

FY 2018-2019

Budget Resolution





2018-19 BUDGET RESOLUTION

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2018-2019
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

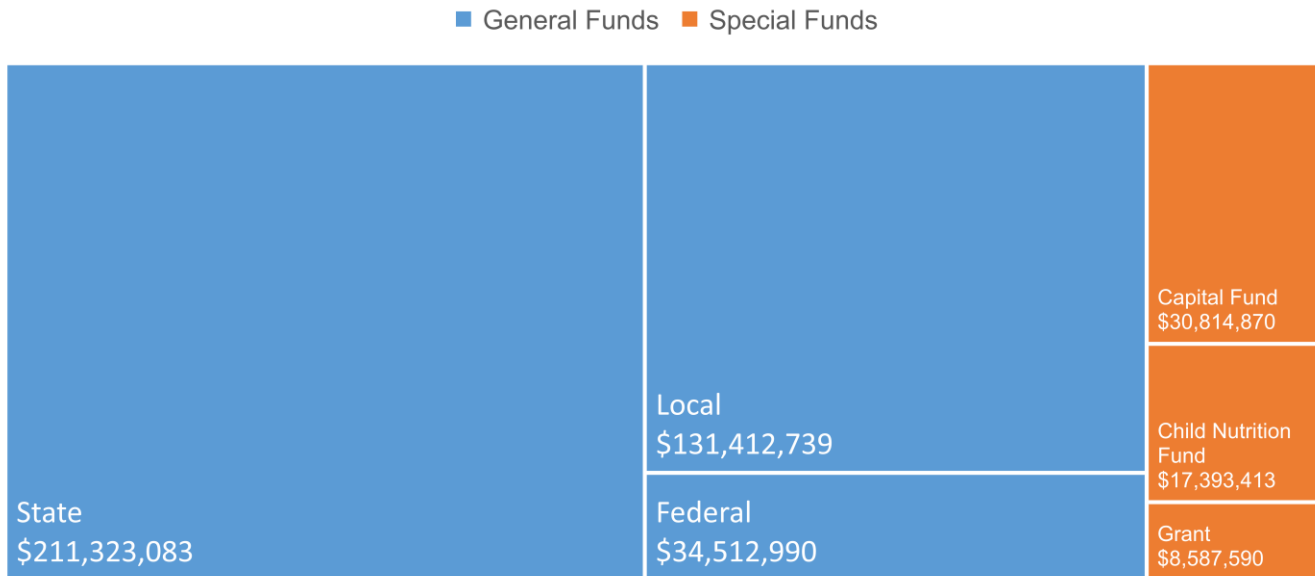
Fund 9 Capital Assets

2018-2019
BUDGET RESOLUTION



Section 2
SUMMARY

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



\$434M in total revenues* for the 2018-19 school year

General Revenue Funds – \$366.2 M – 86.9% of total revenues – \$11,601 per student

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

- **State Public School Fund** (\$6,498 per student) – the largest single revenue source for DPS, generated primarily from state income and sales taxes. This fund is intended to adequately support basic instructional programs for North Carolina’s public schools.
- **Local Funds*** (\$4,041 per student) – made up of Durham County and other local revenues, primarily from local property and sales taxes. This fund supports school building maintenance and operations, and supplements state support for instructional programs.
- **Federal Grants Fund** (\$1,061 per student) – primarily provides additional support for students with disabilities and schools with a high proportion of children from low-income families.

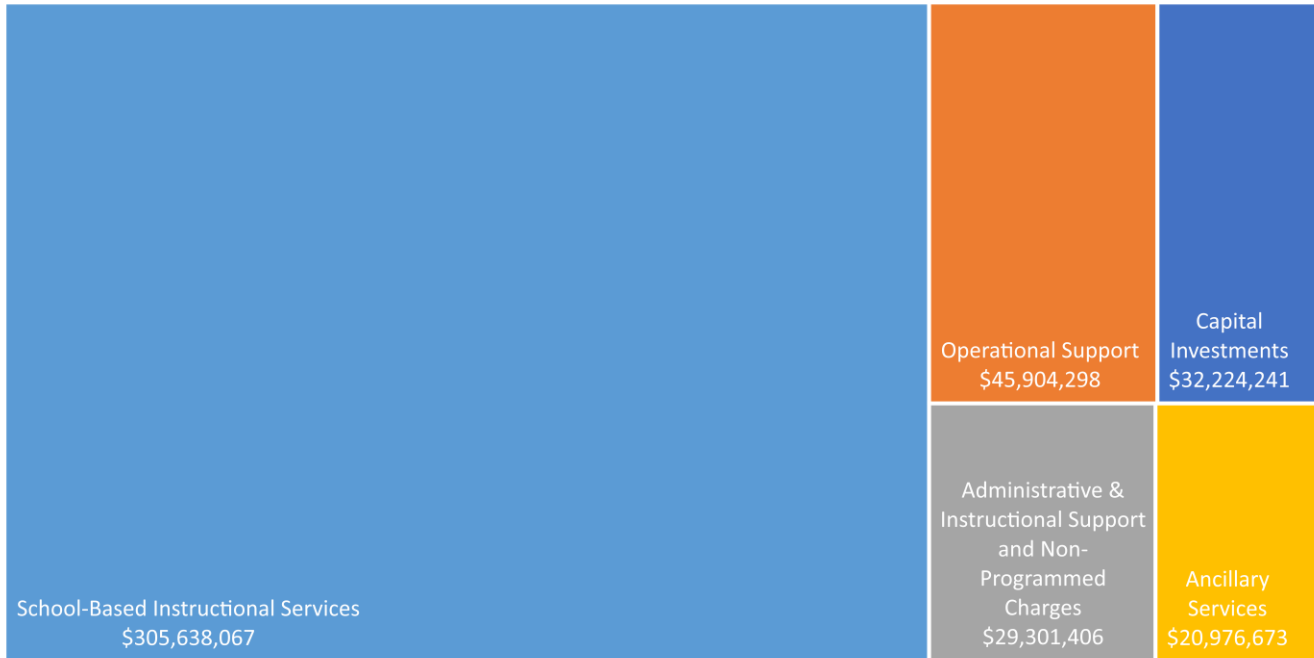
Special Revenue Funds - \$56.8 M – 13.1% of total revenues – \$1,724 per student

Special Revenue Funds are restricted for specific purposes.

- **Capital Fund** (\$948 per student) – primarily consists of local general obligation bond proceeds, along with state bonds, and other local appropriations and revenues. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Capital Outlay Funds are used to construct and remodel school buildings, and to obtain equipment such as fleet vehicles, furniture, and computer hardware.
- **Child Nutrition Fund** (\$535 per student) – primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.
- **Grants** (\$264 per student) – made up of several state, federal, and local grant funds including \$2M in Durham County Pre-K funding. These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

**Excludes \$24.1 M in local revenues passed through to charter schools serving 6,957 Durham students in 2018-19.*

Where the Money Goes: Expenses by Purpose



One useful way to break down the \$434M 2018-19 budget is by purpose – the type of services the district provides:

School-Based Instructional Services – \$305.7 M (70.4% of the total DPS budget, 3,832 positions)
Includes standard instruction, extracurricular activities, remedial instruction, and specialized programming for magnet schools, Career and Technical education, students with disabilities, English language learners, and gifted education. Also includes school-building administration, guidance counselors, nurses, librarians, school treasurers, office support, IT support, and school resource officers.

Operational Support Services – \$45.9 M (10.6% of the total DPS budget, 670 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

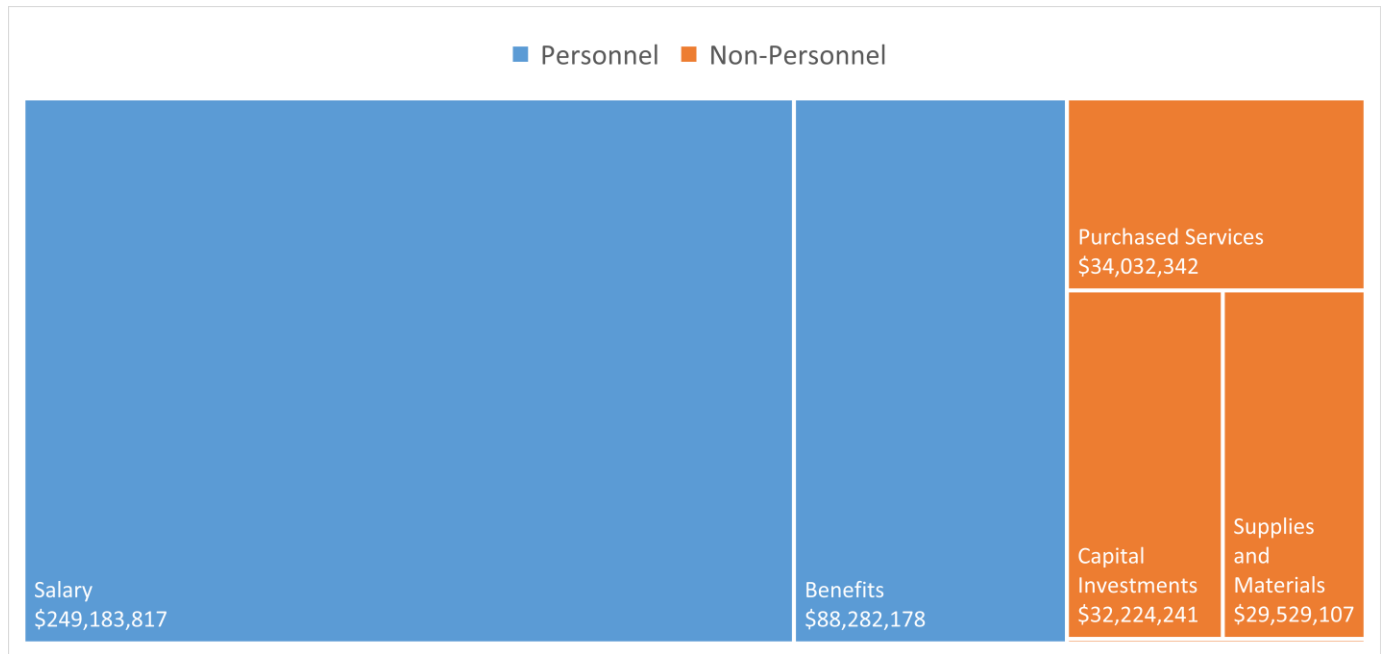
Administrative and Instructional Support – \$25.3 M (5.8% of the total DPS budget, 187 positions)
Policy and leadership services are the largest centralized expense, followed by instructional support services, technology support, financial and risk management services, human resource services, student support services, and accountability services.

