lottery- School Based Personnel	(20,000,000) R			
Lottery-Textbook and Digital Materials	(3,000,000) R			
Lottery- Tchr Compensation Model Pilot	(9,800,000)			
Lottery - Principal Pay		(28,004,257)		
Lottery - Noninstructional Support			(11,622,037) R (1)	(11,622,037) R (1)
Lottery - Transportation			(50,000,000) NR (1)	(41,891,102) NR (1)
				(1,386,090) R (1)
Lottery Textbook and Digital Materials	(10,000,000) NR			
<b>Total Receipts Support</b>	<b>(45,300,000)</b>	<b>(28,004,257)</b>	<b>(61,622,037)</b>	<b>(54,899,229)</b>

Ending Appropriated Budget

	<b>\$ 9,267,081,888</b>	<b>\$ 9,000,478,792</b>	<b>\$ 9,053,966,257</b>	<b>\$ 9,046,403,622</b>
Retirement Rate	17.33%	16.69%	17.21%	17.13%
Health Benefit	\$ 5,880	\$ 5,869	\$ 5,869	\$ 5,869
Salary Increase	See separate tab	See separate tab	See separate tab	See separate tab

Other items affecting the K-12 Education  
In UNC Budget

UNC Teacher & Principal Prep Lab Schools		930,000 R		930,000 R
		1,000,000 NR		1,000,000 NR
New Teacher Support Program		1,000,000 R		1,000,000 R
Future Teachers of NC 10.9		278,500 R		278,500 R
Teaching Fellows - 10A.3 STEM/EC Transfer from NC Endow.		- (4)	- (4)	- (4)
Special Education student Scholarship 10A.4		450,000 R		450,000 R
Principal Preparation Grants Program 10A.5			80,000 R	80,000 R
Opportunity Scholarship Evaluation			587,207 NR	

R= Recurring/ NR= Nonrecurring

Note (1)

SENATE

Principal Pay Lottery (28,004,257)

HOUSE

Noninstructional Support	From Appropriations	(11,622,037)	(11,622,037)
	To Lottery	11,622,037	11,622,037
Transportation	From Appropriations	(50,000,000)	(43,277,192)
	To Lottery	50,000,000	43,277,192
Textbooks & Digital	From Literacy Fund	(259,833)	(259,833)



Public Schools of North Carolina  
 State Board of Education | Department of Public Instruction

updated

28-Jun-17

FY 2017-18 Budget Comparison

**Governor**

**Senate**

Education Fund

**House**

(340,327)

**FINAL**

(340,327)

**Note (2)**

Budget Adjustments. No impact on LEA allotments

**Note (3)**

Transfer from the Governor's Office to DPI.

**Note (4)**

Both House and Senate reestablish the Teaching Fellows Program through a transfer from NC Education Endowment Fund

**Note (5)**

Final Money report includes Charter School Transportation Grant Pilot Program funded from the NC DOT funds of \$2.5m

North Carolina Department of Public Instructions  
Division of School Business Services / School Allotment Section  
Budget Allotment Revision – Public Schools for Fiscal Year 2016-17  
As of Allotment Revision#: 000  
Printed Date 09/07/2017

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#000			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2016-17	320	001	CLASSROOM TEACHERS		1549.5	0	98,272,389.00	1549.5	0	98,272,389.00
2016-17	320	002	CENTRAL OFFICE ADMINISTRATION		0	0	1,356,513.00	0	0	1,356,513.00
2016-17	320	003	NON-INSTRUCTIONAL SUPPORT PERSONNEL		0	0	8,313,414.00	0	0	8,313,414.00
2016-17	320	005	SCHOOL BUILDING ADMINISTRATION		0	969	6,834,397.00	0	969	6,834,397.00
2016-17	320	007	INSTRUCTIONAL SUPPORT		156	0	10,786,152.00	156	0	10,786,152.00
2016-17	320	013	CAREER AND TECHNICAL EDU-MONTHS OF		0	1517	9,499,454.00	0	1517	9,499,454.00
2016-17	320	014	CAREER AND TECHNICAL EDU-PROGRAM		0	0	448,660.00	0	0	448,660.00
2016-17	320	024	DISADVANTAGED STUDENTS SUPPLEMENTAL		0	0	1,333,428.00	0	0	1,333,428.00
2016-17	320	027	TEACHER ASSISTANTS		0	0	8,668,978.00	0	0	8,668,978.00
2016-17	320	032	CHILDREN WITH SPECIAL NEEDS		0	0	18,201,694.00	0	0	18,201,694.00
2016-17	320	034	ACADEMICALLY & INTELLECTUALLY GIFTED		0	0	1,784,030.00	0	0	1,784,030.00
2016-17	320	054	LIMITED ENGLISH (LEP)		0	0	4,315,193.00	0	0	4,315,193.00
2016-17	320	056	TRANSPORTATION		0	0	9,640,146.00	0	0	9,640,146.00
2016-17	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES,		0	0	1,037,196.00	0	0	1,037,196.00
2016-17	320	069	AT-RISK STUDENT SER/ALTERNATIVE SCHOOLS		0	0	6,981,738.00	0	0	6,981,738.00
<b>Subtotal</b>					<b>1,705.50</b>	<b>2,486.00</b>	<b>187,473,382.00</b>	<b>1,705.50</b>	<b>2,486.00</b>	<b>187,473,382.00</b>

**OTHER PROGRAMS**

Fiscal Year	LEA	PRC	PRC Description	Grant Year	Current Allotment Revision#000			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2016-17	320	012	DRIVER TRAINING		0	0	746,477.00	0	0	746,477.00
2016-17	320	130	TEXTBOOKS		0	0	1,404,353.00	0	0	1,404,353.00
<b>Subtotal</b>					<b>0</b>	<b>0</b>	<b>2,150,830.00</b>	<b>0</b>	<b>0</b>	<b>2,150,830.00</b>
<b>Grand total</b>					<b>1,705.50</b>	<b>2,486.00</b>	<b>189,624,212.00</b>	<b>1,705.50</b>	<b>2,486.00</b>	<b>189,624,212.00</b>

Revision Note:			PRC Description	Revision Note
Year	Rev#	PRC		
2017	000	001	CLASSROOM TEACHERS	INITIAL ALLOTMENT
2017	000	002	CENTRAL OFFICE ADMINISTRATION	INITIAL ALLOTMENT
2017	000	003	NON-INSTRUCTIONAL SUPPORT PERSONNEL	INITIAL ALLOTMENT
2017	000	005	SCHOOL BUILDING ADMINISTRATION	INITIAL ALLOTMENT
2017	000	007	INSTRUCTIONAL SUPPORT	INITIAL ALLOTMENT
2017	000	012	DRIVER TRAINING	INITIAL ALLOTMENT
2017	000	013	CAREER AND TECHNICAL EDU-MONTHS OF	INITIAL ALLOTMENT
2017	000	014	CAREER AND TECHNICAL EDU-PROGRAM	INITIAL ALLOTMENT
2017	000	024	DISADVANTAGED STUDENTS SUPPLEMENTAL	INITIAL ALLOTMENT
2017	000	027	TEACHER ASSISTANTS	INITIAL ALLOTMENT
2017	000	032	CHILDREN WITH SPECIAL NEEDS	INITIAL ALLOTMENT
2017	000	034	ACADEMICALLY & INTELLECTUALLY GIFTED	INITIAL ALLOTMENT
2017	000	054	LIMITED ENGLISH (LEP)	INITIAL ALLOTMENT
2017	000	056	TRANSPORTATION	INITIAL ALLOTMENT
2017	000	061	CLASSROOM MATERIAL, INSTR SUPPLIES,	INITIAL ALLOTMENT
2017	000	069	AT-RISK STUDENT SER/ALTERNATIVE SCHOOLS	INITIAL ALLOTMENT
2017	000	099	PRIOR YEAR TRANSPORTATION	INITIAL ALLOTMENT
2017	000	130	TEXTBOOKS	INITIAL ALLOTMENT
2017	000	NA1	CHILDREN W/SPECIAL NEEDS -PRESCHOOL	INITIAL ALLOTMENT
2017	000	NA2	CHILDREN W/SPECIAL NEEDS-SCHOOL AGED	INITIAL ALLOTMENT

## State Initial Allotment Formulas FY 2017-18

Administration	
Category	Basis of Allotment (Funding Factors are rounding.)
<b>Central Office Administration</b>	Decreased by LEA from FY 16-17 Initial Allotment is -3.97%

Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
<b>Classroom Teachers</b>		
<i>Grades Kindergarten</i>	1 per 18 in ADM.	
<i>Grade 1</i>	1 per 16 in ADM.	
<i>Grades 2 - 3</i>	1 per 17 in ADM.	
<i>Grades 4 - 6</i>	1 per 24 in ADM.	
<i>Grades 7 - 8</i>	1 per 23 in ADM.	
<i>Grade 9</i>	1 per 26.5 in ADM.	
<i>Grades 10 - 12</i>	1 per 29 in ADM.	LEA Average
<i>Math/Science/Computer Teachers</i>	1 per county or based on sub agreements.	
<b>Teacher Assistants</b>	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	\$35,171
<b>Instructional Support</b>	1 per 218.55 in ADM.	LEA Average
<b>School Building Administration</b>		
Principals	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 based on at least 100 ADM only.	LEA Average
Assistant Principals	1 month per 98.53 in ADM.	LEA Average
<b>Career Technical Ed. - MOE</b> (LIMITED FLEXIBILITY- Salary Increase)	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
<b>Classroom Materials/Instructional Supplies/Equipment</b>	\$ 30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
<b>Textbooks</b>	\$42.46 per ADM in grades K-12. (Indian Gaming funds are not included)	

Employee Benefits	
Category	Basis of Allotment
<b>Hospitalization</b>	\$5,869 per position per year.
<b>Retirement</b>	17.13% of total salaries.
<b>Social Security</b>	7.65% of total salaries.

Statewide Average Salaries for FY 2017-18 (Benefits are not included)	
Category	Basis of Allotment
<b>Teachers</b>	\$47,034
<b>Principals (MOE)</b>	\$5,811
<b>Assistant Principals (MOE)</b>	\$5,595
<b>Career Technical Ed. (MOE)</b>	\$4,845
<b>Instructional Support</b>	\$52,876
<p>Note: Dollars for 2017-18 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.</p>	
60	



# State Initial Allotment Formulas FY 2017-18

Support	
Category	Basis of Allotment (Funding Factors are rounded.)
<b>Noninstructional Support Personnel</b>	\$258.05 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.

Categorical Programs																			
Category	Basis of Allotment (Funding Factors are rounded.)																		
<b>Academically or Intellectually Gifted Students</b>	\$1,322.28 per child for 4% of ADM.																		
<b>At-Risk Student Services</b>	<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 (\$89.10 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$358.14 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$272,812).</i>																		
<b>Children with Disabilities</b>																			
<i>School Aged</i>	<i>\$4,253.55 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or 12.75% of the allotted ADM.</i>																		
<i>Preschool</i>	<i>Base of \$64,558 per LEA; remainder distributed based on December 1 child count of ages 3, 4, and PreK- 5, (\$3,413.70) per child.</i>																		
<i>Group Homes</i>	<i>Approved applications.</i>																		
<i>Developmental Day Care (3-21)</i>	<i>To be allotted in Revision</i>																		
<i>Community Residential Centers</i>	<i>To be allotted in Revision</i>																		
<b>Disadvantaged Student Supplemental Funding</b>	<i>See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.</i>																		
<b>Driver Training</b>	\$195.85 per public, private and federal 9th Grade ADM.																		
<b>Limited English Proficiency</b>	<i>Base of a teacher asst. (\$34,673); remainder based 50% on number of funded LEP students (\$406.62) and 50% on an LEA's concentration of LEP students (\$4,551.36).</i>																		
<b>Low Wealth Supplemental Funding</b>	<i>See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.</i>																		
<b>School Technology</b>	No New Appropriation for FY 17-18																		
<b>Small County Supplemental Funding</b>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">ADM &lt;</th> <th style="text-align: center;">Allotment</th> </tr> </thead> <tbody> <tr><td style="text-align: center;">600</td><td style="text-align: right;">1,710,000</td></tr> <tr><td style="text-align: center;">1,300</td><td style="text-align: right;">1,820,000</td></tr> <tr><td style="text-align: center;">1,700</td><td style="text-align: right;">1,548,700</td></tr> <tr><td style="text-align: center;">2,000</td><td style="text-align: right;">1,600,000</td></tr> <tr><td style="text-align: center;">2,300</td><td style="text-align: right;">1,560,000</td></tr> <tr><td style="text-align: center;">2,600</td><td style="text-align: right;">1,470,000</td></tr> <tr><td style="text-align: center;">2,800</td><td style="text-align: right;">1,498,000</td></tr> <tr><td style="text-align: center;">3,200</td><td style="text-align: right;">1,548,000</td></tr> </tbody> </table> <p><i>Please see the allotment policy Manual for Special Provisions.</i></p>	ADM <	Allotment	600	1,710,000	1,300	1,820,000	1,700	1,548,700	2,000	1,600,000	2,300	1,560,000	2,600	1,470,000	2,800	1,498,000	3,200	1,548,000
ADM <	Allotment																		
600	1,710,000																		
1,300	1,820,000																		
1,700	1,548,700																		
2,000	1,600,000																		
2,300	1,560,000																		
2,600	1,470,000																		
2,800	1,498,000																		
3,200	1,548,000																		
<b>Transportation</b>	80% of the Governor's Recommended Allotment. The remaining funds will be allotted in December.																		
<b>Career Technical Education - Program Support</b>	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$33.54).																		

Restrictions for FY 2017-18 through an ABC transfer.	
Category	Restrictions
<b>Central Office Administration</b> <b>Teacher Assistants</b> <b>CTE Months and Support</b> <b>Children with Disabilities</b>	No transfers into Central Office Administration. No transfers out of this category. Transferred only as permitted by federal law and grants or rules by State Board of Education. No Funds shall be transferred out of this category.

N.C. Department of Public Instruction  
Average Salaries Used for 2017-18 Initial Allotments  
(Based on 2016-17 6th Pay Period Average Salaries )

<b>Principals (12 Months per Position)</b>	\$5,811
Social Security	445
<u>Retirement</u>	995
Hospitalization	489
	<b>\$7,740</b>
<b>Assistant Principals (10 Months per Position)</b>	\$5,595
Social Security	428
Retirement	958
Hospitalization	587
	<b>\$7,568</b>
<b>Teachers</b>	\$47,034
Social Security	3,598
Retirement	8,057
Hospitalization	5,869
	<b>\$64,558</b>
<b>Vocational Education (10 months per Position)</b>	\$4,845
Social Security	371
Retirement	830
Hospitalization	587
	<b>\$6,633</b>
<b>Instructional Support</b>	\$52,876
Social Security	4,045
Retirement	9,058
Hospitalization	5,869
	<b>\$71,848</b>
<b>Clerical Assistants - See Note</b>	\$33,775
Social Security	2,584
Retirement	5,786
Hospitalization	5,869
	<b>\$48,014</b>
<b>Teacher Assistants - See Note</b>	\$23,084
Social Security	1,766
Retirement	3,954
Hospitalization	5,869
	<b>\$34,673</b>
<b>Custodians - See Note</b>	\$22,806
Social Security	1,745
Retirement	3,907
Hospitalization	5,869
	<b>\$34,327</b>
Social Security Rate	7.65%
Retirement Rate	17.130%
Hospitalization Rate	\$5,869

**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.
- 2 FY 2017-18 increase for Teachers, IS, CTE 3.33%; SBA- Principals 8.6% and Asst. Principals 7.16%
- 3 Benefits - SB 257- Section 35.19

**North Carolina Virtual Public Schools (NCVPS) Reduction Formula  
FY 16-17**

Select an LEA/Charter School from below:

**320 Durham Public**

**Student Projection:**

For the Fall, Spring, and Year-Long course types, we analyzed, for each LEA and Charter School, the trends for the last five years versus a weighted average of enrollments on the same period. We selected the maximum of the two and then adjusted the projections versus the aggregate values for LEAs and Charter Schools. For the Summer courses, we use a similar projection algorithm but included in the analysis the restricted trends of the last four years.

Course Type	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Revised FY 15-16	Projected FY 16-17
Summer	37	142	213	254	104	90	57	91	79
Fall	40	76	181	160	209	249	234	262	278
Year Long	10	27	42	23	79	153	154	221	246
Spring	53	159	281	220	280	209	274	289	300
Fall/Spring	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>140</b>	<b>404</b>	<b>717</b>	<b>657</b>	<b>672</b>	<b>701</b>	<b>719</b>	<b>863</b>	<b>903</b>

**Calculation of Projected Total Cost and Actual Total Cost:**

Course Type	Cost per Course Type	Projected Total Cost	Actual Total Cost	Adjustment Base (Lower Cost)
Summer	\$235	18,565	0	0
Fall/Spring	\$349	201,722	0	0
Year Long	\$438	107,748	0	0
<b>Total Cost</b>		<b>328,035</b>	<b>0</b>	<b>0</b>

Teacher Conversion Rate                      \$62,368  
 Equivalent Teachers                              5.26

**(1) Calculation of 75% Withholding Based on Projected Enrollment:**

(Processed in Allotment Revision #2)

Instructional Cost                                      (246,026)  
 Teacher Position Equivalent (PRC 001)                      (3.94)

**(2) Total Teacher Reduction before Reserves:**

Instructional Cost                                      0  
 Teacher Position Equivalent (PRC 001)                      0.00

**(3) Allotment Adjustment to PRC 001:**

(Maximum Reduction in Sure-up Revision)

Instructional Cost                                      (82,009)  
 Teacher Position Equivalent (PRC 001)                      (1.32)

**(4) Reserve Reduction:**

(Processed in Allotment Revision #2)

**Other Reductions from Non-instructional Support (PRC 003)**

Reduction for Administration:                      (85,072)  
 Reduction for Reserve:                              (43,426)

**Total Dollar Reduction (PRC 001 and PRC 003)                      (374,524)**

North Carolina Department of Public Instructions  
 Division of School Business Services / School Allotment Section  
 Budget Allotment Revision – Public Schools for Fiscal Year 2016-17  
 As of Allotment Revision#: 008  
 Printed Date 09/07/2017

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#008			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2016-17	320	001	CLASSROOM TEACHERS		0	0	0	1555.26	0	98,631,333.00
2016-17	320	002	CENTRAL OFFICE ADMINISTRATION		0	0	0	0	0	1,356,513.00
2016-17	320	003	NON-INSTRUCTIONAL SUPPORT PERSONNEL		0	0	0	0	0	8,184,916.00
2016-17	320	005	SCHOOL BUILDING ADMINISTRATION		0	0	0	0	981	6,919,597.00
2016-17	320	007	INSTRUCTIONAL SUPPORT		0	0	0	156	0	10,786,152.00
2016-17	320	013	CAREER AND TECHNICAL EDU-MONTHS OF		0	0	0	0	1517	9,499,454.00
2016-17	320	014	CAREER AND TECHNICAL EDU-PROGRAM		0	0	0	0	0	432,660.00
2016-17	320	016	SUMMER READING CAMPS		0	0	0	0	0	767,753.00
2016-17	320	024	DISADVANTAGED STUDENTS SUPPLEMENTAL		0	0	0	0	0	1,333,428.00
2016-17	320	027	TEACHER ASSISTANTS		0	0	0	0	0	8,668,978.00
2016-17	320	032	CHILDREN WITH SPECIAL NEEDS		0	0	0	0	0	18,201,694.00
2016-17	320	033	MERIT BONUS		0	0	0	0	0	469,318.00
2016-17	320	034	ACADEMICALLY & INTELLECTUALLY GIFTED		0	0	0	0	0	1,784,030.00
2016-17	320	040	AFTER-SCHOOL QUALITY IMPROVEMENT GRANT		0	0	0	0	0	36,533.00
2016-17	320	042	CHILD AND FAMILY SUPPORT TEAMS- SCHOOL		0	0	0	6.2	0	428,264.00
2016-17	320	043	CHILD AND FAMILY SUPPORT		0	0	0	0	0	372,861.00
2016-17	320	054	LIMITED ENGLISH (LEP)		0	0	0	0	0	4,315,193.00
2016-17	320	055	HIGH SCHOOL LEARN AND EARN		0	0	0	0	0	316,646.00
2016-17	320	056	TRANSPORTATION		0	0	0	0	0	9,646,146.00
2016-17	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES,		0	0	0	0	0	1,037,196.00
2016-17	320	066	ASSISTANT PRINCIPAL INTERNS		0	0	0	0	0	17,086.00
2016-17	320	067	ASSISTANT PRINCIPAL INTERNS-MSA		0	0	0	0	0	469,876.00
2016-17	320	069	AT-RISK STUDENT SER/ALTERNATIVE SCHOOLS		0	0	0	0	0	7,398,894.00
<b>Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,717.46</b>	<b>2,498.00</b>	<b>191,074,521.00</b>

**OTHER PROGRAMS**

Fiscal Year	LEA	PRC	PRC Description	Grant Year	Current Allotment Revision#008			Total Revised Allotment		
					Position	Month	Amount	Position	Month	Y-T-D Allotment
2016-17	320	012	DRIVER TRAINING		0	0	0	0	0	746,477.00
2016-17	320	015	SCHOOL TECHNOLOGY FUND		0	0	0	0	0	459,511.00
2016-17	320	120	LEA FINANCED PURCHASE OF SCHOOL BUSES		0	0	0	0	0	63,887.00
2016-17	320	130	TEXTBOOKS		0	0	0	0	0	1,404,353.00
<b>Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,674,228.00</b>
<b>Grand total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,717.46</b>	<b>2,498.00</b>	<b>193,748,749.00</b>

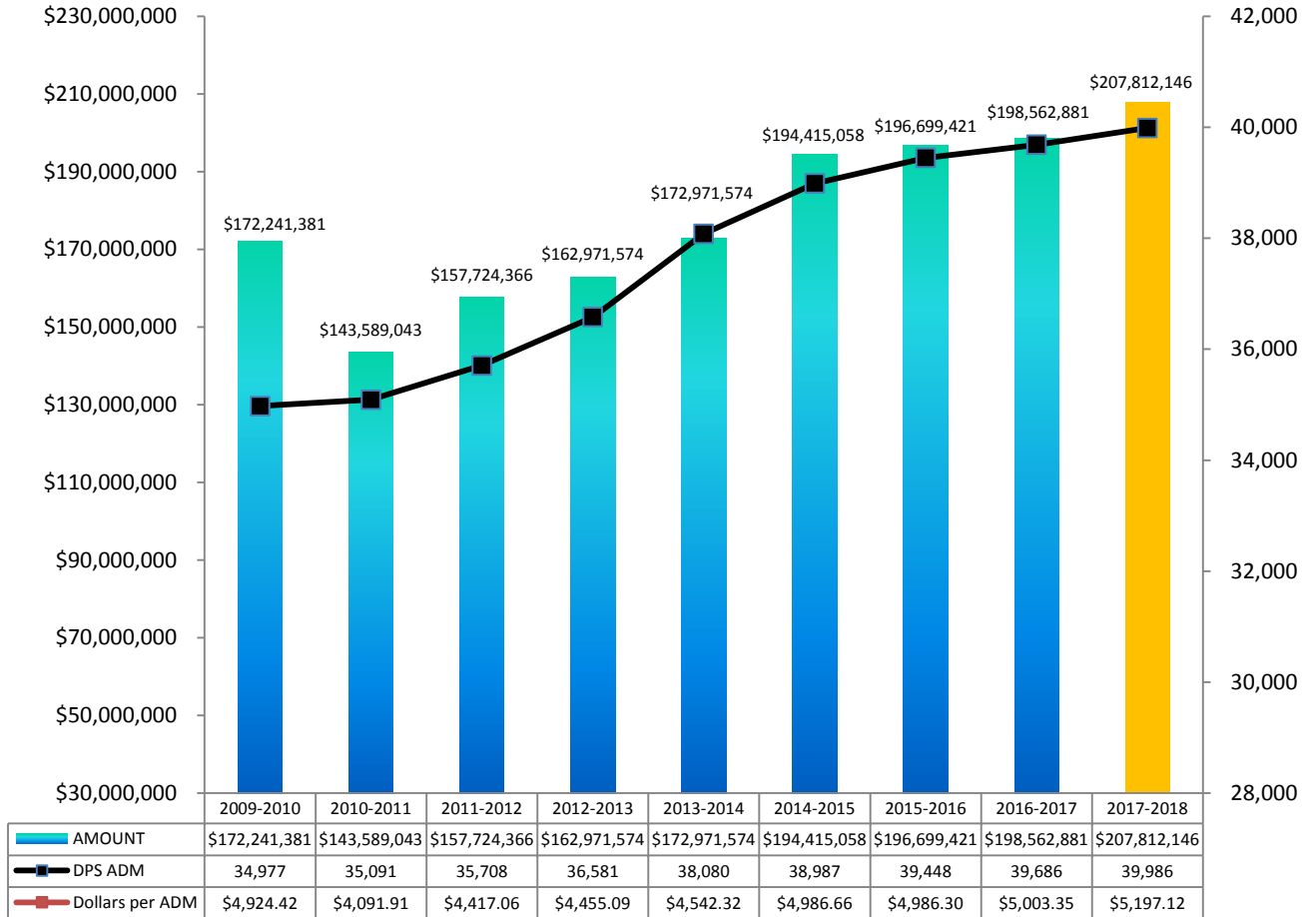
<b>Revision Note:</b>										
Year	Rev#	PRC	PRC Description	Revision Note						