Ancillary Services – \$21.0 M (4.8% of the total DPS budget, 315 positions)
Includes child nutrition, before/after school care, and community services.

Capital Investments – \$32.2 M (7.4% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

Non-Programmed Charges – \$4.0 M (0.9% of the total DPS budget)
Includes administrative costs for grants and federal programs, and transfers to other government agencies.

Where the Money Goes: Expenses by Category



Another way to break down the \$434M 2018-19 budget is by category – personnel and non-personnel expenses.

School District Personnel: Salaries & Benefits – \$337.5 M (77.7% of the total DPS budget)

- Salaries – \$249.2 M (57.4% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay.
- Benefits – \$88.3 M (20.3% of total expenses) – primary benefits include a \$6,104 employer health insurance contribution for full-time employees, an employer contribution of 18.86% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, and 7.65% employer matching contributions for Social Security/Medicare taxes for all employees.

Purchased Services – \$34.0 M (7.8% of the total DPS budget)

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

Supplies and Materials – \$29.5 M (6.8% of the total DPS budget)

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

Capital Investments – \$32.2 M (7.4% of the total DPS budget)

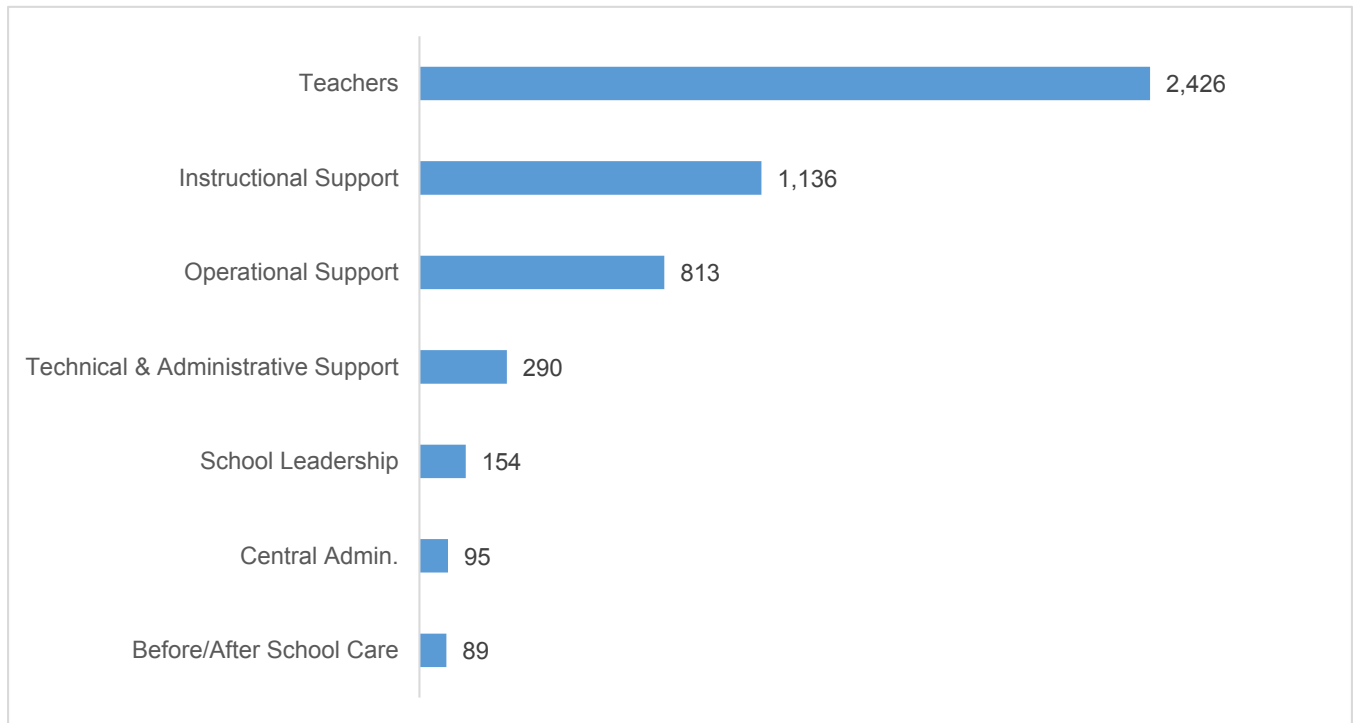
Primary capital improvement projects for the 2018-19 academic year include:

- Renovations at Eno Valley, DSA, Jordan, Merrick-Moore, Pearsonstown, Riverside, and Hillside
- Roof replacements at Riverside, Lowes Grove, Club Boulevard, C.C Spaulding, Holt, Bethesda, and the Staff Development Center
- Chiller and boiler replacements in several locations
- Installation of security vestibules
- Tennis court lighting

Transfers – \$800k (0.2% of the total DPS budget)

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

Who Works in Durham Public Schools?



Durham Public Schools is the third largest employer in the county with 5,003 full-time equivalent employees.

Teachers – 2,426 (48.5% of all DPS employees)

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

Instructional Support Personnel – 1,136 (22.7% of all DPS employees)

Primarily school-based supports: 539 teacher assistants; 300 certified instructional support staff including librarians, guidance counselors, social workers, and nurses; 72 school-based specialists, 62 speech language pathologists and audiologists, 47 bus monitors, 36 interpreters, braillists, and translators, 37 physical and occupational therapists, 30 psychologists and 12 teacher mentors.

Operational Support Personnel – 813 (16.3% of all DPS employees)

Includes 254 bus drivers, 230 full-time equivalent custodians and six custodial supervisors, 150 cafeteria workers and 56 cafeteria managers school cafeteria staff, and 117 skilled trades workers.

Technical & Administrative Support Personnel – 290 (5.8% of all DPS employees)

Includes 71 centralized office support staff, 176 school-based office support staff, and 43 technicians.

School Leadership – 153.5 (3.1% of all DPS employees)

Includes 54 principals and 95.5 assistant principals.

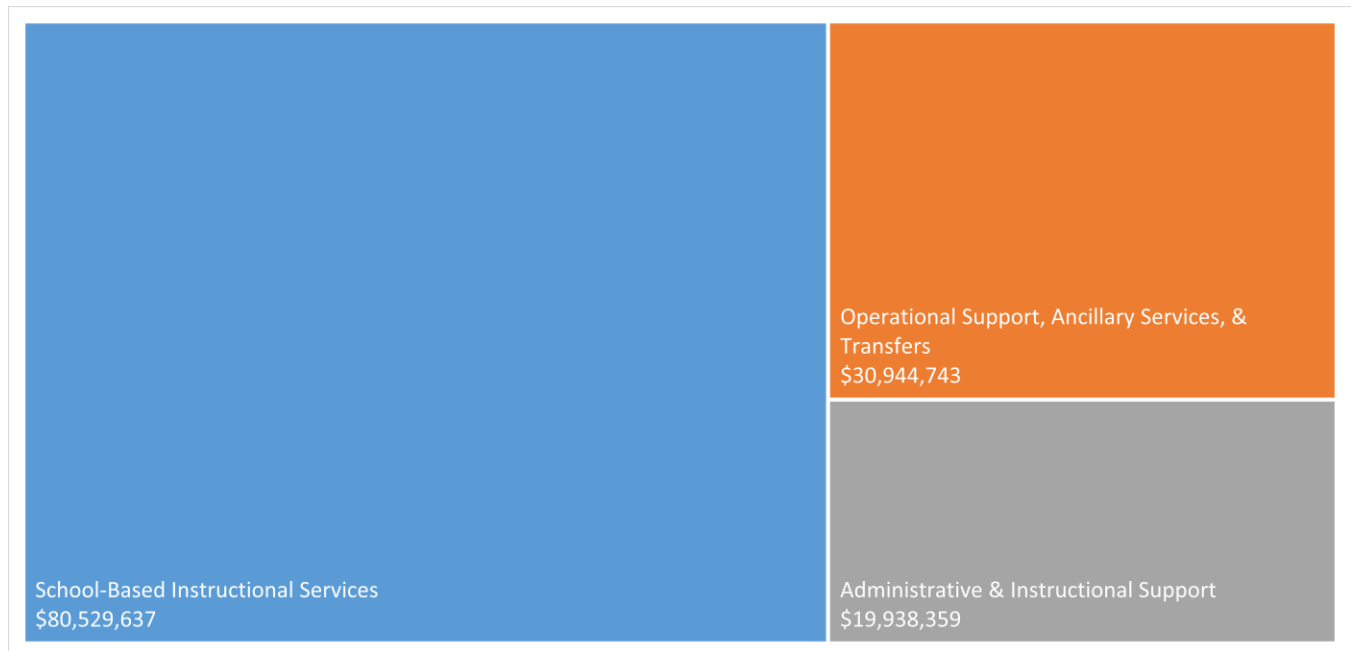
Centralized Administrators – 95 (1.9% of all DPS employees)

Includes senior DPS leadership and other centralized directors, supervisors, and administrative specialists.