**2017-2018**  
**BUDGET RESOLUTION**



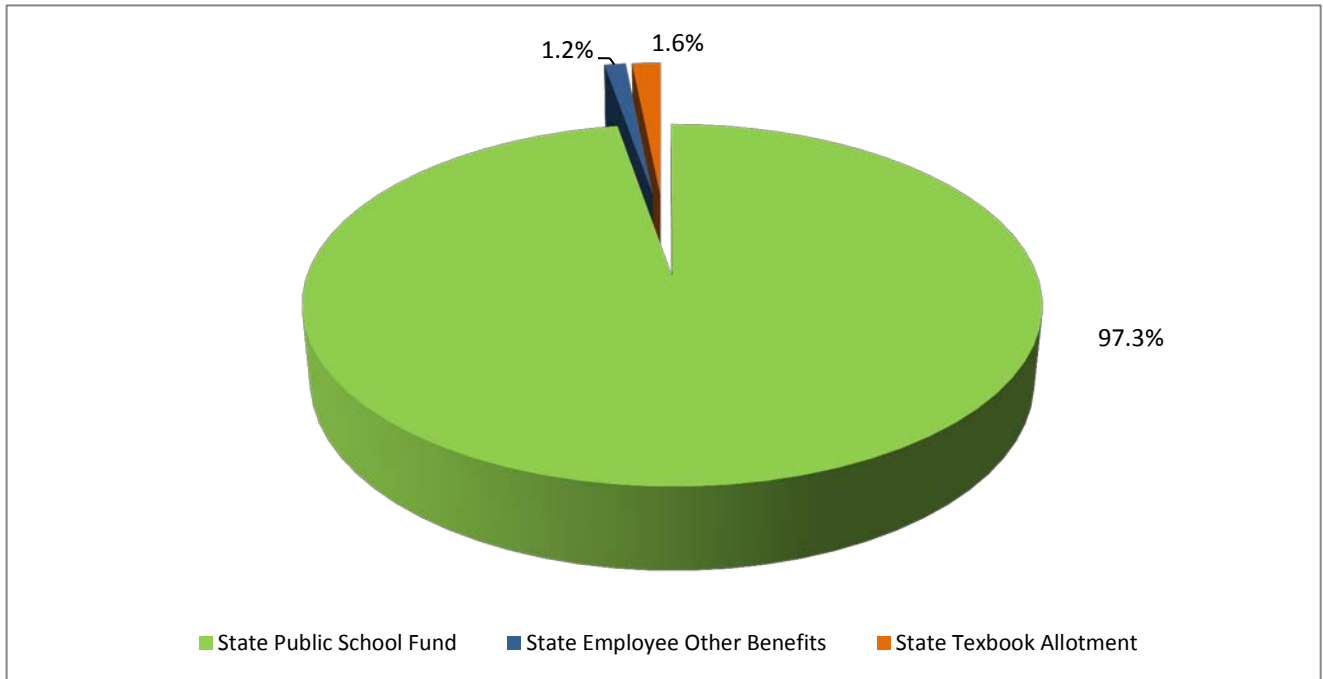
**Section 8**  
**STATE FUND**

## State Funding Over the Years



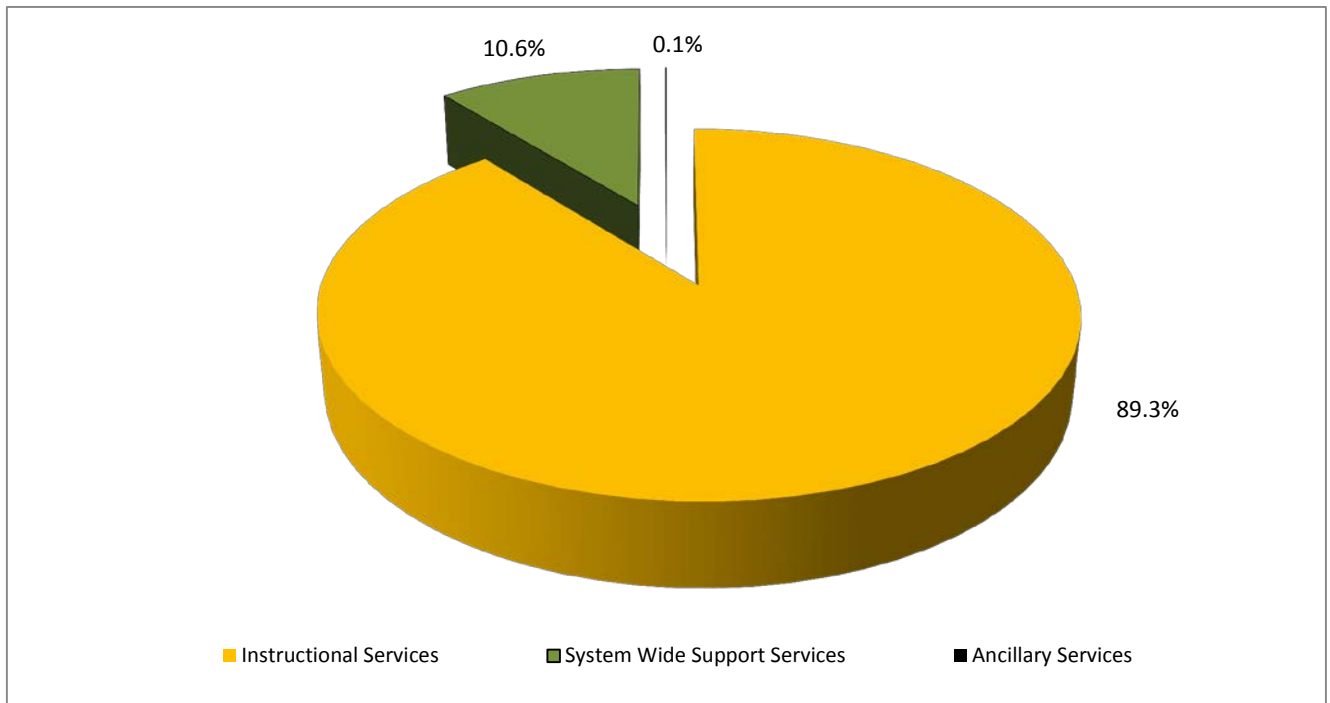
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 202,173,821.00	97.3%
3101	State Employee Other Benefits	2,403,868.00	1.2%
3211	State Textbook Allotment	3,234,456.83	1.6%
	<b>Total Revenue</b>	<b>\$ 207,812,145.83</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
STATE EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 185,500,112.90	89.3%
6000	System Wide Support Services	22,073,437.93	10.6%
7000	Ancillary Services	238,595.00	0.1%
	<b>Total Expenditure</b>	<b>\$ 207,812,145.83</b>	<b>100.0%</b>





Durham Public Schools  
 Budget Resolution FY 2017-18  
 State Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>State Fund Expenditures</b>				
5000	Instructional Services	\$ 185,500,112.90	2,872.26	89.26%
6000	System Wide Support Services	22,073,437.93	398.85	10.62%
7000	Ancillary Services	238,595.00	2.00	0.11%
Total		<b>207,812,145.83</b>	<b>3,273.11</b>	<b>100.0%</b>

<b>State Fund Revenues</b>				
3100	State Public School Fund	\$ 202,173,821.00		97.29%
3101	State Employee Other Benefits	2,403,868.00		1.16%
3211	State Textbook Allotment	3,234,456.83		1.56%
Total		<b>207,812,145.83</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 State Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	105,880,761.83	1,583.24	50.95%
5200	Special Population Instructional Services	43,455,260.00	748.97	20.91%
5300	Alternative Program Instructional Services	10,924,883.73	193.67	5.26%
5400	School Leadership Services	12,149,750.00	168.49	5.85%
5800	School Based Support Services	13,089,457.34	177.89	6.30%
		<b>185,500,112.90</b>	<b>2,872.26</b>	<b>89.3%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	530,786.00	4.58	0.26%
6200	Special Population Support Services	520,666.00	5.00	0.25%
6300	Alternative Program Support Services	64,737.93	1.00	0.03%
6400	Technology Support Services	716,900.00	-	0.34%
6500	Operational Support Services	16,666,433.00	350.39	8.02%
6600	Financial and Human Resources Services	1,838,167.00	21.78	0.88%
6800	System-Wide Pupil Support Services	427,262.00	5.00	0.21%
6900	Leadership Services	1,308,486.00	11.10	0.63%
		<b>22,073,437.93</b>	<b>398.85</b>	<b>10.6%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	-	-	0.00%
7200	Nutrition Services	238,595.00	2.00	0.11%
		<b>238,595.00</b>	<b>2.00</b>	<b>0.1%</b>
<b>Total</b>		<b>207,812,145.83</b>	<b>3,273.11</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 State Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>State Fund Expenditures</b>				
001	Classroom Teachers	99,022,365.00	1,498.38	47.65%
002	Central Office Administration	1,302,599.00	8.46	0.63%
003	Non-Instructional Support Personnel	8,536,881.00	148.50	4.11%
005	School Building Administration	7,496,016.00	83.50	3.61%
007	Instruction Support- Certified	10,757,583.00	153.00	5.18%
009	Non-Contributory Employee Benefits	2,403,868.00	-	1.16%
011	NBPTS Educational Leave	15,600.00	-	0.01%
012	Drivers Education	703,683.00	0.90	0.34%
013	CTE- Months Of Employment	9,026,238.00	147.90	4.34%
014	CTE- Program Support	840,940.00	3.00	0.40%
015	School Technology Fund	1,112,368.00	-	0.54%
016	Summer Reading Camps	528,259.00	-	0.25%
020	Foreign Exchange Teachers	1,162,044.00	18.00	0.56%
024	Disadvantage Supplemental Fund	1,358,300.00	16.00	0.65%
027	Teacher Assistants	8,986,147.00	239.25	4.32%
029	Behavioral Support	150,202.00	4.00	0.07%
032	Children With Special Needs	19,351,824.00	385.70	9.31%
034	Academically Intellectually Gifted	1,770,529.00	28.60	0.85%
040	After-School Quality Improvement	142,763.00	-	0.07%
042	Child and Family - School Nurse	474,856.00	6.00	0.23%
043	Child and Family Support	386,959.00	6.00	0.19%
054	Limited English Proficiency	4,458,052.00	74.40	2.15%
055	Learn and Earn	600,000.00	1.00	0.29%
056	Transportation of Pupils	13,681,864.00	282.66	6.58%
061	Classroom Materials, Supplies and Equipmer	-	-	0.00%
067	Assistant Principal Intern Full Time	859,618.00	19.00	0.41%
068	Alternative Programs and Schools	357,935.00	6.00	0.17%
069	At-Risk Student Services	8,267,230.00	142.85	3.98%
073	School Connectivity	716,900.00	-	0.34%
085	MClass Reading 3D	70,800.00	-	0.03%
130	State Textbooks	3,234,456.83	-	1.56%
Total		<b>207,812,145.83</b>	<b>3,273.11</b>	<b>100%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 State Fund by PRC

		FY 18 Budget Resolution		
PRC	Description	Budget	Position	%
<b>State Fund Revenues</b>				
3100	State Public School Fund	202,173,821.00		97.29%
3101	State Employee Other Benefits	2,403,868.00		1.16%
3211	State Textbook Allotment	3,234,456.83		1.56%
Total		<b>207,812,145.83</b>	-	<b>100%</b>

**2017-2018**  
**BUDGET RESOLUTION**



**Section 9**  
**FEDERAL FUND**

## Federal Planning Allotment General Information FY 2015-16 (Not Updated for 2017-18)

NOTE: These Planning Allotments do not include any reduction for new charter schools. They do account for existing charter schools. Initial Allotments will be reduced for new charter schools based on their approved enrollment.

<b>Continuing Federal Allotment Included:</b>
<p><b>IDEA Title VI-B Handicapped (PRC 060)</b></p> <p><u>Base Payment</u> - Each LEA shall receive a base amount equal to a proportional share of 75% of the FY 1999-00 IDEA Title VI-B grant as calculated using the December 1998 head count.</p> <p><u>Funds Remaining After Base</u> - Eighty-five percent (85%) is distributed based on ADM (\$104.77 per ADM), including private schools and 15% distributed based on December 2014 free lunch count (\$37.85 per count).</p> <p>In FY 2015-16, some LEAs are required to reserve 15% of their PRC 060 and PRC 049 allocation for Early Intervention Services. That 15% has been reduced from the FY 15-16 Planning PRC 060 allocation - Early Intervening Services allocation is in PRC 070.</p>
<p><b>IDEA Title VI-B Preschool Handicapped (PRC 049)</b></p> <p><u>Base Payment</u> - Each LEA shall receive a base amount equal to a proportional share of 75% of the FY 1997-98 IDEA Title VI-B Preschool Grant as calculated using the December 1996 head count.</p> <p><u>Funds Remaining After Base</u> - Eighty-five percent (85%) is distributed based on ADM (\$0.06 per ADM), including private schools and 15% distributed based on December 2014 free lunch count (\$0.02 per count).</p>
<p><b>ESEA Title I - Basic/Concentration/Targeted/EFIG (PRC 050 and Neglected &amp; Delinquent (PRC 047)</b></p> <p>Poverty based formula based on funding levels as calculated by the U.S. Department of Education.</p>

## Federal Planning Allotment General Information FY 2015-16 (Not Updated for 2017-18)

<b>Continuing Federal Allotments Included, cont.:</b>
<p><b>ESEA Title I - Migrant (PRC 051)</b></p> <p>Each LEA/Charter with a migrant count receives an allotment based on a needs based formula. The calculated funding rate is determined by dividing the total funds available less \$100,000 by the weighted migratory head count. This amount is adjusted to a minimum equal to 1/2 the average teacher salary (\$114.81) per count, minimum \$29,366.</p> <p>\$100,000 is allotted to LEAs based on a percent to total of the LEAs' total per pupil expenditures (state, federal and local) based on the most recent data available. This formula will be reversed in that the LEA with the lowest total per pupil expenditures will receive the largest allotment.</p>
<p><b>CTE-Program Improvement (PRC 017)</b></p> <p>Seventy percent (70%) of available funds are allotted based on the child population in poverty ages 5-17 (\$33.04 per count). Thirty percent (30%) of available funds are allotted based on the age 5-17 population (\$3.20 per count).</p>
<p><b>Improving Teacher Quality (PRC 103)</b></p> <p>Hold Harmless Base Allotment - LEAs receive the amount they were entitled to receive in FY 2001-02 for the former Eisenhower Professional Development and Class Size Reduction Programs.</p> <p>Remaining Funds Available After Hold Harmless - Eighty percent (80%) of the available funds are based on child population in poverty ages 5-17 (\$11.23 per count). Twenty percent (20%) of the available funds are allotted based on the age 5-17 population (\$.63 per count).</p>
<p><b>Language Acquisition State Grant (PRC 104)</b></p> <p>The available funds are allotted based on Limited English Proficient Student Headcount (\$107.65 per count). A LEA's/Charter's allotment must be at least \$10,000 to receive funding or they must enter a consortium.</p>

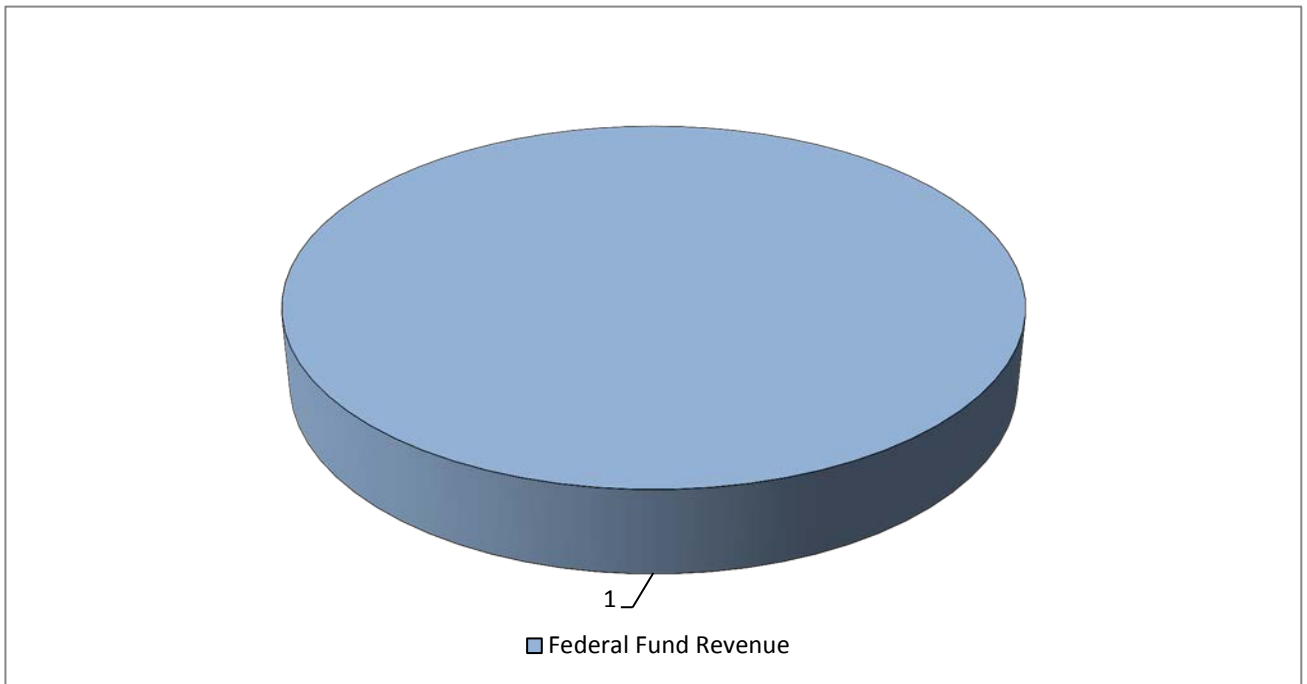
**Federal Planning Allotment General Information  
FY 2015-16 (Not Updated for 2017-18)**

<b>Continuing Federal Allotments Included, cont.:</b>
<b>Language Acquisition State Grant- Significant Increase (PRC 111)</b>
The funds are available to any LEA/Charter having a significant increase of at least 1% in the immigrant count compared to the average of the two previous years. The funding factor per 14-15 immigrant count is \$112.68.
<b>Federal Allotments Not included:</b>
School Improvement (PRC 105)
Rural and Small Income Schools (109)
All Competitive Grants.



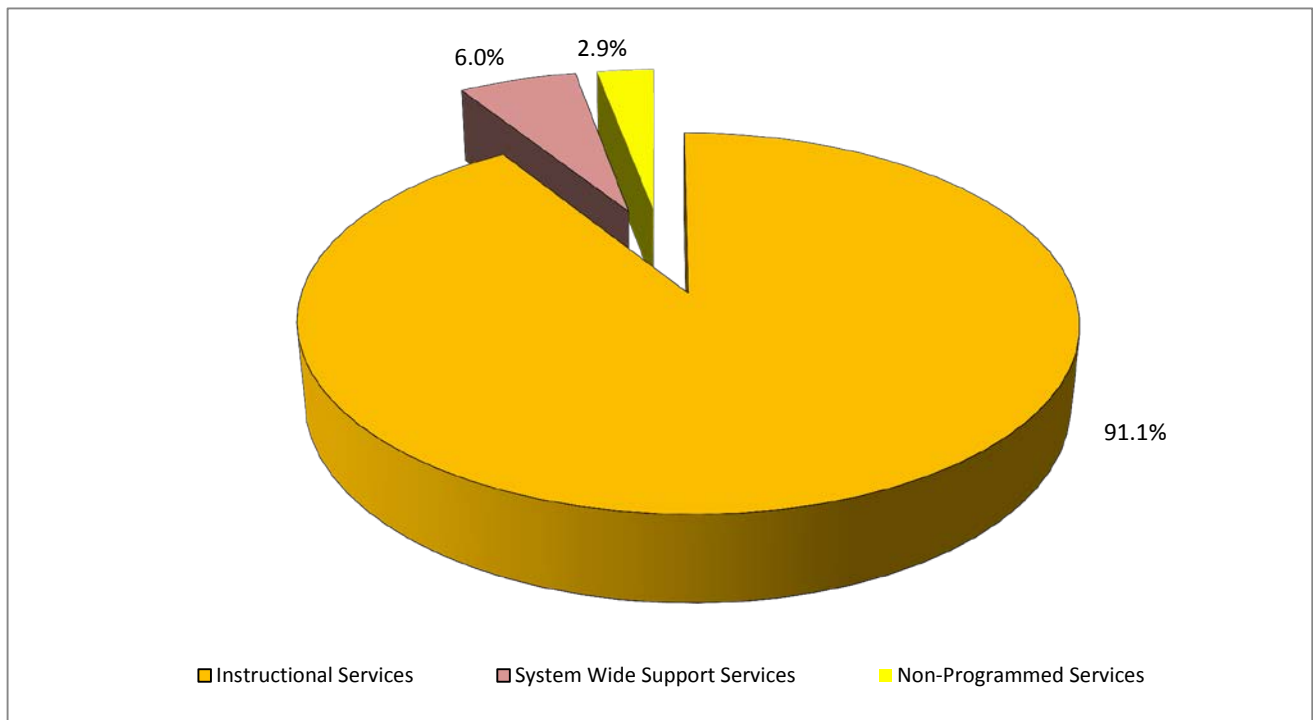
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 26,454,218.40	100.00%
	<b>Total Revenue</b>	<b>\$ 26,454,218.40</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
FEDERAL EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 24,085,582.53	91.1%
6000	System Wide Support Services	1,595,022.29	6.0%
8000	Non-Programmed Services	773,613.58	2.9%
	<b>Total Expenditure</b>	<b>\$ 26,454,218.40</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Federal Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Federal Fund Expenditures</b>				
5000	Instructional Services	24,085,582.53	248.48	91.05%
6000	System Wide Support Services	1,595,022.29	10.97	6.03%
8000	Non-Programmed Services	773,613.58	-	2.92%
Total		<b>26,454,218.40</b>	<b>259.45</b>	<b>100.0%</b>

<b>Federal Fund Revenues</b>				
3600	Federal Fund Revenue	26,454,218.40		100.00%
Total		<b>26,454,218.40</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Federal Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	982,206.06	10.50	3.71%
5200	Special Population Instructional Services	7,698,366.17	82.50	29.10%
5300	Alternative Program Instructional Services	13,651,729.37	145.02	51.61%
5400	School Leadership Services	193,673.82	1.18	0.73%
5800	School Based Support Services	1,559,607.11	9.28	5.90%
		<b>24,085,582.53</b>	<b>248.48</b>	<b>91.1%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	229,890.07	2.00	0.87%
6200	Special Population Support Services	506,857.00	5.50	1.92%
6300	Alternative Program Support Services	413,833.15	3.47	1.56%
6500	Operational Support Services	444,442.07	-	1.68%
		<b>1,595,022.29</b>	<b>10.97</b>	<b>6.0%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	772,875.54	-	2.92%
8200	Unbudgeted Funds	738.04	-	0.00%
		<b>773,613.58</b>	<b>-</b>	<b>2.9%</b>
<b>Total</b>		<b>26,454,218.40</b>	<b>259.45</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Federal Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Federal Fund Expenditures</b>				
017	CTE-Program Improvement	497,083.00	1.50	1.88%
049	IDEA Title VI-B Pre-School Handicapped	181,040.77	-	0.68%
050	ESEA Title 1-Basic Program	12,535,720.69	138.30	47.39%
060	IDEA VI-B Handicapped	8,503,968.49	86.50	32.15%
103	Title II-Improving Teacher Quality	1,096,341.48	11.00	4.14%
104	Title III-Language Acquisition	1,416,831.78	7.10	5.36%
105	Title I- School Improvement	1,129,586.51	7.18	4.27%
110	21st Century Community Learning	77,272.84	0.87	0.29%
111	Language Acquisition-Significant Increase	90,135.84	-	0.34%
117	School Improvement	926,237.00	7.00	3.50%
Total		<b>26,454,218.40</b>	<b>259.45</b>	<b>100.0%</b>
<b>Federal Fund Revenues</b>				
3600	Federal Fund Revenue	26,454,218.40		100.00%
Total		<b>26,454,218.40</b>	<b>-</b>	<b>100.0%</b>