Before & After School Care Workers – 89 (1.8% of all DPS employees)

Includes 51 before/after school care workers and 18 program managers.

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



\$131.4M in local operating funds* are budgeted for the 2018-19 academic year

School-Based Instructional Services – \$80.5 M (61.3% of the local operating budget, 628 positions)

Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding at \$21.4 M. DPS salary supplements for principals are the highest among 115 districts in the state. Supplements for teachers are the 4th highest and supplements for assistant principals are the 11th highest statewide. Major additional expenditures include locally funded regular classroom teachers, Exceptional Children’s teachers, academically gifted teachers, limited English proficiency teachers, and alternative, remedial, and supplemental teachers. School-based support services including instructional technology, school treasurers, office support, guidance counselors, and media specialists constitute the next highest expense, followed by extracurricular activities.

Operational Support Services – \$28.1 M (21.4% of the local operating budget, 318 positions)

Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense at \$10.6 M, followed by \$8.7 M for power and utilities, \$7.0 M for maintenance, \$1.6 M for transportation (supplementing state dollars to support service to 23 magnet schools), \$751k for warehouse and delivery services, \$293k for facilities planning/acquisition, and \$343k for printing/copying and telecommunications.

Administrative & Instructional Support – \$19.9 M (15.8% of the local operating budget, 133 positions)

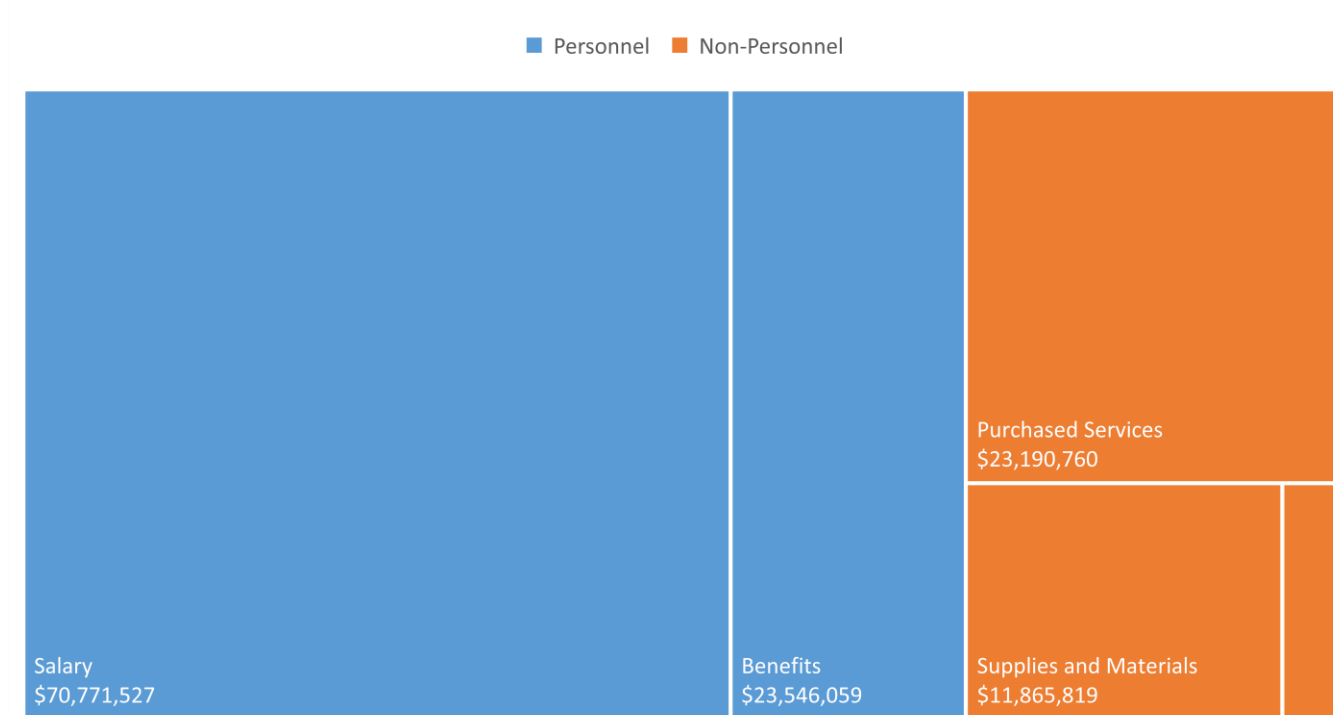
Includes \$4.9 M for policy and leadership services, \$4.0 M for technology support services, \$3.5 M for centralized instructional support, \$2.9 M for financial and risk management services, \$2.7 for human resource services, \$980k for centralized pupil support services, and \$970k for accountability services.

Ancillary Services and Transfers – \$1.6 M (1.2% of the local operating budget; 8 positions)

Includes \$764k for before/after school care programs and an \$793k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

*Excludes \$24.1 M in local revenues passed through to charter schools serving 6,957 Durham students in 2018-19.

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



\$131.4M in local operating funds* are budgeted for the 2018-19 academic year

School District Personnel: Salaries & Benefits – \$94.3 M (71.8% of the total DPS budget)

- Salaries – \$70.8 M (53.9% of total expenses) - includes \$43.1M in base pay, \$21.4M in local salary supplements, \$3.0M in substitute pay, \$2.1M in extra duty pay, and \$1.2M in bonus, longevity, and benefits-related pay.
- Benefits – \$23.6 M (17.9% of total expenses) - includes a \$6,104 health insurance contribution, 18.86% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees.

Purchased Services – \$23.2 M (17.6% of the total DPS budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), contracted custodial services (for July through November), curricular contracts, printer and copier leases, insurance and judgements, communications costs, workshop expenses, transportation, legal fees, waste management, and membership dues and fees.

Supplies and Materials – \$11.9 M (6.8% of the total DPS budget)

Includes \$7.8M in school and office supplies, \$2.3M in non-capitalized equipment, \$1.5M in operational supplies, and \$300k in food purchases.

Capital Investments – \$1.3M (0.9% of the total DPS budget)

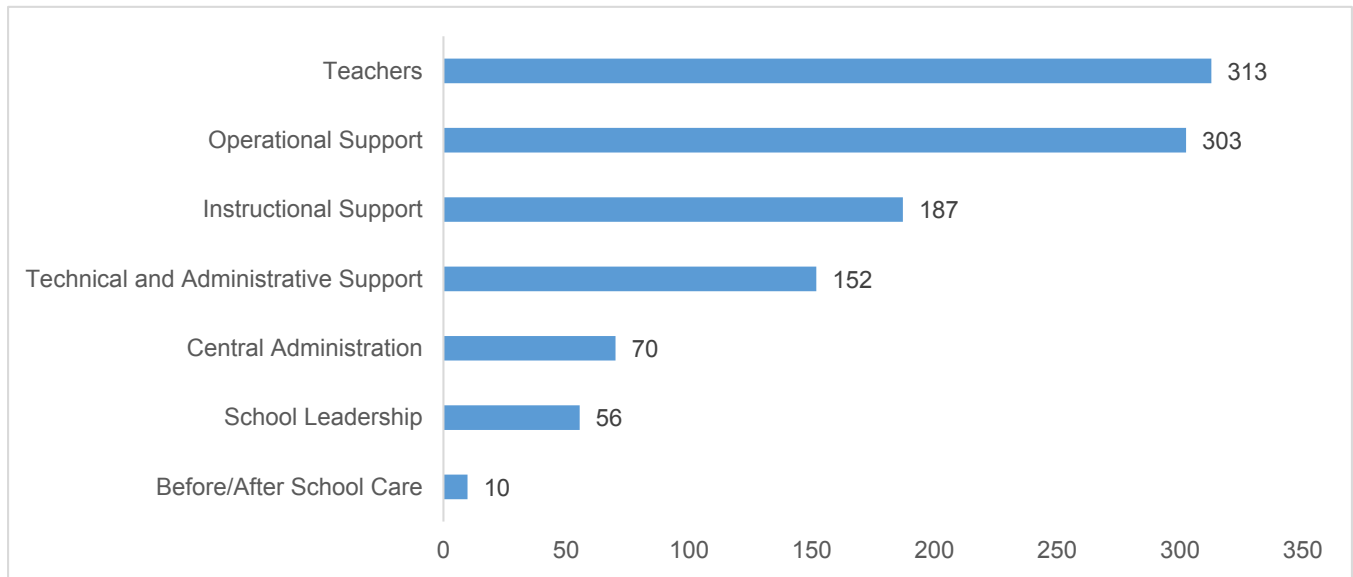
Primarily start-up costs for in-house custodial services, along with other vehicle and equipment purchases.