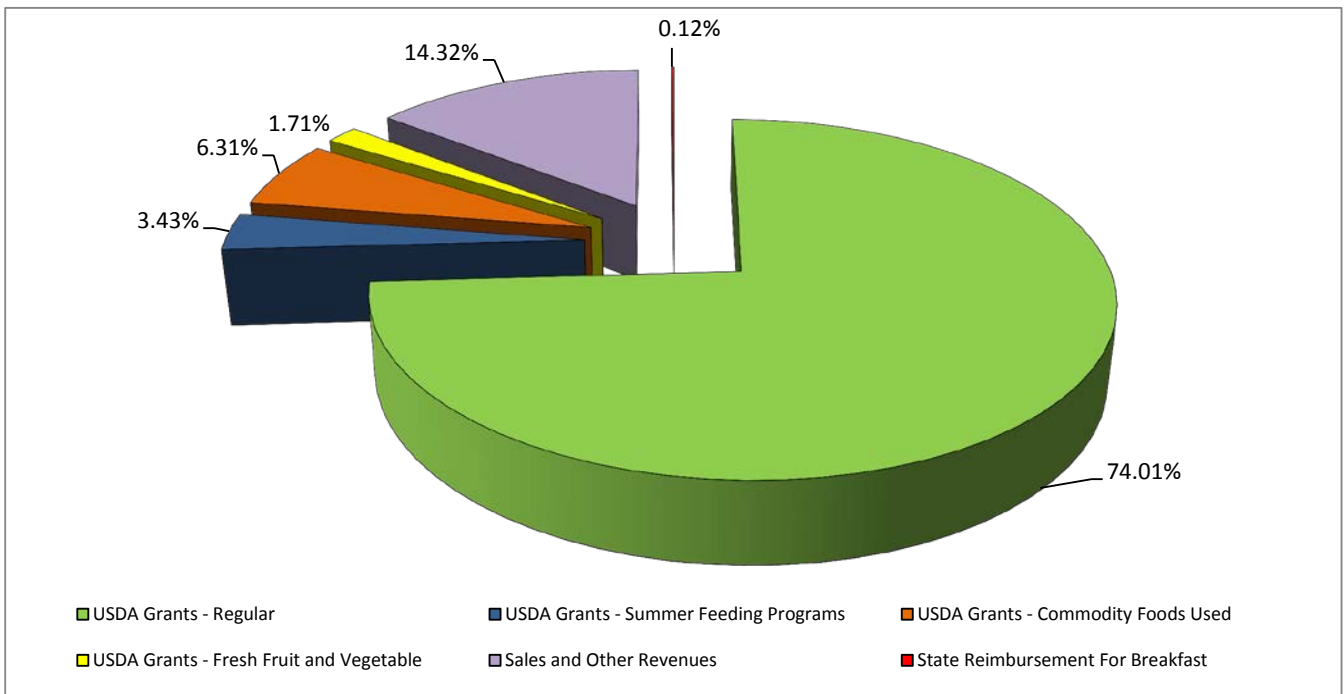
**2017-2018**  
**BUDGET RESOLUTION**



**Section 10**  
**CHILD NUTRITION FUND**

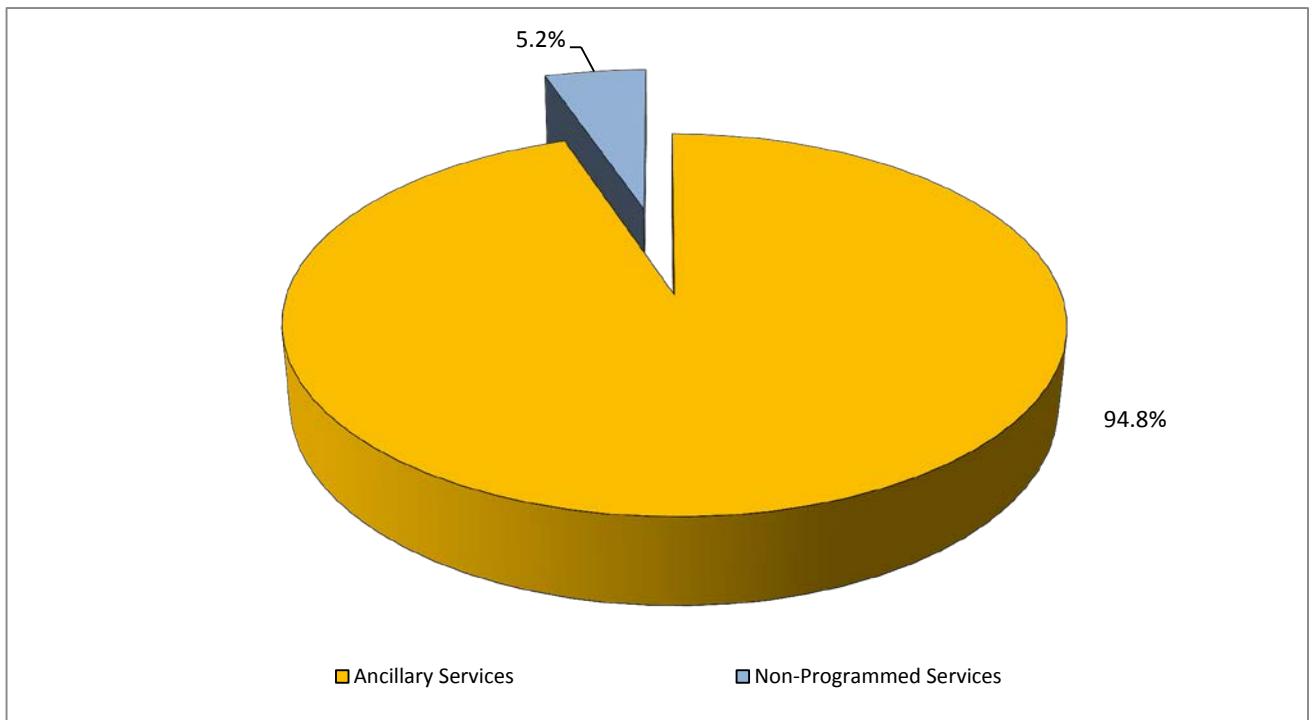
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 12,745,000.00	74.01%
3814	USDA Grants - Summer Feeding Programs	590,277.00	3.43%
3815	USDA Grants - Commodity Foods Used	1,086,073.00	6.31%
3816	USDA Grants - Fresh Fruit and Vegetable	294,000.00	1.71%
4300	Sales and Other Revenues	2,466,799.00	14.32%
4340	State Reimbursement For Breakfast	21,231.00	0.12%
<b>Total Revenue</b>		<b>\$ 17,221,380.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
CHILD NUTRITION EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
7000	Ancillary Services	16,331,455.00	94.8%
8000	Non-Programmed Services	889,925.00	5.2%
	<b>Total Expenditure</b>	<b>\$ 17,221,380.00</b>	<b>100.0%</b>





Durham Public Schools  
 Budget Resolution FY 2017-18  
 Child Nutrition Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Child Nutrition Fund Expenditures</b>				
7000	Ancillary Services	16,331,455.00	194.63	94.83%
8000	Non-Programmed Services	889,925.00	-	5.17%
Total		<b>17,221,380.00</b>	<b>194.63</b>	<b>100.0%</b>

<b>Child Nutrition Fund Revenues</b>				
3811	USDA Grants - Regular	12,745,000.00		74.01%
3814	USDA Grants - Summer Feeding Programs	590,277.00		3.43%
3815	USDA Grants - Commodity Foods Used	1,086,073.00		6.31%
3816	USDA Grants - Fresh Fruit and Vegetable	294,000.00		1.71%
4300	Sales and Other Revenues	2,466,799.00		14.32%
4340	State Reimbursement For Breakfast	21,231.00		0.12%
Total		<b>17,221,380.00</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Child Nutrition Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>7000- Ancillary Services</b>				
7200	Nutrition Services	16,331,455.00	194.63	94.83%
		<b>16,331,455.00</b>	<b>194.63</b>	<b>94.8%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	889,925.00	-	5.17%
		<b>889,925.00</b>	<b>-</b>	<b>5.2%</b>
Total		<b>17,221,380.00</b>	<b>194.63</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Child Nutrition Fund by PRC

		FY 18 Budget Resolution		
PRC	Description	Budget	Position	%
<b>Child Nutrition Fund Expenditures</b>				
035	Child Nutrition	17,221,380.00	194.63	100.00%
Total		<b>17,221,380.00</b>	<b>194.63</b>	<b>100.0%</b>
<b>Child Nutrition Fund Revenues</b>				
3811	USDA Grants - Regular	12,745,000.00		74.01%
3814	USDA Grants - Summer Feeding Programs	590,277.00		3.43%
3815	USDA Grants - Commodity Foods Used	1,086,073.00		6.31%
3816	USDA Grants - Fresh Fruit and Vegetable	294,000.00		1.71%
4300	Sales and Other Revenues	2,466,799.00		14.32%
4340	State Reimbursement For Breakfast	21,231.00		0.12%
Total		<b>17,221,380.00</b>	<b>-</b>	<b>100.0%</b>

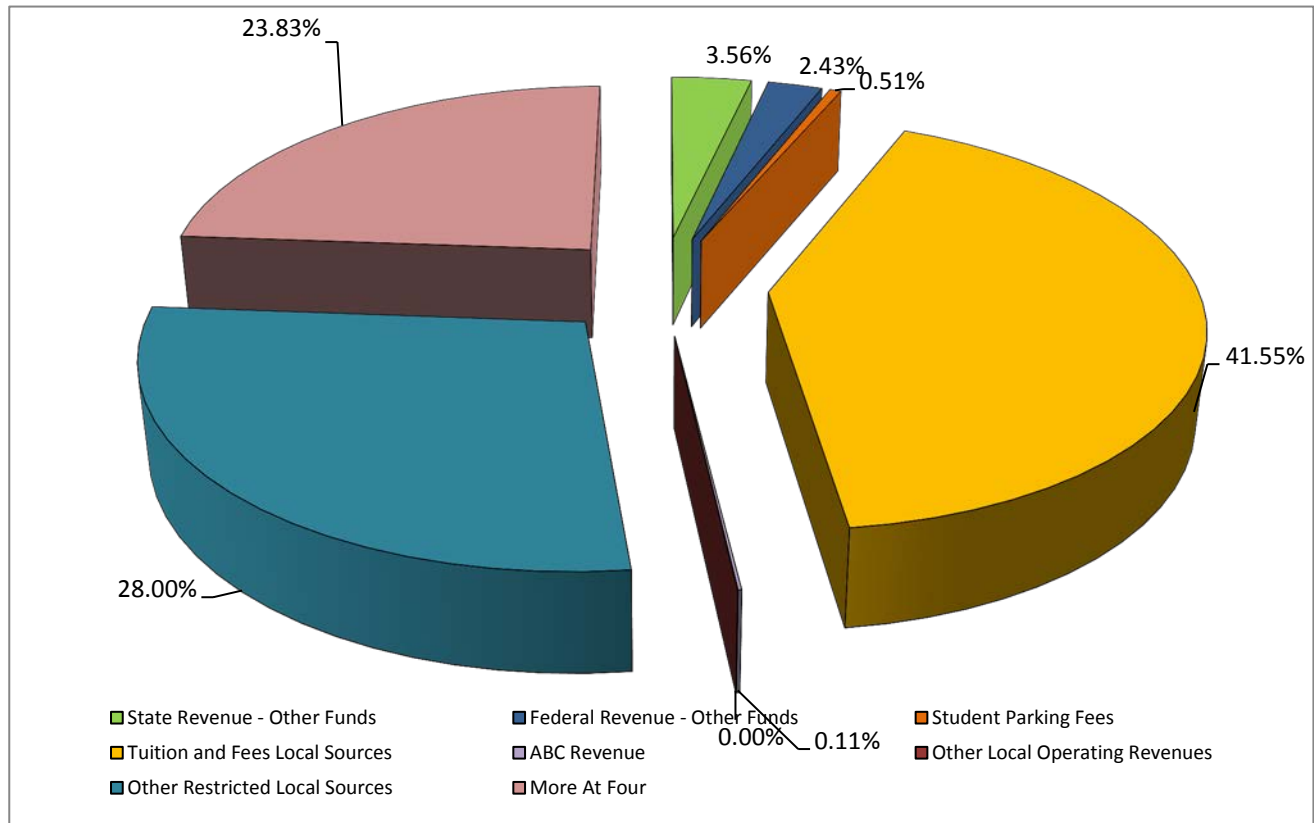
**2017-2018**  
**BUDGET RESOLUTION**



**Section 11**  
**GRANT FUND**

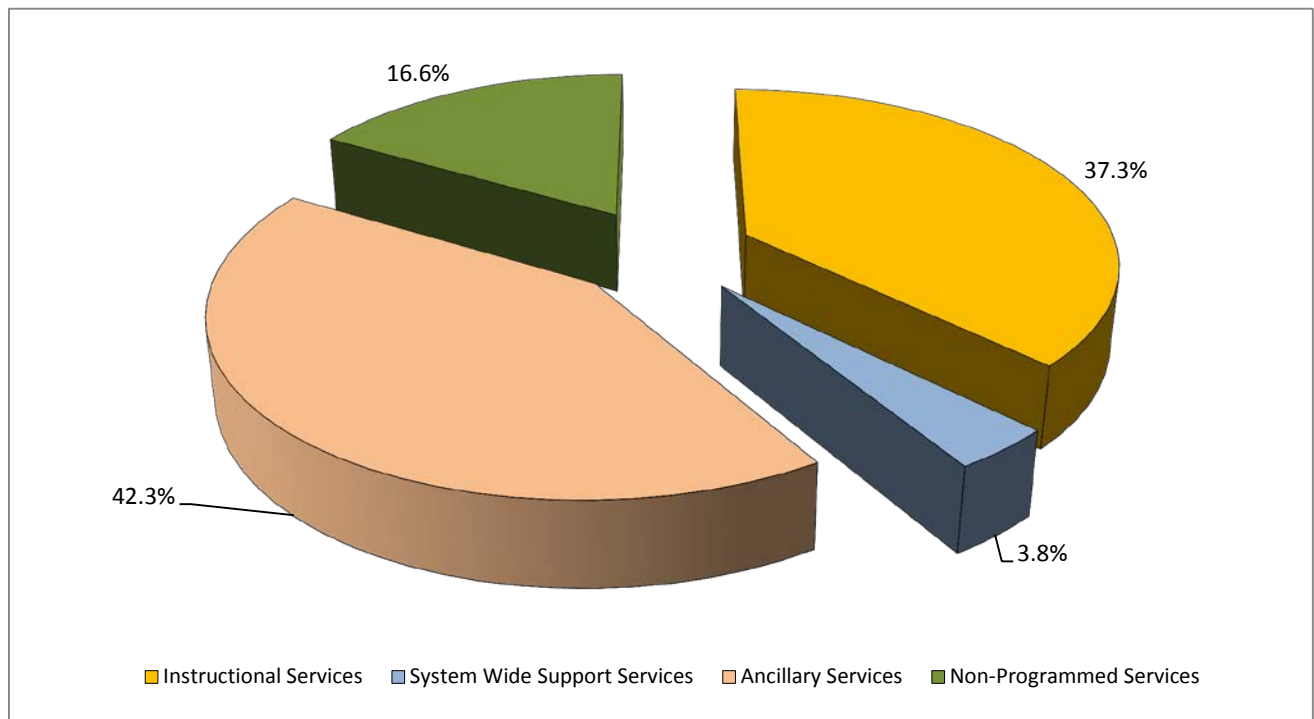
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 300,054.08	3.56%
3700	Federal Revenue - Other Funds	204,579.40	2.43%
4210	Student Parking Fees	43,322.43	0.51%
4210	Tuition and Fees Local Sources	3,501,374.00	41.55%
4440	ABC Revenue	9,297.96	0.11%
4490	Other Local Operating Revenues	183.31	0.00%
4890	Other Restricted Local Sources	2,359,018.17	28.00%
4890	More At Four	2,008,140.00	23.83%
	<b>Total Revenue</b>	<b>\$ 8,425,969.35</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
GRANT EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 3,144,184.32	37.3%
6000	System Wide Support Services	322,865.84	3.8%
7000	Ancillary Services	3,560,993.39	42.3%
8000	Non-Programmed Services	1,397,925.80	16.6%
<b>Total Expenditure</b>		<b>\$ 8,425,969.35</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Grant Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
5000	Instructional Services	3,144,184.32	14.57	37.32%
6000	System Wide Support Services	322,865.84	-	3.83%
7000	Ancillary Services	3,560,993.39	57.98	42.26%
8000	Non-Programmed Services	1,397,925.80	-	16.59%
Total		<b>8,425,969.35</b>	<b>72.55</b>	<b>100.0%</b>

<b>Grant Fund Revenues</b>				
3200	State Revenue - Other Funds	300,054.08		3.56%
3700	Federal Revenue - Other Funds	204,579.40		2.43%
4210	Student Parking Fees	43,322.43		0.51%
4210	Tuition and Fees Local Sources	3,501,374.00		41.55%
4440	ABC Revenue	9,297.96		0.11%
4490	Other Local Operating Revenues	183.31		0.00%
4890	Other Restricted Local Sources	2,359,018.17		28.00%
4890	More At Four	2,008,140.00		23.83%
Total		<b>8,425,969.35</b>	<b>-</b>	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Grant Fund by Purpose by Detail

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	484,566.59	1.10	5.75%
5200	Special Population Instructional Services	651,785.80	7.85	7.74%
5300	Alternative Program Instructional Services	1,531,532.10	4.32	18.18%
5500	Co-Curricular Services	8,845.30	-	0.10%
5800	School Based Support Services	142,221.53	1.30	1.69%
		<b>3,144,184.32</b>	<b>14.57</b>	<b>37.3%</b>
<b>6000- System-Wide Support Services</b>				
6100	Support and Development Services	212,974.24	-	2.53%
6300	Alternative Program Support Services	17,806.71	-	0.21%
6500	Operational Support Services	49,106.99	-	0.58%
6800	System-Wide Pupil Support Services	42,977.90	-	0.51%
		<b>322,865.84</b>	<b>-</b>	<b>3.8%</b>
<b>7000- Ancillary Services</b>				
7100	Community Services	3,552,853.67	57.98	42.17%
7200	Nutrition Services	8,139.72	-	0.10%
		<b>3,560,993.39</b>	<b>57.98</b>	<b>42.3%</b>
<b>8000- Non-Programmed Charges</b>				
8100	Payments to Other Governmental Units	5,261.54	-	0.06%
8200	Unbudgeted Funds	1,392,664.26	-	16.53%
		<b>1,397,925.80</b>	<b>-</b>	<b>16.6%</b>
Total		<b>8,425,969.35</b>	<b>72.55</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Grant Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
335	Fresh Fruit And Vegetable	54.08	-	0.00%
343	National Science Foundation	3,434.70	-	0.04%
344	DNC New Schools Project	676.07	-	0.01%
345	Durham Leadership Academy	122,716.00	-	1.46%
371	Innovative Approaches to Literacy	75,428.69	-	0.90%
401	Child Care Service Grant	2,103.67	-	0.02%
413	NC Pre-K (More @ Four)	300,000.00	-	3.56%
421	ED Workforce & Innovation Grant	193,331.22	-	2.29%
461	Community Liaisons for Health	97,097.00	1.00	1.15%
500	Golden Corral Foundation	20.58	-	0.00%
501	Della Bradsher Scholarship	33,361.93	-	0.40%
503	Duke- Reading Academy - Forest View	8,063.25	-	0.10%
504	Watts Afterschool Reading	17,919.85	-	0.21%
505	A T & T Grant - Early College	3,572.45	-	0.04%
507	Chromebooks - Club Blvd	10,000.00	-	0.12%
508	Sertoma	4,866.87	-	0.06%
509	OCS-Planting a Garden - Southern	5,375.00	-	0.06%
511	Plugging The Gap -MID United Way	10,000.00	-	0.12%
512	Hedgepath Grant	50,775.99	-	0.60%
517	Forensic League	3,672.36	-	0.04%
518	Elizabeth McCracken Mem. Grant	1,731.56	-	0.02%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	6,029.01	-	0.07%
523	Summer Opportunity for 9th Graders	6,762.50	-	0.08%
526	LUMR Grant	2,210.64	-	0.03%
529	Close-up	6,965.87	-	0.08%
530	Duke - YE Smith Stepping Stones Summer Program	14,182.53	-	0.17%
532	Duke - Stepping Stones Summer Program	45,285.28	-	0.54%
534	Duke - DGIN Forest View	13,431.98	-	0.16%
536	UNC Dev. Schools - Forest View	10,553.58	-	0.13%
538	Durham New School (CMA)	1,610.58	-	0.02%
540	GEN YOUth Program	16,206.97	-	0.19%
541	Stars Grant	824.46	-	0.01%
545	Duke - Peaceful Planet Summer Reading Camp	39,376.84	-	0.47%
548	Morgan Creek Foundation Grant	1,280.24	-	0.02%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.02%
550	Duke-DGIN E.K. Powe	2,741.87	-	0.03%

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Grant Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
551	Duke Energy Foundation Grant	31,560.25	-	0.37%
552	Duke Neighborhood Fund	12,628.79	-	0.15%
554	Arts Spotlight-Evening Entertainment	50,000.52	-	0.59%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%
556	DPMS Athletic Conference	19,047.66	-	0.23%
564	Duke-Rolling Stones Summer Program	11,109.10	-	0.13%
567	Support Our Student (SOS)	49,376.00	-	0.59%
570	SECME-John Deere	1,478.46	-	0.02%
571	Meldrum Foundation Grant	84,562.19	1.40	1.00%
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%
578	Burroughs Wellcome Fund- Science/Math teachers Awar	24,359.69	-	0.29%
580	Lowe's Grove Health and Fitness	2,399.64	-	0.03%
582	Student Scholarship For School Age	516,151.98	-	6.13%
584	DASH Co-ACT Mini Grant	4,046.69	-	0.05%
585	Early College High School Grant	21,703.34	-	0.26%
586	Duke- Lead Mentor Program	2,864.53	-	0.03%
587	Lamb Foundation of NC	873.40	-	0.01%
592	Gates New School Project (CMA)	17,510.82	-	0.21%
598	More At Four Reimbursements	2,008,140.00	12.17	23.83%
603	LSTA Grant	183.31	-	0.00%
611	Durham ABC Board Grant	9,297.96	-	0.11%
641	Financial ED Pilot Program	212,970.71	-	2.53%
650	Parking Fees	43,322.43	-	0.51%
704	Community Schools	3,501,374.00	57.98	41.55%
754	Riverside Engineering Grant	5,340.15	-	0.06%
800	Target School Award	29.10	-	0.00%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for	3,090.05	-	0.04%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.09%
807	RTTT-Job Creation	3,000.01	-	0.04%
808	Duke-DGIN - Lakewood	21,052.72	-	0.25%
809	Duke-DGIN Morehead	124.56	-	0.00%
810	Duke-DGIN Rogers-Herr	8,144.73	-	0.10%
812	DPS Hub Farm	22,167.79	-	0.26%
813	SAS-Singapore Math Pilot	22,438.45	-	0.27%
815	Walmart Grant-Homeless Department	727.28	-	0.01%
816	New Voices Project	1,005.28	-	0.01%

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Grant Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Grant Fund Expenditures</b>				
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	441.31	-	0.01%
821	Duke-DGIN-DSA	14,693.29	-	0.17%
823	Football Program	75.03	-	0.00%
824	NCA&T Univ.-Natuculture - Garden Projects	1,114.66	-	0.01%
825	Responsive Classroom	2,681.44	-	0.03%
826	Learn to Read & Reading to Learn - Dollar General Literac	132.16	-	0.00%
829	The Gathering Church-Tech Grant	2,527.23	-	0.03%
831	Cooking, Nutrition, & Outdoor Education	1,030.00	-	0.01%
832	Latino Family School	1,284.15	-	0.02%
834	Morehead PTA Initiative	100.23	-	0.00%
836	United Way Social innovation challenge	5,621.39	-	0.07%
837	Duke - DGIN - YE Smith	489.44	-	0.01%
838	Afterschool Reading Academy	2,208.00	-	0.03%
839	Summer Enrichment Programming - Duke Energy Founda	4,000.00	-	0.05%
840	Contingency	547,512.69	-	6.50%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.06%
Total		<b>8,425,969.35</b>	<b>72.55</b>	<b>100.0%</b>
<b>Grant Fund Revenues</b>				
3200	State Revenue - Other Funds	300,054.08		3.56%
3700	Federal Revenue - Other Funds	204,579.40		2.43%
4210	Student Parking Fees	43,322.43		0.51%
4210	Tuition and Fees Local Sources	3,501,374.00		41.55%
4440	ABC Revenue	9,297.96		0.11%
4490	Other Local Operating Revenues	183.31		0.00%
4890	Other Restricted Local Sources	2,359,018.17		28.00%
4890	More At Four	2,008,140.00		23.83%
Total		<b>8,425,969.35</b>	<b>-</b>	<b>100.0%</b>

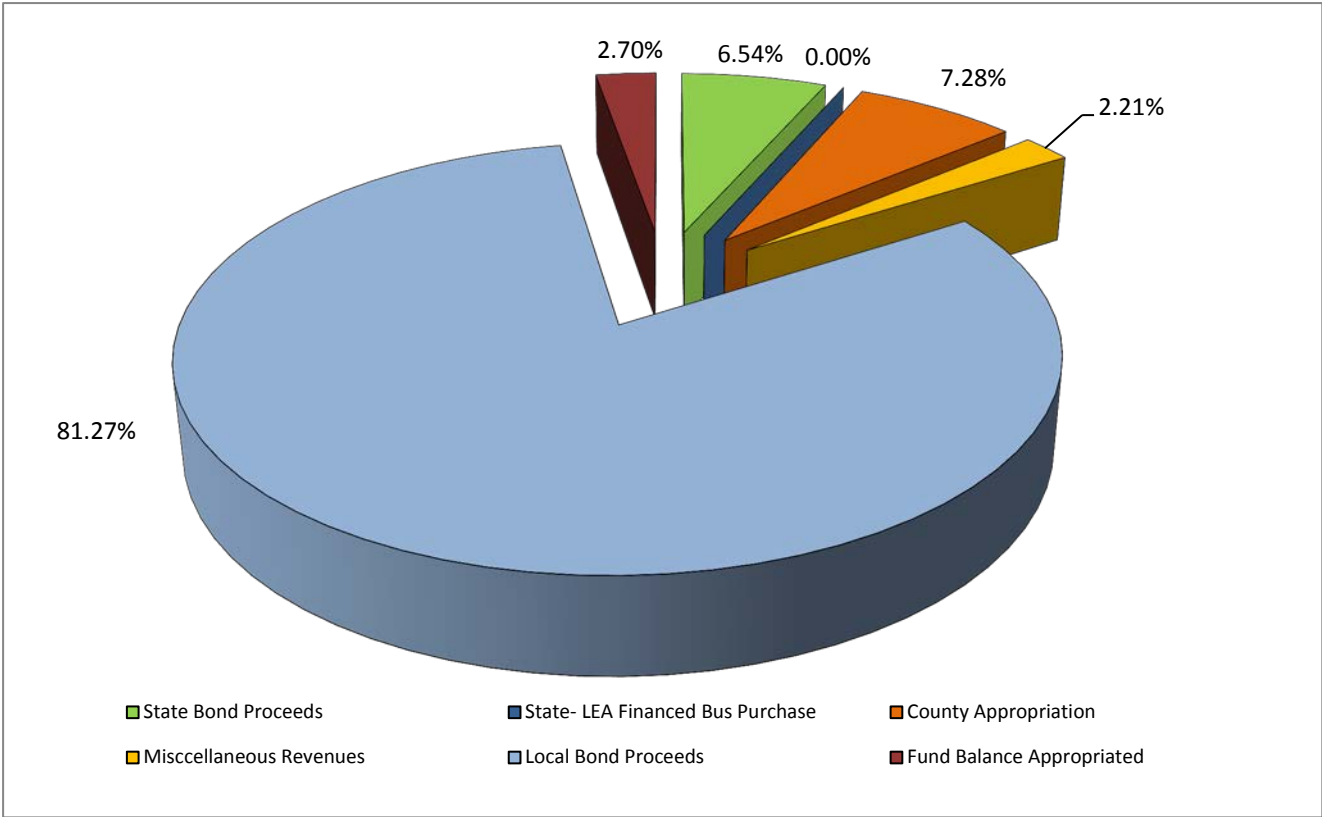
**2017-2018**  
**BUDGET RESOLUTION**



**Section 12**  
**CAPITAL OUTLAY FUND**

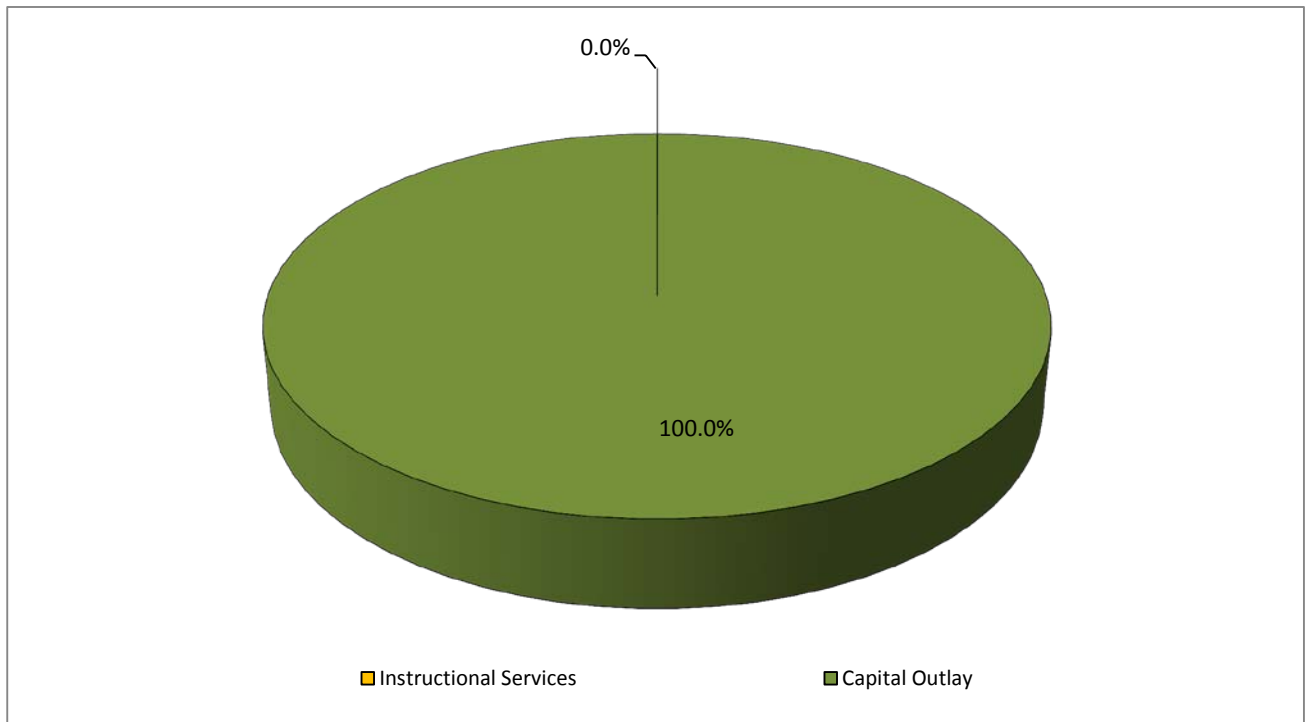
**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 1,330,039.48	6.54%
3200	State- LEA Financed Bus Purchase	-	0.00%
4110	County Appropriation	1,480,000.00	7.28%
4490	Miscellaneous Revenues	450,000.00	2.21%
4810	Local Bond Proceeds	16,527,243.96	81.27%
4910	Fund Balance Appropriated	550,000.00	2.70%
<b>Total Revenue</b>		<b>\$ 20,337,283.44</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2017-18 BUDGET RESOLUTION  
CAPITAL OUTLAY EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 2,668.28	0.0%
9000	Capital Outlay	20,334,615.16	100.0%
	<b>Total Expenditure</b>	<b>\$ 20,337,283.44</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Capital Outlay Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Capital Outlay Fund Expenditures</b>				
5000	Instructional Services	2,668.28	-	0.01%
9000	Capital Outlay	20,334,615.16	-	99.99%
Total		<b>20,337,283.44</b>	-	<b>100.0%</b>

<b>Capital Outlay Fund Revenues</b>				
3200	State Bond Proceeds	1,330,039.48		6.54%
4110	County Appropriation	1,480,000.00		7.28%
4490	Miscellaneous Revenues	450,000.00		2.21%
4810	Local Bond Proceeds	16,527,243.96		81.27%
4910	Fund Balance Appropriated	550,000.00		2.70%
Total		<b>20,337,283.44</b>	-	<b>100.0%</b>

Durham Public Schools  
 Budget Resolution FY 2017-18  
 Capital Outlay Fund by Purpose

Purpose	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>5000- Instructional Services</b>				
5100	Regular Instructional Services	2,668.28	-	0.01%
		<b>2,668.28</b>	<b>-</b>	<b>0.0%</b>
<b>6000- System-Wide Support Services</b>				
6500	Operational Support Services	-	-	0.00%
		<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>9000- Capital Outlay</b>				
9000	Capital Outlay	20,334,615.16	-	99.99%
		<b>20,334,615.16</b>	<b>-</b>	<b>100.0%</b>
Total		<b>20,337,283.44</b>	<b>-</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2017-18  
 Capital Outlay Fund by PRC

PRC	Description	FY 18 Budget Resolution		
		Budget	Position	%
<b>Capital Outlay Fund Expenditures</b>				
074	Public School Building Fund	1,330,039.48	-	6.54%
120	LEA Financed Purchase of Buses	-	-	0.00%
604	Local Capital	2,370,000.00	-	11.65%
608	2007 Construction Bond Funds	370,409.77	-	1.82%
609	2016 Construction Bond Funds	16,156,834.19	-	79.44%
701	Operational Equipment-Holton	110,000.00	-	0.54%
Total		<b>20,337,283.44</b>	<b>-</b>	<b>1.00</b>

<b>Capital Outlay Fund Revenues</b>				
3200	State Bond Proceeds	1,330,039.48		6.54%
3200	State- LEA Financed Bus Purchase	-		0.00%
4110	County Appropriation	1,480,000.00		7.28%
4490	Miscellaneous Revenues	450,000.00		2.21%
4810	Local Bond Proceeds	16,527,243.96		81.27%
4910	Fund Balance Appropriated	550,000.00		2.70%
Total		<b>20,337,283.44</b>	<b>-</b>	<b>100.0%</b>

**2017-2018**  
**BUDGET RESOLUTION**



**Section 13**  
**AREA BUDGET OVERVIEW**

## FY 18 AREA-RCC Budget- FTEs

<u>AREA DESCRIPTION</u>	<u>Budget</u>	<u>FTE</u>
BOARD OF EDUCATION	650,264.00	1.00
SUPERINTENDENT	1,441,035.00	8.00
OFFICE OF EQUITY AFFAIRS	42,440.00	-
PUBLIC AFFAIRS	407,976.00	3.00
RESEARCH AND ACCOUNTABILITY	1,156,932.00	11.00
INSTRUCTIONAL SUPPORTS	1,347,196.77	7.80
PRE-K PROGRAMS	1,128,684.97	11.79
ELEMENTARY TEACHING, LEARNING, & LEADERSHIP	3,841,852.79	17.00
MIDDLE SCHOOL TEACHING, LEARNING & LEADERSHIP	2,851,587.45	24.00
HIGH SCHOOL TEACHING LEARNING & LEADERSHIP	2,330,038.81	13.00
ACCELERATED LEARNING	425,000.00	-
VOCATIONAL EDUCATION	1,924,961.39	8.50
STUDENT SUPPORT SERVICES	2,731,483.76	26.50
FEDERAL PROGRAM, COMMUNITY ENGAGEMENT	2,311,470.00	-
COMMUNITY EDUCATION	2,192,527.22	19.70
EXCEPTIONAL CHILDREN	6,932,910.48	63.00
EDUCATION OF THE HOMELESS	263,366.62	0.10
STUDENT ASSIGNMENT & MAGNET	921,490.00	7.00
PROFESSIONAL DEVELOPMENT	1,989,781.75	18.00
GRADUATION	139,561.00	-
OPERATIONAL SERVICES	3,198,022.76	7.00
CAPITAL PROJECTS	382,154.00	3.00
SECURITY	1,483,339.43	3.00
INFORMATION TECHNOLOGY	7,334,071.00	31.00
INSURANCE COSTS	791,400.00	-
HUMAN RESOURCES	2,544,537.24	22.00
TRANSPORTATION/INSURANCE	8,200,976.20	40.00
RISK MANAGEMENT	73,453.00	-
CHILD NUTRITION	623,730.52	8.00
MAINTENANCE	13,224,322.00	81.00
FINANCIAL SERVICES	2,822,520.82	23.00
CHARTER SCHOOLS/ DISTRICT-WIDE	22,978,533.00	-
WAREHOUSE/AUXILARY	853,216.00	7.00
<i>Total</i>	<b>99,540,835.98</b>	<b>464.39</b>

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

Fund	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>1_State Funds</b>	<b>18,905,901.00</b>	<b>170.74</b>
Administrative Services	839,558	6.00
Academic Services	8,964,351	106.86
Operational Services	9,101,992	57.88
<b>2_Local Funds</b>	<b>66,543,481.00</b>	<b>238.39</b>
Administrative Services	2,859,089	17.00
Academic Services	11,482,883	61.27
Operational Services	52,201,509	160.12
<b>3_Federal Funds</b>	<b>8,879,686.37</b>	<b>38.26</b>
Academic Services	8,879,686	38.26
<b>4_Capital Outlay Funds</b>	<b>2,405,843.76</b>	<b>-</b>
Operational Services	2,405,844	-
<b>5_Child Nutrition Funds</b>	<b>515,413.00</b>	<b>7.00</b>
Operational Services	515,413	7.00
<b>6_Grant Funds</b>	<b>2,290,510.85</b>	<b>10.00</b>
Academic Services	2,004,993	10.00
Operational Services	285,518	-
<b>Total All Funds</b>	<b>99,540,835.98</b>	<b>464.39</b>

### Summary by Area

Area	2017-18 Budget Resolution	2017-18 Budgeted FTE
Administrative Services	3,698,647.00	23.00
Academic Services	31,331,913.01	216.39
Operational Services	64,510,275.97	225.00
<b>Total</b>	<b>99,540,835.98</b>	<b>464.39</b>

## All Funds Budgets - FTEs by RCC

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Administrative Services</b>		<b>3,698,647.00</b>	<b>23.00</b>
Board of Education	010	650,264	1.00
Superintendent	020	1,441,035	8.00
Office of Equity Affairs	025	42,440	-
Public Affairs	031	407,976	3.00
Research and Accountability	254	1,156,932	11.00
<b>Academic Services</b>		<b>31,331,913.01</b>	<b>216.39</b>
Instructional Supports	141	1,347,197	7.80
Elementary Teaching, Learning, & Leaders	221	3,841,853	17.00
Middle School Teaching, Learning & Leade	235	2,851,587	24.00
Vocational Education	240	1,924,961	8.50
High School Teaching Learning & Leadersh	245	2,330,039	13.00
Accelerated Learning	246	425,000	-
Graduation	247	139,561	-
Student Assignment & Magnet	258	921,490	7.00
Professional Development	260	1,989,782	18.00
Community Education	265	2,192,527	19.70
Federal Program, Community Engagemen	226	2,311,470	-
Psychologists	269	305,146	3.20
Exceptional Children	271	5,854,861	59.80
Exceptional Children	273	772,904	-
Specialized Instruction	274	775,949	5.00
Student Support Svcs	279	1,955,535	21.50
Pre-K Programs	227	1,128,685	11.79
Education of the Homeless	283	263,367	0.10
<b>Operational Services</b>		<b>64,510,275.97</b>	<b>225.00</b>
Security	050	1,483,339	3.00
Information Technology	121	2,572,909	31.00
Insurance Costs	122	791,400	-
Technology/Software	124	1,248,927	-
Transportation/Insurance	131	8,200,976	40.00
Child Nutrition	132	623,731	8.00
Human Resources	140	2,544,537	22.00
Operational Services	150	3,198,023	7.00
Maintenance	151	13,224,322	81.00
Risk Management	153	73,453	-
Capital Projects	155	382,154	3.00
District-IT	293	1,632,293	-
District-IT-Systems-Fixed	294	669,749	-
E-Rate-System	296	1,210,193	-
Financial Services	120	2,141,862	23.00
Warehouse	123	457,801	7.00
Warehouse Purchases	125	199,967	-
Replacement Classroom Furniture	129	50,000	-
Auxiliary Services	130	195,448	-
Local Textbooks	220	29,845	-
District Operational Support	290	600,814	-
Charter Schools /District-Wide	295	22,978,533	-
<b>Total All Funds</b>		<b>99,540,835.98</b>	<b>464.39</b>

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

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Administrative Services</b>		<b>2,859,089.00</b>	<b>17.00</b>
Board of Education	010	650,264	1.00
Superintendent	020	830,488	5.00
Office of Equity Affairs	025	42,440	-
Public Affairs	031	318,022	2.00
Research and Accountability	254	1,017,875	9.00
<b>Academic Services</b>		<b>11,482,883.00</b>	<b>61.27</b>
Instructional Supports	141	663,373	2.00
Elementary Teaching, Learning, & Leadership	221	2,265,469	6.00
Middle School Teaching, Learning & Leadership	235	1,045,872	8.00
Vocational Education	240	106,834	-
High School Teaching Learning & Leadership	245	1,677,217	5.52
Accelerated Learning	246	425,000	-
Graduation	247	139,561	-
Student Assignment & Magnet	258	775,095	5.00
Professional Development	260	1,459,302	15.00
Community Education	265	862,891	8.83
Psychologists	269	30,649	-
Exceptional Children	271	405,265	0.32
Exceptional Children	273	128,331	-
Specialized Instruction	274	471,971	3.00
Student Support Svcs	279	1,012,786	7.60
Pre-K Programs	227	13,267	-
<b>Operational Services</b>		<b>52,201,509.00</b>	<b>160.12</b>
Security	050	543,728	3.00
Information Technology	121	2,425,833	29.00
Insurance Costs	122	791,400	-
Technology/Software	124	183,000	-
Transportation/Insurance	131	3,767,300	6.00
Human Resources	140	1,664,342	14.00
Operational Services	150	680,120	5.12
Maintenance	151	13,224,322	81.00
Risk Management	153	73,453	-
Capital Projects	155	272,154	3.00
District-IT	293	1,632,293	-
District-IT-Systems-Fixed	294	669,749	-
E-Rate-System	296	493,293	-
Financial Services	120	1,285,625	12.00
Warehouse	123	457,801	7.00

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

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Administrative Services</b>		<b>839,558.00</b>	<b>6.00</b>
Superintendent	020	610,547	3.00
Public Affairs	031	89,954	1.00
Research and Accountability	254	139,057	2.00
<b>Academic Services</b>		<b>8,964,351.00</b>	<b>106.86</b>
Instructional Supports	141	85,807	1.00
Elementary Teaching, Learning, & Leadership	221	1,107,299	7.00
Middle School Teaching, Learning & Leadership	235	563,618	9.40
Vocational Education	240	1,161,934	7.00
High School Teaching Learning & Leadership	245	618,366	7.48
Student Assignment & Magnet	258	146,395	2.00
Professional Development	260	59,316	1.00
Community Education	265	81,377	1.00
Psychologists	269	156,290	1.80
Exceptional Children	271	3,700,373	52.18
Specialized Instruction	274	141,815	1.00
Student Support Svcs	279	869,472	13.00
Pre-K Programs	227	272,289	3.00
<b>Operational Services</b>		<b>9,101,992.00</b>	<b>57.88</b>
Security	050	896,289	-
Information Technology	121	147,076	2.00
Technology/Software	124	1,065,927	-
Transportation/Insurance	131	4,432,912	34.00
Child Nutrition	132	100,232	1.00
Human Resources	140	664,360	8.00
Operational Services	150	222,059	1.88
E-Rate-System	296	716,900	-
Financial Services	120	856,237	11.00

## Federal Funds Budgets - FTEs

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Academic Services</b>		<b>8,879,686.37</b>	<b>38.26</b>
Instructional Supports	141	598,017	4.80
Elementary Teaching, Learning, & Leadership	221	343,635	4.00
Middle School Teaching, Learning & Leadership	235	1,242,097	6.60
Vocational Education	240	433,932	1.50
Professional Development	260	348,264	2.00
Community Education	265	73,953	0.87
Federal Program, Community Engagement	226	2,311,470	-
Psychologists	269	118,207	1.40
Exceptional Children	271	1,749,223	7.30
Exceptional Children	273	643,567	-
Specialized Instruction	274	160,163	1.00
Student Support Svcs	279	63,553	0.90
Pre-K Programs	227	530,966	7.79
Education of the Homeless	283	262,639	0.10



## Child Nutrition Funds Budgets - FTEs

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Operational Services</b>		<b>515,413.00</b>	<b>7.00</b>
Child Nutrition	132	515,413	7.00

## Grant Funds Budgets - FTEs

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Academic Services</b>		<b>2,004,992.64</b>	<b>10.00</b>
Elementary Teaching, Learning, & Leadership	221	125,450	-
Vocational Education	240	222,262	-
High School Teaching Learning & Leadership	245	34,456	-
Professional Development	260	122,899	-
Community Education	265	1,174,307	9.00
Exceptional Children	273	1,005	-
Specialized Instruction	274	2,000	-
Student Support Svcs	279	9,724	-
Pre-K Programs	227	312,163	1.00
Education of the Homeless	283	727	-
<b>Operational Services</b>		<b>285,518.21</b>	<b>-</b>
Security	050	43,322	-
Transportation/Insurance	131	764	-
Child Nutrition	132	8,086	-
Human Resources	140	215,835	-

### Capital Outlay Funds Budgets - FTEs

Fund	RCC	2017-18 Budget Resolution	2017-18 Budgeted FTE
<b>Operational Services</b>		<b>2,405,843.76</b>	<b>-</b>
Operational Services	150	2,295,844	-
Capital Projects	155	110,000	-

# BOARD OF EDUCATION



**Mike Lee, Chair  
District 1**



**Natalie Beyer  
District 4**



**Xavier Cason  
Consolidated District B**



**Bettina Umstead  
District 2**



**Matt Sears  
District 3**



**Steve Unruhe  
Vice Chair At Large**



**Minnie Forte-Brown  
Consolidated District A**

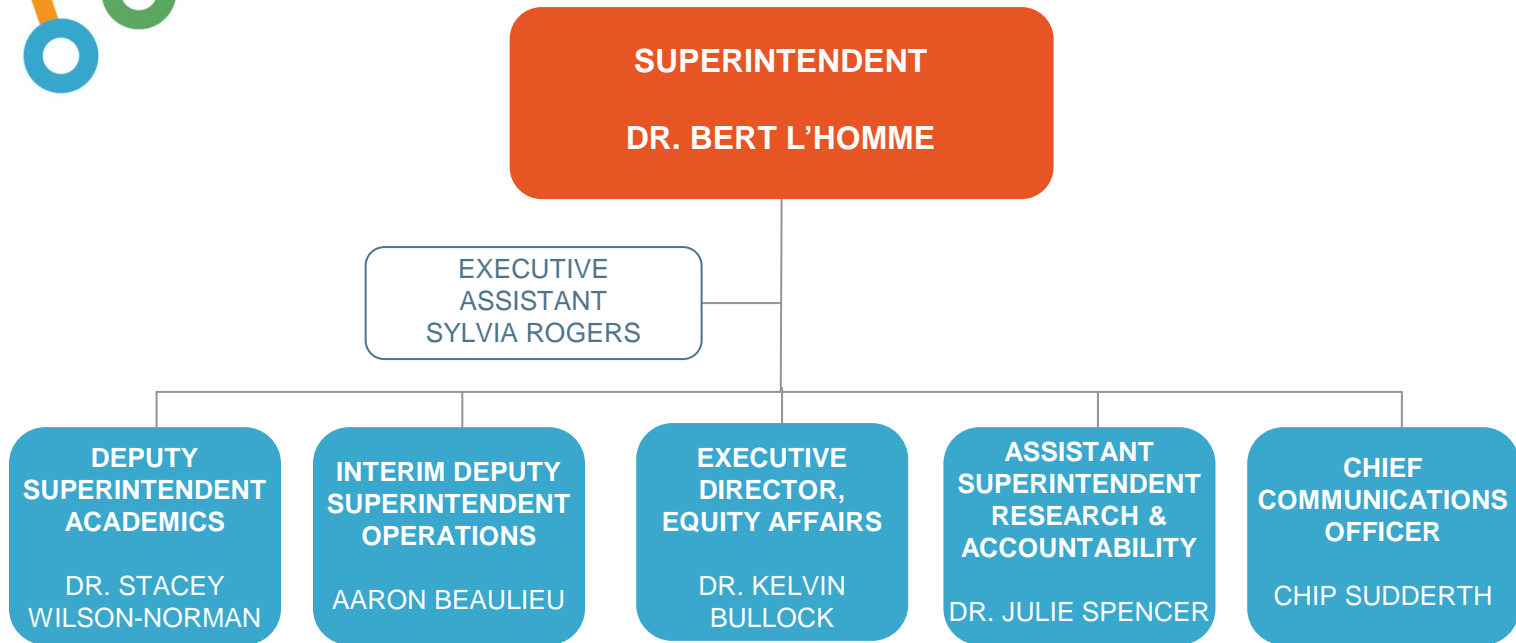
**BOARD OF EDUCATION**

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	65,047.00	65,047.00
Employer Provided Benefits		21,988.00	21,988.00
Purchased Services		554,126.00	554,126.00
Supplies and Materials		9,103.00	9,103.00
TOTAL	1.00	650,264.00	650,264.00



# OFFICE OF THE SUPERINTENDENT

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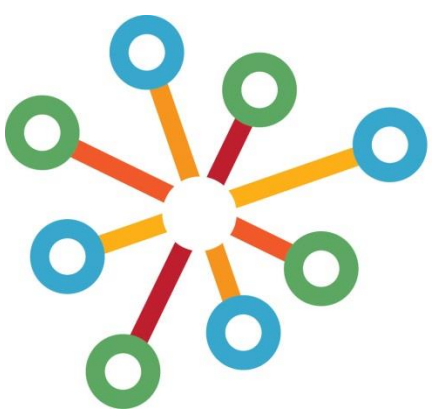
**SUPERINTENDENT**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	8.00	475,188.00	624,885.00	1,100,073.00
Employer Provided Benefits		135,359.00	184,189.00	319,548.00
Purchased Services		-	12,414.00	12,414.00
Supplies and Materials		-	9,000.00	9,000.00
<b>TOTAL</b>	<b>8.00</b>	<b>610,547.00</b>	<b>830,488.00</b>	<b>1,441,035.00</b>

**OFFICE OF EQUITY AFFAIRS**

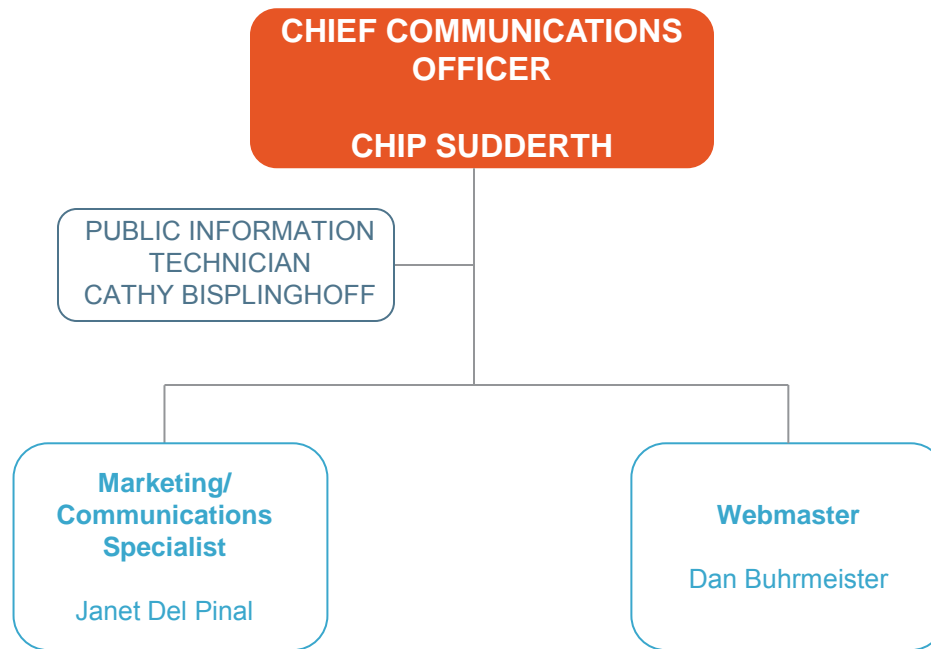
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	5,000.00	5,000.00
Employer Provided Benefits	1,240.00	1,240.00
Purchased Services	34,200.00	34,200.00
Supplies and Materials	2,000.00	2,000.00
TOTAL	<u>42,440.00</u>	<u>42,440.00</u>