Transfers – \$800k (0.6% of the total DPS budget)

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

*Excludes \$24.1 M in local revenues passed through to charter schools serving 6,957 Durham students in 2018-19.

Where the Money Goes: Locally Funded Positions



1,090 positions in Durham Public Schools are funded with local dollars

Teachers – 313 (28.7% of all locally funded DPS employees)

Local dollars support significantly smaller class sizes than state allotments, one of the most robust Exceptional Children programs in the state, one of the most robust Academically Gifted programs in the state, additional teachers for magnet programs, along with additional strings and band instructors.

Operational Support Personnel – 303 (27.8% of all locally funded DPS Employees)

Includes 209 full-time equivalent custodians, six custodial supervisors, 85 skilled trades workers, and three drivers.

Instructional Support Personnel – 187 (17.2% of all locally funded DPS Employees)

Includes 88 teacher assistants, 21 guidance counselors, 12 teacher mentors, 6 media specialists, and 60 additional school-based specialists such as social workers and restorative practice coordinators.

Technical and Administrative Support Personnel – 152 (13.9% of all locally funded DPS Employees)

Includes 37 technicians and 115 office support staff; primarily school treasurers and school-based clerical support, guidance and student accounting technicians, central administrative assistants, finance technicians, and human resource technicians.

Central Administrators – 70 (6.4% of all locally funded DPS Employees)

Includes 52 directors and supervisors, eight associate and assistant superintendents, 10 administrative specialists, and local supplements for senior leadership positions.

School Leadership – 55.5 (5.1% of all locally funded DPS Employees)

The state only allots one assistant principal per 985 students. Local dollars support 55.5 positions above the state allotment to place at least on one assistant principal in all but the smallest elementary schools and at least three assistant principals in large high schools.

Before/After School Care – 10 (0.9% of all locally funded DPS Employees)

These staff members work directly with children in before/after school care programs.

DURHAM PUBLIC SCHOOLS 2018-19 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, 2018 and ending June 30, 2019:

5000	Instructional Services	\$	80,529,637.49
6000	System Wide Support Services	\$	49,323,505.65
7000	Ancillary Services	\$	766,595.86
8000	Non-Programmed Services	\$	24,919,364.00
Total Current Local Expense Appropriations:			\$ 155,539,103.00

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

County Appropriations- Current Expense	\$	136,842,577.00
County Appropriations- City Revenue for Holton	\$	190,927.00
Local Revenue- Unrestricted	\$	1,530,000.00
Local Revenue- Special/Restricted	\$	7,692,293.00
Fund Balance Appropriated	\$	9,283,306.00
Total Current Local Expense Revenues:	\$	155,539,103.00

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, 2018 and ending June 30, 2019:

5000	Instructional Services	\$	189,849,254.96
6000	System Wide Support Services	\$	21,218,146.00
7000	Ancillary Services	\$	255,682.00
Total State Public School Fund Programs:			\$ 211,323,082.96

Section 4: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Public School Fund Allocation	\$	206,624,752.00
State Unbudgeted Funds	\$	2,192,988.00
State Textbook Allotment	\$	2,505,342.96
Total State Public School Fund Revenues:	\$	211,323,082.96

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, 2018 and ending June 30, 2019:

5000	Instructional Services	\$	31,824,724.93
6000	System Wide Support Services	\$	1,615,999.18
8000	Non-Programmed Services	\$	1,072,265.96

**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION**

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

Total Federal Grant Fund Appropriations:	\$ 34,512,990.07
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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, 2018 and ending June 30, 2019:

Federal Grants Fund Revenues	\$ 34,512,990.07
Total Federal Grants Fund Revenues:	\$ 34,512,990.07

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, 2018 and ending June 30, 2019:

7000	Ancillary Services (Child Nutrition)	\$	16,498,576.00
8000	Non-Programmed Charges	\$	894,837.00
Total Child Nutrition Fund Appropriations:			\$ 17,393,413.00

Section 8: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Funds	\$ 21,920.00
Federal Funds	\$ 14,862,503.00
Local Funds	\$ 2,508,990.00
Total Child Nutrition Revenues:	\$ 17,393,413.00

Section 9: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

5000	Instructional Services	\$	3,489,621.85
6000	System Wide Support Services	\$	265,977.55
7000	Ancillary Services	\$	3,555,819.40
8000	Non-Programmed Services	\$	1,276,171.56
Total Grant Expense Appropriations:			\$ 8,587,590.36

Section 10: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Revenues	\$ 54.08
Federal Revenues	\$ 10,809.35
Local Revenue- Tuition and Fees	\$ 3,501,374.00
Local Revenue- Unrestricted	\$ 5,863.00
Local Revenue- Restricted	\$ 5,069,489.93

**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION**

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

Total Grant Fund Revenues:	\$ 8,587,590.36
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Section 11: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

5000	Instructional Services	\$	-
6000	System Wide Support Services	\$	-
9000	Capital Outlay	\$	30,814,869.65
Total Capital Appropriations:			\$ 30,814,869.65

Section 12: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Replacement School Bus	\$	-
County Appropriation	\$	1,480,000.00
State Bond Proceeds	\$	1,623,636.38
Local Bond Proceeds	\$	26,455,233.27
Miscellaneous	\$	350,000.00
Fund Balance Appropriated	\$	906,000.00
Total Capital Fund Revenues:		\$ 30,814,869.65

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 _____, 2018.

Chair _____

**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION**

1. The Budget for Durham Public Schools stands at \$ 458,171,049.04 for Fiscal year ending June 30, 2019.

2. The following is the budget by fund FY 18-19 Budget Resolution :

	FY 2018-19 Budget Resolution	%
1 State	211,323,082.96	46.1%
2 Local	155,539,103.00	34.0%
3 Federal	34,512,990.07	7.5%
4 Capital Outlay	30,814,869.65	6.7%
5 Child Nutrition	17,393,413.00	3.8%
6 Grant	8,587,590.36	1.9%
Total	458,171,049.04	100.0%

3. The following is the budget by expense purpose FY 18-19 Budget Resolution :

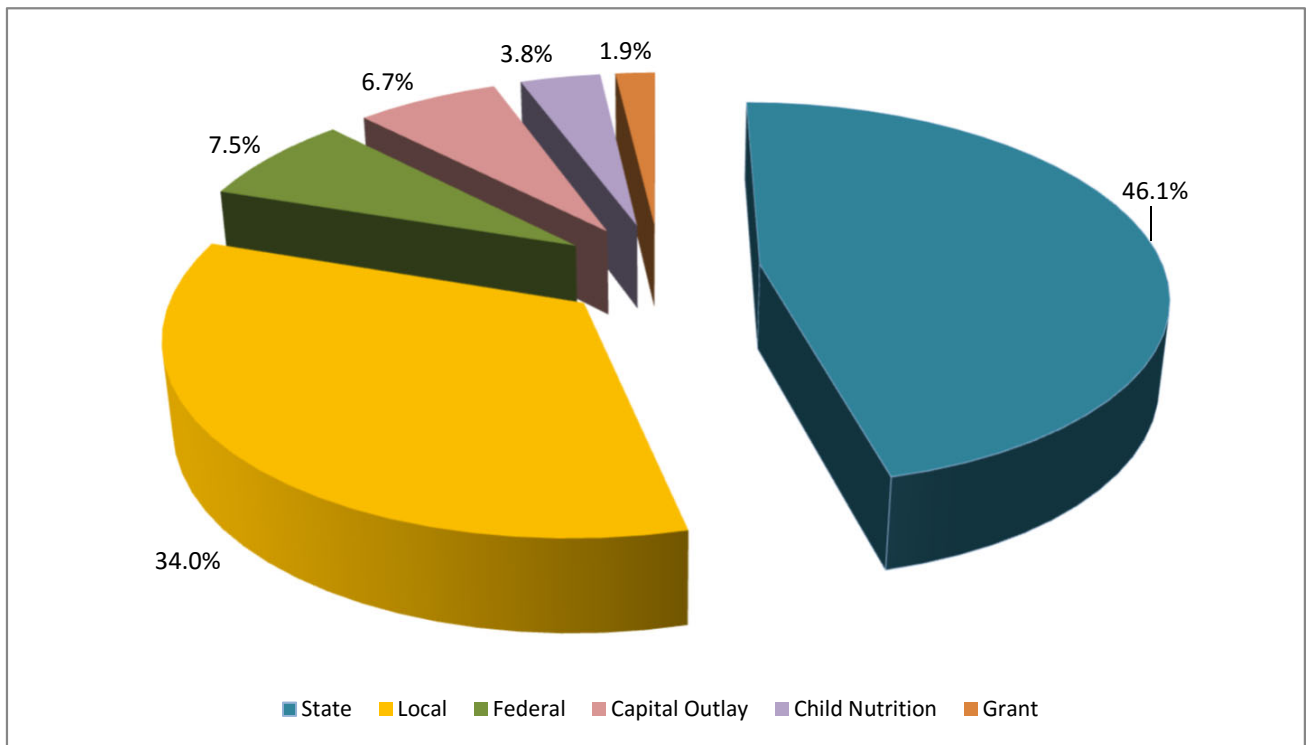
	FY 2018-19 Budget Resolution	%
5000 Instructional Services	305,693,239.23	66.7%
6000 System Wide Support Services	72,423,628.38	15.8%
7000 Ancillary Services	21,076,673.26	4.6%
8000 Non-Programmed Services	28,162,638.52	6.2%
9000 Capital Outlay	30,814,869.65	6.7%
Total	458,171,049.04	100.0%

Passed by majority vote of the Board of Education of Durham Public Schools on this 19th day of November, 2018.