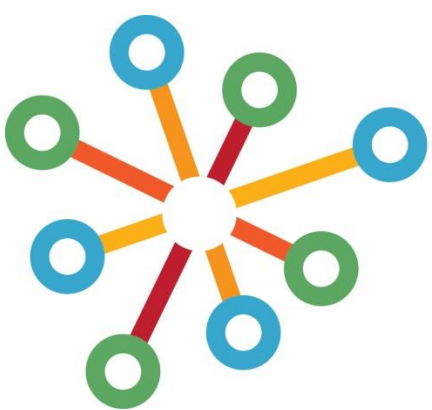
# PUBLIC AFFAIRS

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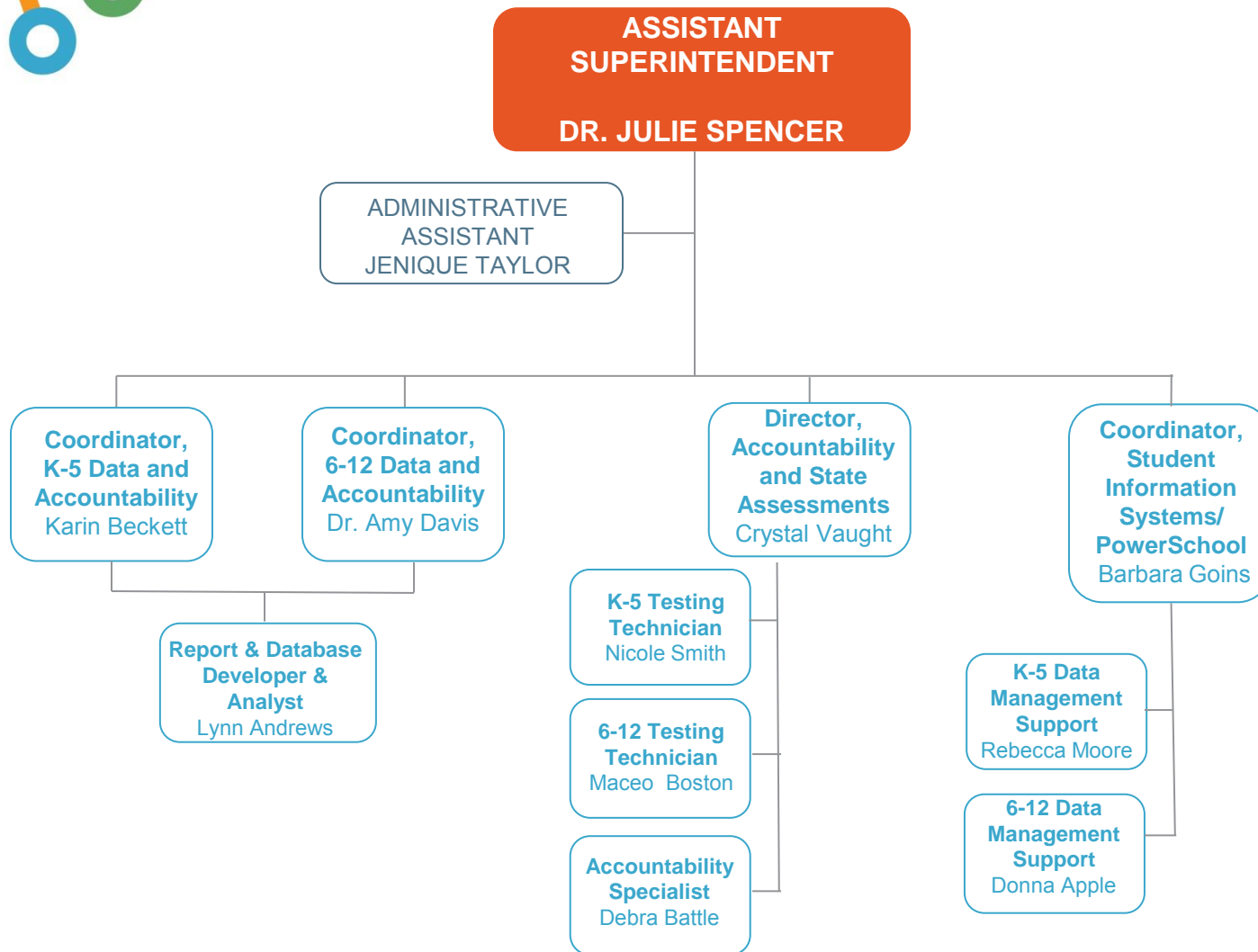


**PUBLIC AFFAIRS**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	67,387.00	120,607.00	187,994.00
Employer Provided Benefits		22,567.00	41,624.00	64,191.00
Purchased Services		-	58,116.00	58,116.00
Supplies and Materials		-	97,675.00	97,675.00
<b>TOTAL</b>	<b>3.00</b>	<b>89,954.00</b>	<b>318,022.00</b>	<b>407,976.00</b>



# RESEARCH & ACCOUNTABILITY



**RESEARCH AND ACCOUNTABILITY**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	102,036.00	579,708.00	681,744.00
Employer Provided Benefits		37,021.00	193,451.00	230,472.00
Purchased Services		-	194,363.00	194,363.00
Supplies and Materials		-	46,438.00	46,438.00
Capital Outlay		-	3,915.00	3,915.00
TOTAL	11.00	139,057.00	1,017,875.00	1,156,932.00



# ACADEMIC SERVICES

**DEPUTY SUPERINTENDENT**  
**STACEY WILSON-NORMAN, Ed.D.**

EXECUTIVE ASSISTANT  
VALARIE BROWN

**ASSISTANT SUPERINTENDENT, SPECIALIZED SERVICES**  
DEBORAH PITMAN, Ph.D.

**INTERIM EXECUTIVE DIRECTOR, ELEMENTARY**  
TIM GIBSON

**INTERIM EXECUTIVE DIRECTOR, ELEMENTARY**  
MELISSA WATSON

**INTERIM ASSISTANT SUPERINTENDENT, SECONDARY**  
CHRIS BENNETT

**DIRECTOR, FEDERAL PROGRAMS**  
DIETRICH DANNER, Ph.D.

**DIRECTOR, ACCELERATED LEARNING**  
DESHAWNA GOOCH

**DIRECTOR, ACADEMICALLY INTELLECTUALLY GIFTED**  
BETH CROSS

**DIRECTOR, K-12 ENGLISH SECOND LANGUAGE**  
SASHI RAYASAM

**ASSISTANT SUPERINTENDENT, ELEMENTARY**  
VACANT

**ASSISTANT SUPERINTENDENT, MIDDLE**  
VACANT

**ASSISTANT SUPERINTENDENT, HIGH**  
VACANT

**BOYS OF COLOR**  
VACANT  
PN: 21001

**DATA INTEGRATION SPECIALIST**  
VACANT  
PN: 275018

**LEADERSHIP COACH**  
VACANT

**Administrative Assistant**  
Judy Thomas

**Coordinator, AIG Programs Elementary/Early Admissions to Kindergarten**  
Laura Parrott

**INSTRUCTIONAL SUPPORTS**

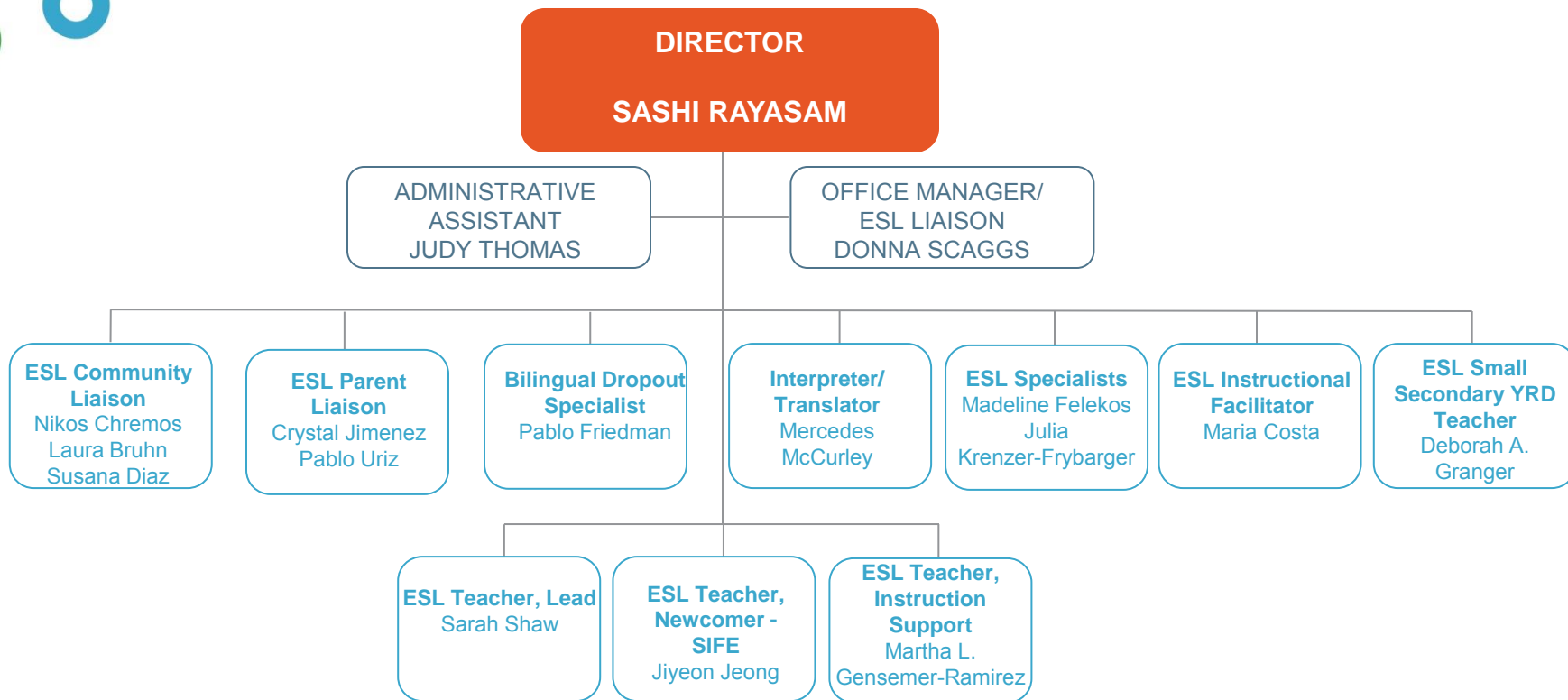
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	7.80	64,063.00	287,823.00	461,710.52	813,596.52
Employer Provided Benefits		21,744.00	82,150.00	136,306.25	240,200.25
Purchased Services		-	190,900.00	-	190,900.00
Supplies and Materials		-	102,500.00	-	102,500.00
<b>TOTAL</b>	<b>7.80</b>	<b>85,807.00</b>	<b>663,373.00</b>	<b>598,016.77</b>	<b>1,347,196.77</b>

**ACCELERATED LEARNING**

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	150,000.00	150,000.00
Employer Provided Benefits	37,170.00	37,170.00
Purchased Services	105,330.00	105,330.00
Supplies and Materials	132,500.00	132,500.00
TOTAL	<u>425,000.00</u>	<u>425,000.00</u>



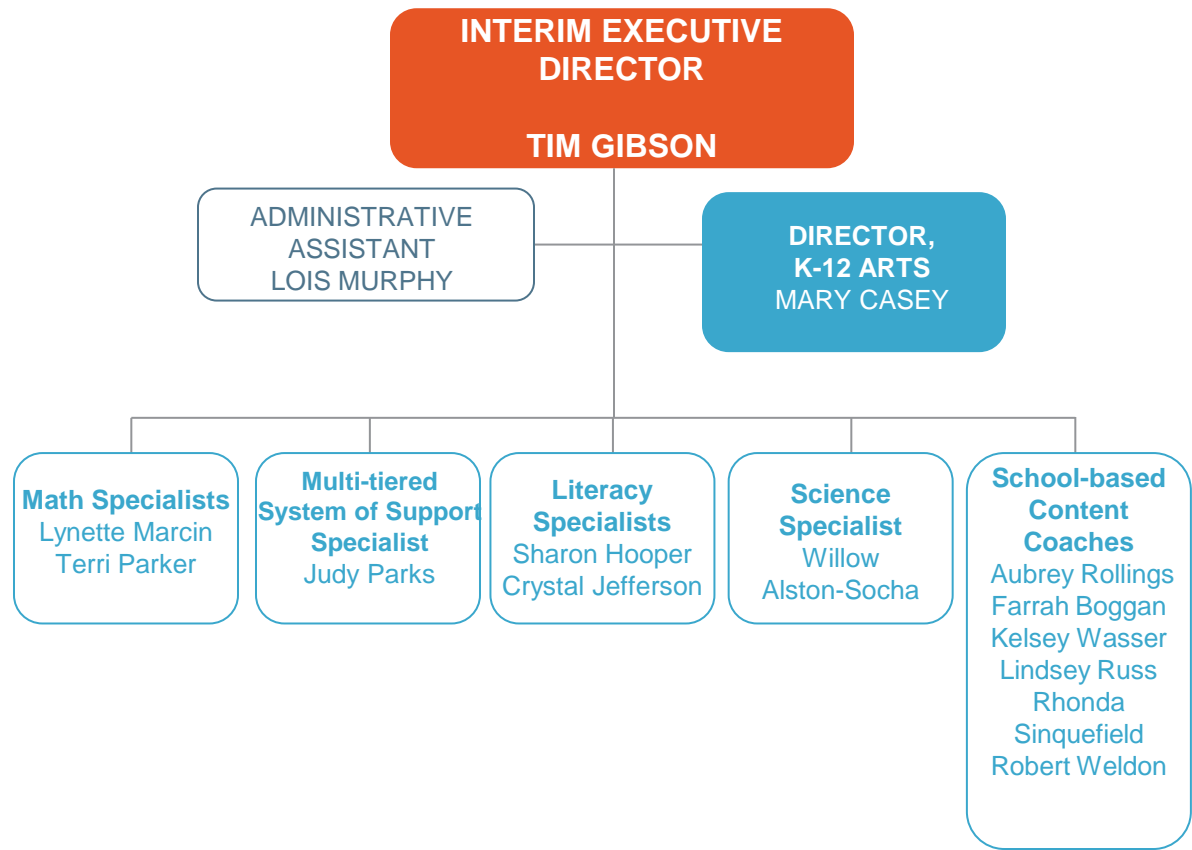
# ESL TEACHING AND LEARNING







# ELEMENTARY TEACHING, LEARNING AND LEADERSHIP

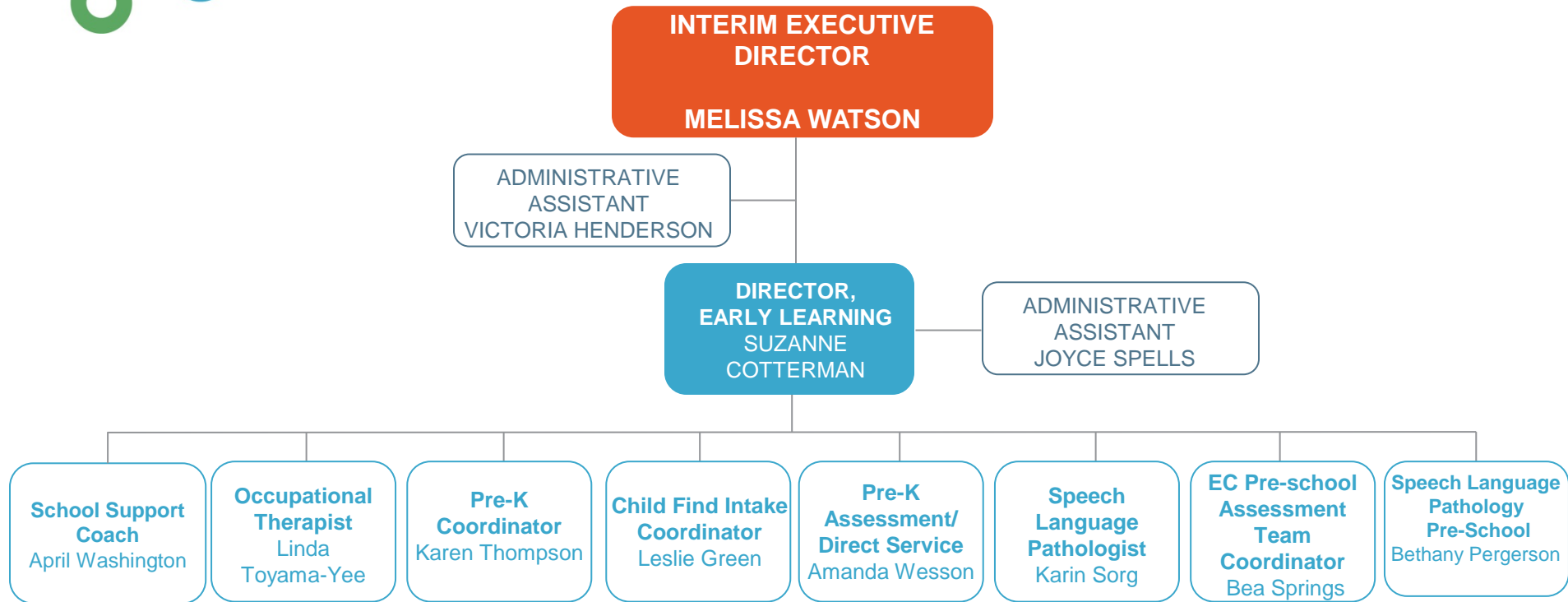


**ELEMENTARY TEACHING, LEARNING, & LEADERSHIP**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	17.00	604,927.00	782,537.00	256,579.00	14,350.70	1,658,393.70
Employer Provided Benefits		214,853.00	225,186.00	87,056.00	14,279.75	541,374.75
Purchased Services		61,793.00	973,994.00	-	64,953.00	1,100,740.00
Supplies and Materials		225,726.00	283,752.00	-	31,866.34	541,344.34
<b>TOTAL</b>	<b>17.00</b>	<b>1,107,299.00</b>	<b>2,265,469.00</b>	<b>343,635.00</b>	<b>125,449.79</b>	<b>3,841,852.79</b>



# ELEMENTARY TEACHING, LEARNING AND LEADERSHIP



**PRE-K PROGRAMS**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	11.79	204,106.00	10,633.00	-	120,750.00	335,489.00
Employer Provided Benefits		68,183.00	2,634.00	-	79,170.00	149,987.00
Purchased Services		-	-	519,873.40	83,341.00	603,214.40
Supplies and Materials		-	-	11,092.32	28,902.25	39,994.57
TOTAL	11.79	272,289.00	13,267.00	530,965.72	312,163.25	1,128,684.97



# SECONDARY TEACHING, LEARNING AND LEADERSHIP

**INTERIM ASSISTANT  
SUPERINTENDENT  
CHRISTOPHER BENNETT**

ADMINISTRATIVE  
ASSISTANT  
WANDA CARRINGTON

**DIRECTOR,  
CAREER & TECHNICAL  
EDUCATION  
RICK SHELDAHL**

**INTERIM EXECUTIVE  
DIRECTOR,  
CHANEL SIDBURY**

**DIRECTOR,  
HEALTH/PE/DRIVER'S  
EDUCATION  
LARRY MCDONALD**

ADMINISTRATIVE  
ASSISTANT  
SHIRLETA NELSON

Driver's Education  
Coordinator  
Dave Robinson

**Mathematics  
Specialist,  
Grades 6-8**  
Chanel Sidbury

**Mathematics  
Specialist,  
Grades 9-12**  
Vacant

**Social Studies  
Curriculum  
Specialist,  
Grades K-12**  
Ann Carlock, Ed.D.

**Multi-Tiered  
System of Support  
Specialist,  
Grades 6-8**  
Justine Ward

**Multi-Tiered  
System of Support  
Specialist,  
Grades 9-12**  
Tiffany Best

**Language Arts  
Specialist,  
Grades 6-8**  
Sharon Griffith

**Literacy Specialist,  
Grades 9-12**  
Heidi Elmoustakim

**Foreign Language  
Specialist,  
Grades K-12**  
Melissa Perez

**Science Specialist,  
Grades 6-12**  
Linda Turgurian,  
Ph.D.

**Biology Coach**  
Megan Frazier

**NC Math I Coach**  
Phillip Deans

**English II  
Coach**  
Ketty  
Thelemaque

**Coaches**  
Angela Batson  
Beth Nicole Spataro  
Christine Fierro  
Elizabeth Moffitt  
Bonnie Compton  
Christopher Campbell

**MIDDLE SCHOOL TEACHING, LEARNING & LEADERSHIP**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	24.00	407,477.00	696,940.00	480,030.95	1,584,447.95
Employer Provided Benefits		156,141.00	216,531.00	158,486.41	531,158.41
Purchased Services		-	77,401.00	324,450.00	401,851.00
Supplies and Materials		-	55,000.00	279,130.09	334,130.09
<b>TOTAL</b>	<b>24.00</b>	<b>563,618.00</b>	<b>1,045,872.00</b>	<b>1,242,097.45</b>	<b>2,851,587.45</b>

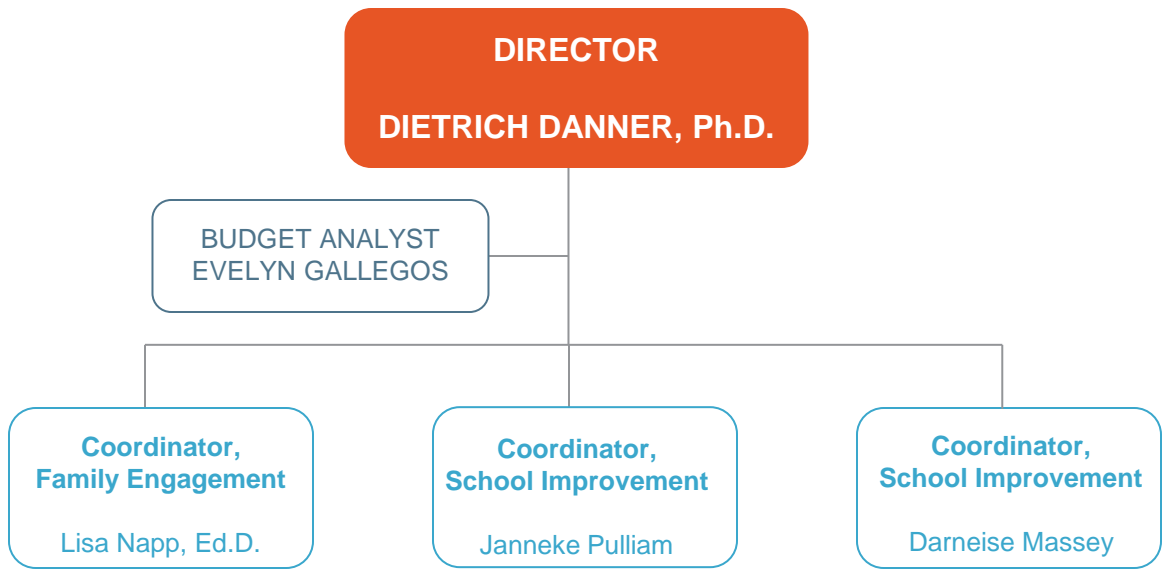
**HIGH SCHOOL TEACHING LEARNING & LEADERSHIP**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	13.00	388,609.00	759,111.00	-	1,147,720.00
Employer Provided Benefits		139,688.00	224,218.00	-	363,906.00
Purchased Services		-	300,172.00	32,245.66	332,417.66
Supplies and Materials		90,069.00	393,716.00	2,210.15	485,995.15
<b>TOTAL</b>	<b>13.00</b>	<b>618,366.00</b>	<b>1,677,217.00</b>	<b>34,455.81</b>	<b>2,330,038.81</b>



# FEDERAL PROGRAMS AND INNOVATION

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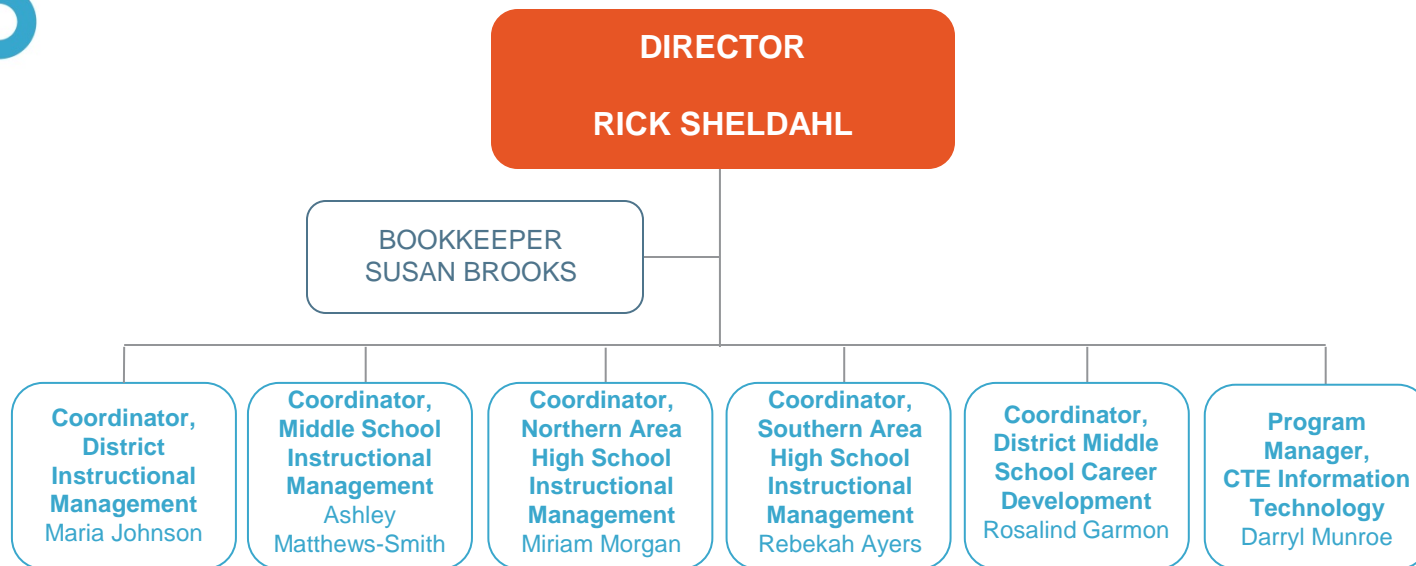
**FEDERAL PROGRAM, COMMUNITY ENGAGEMENT**

DESCRIPTION	FEDERAL FUNDS	TOTAL FUNDS
Salaries	262,578.08	262,578.08
Employer Provided Benefits	62,449.83	62,449.83
Purchased Services	1,047,258.82	1,047,258.82
Supplies and Materials	939,183.27	939,183.27
TOTAL	<u>2,311,470.00</u>	<u>2,311,470.00</u>



# CAREER TECHNICAL EDUCATION

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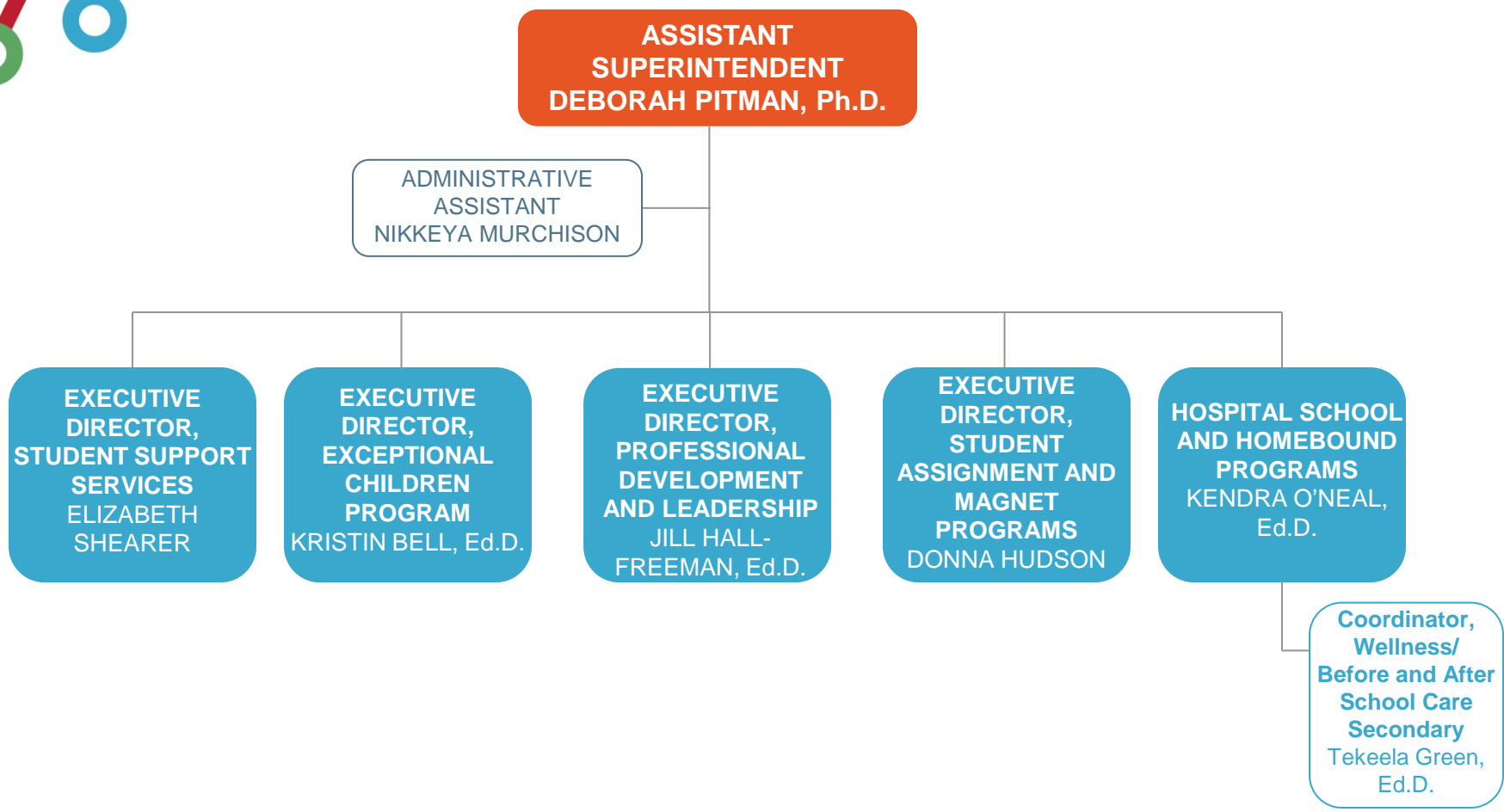


**VOCATIONAL EDUCATION**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	8.50	473,033.00	74,107.00	54,754.32	28,494.00	630,388.32
Employer Provided Benefits		149,545.00	18,452.00	22,710.62	4,865.35	195,572.97
Purchased Services		106,486.00	14,275.00	48,879.42	132,802.48	302,442.90
Supplies and Materials		432,870.00	-	300,087.52	56,099.68	789,057.20
Capital Outlay		-	-	7,500.00	-	7,500.00
<b>TOTAL</b>	<b>8.50</b>	<b>1,161,934.00</b>	<b>106,834.00</b>	<b>433,931.88</b>	<b>222,261.51</b>	<b>1,924,961.39</b>

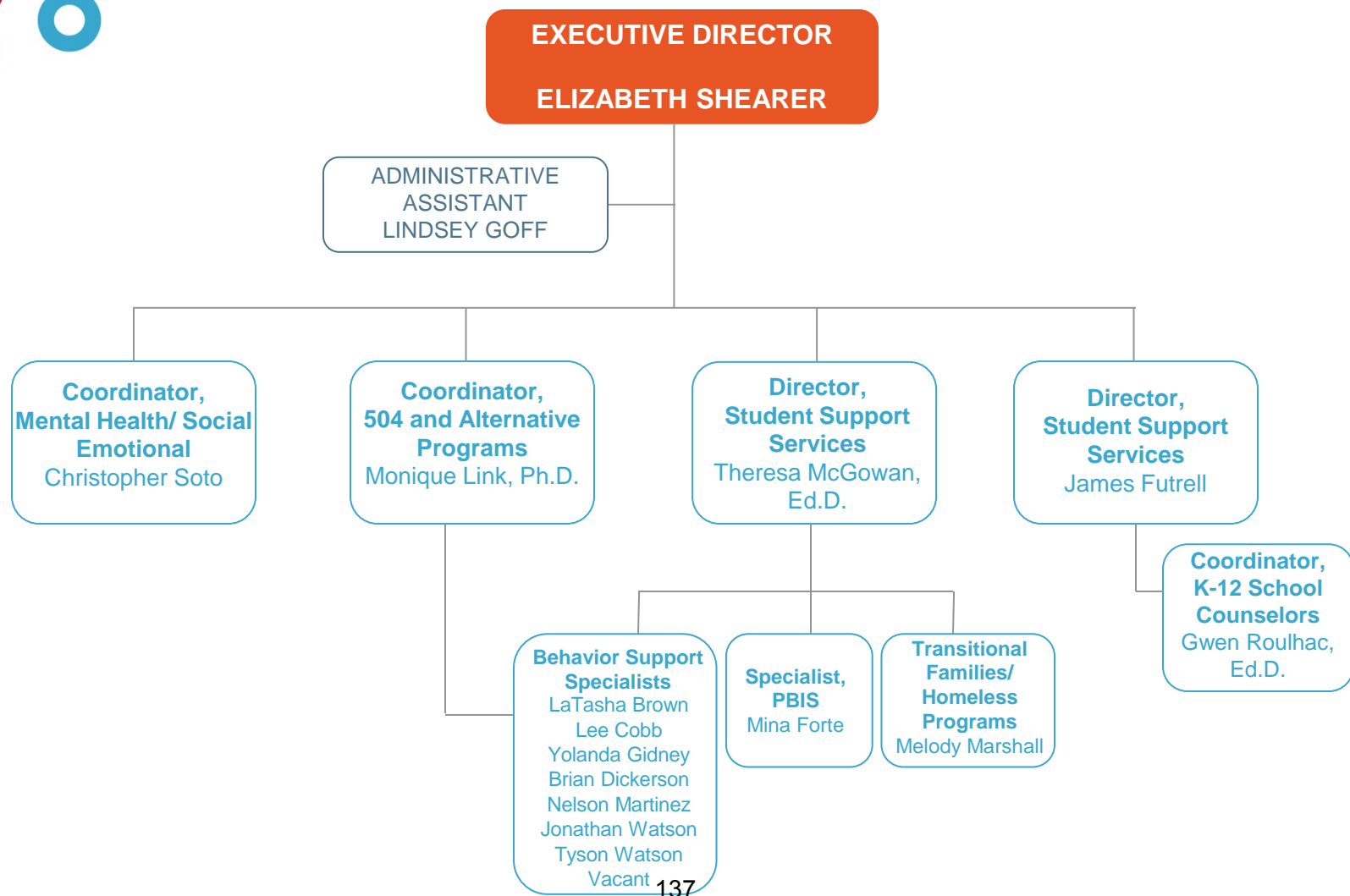


# SPECIALIZED SERVICES





# STUDENT SUPPORT SERVICES



**STUDENT SUPPORT SERVICES**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	26.50	719,871.00	817,449.00	170,352.00	2,133.21	1,709,805.21
Employer Provided Benefits		258,212.00	253,559.00	53,364.00	659.81	565,794.81
Purchased Services		-	359,760.00	-	6,364.09	366,124.09
Supplies and Materials		33,204.00	53,989.00	-	2,566.65	89,759.65
<b>TOTAL</b>	<b>26.50</b>	<b>1,011,287.00</b>	<b>1,484,757.00</b>	<b>223,716.00</b>	<b>11,723.76</b>	<b>2,731,483.76</b>

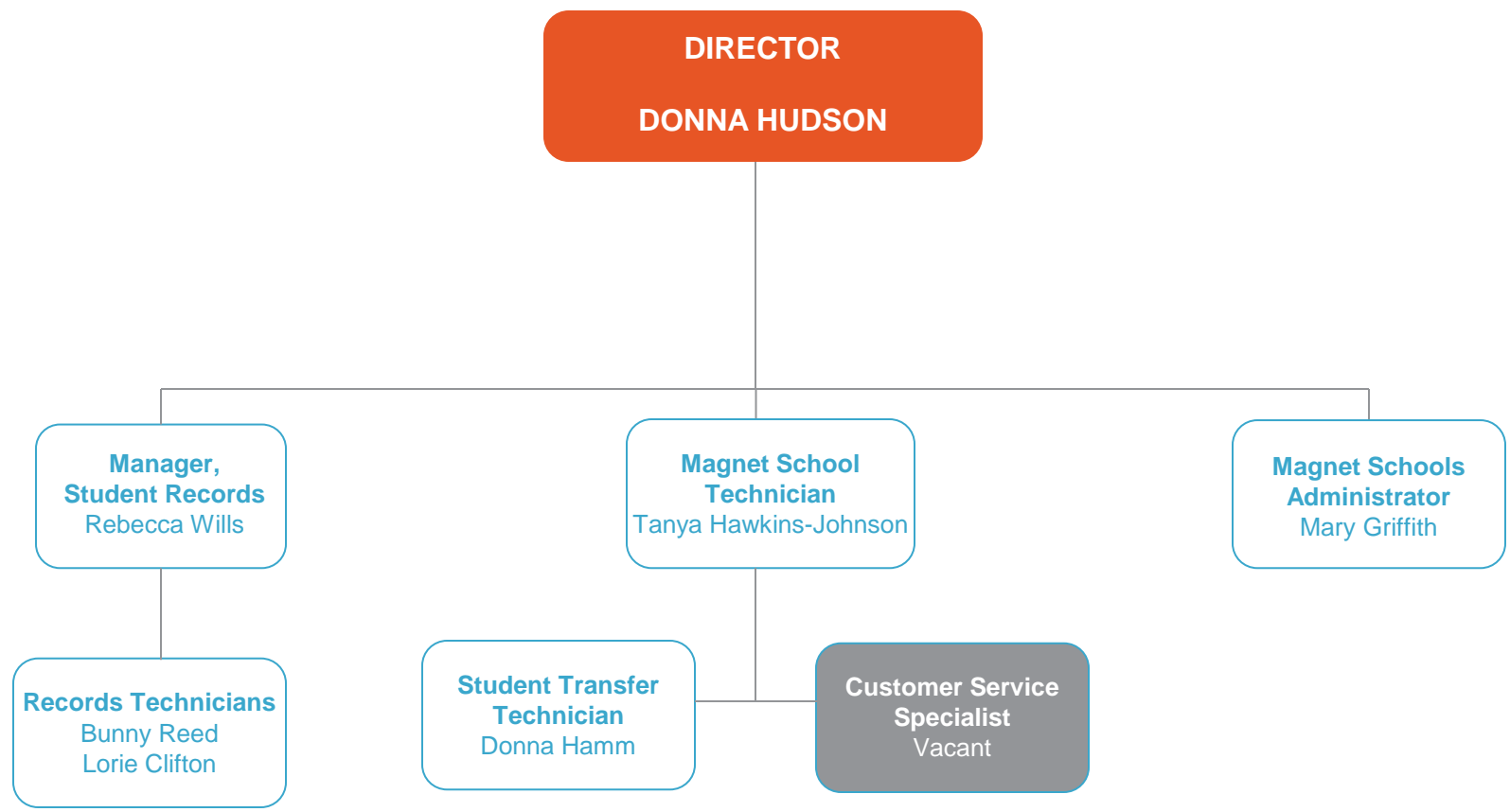
**EDUCATION OF THE HOMELESS**

DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	0.10	127,120.26	-	127,120.26
Employer Provided Benefits		37,594.40	-	37,594.40
Purchased Services		90,600.00	-	90,600.00
Supplies and Materials		7,324.68	727.28	8,051.96
TOTAL	0.10	262,639.34	727.28	263,366.62



# STUDENT ASSIGNMENT

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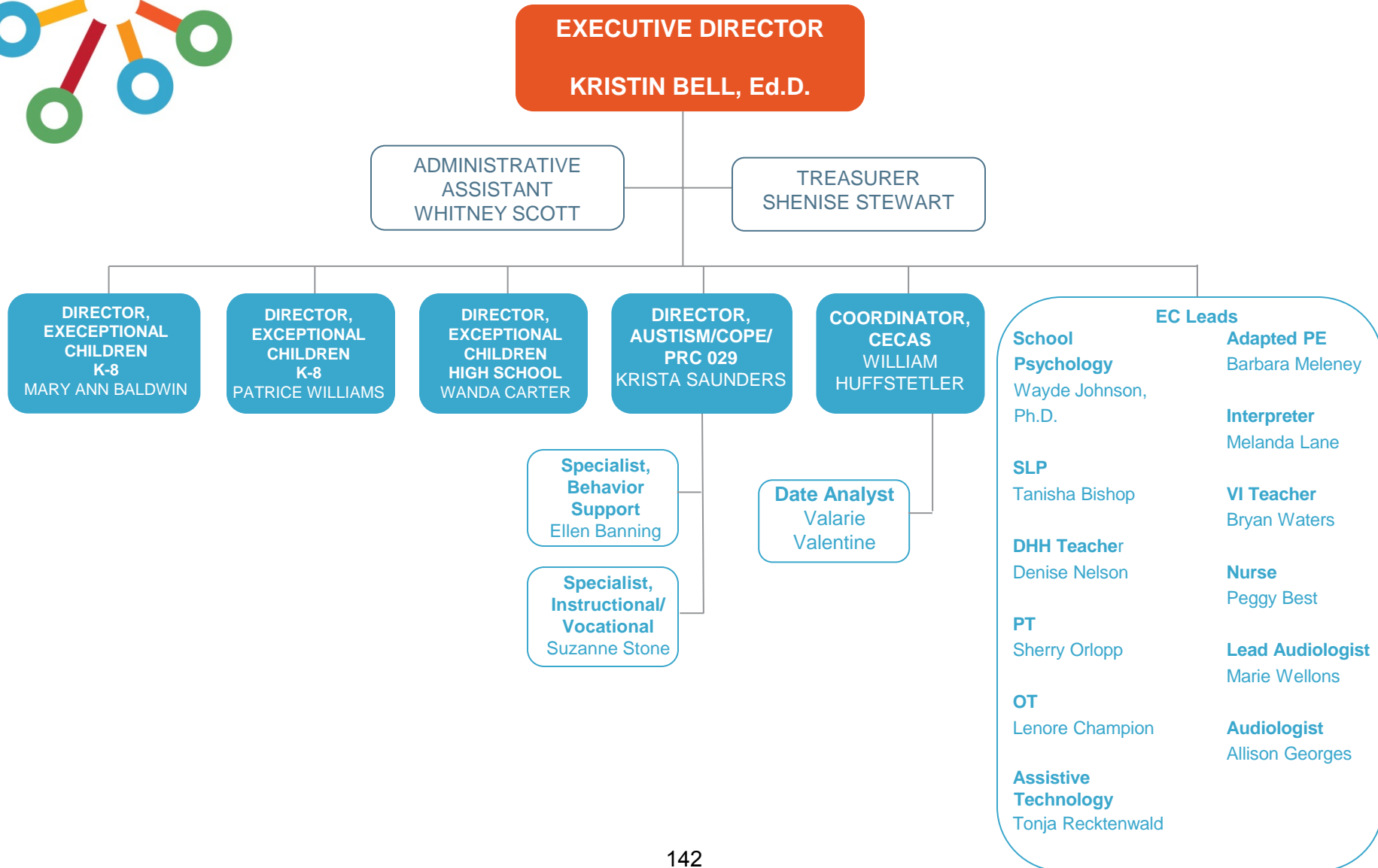


**STUDENT ASSIGNMENT & MAGNET**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	107,916.00	305,459.00	413,375.00
Employer Provided Benefits		38,479.00	104,126.00	142,605.00
Purchased Services		-	325,479.00	325,479.00
Supplies and Materials		-	40,031.00	40,031.00
TOTAL	7.00	146,395.00	775,095.00	921,490.00



# EXCEPTIONAL CHILDREN

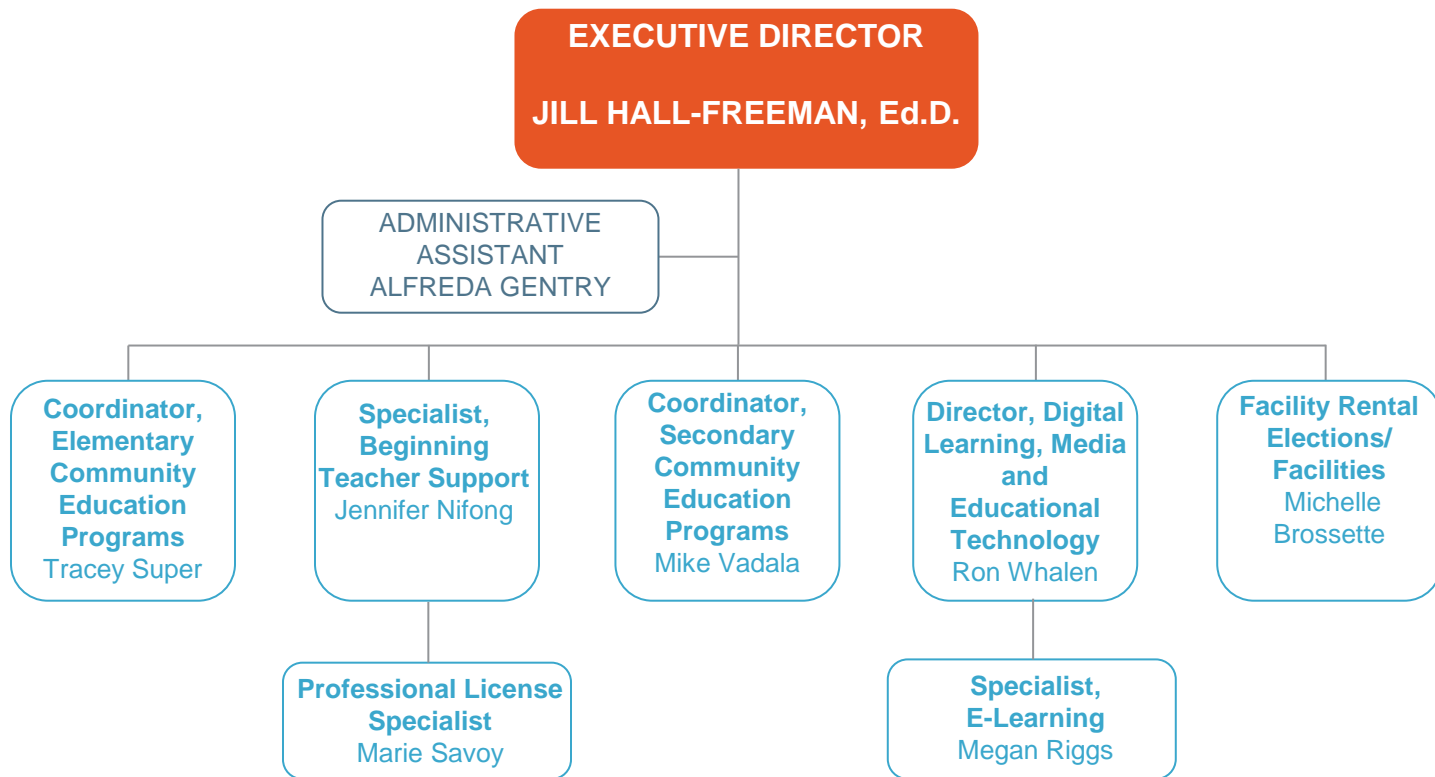


**EXCEPTIONAL CHILDREN**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	63.00	2,841,700.00	136,794.00	537,911.42	-	3,516,405.42
Employer Provided Benefits		1,014,963.00	35,799.00	155,040.32	-	1,205,802.32
Purchased Services		-	332,146.00	1,401,900.00	-	1,734,046.00
Supplies and Materials		-	59,506.00	416,145.46	1,005.28	476,656.74
<b>TOTAL</b>	<b>63.00</b>	<b>3,856,663.00</b>	<b>564,245.00</b>	<b>2,510,997.20</b>	<b>1,005.28</b>	<b>6,932,910.48</b>



# LEADERSHIP AND PROFESSIONAL DEVELOPMENT



**PROFESSIONAL DEVELOPMENT**

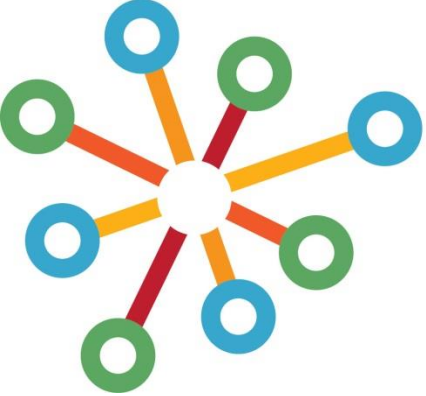
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	18.00	42,832.00	985,872.00	-	114,182.00	1,142,886.00
Employer Provided Benefits		16,484.00	320,988.00	-	8,534.00	346,006.00
Purchased Services		-	47,373.00	315,264.44	5.97	362,643.41
Supplies and Materials		-	105,069.00	33,000.00	177.34	138,246.34
<b>TOTAL</b>	<b>18.00</b>	<b>59,316.00</b>	<b>1,459,302.00</b>	<b>348,264.44</b>	<b>122,899.31</b>	<b>1,989,781.75</b>

**COMMUNITY EDUCATION**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	19.70	60,513.00	612,294.00	51,037.36	24,700.00	748,544.36
Employer Provided Benefits		20,864.00	196,683.00	10,727.26	5,872.00	234,146.26
Purchased Services		-	20,050.00	10,461.36	987,168.98	1,017,680.34
Supplies and Materials		-	33,864.00	1,726.59	156,565.67	192,156.26
<b>TOTAL</b>	<b>19.70</b>	<b>81,377.00</b>	<b>862,891.00</b>	<b>73,952.57</b>	<b>1,174,306.65</b>	<b>2,192,527.22</b>

**GRADUATION**

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	13,750.00	13,750.00
Employer Provided Benefits	2,209.00	2,209.00
Purchased Services	119,102.00	119,102.00
Supplies and Materials	4,500.00	4,500.00
TOTAL	<u>139,561.00</u>	<u>139,561.00</u>



# OPERATIONAL SERVICES

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**INTERIM DEPUTY  
SUPERINTENDENT**

**AARON BEAULIEU**

ADMINISTRATIVE  
ASSISTANT  
SHIRLEY YOUNG

**ASSISTANT  
SUPERINTENDENT,  
AUXILLARY  
SERVICES**  
SCOTT DENTON

**EXECUTIVE  
DIRECTOR,  
MAINTENANCE  
SERVICES**  
KENNETH BARNES

**INTERIM EXECUTIVE  
DIRECTOR, HUMAN  
RESOURCE  
SERVICES**  
KIMBERLY HAGER

**EXECUTIVE  
DIRECTOR,  
CONSTRUCTION &  
CAPITAL PLANNING**  
JON LONG

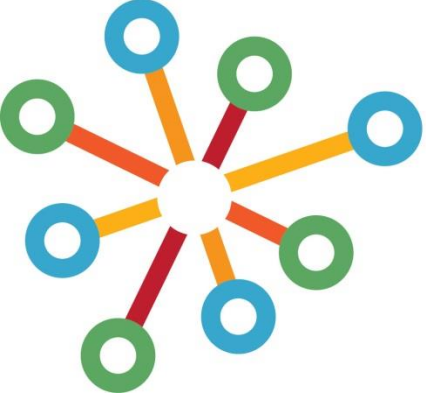
**INTERIM FINANCE  
OFFICER**  
PAUL LESIEUR

**DIRECTOR,  
SECURITY**  
TINA INGRAM



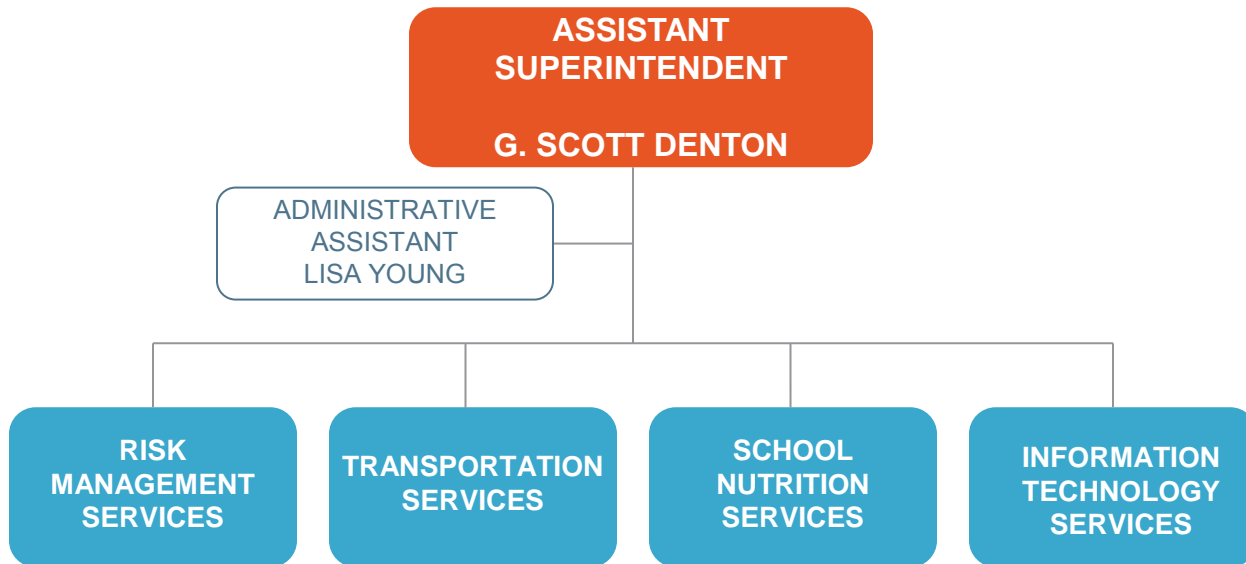
**OPERATIONAL SERVICES**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	7.00	169,118.00	516,230.00	-	685,348.00
Employer Provided Benefits		52,941.00	157,970.00	-	210,911.00
Purchased Services		-	2,050.00	-	2,050.00
Supplies and Materials		-	3,870.00	441,043.76	444,913.76
Capital Outlay		-	-	1,854,800.00	1,854,800.00
TOTAL	7.00	222,059.00	680,120.00	2,295,843.76	3,198,022.76