Adopted this _____ day of _____, 2018

**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 211,323,082.96	46.1%
2	Local	155,539,103.00	34.0%
3	Federal	34,512,990.07	7.5%
4	Capital Outlay	30,814,869.65	6.7%
5	Child Nutrition	17,393,413.00	3.8%
6	Grant	8,587,590.36	1.9%
Total Revenue		\$ 458,171,049.04	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Amendment by Fund

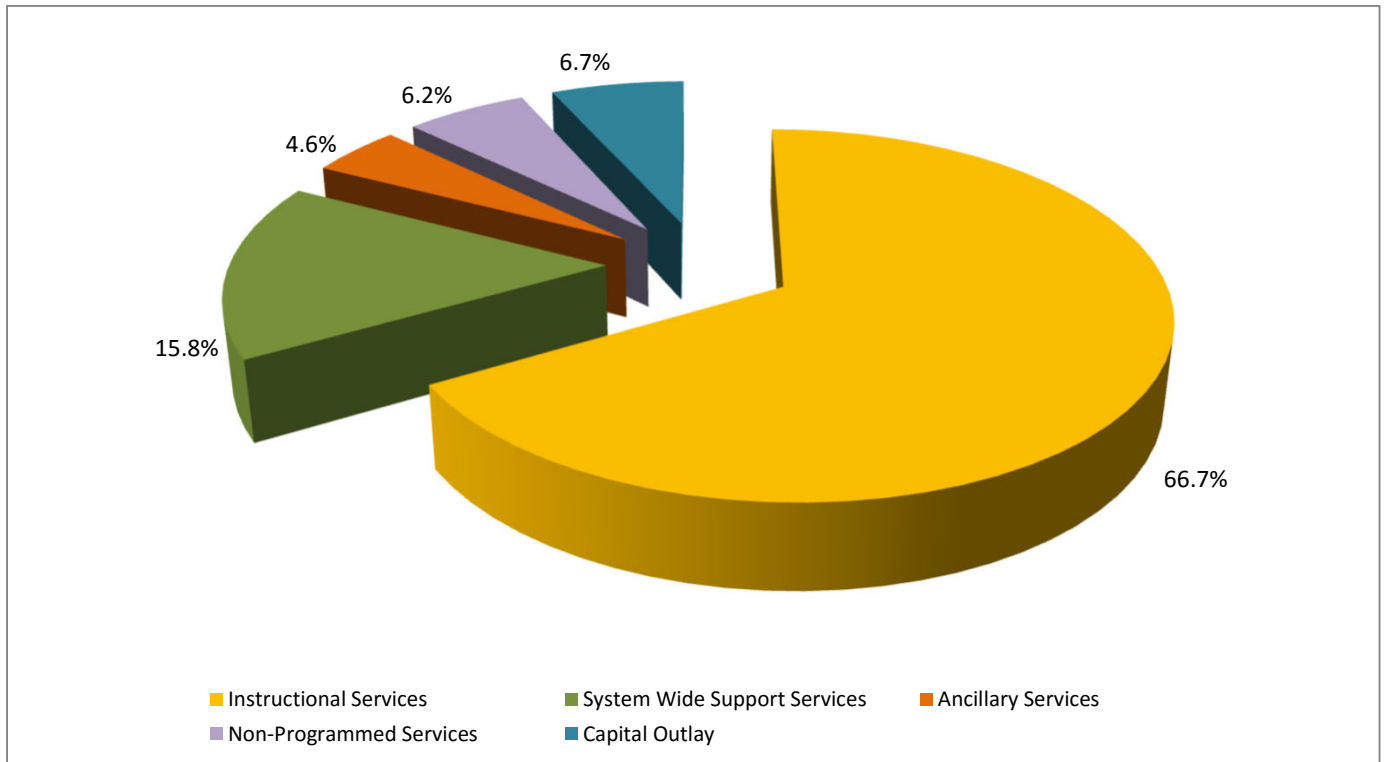
Fund	Description	FY 19 Budget Resolution	
		Budgeted Revenue	Position
1	State	211,323,082.96	3,275.28
2	Local	155,539,103.00	1,089.83
3	Federal	34,512,990.07	300.33
4	Capital Outlay	30,814,869.65	-
5	Child Nutrition	17,393,413.00	213.32
6	Grant	8,587,590.36	124.39
Total		458,171,049.04	5,003.15

Percentage Mix

1	State	46.1%	65.5%
2	Local	34.0%	21.8%
3	Federal	7.5%	6.0%
4	Capital Outlay	6.7%	0.0%
5	Child Nutrition	3.8%	4.3%
6	Grant	1.9%	2.5%
Total		100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 305,693,239.23	66.7%
6000	System Wide Support Services	72,423,628.38	15.8%
7000	Ancillary Services	21,076,673.26	4.6%
8000	Non-Programmed Services	28,162,638.52	6.2%
9000	Capital Outlay	30,814,869.65	6.7%
	Total Revenue	\$ 458,171,049.04	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Budget by Purpose

Purpose	Description	FY 19 Budget Resolution	
		Budget	Position
Budget Dollars			
5000	Instructional Services	305,693,239.23	3,831.69
6000	System Wide Support Services	72,423,628.38	856.85
7000	Ancillary Services	21,076,673.26	314.61
8000	Non-Programmed Services	28,162,638.52	-
9000	Capital Outlay	30,814,869.65	-
Total		458,171,049.04	5,003.15

Percentage Mix

5000	Instructional Services	66.7%	76.6%
6000	System Wide Support Services	15.8%	17.1%
7000	Ancillary Services	4.6%	6.3%
8000	Non-Programmed Services	6.2%	0.0%
9000	Capital Outlay	6.7%	0.0%
Total		100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Budget by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	% Budget
5000- Instructional Services				
5100	Regular Instructional Services	157,883,876.12	1,993.02	34.46%
5200	Special Population Instructional Services	61,917,280.97	902.34	13.51%
5300	Alternative Program Instructional Services	37,116,204.26	412.97	8.10%
5400	School Leadership Services	24,338,796.14	270.51	5.31%
5500	Co-Curricular Services	1,817,155.67	0.50	0.40%
5800	School Based Support Services	22,619,926.07	252.35	4.94%
		305,693,239.23	3,831.70	66.72%
6000- System-Wide Support Services				
6100	Support and Development Services	2,757,562.20	19.10	0.60%
6200	Special Population Support Services	1,613,774.12	14.50	0.35%
6300	Alternative Program Support Services	1,074,685.87	8.00	0.23%
6400	Technology Support Services	4,211,581.89	33.00	0.92%
6500	Operational Support Services	47,158,496.98	670.25	10.29%
6600	Financial and Human Resources Services	7,303,670.55	61.00	1.59%
6700	Accountability Services	1,056,373.05	9.00	0.23%
6800	System-Wide Pupil Support Services	1,337,597.45	12.00	0.29%
6900	Leadership Services	5,909,886.27	30.00	1.29%
		72,423,628.38	856.85	15.79%
7000- Ancillary Services				
7100	Community Services	4,312,455.99	99.29	0.94%
7200	Nutrition Services	16,764,217.27	215.32	3.66%
		21,076,673.26	314.61	4.60%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	26,887,300.71	-	5.87%
8200	Unbudgeted Funds	1,275,337.81	-	0.28%
		28,162,638.52	-	6.15%
9000- Capital Outlay				
9000	Capital Outlay	30,814,869.65	-	6.73%
		30,814,869.65	-	6.73%
	Total	458,171,049.04	5,003.15	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Budget by Fund and Purpose

		FY 19 Budget Resolution							
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	Position
Budget Dollars									
5000	Instructional Services	189,849,254.96	80,529,637.49	31,824,724.93	-	-	3,489,621.85	305,693,239.23	3,831.69
6000	System Wide Support Services	21,218,146.00	49,323,505.65	1,615,999.18	-	-	265,977.55	72,423,628.38	856.85
7000	Ancillary Services	255,682.00	766,595.86	-	-	16,498,576.00	3,555,819.40	21,076,673.26	314.61
8000	Non-Programmed Services	-	24,919,364.00	1,072,265.96	-	894,837.00	1,276,171.56	28,162,638.52	-
9000	Capital Outlay	-	-	-	30,814,869.65	-	-	30,814,869.65	-
Total		211,323,082.96	155,539,103.00	34,512,990.07	30,814,869.65	17,393,413.00	8,587,590.36	458,171,049.04	5,003.15
Percentage Mix									
5000	Instructional Services	89.84%	51.77%	92.21%	0.00%	0.00%	40.64%	66.72%	76.59%
6000	System Wide Support Services	10.04%	31.71%	4.68%	0.00%	0.00%	3.10%	15.81%	17.13%
7000	Ancillary Services	0.12%	0.49%	0.00%	0.00%	94.86%	41.41%	4.60%	6.29%
8000	Non-Programmed Services	0.00%	16.02%	3.11%	0.00%	5.14%	14.86%	6.15%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	6.73%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Budget by Fund and Purpose-FTEs