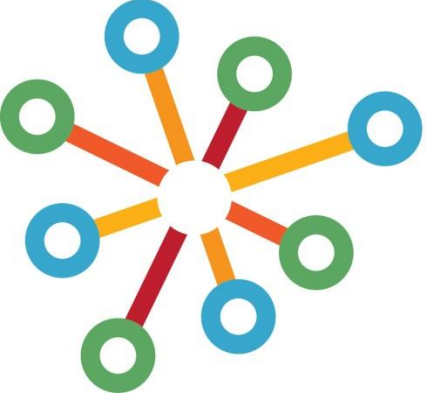
# AUXILLARY SERVICES

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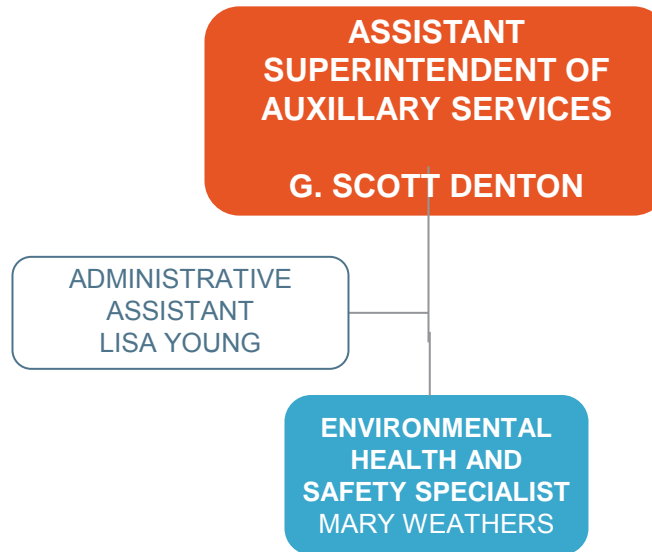
**INSURANCE COSTS**

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Employer Provided Benefits	791,400.00	791,400.00
TOTAL	<u>791,400.00</u>	<u>791,400.00</u>



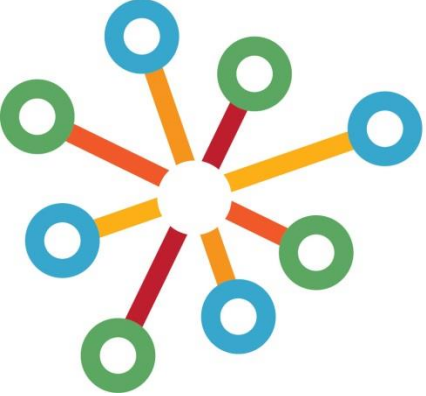
# RISK MANAGEMENT

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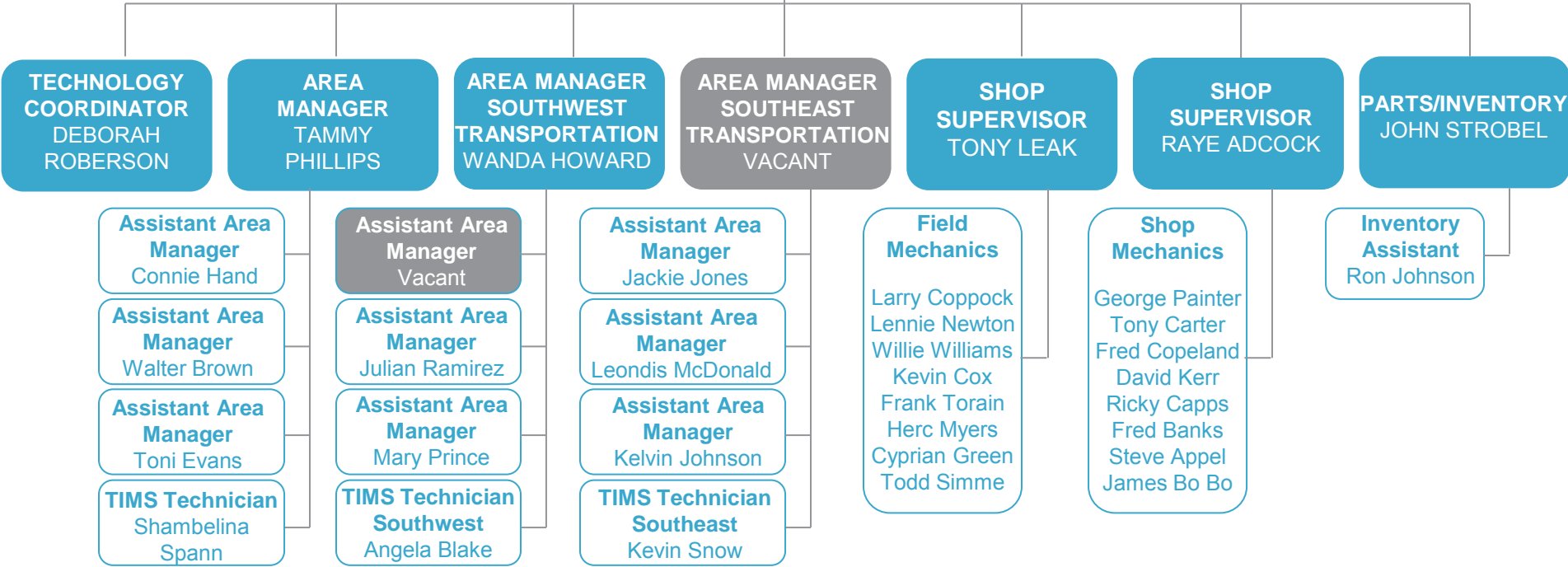
**RISK MANAGEMENT**

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	47,428.00	47,428.00
Supplies and Materials	26,025.00	26,025.00
TOTAL	<u>73,453.00</u>	<u>73,453.00</u>



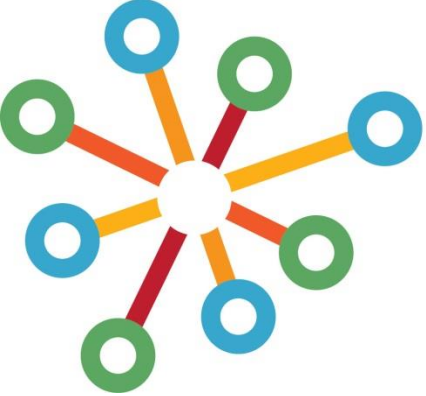
# TRANSPORTATION SERVICES

**ASSISTANT DIRECTOR**  
**JOE HARRIS, JR.**

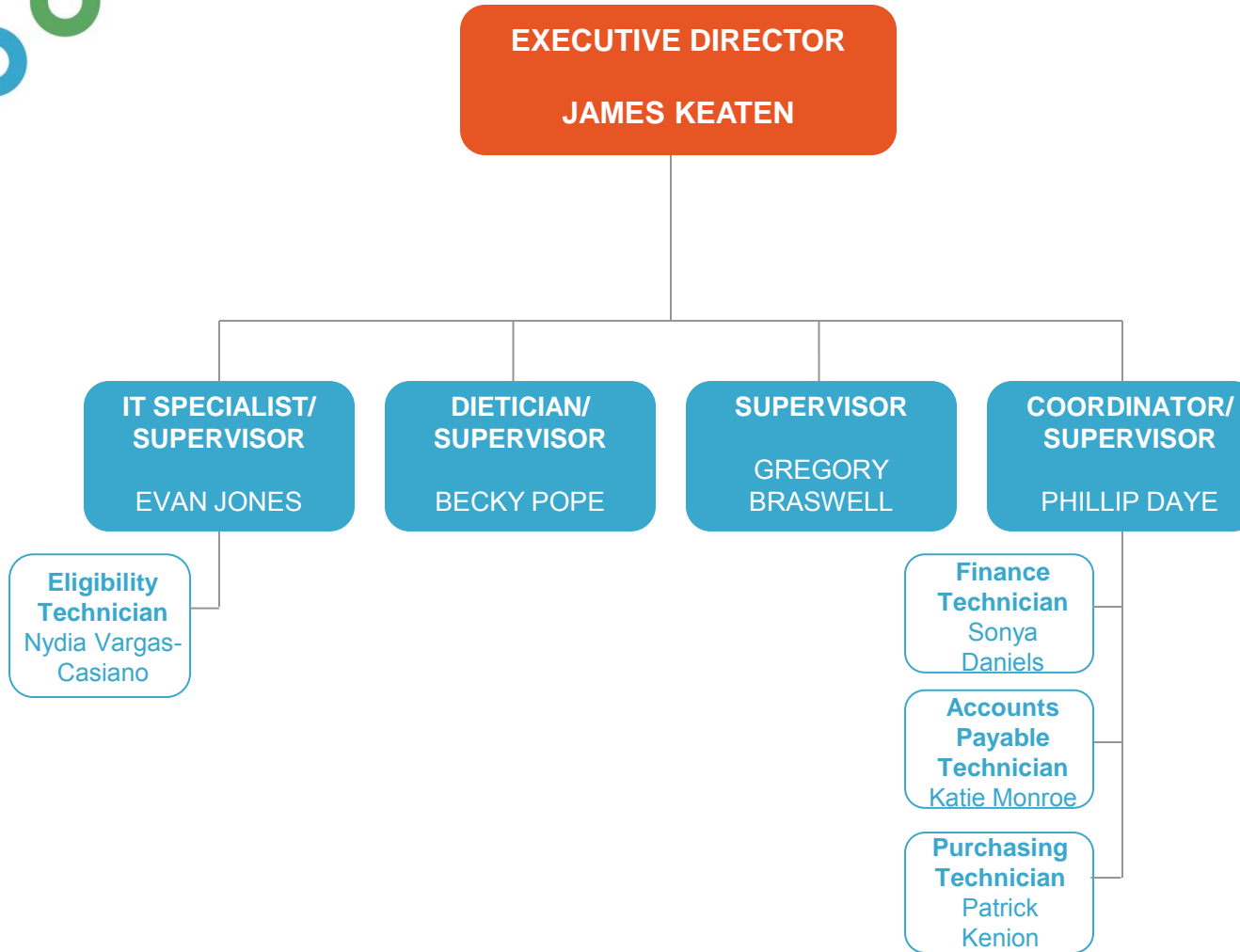


**TRANSPORTATION/INSURANCE**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	40.00	1,755,382.00	470,118.00	-	2,225,500.00
Employer Provided Benefits		634,530.00	102,149.00	-	736,679.00
Purchased Services		383,000.00	1,710,393.00	710.00	2,094,103.00
Supplies and Materials		1,660,000.00	666,140.00	54.20	2,326,194.20
Capital Outlay		-	25,500.00	-	25,500.00
Transfers		-	793,000.00	-	793,000.00
<b>TOTAL</b>	<b>40.00</b>	<b>4,432,912.00</b>	<b>3,767,300.00</b>	<b>764.20</b>	<b>8,200,976.20</b>



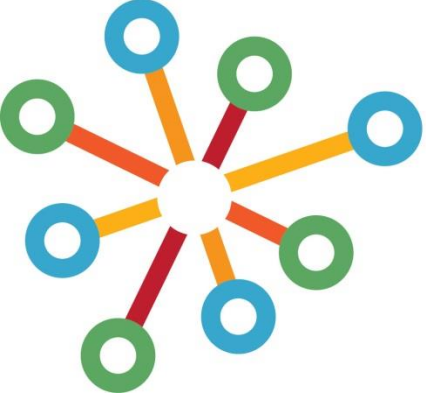
# SCHOOL NUTRITION SERVICES



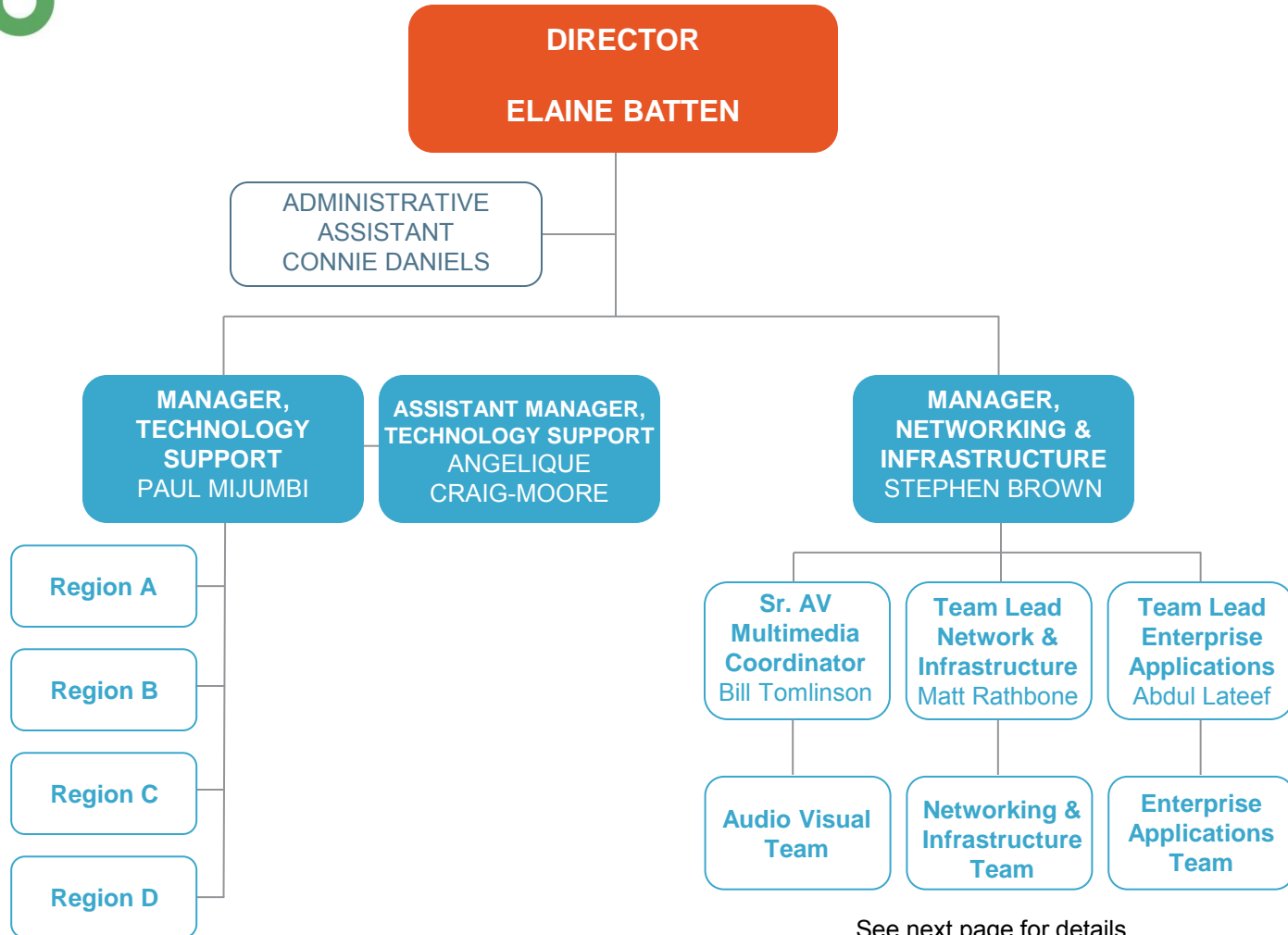


**CHILD NUTRITION**

DESCRIPTION	TOTAL FTE	STATE FUNDS	CHILD NUTRITION FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	8.00	75,624.00	384,836.00	-	460,460.00
Employer Provided Benefits		24,608.00	130,577.00	-	155,185.00
Supplies and Materials		-	-	8,085.52	8,085.52
<b>TOTAL</b>	<b>8.00</b>	<b>100,232.00</b>	<b>515,413.00</b>	<b>8,085.52</b>	<b>623,730.52</b>



# INFORMATION TECHNOLOGY



See next page for details.

See next page for details.



# INFORMATION TECHNOLOGY

## Region A

**Workstation Technician**  
Scott Williams

**Workstation Technician**  
Akil Johnson

**Workstation Technician**  
Alex Lombana

**Workstation Technician**  
Stephen Curtis

## Region C

**Workstation Technician**  
Gio Tomicelli

**Workstation Technician**  
Arnold Fogg

**Workstation Technician**  
Stephane Kibunga

**Workstation Technician**  
Brandon Smallwood

## Region B

**Workstation Technician**  
Doug VanNess

**Workstation Technician**  
Adam Pordash

**Workstation Technician**  
Vikki Goings

**Workstation Technician**  
Ted Hart

## Region D

**Workstation Technician**  
Anya Hill

**Workstation Technician**  
Gus Siko

## Audio Visual Team

**A/V Multimedia Technician**  
Kyle Yearby

## Help Desk/CTE Tech

**Workstation Technician (Help Desk)**  
Moreni Dillahunt

**CTE Technician**  
Darryl Munroe

## Networking & Infrastructure Team

**Network Technician Wireless/Telephony**  
Richard Vo

**Network Engineer Telephony/Wireless**  
Anthony Rivera

**Engineer Network/Telephone**  
Prashant Jairim

**Systems Administrator**  
Rey Pejera

**Sr. Systems Administrator**  
Alan Lambert

## Enterprise Applications Team

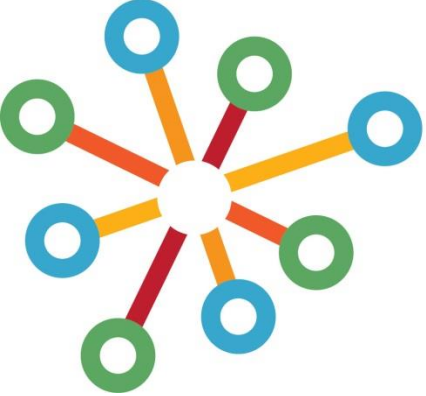
**Business and Systems Analyst**  
Vacant

**Sr. SQL/Database Developer**  
Mohammad Azim

**Identity & Access Management**  
Roger Castillo

**INFORMATION TECHNOLOGY**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	31.00	113,736.00	1,641,424.00	1,755,160.00
Employer Provided Benefits		33,340.00	576,947.00	610,287.00
Purchased Services		101,752.00	2,577,865.00	2,679,617.00
Supplies and Materials		964,175.00	607,932.00	1,572,107.00
Capital Outlay		716,900.00	-	716,900.00
<b>TOTAL</b>	<b>31.00</b>	<b>1,929,903.00</b>	<b>5,404,168.00</b>	<b>7,334,071.00</b>



# MAINTENANCE SERVICES

**EXECUTIVE DIRECTOR  
KENNETH E. BARNES**

ADMINISTRATIVE ASSISTANT  
JANICE WILSON

**ASSISTANT DIRECTOR  
DAVID GLENN**

Receptionist  
Doretha Quick

Office Technician  
Tracey Scaggs

**COORDINATOR,  
ENERGY &  
SUSTAINABILITY**  
BRIAN CALLOWAY

**ELECTRICAL SUPERVISOR**  
BORDEN AMOS

**STRUCTURAL SUPERVISOR**  
DAVID GLENN

**GROUNDS SUPERVISOR**  
AARON RIDER

**FLEET SUPERVISOR**  
CHARLES WEIMER

**MECHANICAL SUPERVISOR**  
LES HOLSHOUSER

**WAREHOUSE MANAGER/  
PURCHASING AGENT**  
ANITRA MCINNIS

**CONTRACT COORDINATOR**  
LEVEL YOUNG

Food Service (2)

Carpenters (10)

Grounds, Heavy Equipment, Welding (18)

Fleet Mechanic II  
Timothy Harris

Plumbers (4)

Warehouse Tech II  
Brian Arledge

Custodians  
DPS (35)  
Contracted (279)

Electrical (8)

Painters (7)

Heavy Equipment

Fleet Mechanic I  
Shelton McKeithan

HVAC (11)

Warehouse Tech I  
Anokye Johnson

Waste/Recycle Management

Life Safety (4)

Locksmith (2)

See next page for details.

Fleet Mechanic Small Engine  
Nathaniel Barlow

See next page for details.

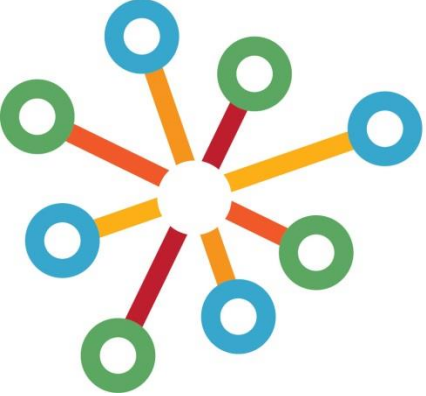
Pest Management

See next page for details.

Roofers (2)

See next page for details.

Vending Machine Management



# MAINTENANCE SERVICES

## Electrical

### Food Service (2)

David Bell  
Tony Long

### Electrical (8)

Mike Brockman, Elec  
Michael Holloway, Elec  
Larry Lucas, Elec I  
Anthony Martin, Elec  
Rodney Nicholson, Elec  
Ronnie Peaks, Elec,  
Andrew Roesch, Elec  
James Winston, Elec  
Vacant

### Life Safety

Ben Ward, Lead Alarm/LV Tech I  
Kevin Roberts, Alarm/LV Tech  
Jose Perez, Alarm/LV Tech I  
Gerald Kendrick, Alarm/LV Tech I

## Structural

### Carpenters (10)

James Kelly, Lead Carp  
Ray Blackwell, Adv. Carp  
Paul Roberson, Adv. Carp  
Timothy Woods Adv. Carp  
Alex Richardson, Adv. Carp  
David Caulder, Carp  
Dean Bukowski, Carp  
Kent Eastwood, Carp  
James Tatum, Carp

### Painters (7)

Dale Teasley, Lead Painter  
Russell Bradford, Painter  
Jason Brockman, Painter  
Kevin Chalmers, Painter  
John Phillips, Painter  
Robert Thomas, Painter  
John Wilson, Painter

### Locksmith (2)

Brent Mangum,  
Lead  
Don Friedhoff,  
Adv. Carp/Locksm

### Roofers (2)

Jeremy Herndon  
Vacant

## Grounds

### Grounds, Heavy Equip, Welding (18)

Jacob Albrecht  
Andrew Baker  
Michael Bond  
Anthony Davies  
David Davis (Lead)  
Glenwood Day (Lead)  
Brandon Hampton  
Wayne Horton  
Brian Howard  
Dewayne Liles (Lead)  
Sammy McCullers  
Jose Paiz-Vasquez (Lead)  
Cameron Palmer  
Christopher Perry  
Vacant

### Heavy Equipment

John Parham, Lead  
Jeff Rice, Heavy Equip Op  
Johnny Holder, Welder

## Mechanical

### Plumbers (4)

Thomas Golden, LD Plum  
Ricky Rigsbee, Plumb  
Travis Forsyth, Plumb  
Michael Ellis, Plumb