Purpose	Description	FY 19 Budget	FY 19 FTEs By Funds						Position
		Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	
Budget Dollars									
5000	Instructional Services	3,831.69	2,878.58	628.38	289.83	-	-	34.90	3,831.69
6000	System Wide Support Services	856.85	394.70	450.65	10.50	-	-	1.00	856.85
7000	Ancillary Services	314.61	2.00	10.80	-	-	213.32	88.49	314.61
8000	Non-Programmed Services	-	-	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-	-	-
Total		5,003.15	3,275.28	1,089.83	300.33	-	213.32	124.39	5,003.15
Percentage Mix									
5000	Instructional Services	76.59%	87.89%	57.66%	96.50%	-	0.00%	28.06%	76.59%
6000	System Wide Support Services	17.13%	12.05%	41.35%	3.50%	-	0.00%	0.80%	17.13%
7000	Ancillary Services	6.29%	0.06%	0.99%	0.00%	-	100.00%	71.14%	6.29%
Total		100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Budget by Fund and Purpose

		FY 19 Budget Resolution								
Purpose	Description	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Budget	%	Position
5000- Instructional Services										
5100	Regular Instructional Services	109,763,426.96	45,828,449.36	1,631,046.61	-	-	660,953.19	157,883,876.12	34.46%	1,993.02
5200	Special Population Instructional Services	44,858,555.00	8,747,727.75	7,339,528.73	-	-	971,469.49	61,917,280.97	13.51%	902.34
5300	Alternative Program Instructional Services	9,676,920.00	4,580,315.65	21,274,199.18	-	-	1,584,769.43	37,116,204.26	8.10%	412.97
5400	School Leadership Services	12,327,229.00	11,670,342.02	126,271.12	-	-	214,954.00	24,338,796.14	5.31%	270.51
5500	Co-Curricular Services	-	1,807,783.00	-	-	-	9,372.67	1,817,155.67	0.40%	0.50
5800	School Based Support Services	13,223,124.00	7,895,019.71	1,453,679.29	-	-	48,103.07	22,619,926.07	4.94%	252.35
		189,849,254.96	80,529,637.49	31,824,724.93	-	-	3,489,621.85	305,693,239.23	66.72%	3,831.70
6000- System-Wide Support Services										
6100	Support and Development Services	454,561.28	2,062,408.64	135,444.04	-	-	105,148.24	2,757,562.20	0.60%	19.10
6200	Special Population Support Services	406,219.00	672,071.54	535,483.58	-	-	-	1,613,774.12	0.35%	14.50
6300	Alternative Program Support Services	66,082.66	786,197.52	222,405.69	-	-	-	1,074,685.87	0.23%	8.00
6400	Technology Support Services	232,447.00	3,979,134.89	-	-	-	-	4,211,581.89	0.92%	33.00
6500	Operational Support Services	17,041,944.97	29,385,146.76	632,809.57	-	-	98,595.68	47,158,496.98	10.29%	670.25
6600	Financial and Human Resources Services	1,697,874.79	5,605,795.76	-	-	-	-	7,303,670.55	1.59%	61.00
6700	Accountability Services	-	966,516.75	89,856.30	-	-	-	1,056,373.05	0.23%	9.00
6800	System-Wide Pupil Support Services	291,761.38	983,602.44	-	-	-	62,233.63	1,337,597.45	0.29%	12.00
6900	Leadership Services	1,027,254.92	4,882,631.35	-	-	-	-	5,909,886.27	1.29%	30.00
		21,218,146.00	49,323,505.65	1,615,999.18	-	-	265,977.55	72,423,628.38	15.79%	856.85
7000- Ancillary Services										
7100	Community Services	-	763,664.32	-	-	-	3,548,791.67	4,312,455.99	0.94%	99.29
7200	Nutrition Services	255,682.00	2,931.54	-	-	16,498,576.00	7,027.73	16,764,217.27	3.66%	215.32
		255,682.00	766,595.86	-	-	16,498,576.00	3,555,819.40	21,076,673.26	4.60%	314.61
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	24,919,364.00	1,072,265.96	-	894,837.00	833.75	26,887,300.71	5.87%	-
8200	Unbudgeted Funds	-	-	-	-	-	1,275,337.81	1,275,337.81	0.28%	-
		-	24,919,364.00	1,072,265.96	-	894,837.00	1,276,171.56	28,162,638.52	6.15%	-
9000- Capital Outlay										
9000	Capital Outlay	-	-	-	30,814,869.65	-	-	30,814,869.65	6.73%	-
		-	-	-	30,814,869.65	-	-	30,814,869.65	6.73%	-
Total		211,323,082.96	155,539,103.00	34,512,990.07	30,814,869.65	17,393,413.00	8,587,590.36	458,171,049.04	100.0%	5,003.15

Durham Public Schools
 Budget Resolution FY 2018-19
 Budget by Fund and Purpose

Purpose	Description	FY 19 Budget Resolution	FTEs					
			Position	State	Local	Federal	Capital Outlay	Child Nutrition
5000- Instructional Services								
5100	Regular Instructional Services	1,993.02	1,634.28	349.24	9.00	-	-	0.50
5200	Special Population Instructional Services	902.34	730.05	62.11	98.63	-	-	11.55
5300	Alternative Program Instructional Services	412.97	189.11	34.02	170.30	-	-	19.55
5400	School Leadership Services	270.51	158.90	107.11	1.50	-	-	3.00
5500	Co-Curricular Services	0.50	-	0.50	-	-	-	-
5800	School Based Support Services	252.35	166.25	75.40	10.40	-	-	0.30
		3,831.70	2,878.58	628.38	289.83	-	-	34.90
6000- System-Wide Support Services								
6100	Support and Development Services	19.10	4.00	14.10	1.00	-	-	-
6200	Special Population Support Services	14.50	4.00	5.00	5.50	-	-	-
6300	Alternative Program Support Services	8.00	1.00	4.00	3.00	-	-	-
6400	Technology Support Services	33.00	-	33.00	-	-	-	-
6500	Operational Support Services	670.25	351.71	317.54	-	-	-	1.00
6600	Financial and Human Resources Services	61.00	22.00	39.00	-	-	-	-
6700	Accountability Services	9.00	-	8.00	1.00	-	-	-
6800	System-Wide Pupil Support Services	12.00	4.00	8.00	-	-	-	-
6900	Leadership Services	30.00	7.99	22.01	-	-	-	-
		856.85	394.70	450.65	10.50	-	-	1.00
7000- Ancillary Services								
7100	Community Services	99.29	-	10.80	-	-	-	88.49
7200	Nutrition Services	215.32	2.00	-	-	-	213.32	-
		314.61	2.00	10.80	-	-	213.32	88.49
Total		5,003.15	3,275.28	1,089.83	300.33	-	213.32	124.39

2018-2019
BUDGET RESOLUTION



Section 3
AVERAGE DAILY MEMBERSHIP



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2018-19
ADM

Enter LEA#

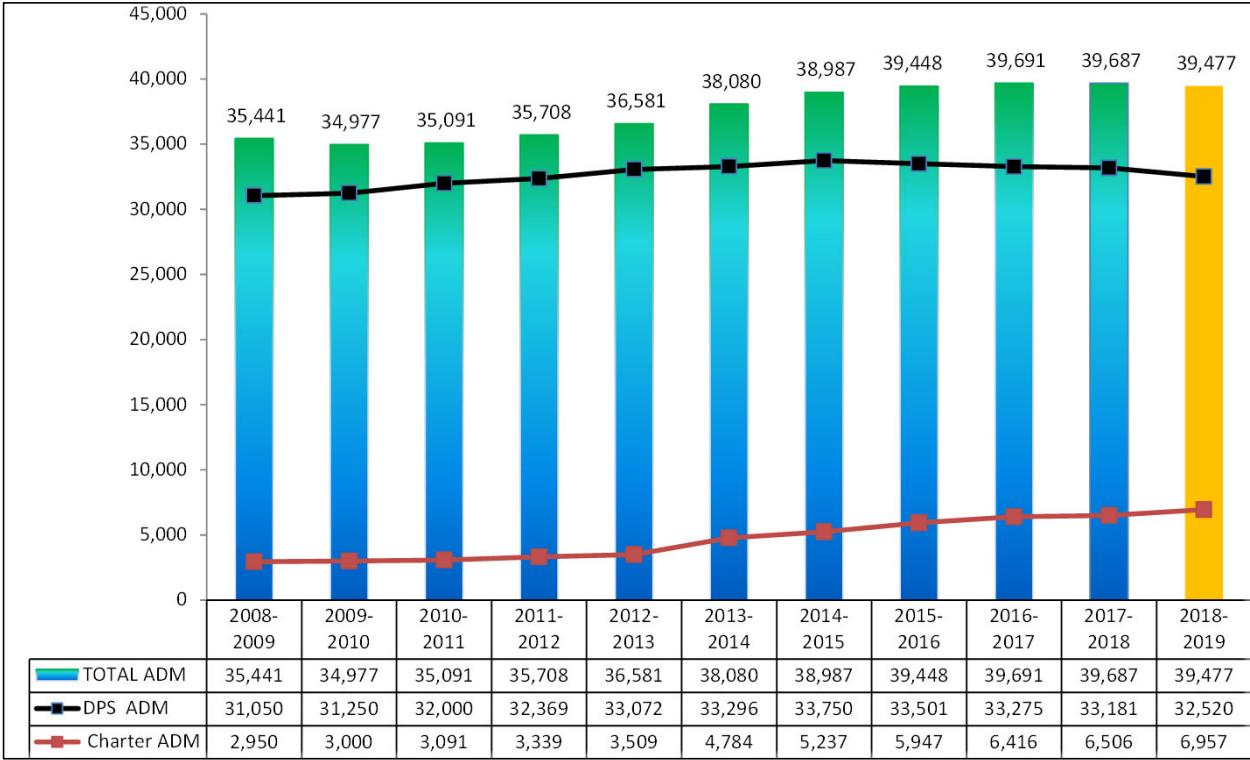
320 **Durham County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>	<u>DPS Allotted</u>	<u>DPS 20th Day</u>	<u>Difference</u>
KINDERGARTEN	2,556	2,562	2,562	2,536	2,514	(22)
GRADE 1	2,464	2,470	2,470	2,498	2,459	(39)
GRADE 2	2,674	2,680	2,680	2,429	2,464	35
GRADE 3	2,588	2,594	2,594	2,646	2,549	(97)
GRADE 4	2,687	2,694	2,694	2,550	2,526	(24)
GRADE 5	2,509	2,515	2,515	2,588	2,535	(53)
GRADE 6	2,289	2,295	2,295	2,344	2,390	46
GRADE 7	2,189	2,194	2,194	2,263	2,277	14
GRADE 8	2,143	2,148	2,148	2,189	2,189	-
GRADE 9	3,108	3,116	3,116	3,047	2,860	(187)
GRADE 10	2,830	2,838	2,838	2,791	2,751	(40)
GRADE 11	2,644	2,650	2,650	2,755	2,740	(15)
GRADE 12	2,318	2,324	2,324	2,314	2,266	(48)
TOTAL	32,999	33,080	33,080	32,950	32,520	(430)

FY 2017-18 Recap

DPS Allotted	33,190
DPI Funded	33,467
Difference	(277)

DURHAM COUNTY K-12 PUBLIC SCHOOL STUDENT MEMBERSHIP



Note: 2008-09 through 2018-19 are 20 day numbers for DPS and Charter Schools.

**Durham Public Schools
FY 2018-19 20th Day Enrollment**

Level	Sch #	School Name	KIND	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	2018-19 20th Day	Projection	Increase/ (Decrease)
E	304	Bethesda Elementary	101	100	103	132	114	106	-	-	-	-	-	-	-	656	648	8
E	308	Burton Elementary	60	57	58	56	66	58	-	-	-	-	-	-	-	355	369	(14)
E	374	C.C. Spaulding Elementary	39	38	39	54	46	31	-	-	-	-	-	-	-	247	251	(4)
E	318	Club Boulevard Elementary	74	86	81	76	73	72	-	-	-	-	-	-	-	462	484	(22)
E	319	Creekside Elementary	160	145	131	154	132	141	-	-	-	-	-	-	-	863	854	9
E	313	Easley Elementary	83	85	76	82	75	102	-	-	-	-	-	-	-	503	521	(18)
E	310	Eastway Elementary	87	89	85	78	83	84	-	-	-	-	-	-	-	506	504	2
E	363	EK Powe Elementary	85	89	82	85	77	76	-	-	-	-	-	-	-	494	477	17
E	315	Eno Valley Elementary	64	73	64	72	76	98	-	-	-	-	-	-	-	447	384	63
E	344	Fayetteville St. Elementary	40	41	50	42	41	53	-	-	-	-	-	-	-	267	255	12
E	332	Forest View Elementary	137	137	120	113	118	128	-	-	-	-	-	-	-	753	773	(20)
E	347	George Watts Elementary	57	62	52	58	57	55	-	-	-	-	-	-	-	341	353	(12)
E	320	Glenn Elementary	96	96	113	122	104	105	-	-	-	-	-	-	-	636	628	8
E	324	Hillandale Elementary	77	108	92	106	98	113	-	-	-	-	-	-	-	594	620	(26)
E	328	Holt Elementary	124	106	103	107	104	106	-	-	-	-	-	-	-	650	678	(28)
E	327	Hope Valley Elementary	121	108	106	92	109	117	-	-	-	-	-	-	-	653	626	27
E	339	Lakewood Elementary	61	53	68	75	59	73	-	-	-	-	-	-	-	389	397	(8)
E	340	Little River Elementary	65	48	72	54	66	59	54	47	30	-	-	-	-	495	502	(7)
E	348	Mangum Elementary	61	47	43	64	55	51	-	-	-	-	-	-	-	321	324	(3)
E	352	Merrick-Moore Elementary	93	102	85	110	129	102	-	-	-	-	-	-	-	621	577	44
E	354	Morehead Elementary	38	37	40	41	35	32	-	-	-	-	-	-	-	223	228	(5)
E	360	Oak Grove Elementary	91	73	92	94	95	90	-	-	-	-	-	-	-	535	579	(44)
E	362	Parkwood Elementary	95	85	99	89	86	92	-	-	-	-	-	-	-	546	528	18
E	364	Pearsontown Elementary	139	133	132	127	134	132	-	-	-	-	-	-	-	797	812	(15)
E	367	RN Harris Elementary	57	57	55	60	56	45	-	-	-	-	-	-	-	330	334	(4)
E	369	Sandy Ridge Elementary	100	91	88	91	92	92	-	-	-	-	-	-	-	554	656	(102)
E	372	Southwest Elementary	96	102	100	90	112	102	-	-	-	-	-	-	-	602	600	2
E	376	Spring Valley Elementary	86	98	108	103	105	95	-	-	-	-	-	-	-	595	582	13
E	388	WG Pearson Elementary	77	64	70	71	67	82	-	-	-	-	-	-	-	431	478	(47)
E	400	YE Smith Elementary	50	48	56	50	62	43	-	-	-	-	-	-	-	309	369	(60)
M	306	Brogden Middle School	-	-	-	-	-	-	173	171	172	-	-	-	-	516	537	(21)
M	316	Carrington Middle School	-	-	-	-	-	-	331	297	291	-	-	-	-	919	855	64
H	314	School for Creative Studies	-	-	-	-	-	-	106	98	101	102	82	78	46	613	620	(7)
H	323	Durham School of the Arts	-	-	-	-	-	-	225	222	227	341	247	269	255	1,786	1,780	6
M	366	Githens Middle School	-	-	-	-	-	-	374	320	301	-	-	-	-	995	937	58
M	336	Hospital School	-	1	1	1	-	-	1	1	1	1	-	-	-	7	14	(7)
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	103	98	91	-	-	-	-	292	303	(11)
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	220	226	179	-	-	-	-	625	617	8
M	343	Lucas Middle School	-	-	-	-	-	-	171	170	170	-	-	-	-	511	483	28
M	355	Neal Middle School	-	-	-	-	-	-	250	275	265	-	-	-	-	790	775	15
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	227	206	208	-	-	-	-	641	642	(1)
M	338	Shepard Middle School	-	-	-	-	-	-	155	146	152	-	-	-	-	453	471	(18)
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	94	82	84	85	345	341	4
H	309	Early College HS	-	-	-	-	-	-	-	-	-	114	98	91	90	393	386	7
H	701	High Tech HS	-	-	-	-	-	-	-	-	-	98	106	80	56	340	357	(17)
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	373	392	287	287	1,339	1,357	(18)
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	476	494	526	414	1,910	1,925	(15)
H	341	Lakeview Program	-	-	-	-	-	-	-	-	1	6	5	4	-	16	130	(114)
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	95	94	189	203	(14)
H	356	Northern High School	-	-	-	-	-	-	-	-	-	360	422	408	301	1,491	1,534	(43)
H	322	Performance Learning Ctr - CIS	-	-	-	-	-	-	-	-	-	55	41	69	20	185	162	23
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	478	469	417	375	1,739	1,747	(8)
H	368	Southern High School	-	-	-	-	-	-	-	-	-	362	313	332	243	1,250	1,383	(133)
		Total DPS	2,514	2,459	2,464	2,549	2,526	2,535	2,390	2,277	2,189	2,860	2,751	2,740	2,266	32,520	32,950	(430)

2018-2019
BUDGET RESOLUTION



Section 4
FUND BALANCE

Durham Public Schools
Local Fund Balance by Category
 Fiscal Year 2018-19

LOCAL FUND BALANCE FY 2017-18

		<u>Total</u>
1	Non-spendable	199,667
2	Restricted	352,413
3	Committed	9,283,306
4	Assigned	3,556,908
5	Unassigned <i>(Savings Account)</i>	8,356,620
Total Fund Balance		<u><u>21,748,914</u></u>