### HVAC (11)

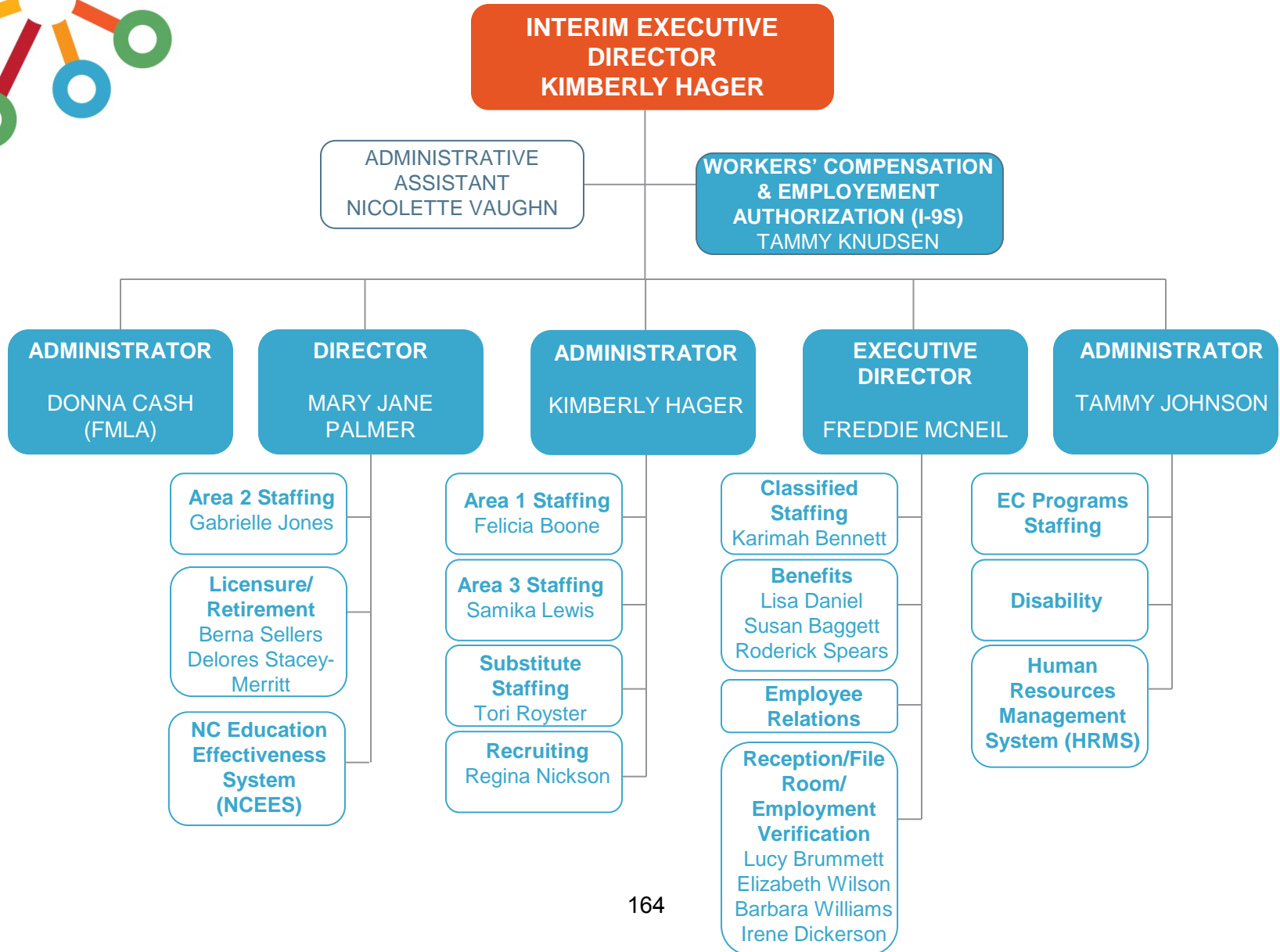
Roger Brogden, HVAC  
Russell Brogden, HVACT  
Mark Cangas, BAS Tech  
Jared Coates, HVAC  
Richard Hogan, BAS Tech  
Brandon Keith, HVACT  
Marvin McCullum, HVACT  
William Ocean, HVACT  
Todd Powell, HVACT  
Duane Sinquefield, HVACT

**MAINTENANCE**

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	81.00	3,582,900.00	3,582,900.00
Employer Provided Benefits		1,363,231.00	1,363,231.00
Purchased Services		8,278,191.00	8,278,191.00
TOTAL	81.00	13,224,322.00	13,224,322.00



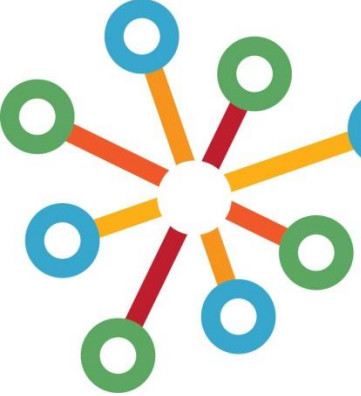
# HUMAN RESOURCE SERVICES





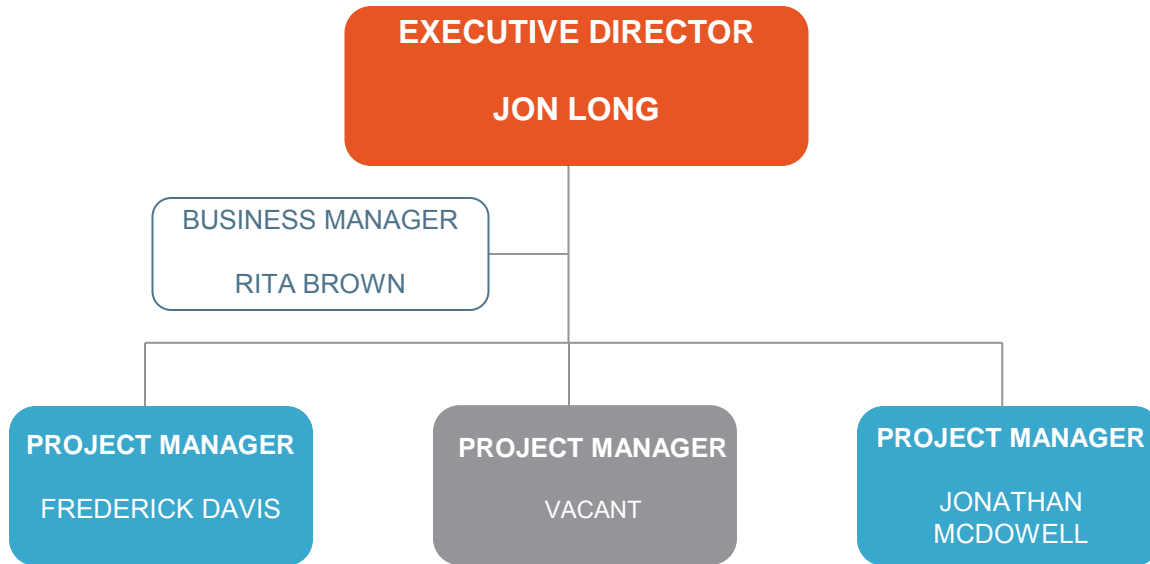
**HUMAN RESOURCES**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	22.00	494,798.00	911,443.00	343.60	1,406,584.60
Employer Provided Benefits		169,562.00	305,711.00	75.00	475,348.00
Purchased Services		-	425,073.00	176,931.28	602,004.28
Supplies and Materials		-	22,115.00	38,485.36	60,600.36
TOTAL	22.00	664,360.00	1,664,342.00	215,835.24	2,544,537.24



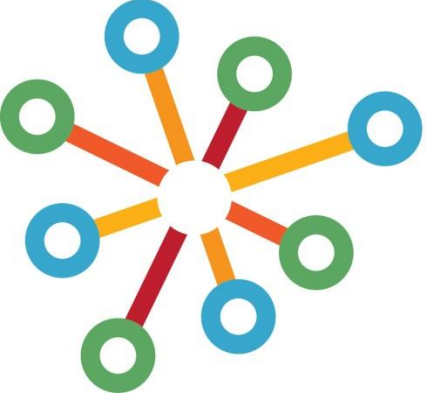
# CONSTRUCTION & CAPITAL PLANNING

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**CAPITAL PROJECTS**

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	3.00	200,151.00	-	200,151.00
Employer Provided Benefits		67,204.00	-	67,204.00
Purchased Services		1,900.00	-	1,900.00
Supplies and Materials		2,899.00	-	2,899.00
Capital Outlay		-	110,000.00	110,000.00
TOTAL	3.00	272,154.00	110,000.00	382,154.00



# FINANCIAL SERVICES

**INTERIM FINANCE OFFICER**  
**PAUL D. LESIEUR**

**ADMINISTRATIVE ASSISTANT**  
 DENISE JOHNSON-MOORE

**AS400 Tech**  
 Lee Hoenig

**EXECUTIVE DIRECTOR FOR BUDGET/MANAGEMENT SERVICES**  
**PAUL D. LESIEUR**

**Asst. Director, Warehouse/Textbooks**  
 Marvin Ockletree

**DIRECTOR, WAREHOUSE**  
 DANIEL WALKER

**DIRECTOR, BUDGET**  
 SHEILA THARRINGTON

**INTERIM DIRECTOR, FISCAL OPERATIONS**  
 STEPHANIE WILLIAMS

**PAYROLL SUPERVISOR**  
 VICKIE GOFF

**Warehouse Supervisor**  
 Ontray Johnson

**Technicians**  
 Jay Gacengeci  
 Mike Marecheau  
 William Tant  
 Ernest Cooper  
 Vacant

**Print Shop**  
 Melissa Battle

**Fiscal Analyst**  
 Tonga Le

**Federal Analyst**  
 Evelyn Gallegos

**Budget Analyst**  
 Sharon Owens

**Construction/Bank Recons**  
 Alissa Coley

**Purchasing Officer**  
 Diana Bisson

**Accounting Technician**  
 Debra Valentine

**Reimbursements**  
 Sheila Cowart

**Accounts Payable**  
 Candace Blake  
 Deborah Brooks-Savage

**Accounts Payable/Textbooks**  
 Vanessa Coleman

**Payroll Technicians**  
 Cindy Greenhill  
 Evangeline Burton  
 Debra Taylor  
 Andrea Lomuscio  
 Wenona Crittenton

**Payroll Deductions**  
 Nikita Smith

**FINANCIAL SERVICES**

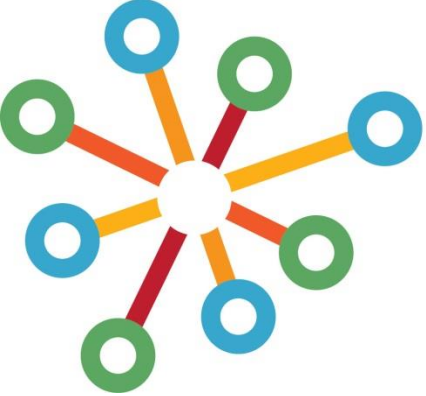
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.00	634,458.00	808,674.00	-	1,443,132.00
Employer Provided Benefits		221,779.00	270,818.00	-	492,597.00
Purchased Services		-	694,833.00	17,510.82	712,343.82
Supplies and Materials		-	174,448.00	-	174,448.00
TOTAL	23.00	856,237.00	1,948,773.00	17,510.82	2,822,520.82

**WAREHOUSE/AUXILLARY SERVICES**

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	278,830.00	278,830.00
Employer Provided Benefits		110,177.00	110,177.00
Purchased Services		410,752.00	410,752.00
Supplies and Materials		53,457.00	53,457.00
TOTAL	7.00	853,216.00	853,216.00

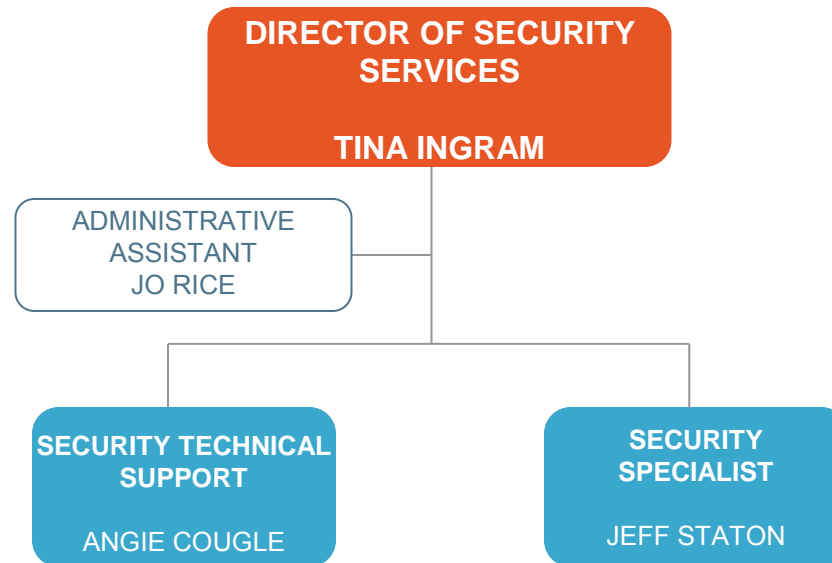
**CHARTER SCHOOLS/ DISTRICT-WIDE**

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	939,522.00	939,522.00
Supplies and Materials	238,567.00	238,567.00
Charter Schools	21,800,444.00	21,800,444.00
TOTAL	<u>22,978,533.00</u>	<u>22,978,533.00</u>



# SECURITY SERVICES

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**SECURITY**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	3.00	831,841.00	185,276.00	112.50	1,017,229.50
Employer Provided Benefits		64,448.00	62,147.00	8.61	126,603.61
Purchased Services		-	281,052.00	223.42	281,275.42
Supplies and Materials		-	15,253.00	42,977.90	58,230.90
<b>TOTAL</b>	<b>3.00</b>	<b>896,289.00</b>	<b>543,728.00</b>	<b>43,322.43</b>	<b>1,483,339.43</b>

**2017-2018**  
**BUDGET RESOLUTION**



**Section 14**  
**PROGRAM BUDGET OVERVIEW**

## FY 18 PROGRAM BUDGETS & FTES

<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
PRE-K PROGRAMS	7,398,518.07	94.14
ACADEMICALLY / INTELLECTUALLY GIFTED	5,902,780.00	87.00
LIMITED ENGLISH PROFICIENCY	8,447,281.62	103.00
CHILDREN WITH SPECIAL NEEDS (EC)	46,096,269.74	683.64
CAREER TECHNICAL EDUCATION (CTE)	12,003,089.01	153.40
TITLE I - BASIC AND SCHOOL IMPROVEMENT	12,508,858.45	120.24
TRANSPORTATION	16,759,229.72	292.00
MAINTENANCE	22,051,734.00	81.00
INFORMATION TECHNOLOGY	6,495,517.00	29.00
TOTAL	<u>137,663,277.61</u>	<u>1,643.42</u>

PRE-K PROGRAMS	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	94.14
Salaries	4,823,717.26
Employer Provided Benefits	2,010,317.61
Purchased Services	325,397.63
Supplies and Materials	239,085.57
TOTAL	7,398,518.07

PRE-K PROGRAMS										
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	13,070.0	-	-	-	-	-	-	-	13,070.00	-
032 - Children With Special Needs	1,357,350.0	26.2	-	-	-	-	-	-	1,357,350.00	26.23
050 - ESEA Title 1-Basic Program	-	-	-	-	2,082,686.8	32.2	-	-	2,082,686.75	32.24
060 - IDEA VI-B Handicapped	-	-	-	-	1,513,742.1	23.5	-	-	1,513,742.07	23.50
413 - NC Pre-K	-	-	-	-	-	-	300,000.0	-	300,000.00	-
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.3	-	1,560.25	-
598 - Whitted/Local Pre-K	-	-	-	-	-	-	2,008,140.0	12.2	2,008,140.00	12.17
606 - Magnet Schools	-	-	6,206.0	-	-	-	-	-	6,206.00	-
901 - Local Supplement	-	-	105,463.0	-	-	-	-	-	105,463.00	-
904 - Operational Services	-	-	10,300.0	-	-	-	-	-	10,300.00	-
TOTAL	1,370,420.0	26.23	121,969.0	-	3,596,428.8	55.7	2,309,700.3	12.17	7,398,518.1	94.14

<b>ACADEMICALLY / INTELLECTUALLY GIFTED</b>	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	<b>87.00</b>
Salaries	4,300,427.00
Employer Provided Benefits	1,490,613.00
Purchased Services	57,240.00
Supplies and Materials	54,500.00
<b>TOTAL</b>	<b>5,902,780.00</b>

<b>ACADEMICALLY / INTELLECTUALLY GIFTED</b>						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	2,889,680.0	54.2	49,938.0	-	2,939,618.00	54.20
002 - Central Office Administration	-	-	114,717.0	1.0	114,717.00	1.00
009 - Non-Contributory Employee Benefits	27,472.0	-	6,757.0	-	34,229.00	-
034 - Academically Intellectually Gifted	1,770,529.0	28.6	226,379.0	3.2	1,996,908.00	31.80
901 - Local Supplement	-	-	660,381.0	-	660,381.00	-
904 - Operational Services	-	-	5,600.0	-	5,600.00	-
911 - Academic Services	-	-	151,327.0	-	151,327.00	-
<b>TOTAL</b>	<b>4,687,681.0</b>	<b>82.8</b>	<b>1,215,099.0</b>	<b>4.2</b>	<b>5,902,780.0</b>	<b>87.0</b>

LIMITED ENGLISH PROFICIENCY	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	103.00
Salaries	5,741,042.95
Employer Provided Benefits	2,042,998.55
Purchased Services	383,610.03
Supplies and Materials	279,630.09
TOTAL	<u>8,447,281.62</u>

LIMITED ENGLISH PROFICIENCY									
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
001 - Classroom Teachers	1,188,834.0	15.5	52,551.0	1.0	-	-	1,241,385.00	16.50	
002 - Central Office Administration	-	-	113,993.0	1.0	-	-	113,993.00	1.00	
003 - Non-Instructional Support Personnel	-	-	72,938.0	1.0	-	-	72,938.00	1.00	
009 - Non-Contributory Employee Benefits	78,468.0	-	6,825.0	-	-	-	85,293.00	-	
054 - Limited English Proficiency	4,458,052.0	74.4	168,404.0	3.0	-	-	4,626,456.00	77.40	
104 - Title III-Language Acquisition	-	-	-	-	1,416,831.8	7.1	1,416,831.78	7.10	
111 - Language Acquisition-Significant Increase	-	-	-	-	90,135.8	-	90,135.84	-	
901 - Local Supplement	-	-	735,368.0	-	-	-	735,368.00	-	
902 - Administrative Services	-	-	14,000.0	-	-	-	14,000.00	-	
904 - Operational Services	-	-	8,750.0	-	-	-	8,750.00	-	
911 - Academic Services	-	-	42,131.0	-	-	-	42,131.00	-	
TOTAL	5,725,354.0	89.9	1,214,960.0	6.0	1,506,967.6	7.1	8,447,281.6	103.0	

CHILDREN WITH SPECIAL NEEDS (EC)	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	683.64
Salaries	31,591,284.04
Employer Provided Benefits	11,614,133.03
Purchased Services	2,406,455.66
Supplies and Materials	484,397.01
<b>TOTAL</b>	<b>46,096,269.74</b>

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	11,314,102.0	162.7	275,417.0	3.0	-	-	-	-	11,589,519.00	165.74
002 - Central Office Administration	-	-	230,989.0	2.0	-	-	-	-	230,989.00	2.00
003 - Non-Instructional Support Personnel	-	-	4,418.0	-	-	-	-	-	4,418.00	-
007 - Instruction Support- Certified	1,906,935.0	26.0	15,000.0	-	-	-	-	-	1,921,935.00	26.02
009 - Non-Contributory Employee Benefits	305,480.0	-	4,860.0	-	-	-	-	-	310,340.00	-
027 - Teacher Assistants	1,500,304.0	40.2	258,210.0	3.9	-	-	-	-	1,758,514.00	44.05
029 - Behavioral Support	150,202.0	4.0	6,080.0	-	-	-	-	-	156,282.00	4.00
032 - Children With Special Needs	17,994,474.0	359.5	1,340,202.0	12.5	-	-	-	-	19,334,676.00	371.93
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	181,040.8	-	-	-	181,040.77	-
060 - IDEA VI-B Handicapped	-	-	-	-	6,990,226.4	63.0	-	-	6,990,226.42	63.00
069 - At-Risk Student Services	290,532.0	3.8	-	-	-	-	-	-	290,532.00	3.78
070 - IDEA-Early Intervening Svcs	-	-	189,760.0	3.1	-	-	-	-	189,760.00	3.13
306 - Medicaid Direct Fees	-	-	6,500.0	-	-	-	-	-	6,500.00	-
508 - Sertoma	-	-	-	-	-	-	4,866.9	-	4,866.87	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.4	-	873.40	-
816 - New Voices Project	-	-	-	-	-	-	1,005.3	-	1,005.28	-
901 - Local Supplement	-	-	3,072,678.0	-	-	-	-	-	3,072,678.00	-
902 - Administrative Services	-	-	3,200.0	-	-	-	-	-	3,200.00	-
904 - Operational Services	-	-	43,900.0	-	-	-	-	-	43,900.00	-
912 - Specialized Services	-	-	5,014.0	-	-	-	-	-	5,014.00	-
<b>TOTAL</b>	<b>33,462,029.0</b>	<b>596.2</b>	<b>5,456,228.0</b>	<b>24.5</b>	<b>7,171,267.2</b>	<b>63.0</b>	<b>6,745.6</b>	<b>-</b>	<b>46,096,269.7</b>	<b>683.6</b>

CAREER TECHNICAL EDUCATION (CTE)	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	153.40
Salaries	7,884,398.32
Employer Provided Benefits	2,963,301.97
Purchased Services	359,831.52
Supplies and Materials	788,057.20
Capital Outlay	7,500.00
TOTAL	12,003,089.01

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	64,842.0	0.6	59,885.0	0.4	-	-	-	-	124,727.00	1.00
009 - Non-Contributory Employee Benefits	55,812.0	-	292.0	-	-	-	-	-	56,104.00	-
013 - CTE- Months Of Employment	9,026,238.0	147.9	89,620.0	-	-	-	-	-	9,115,858.00	147.90
014 - CTE- Program Support	840,940.0	3.0	-	-	-	-	-	-	840,940.00	3.00
017 - CTE-Program Improvement	-	-	-	-	497,083.0	1.5	-	-	497,083.00	1.50
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	193,331.2	-	193,331.22	-
812 - DPS Hub Farm	-	-	-	-	-	-	22,167.8	-	22,167.79	-
901 - Local Supplement	-	-	1,135,278.0	-	-	-	-	-	1,135,278.00	-
904 - Operational Services	-	-	2,600.0	-	-	-	-	-	2,600.00	-
911 - Academic Services	-	-	15,000.0	-	-	-	-	-	15,000.00	-
TOTAL	9,987,832.0	151.5	1,302,675.0	0.4	497,083.0	1.5	215,499.0	-	12,003,089.0	153.4



<b>TITLE I - BASIC AND SCHOOL IMPROVEMENT</b>	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	120.24
Salaries	5,489,327.52
Employer Provided Benefits	1,949,868.60
Purchased Services	2,521,538.88
Supplies and Materials	2,548,123.45
<b>TOTAL</b>	<b>12,508,858.45</b>

<b>TITLE I - BASIC AND SCHOOL IMPROVEMENT</b>						
DESCRIPTION	LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	1.0	-	10,453,033.9	106.1	10,453,034.94	106.06
105 - Title I- School Improvement	-	-	1,129,586.5	7.2	1,129,586.51	7.18
117 - School Improvement	-	-	926,237.0	7.0	926,237.00	7.00
<b>TOTAL</b>	<b>1.0</b>	<b>-</b>	<b>12,508,857.5</b>	<b>120.2</b>	<b>12,508,858.5</b>	<b>120.2</b>

<b>TRANSPORTATION</b>	
DESCRIPTION FTE	TOTAL FTES / FUNDS 292.00
Salaries	8,893,459.71
Employer Provided Benefits	4,007,097.86
Purchased Services	715,032.15
Supplies and Materials	2,325,140.00
TOTAL	16,759,229.72

<b>TRANSPORTATION</b>											
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	-	-	160,273.0	1.0	-	-	-	-	160,273.00	1.00	
009 - Non-Contributory Employee Benefits	209,501.0	-	16,859.0	-	-	-	-	-	226,360.00	-	
016 - Summer Reading Camps	60,000.0	-	-	-	-	-	-	-	60,000.00	-	
056 - Transportation of Pupils	13,681,864.0	282.7	1,494,845.0	8.3	-	-	-	-	15,176,709.00	291.00	
110 - 21St Century Community Learning	-	-	-	-	4,135.7	-	-	-	4,135.73	-	
371 - Innovative Approaches to Literacy	-	-	-	-	-	-	4.4	-	4.37	-	
517 - Forensic League	-	-	-	-	-	-	3,668.8	-	3,668.83	-	
532 - Duke - Stepping Stones Summer Program	-	-	-	-	-	-	4,000.0	-	4,000.00	-	
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	5,429.0	-	5,429.00	-	
552 - Duke Neighborhood Fund	-	-	-	-	-	-	2,004.8	-	2,004.79	-	
706 - Transportation Non-Reimbursement	-	-	945,145.0	-	-	-	-	-	945,145.00	-	
839 - Summer Enrichment Programming - Duke Energy Foundation	-	-	-	-	-	-	4,000.0	-	4,000.00	-	
902 - Administrative Services	-	-	6,000.0	-	-	-	-	-	6,000.00	-	
904 - Operational Services	-	-	160,000.0	-	-	-	-	-	160,000.00	-	
912 - Specialized Services	-	-	1,500.0	-	-	-	-	-	1,500.00	-	
<b>TOTAL</b>	<b>13,951,365.0</b>	<b>282.7</b>	<b>2,784,622.0</b>	<b>9.3</b>	<b>4,135.7</b>	<b>-</b>	<b>19,107.0</b>	<b>-</b>	<b>16,759,229.7</b>	<b>292.0</b>	

<b>MAINTENANCE</b>	
DESCRIPTION	TOTAL FTES / FUNDS
FTE	81.00
Salaries	3,542,289.00
Employer Provided Benefits	1,353,167.00
Purchased Services	16,022,491.00
Supplies and Materials	1,088,387.00
TOTAL	<u>22,051,734.00</u>

<b>MAINTENANCE</b>				
DESCRIPTION	LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
903 - Utilities-Maintenance	22,051,734.0	81.0	22,051,734.00	81.00
TOTAL	22,051,734.0	81.0	22,051,734.0	81.0

<b>INFORMATION TECHNOLOGY</b>	
DESCRIPTION FTE	TOTAL FTES / FUNDS 29.00
Salaries	1,624,579.00
Employer Provided Benefits	572,773.00
Purchased Services	2,679,617.00
Supplies and Materials	1,618,548.00
<b>TOTAL</b>	<b>6,495,517.00</b>

<b>INFORMATION TECHNOLOGY</b>							
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	
015 - School Technology Fund	1,112,368.0	-	-	-	1,112,368.00	-	
915 - IT Services	-	-	5,383,149.0	29.0	5,383,149.00	29.00	
<b>TOTAL</b>	<b>1,112,368.0</b>	<b>-</b>	<b>5,383,149.0</b>	<b>29.0</b>	<b>6,495,517.0</b>	<b>29.0</b>	

**CLASSROOM TEACHERS - STATE FUNDS**

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	1,227.15	81,022,231.00
5210	CHILDREN WITH DISABILITIES	161.74	11,248,451.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	65,651.00
5260	ACADEMIC/INTELLECT GIFTED	54.20	2,889,680.00
5270	LIMITED ENGLISH PROFICIENCY	15.50	1,188,834.00
5310	ALTERNATIVE INSTRUCT SRV K-12	10.00	698,973.00
5330	REMEDIAL & SUPPLEMENTAL K-12	28.79	1,908,545.00
TOTAL		<u>1,498.38</u>	<u>99,022,365.00</u>