1. Non-spendable Fund Balance

Inventory	93,319
Prepaid Expenses	106,348
Total Non-spendable Fund Balance	<u><u>199,667</u></u>

2. Restricted Fund Balance

Accounts Receivable	352,413
Total Restricted Fund Balance	<u><u>352,413</u></u>

3. Committed Fund Balance

Strategic Plan - Recurring Funding	3,429,422
Strategic Plan - One-Time Funding	2,125,000
One-Time IT Refresh - Previously in Assigned Fund Balance	1,500,000
One-Time Funding for Academic Services	388,819
Restart Schools - PRC 037	321,015
Carryover Pre-K Montessori Receipts	192,907
Salary and Benefit Related Increases by State Budget	311,986
Continued Use of 2017-18 Funding for Schools and Operations	1,014,157
Total Committed Fund Balance	<u><u>9,283,306</u></u>

4. Assignment Fund Balance

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

Durham Public Schools

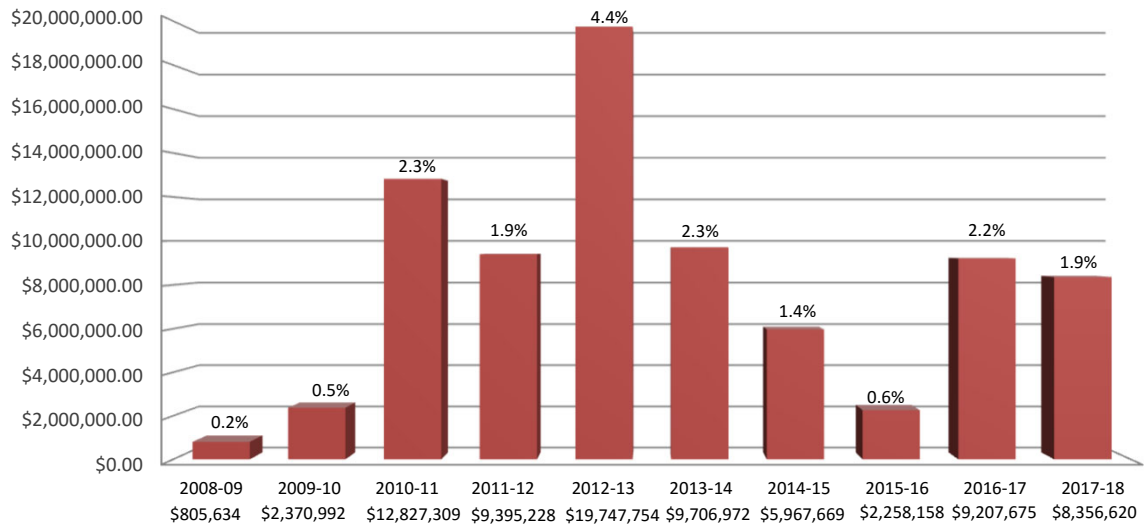
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
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
2016-17	9,207,675.00	6,071,198.00
Projected 2017-18	8,356,620.00	12,840,214.00
10 Yr. Average	8,189,648.70	12,679,570.40
Local County Appropriations with Pre-K Funding		138,850,717.00
Appropriations per Month		11,570,893.08
Unassigned Fund Balance		8,356,620.00
Months in Fund Balance		0.72

Local Current Expense Unassigned Fund Balance Trends



2018-2019
BUDGET RESOLUTION



Section 5
LOCAL BUDGET OVERVIEW

Elementary Allotment Formulas FY 2018-19

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
Elementary Schools			
<p>K-3</p> <p>K-3 Previously had Tier 4 (1-22) and Tier 5 (1-24) ratios, changed to meet the minimum of the State allotment formula of average class size of 21 per class.</p> <p>4-5</p>	<p>1 per</p> <p>1 per</p>	<p>19.25</p> <p>22.5</p>	<p>Average Daily Membership</p> <p>Average Daily Membership</p>
<p><i>Special Teachers are able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE). The formula above includes Special Teachers for the arts, music and PE and are split out on the School Allotment sheet.</i></p> <p><i>In 2017-18 Tiers were eliminated due to K-3 class size implementation.</i></p> <p><i>Special Teacher Allocation:</i></p> <p><i>1 additional position for Sandy Ridge for foreign language (Spanish)</i></p> <p><i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i></p> <p>Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</p>			
Teacher Assistants			
<p>K-2</p> <p><i>Special TA Allocations: 8 Additional positions for Montessori Magnet Schools due to instructional needs:</i></p>	<p>1 per</p>	<p>34</p>	<p>Average Daily Membership</p>
Instructional Support			
<p>1-499</p> <p>500-749</p> <p>750-999</p> <p>1000-1249</p> <p>1250-1499</p> <p>1500-1749</p> <p>1750+</p> <p><i>*=1 each additional 250 ADM</i></p>	<p>Guidance</p> <p>1</p> <p>1.5</p> <p>2</p> <p>2.5</p> <p>3</p> <p>4</p> <p>5</p>		<p>Media</p> <p>1</p> <p>2</p>
AIG Teachers			
<p>K-5 19% total ADM</p> <p>AIG April Headcount</p>	<p>1 per</p> <p>1 per</p>	<p>100</p> <p>100</p>	<p>Average Daily Membership</p> <p>Headcount</p>
LEP/ESL Teachers			
<p>Prior year October LEP Headcount</p>	<p>1 per</p>	<p>50</p>	<p>Headcount</p>

Elementary Allotment Formulas FY 2018-19

Instructional Personnel and Support Services				
Description	Funding Factors			
Choice Program Positions				
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools</i>				
School Building Administration				
Principal	1	Per	School	
Assistant Principals				
0-199	0	per	Average Daily Membership	
200-349	0.5	per	Average Daily Membership	
350-650	1	per	Average Daily Membership	
651-1200	1.5	per	Average Daily Membership	

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

Middle School Allotment Formulas FY 2018-19

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 6-8</i>	1 per	20.5	Average Daily Membership
Band			
<i>Based on Registration</i>			
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocation: Hospital school receives 1 TA positions.</i>			
Instructional Support		Guidance	Media
1-499		1	1
500-749		1.5	
750-999		2	2
1000-1249		2.5	
1250-1499		3	
1500-1749		4	
1750+*		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>			
AIG Teachers			
<i>Middle school</i>	<i>19% total ADM</i>	1 per	200
<i>AIG April Headcount</i>		1 per	100
<i>Average Daily Membership</i>			
<i>Headcount</i>			
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>		1 per	50
<i>Headcount</i>			

Middle School Allotment Formulas FY 2018-19

Instructional Personnel and Support Services			
Description	Funding Factors		
Strings Allocation			
<i>Middle Schools offering "strings" instruction through their Music program.</i>	2 Full-time and 2 Part-time positions		
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			
School Building Administration			
Principal	1 per school		
Assistant Principals			
0-250	0	per	Average Daily Membership
251-375	0.5	per	Average Daily Membership
376-550	1	per	Average Daily Membership
551-750	2	per	Average Daily Membership
751-1000	3	per	Average Daily Membership
1000+	4	per	Average Daily Membership
<i>Note: No AP allocation for Hospital school due to its type and size.</i>			

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

High School Allotment Formulas FY 2018-19

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 9-10</i>	1 per	23.25	Average Daily Membership
<i>Grades 11-12</i>	1 per	25.5	Average Daily Membership
<i>DSA 6-12</i>	1 per	21	Average Daily Membership
AIG/Advanced Placement Teacher Support	1	per	School
Band	<i>Based on Registration</i>		
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocations: Lakeview receives 6 TA positions.</i>			
Instructional Support			
	Guidance	Media	
<i>1-499</i>	1	1	
<i>500-749</i>	1.5		
<i>750-999</i>	2	2	
<i>1000-1249</i>	2.5		
<i>1250-1499</i>	3		
<i>1500-1749</i>	4		
<i>1750</i>	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions</i>			
<i>Special Allocations:</i>			
<i>1) 1 additional position allotted to high schools for Drop-Out Prevention except Early & Middle College.</i>			
<i>2) Fixed allocation for Lakeview at 2.0.</i>			
Psychologists			
<i>Placed based upon needs.</i>			
Social Workers			
<i>Placed based upon needs.</i>			
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation			
<i>High Schools offering "strings" instruction through their Music program.</i>			
3 Part-time positions			
Athletic Directors			
<i>High schools and DSA</i>	0.5	per	School
ROTC			
<i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			

High School Allotment Formulas FY 2018-19

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

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

Non-Salary School Allocations FY 2018-19

Description	Weighted Student Formula Funding Factors
ESL Instructional supplies, Local Instructional Discretionary, and Visual Arts calculated based on weighted student formula (Equity Model)	
Weighted on Free & Reduced lunch counts	Weighted Count
Non-free & reduced meal count	1
Elementary F&R meal count	1.25
Middle F&R meal Count	1.5
High school F&R meal count	1.5
	Amount per Count
Non-free & reduced meal count	\$ 49.51
Elementary F&R meal count	\$ 61.89
Middle F&R meal Count	\$ 74.27
High school F&R meal count	\$ 74.27
Weighted on LEP counts	
Elementary	1.5
Secondary	1.75
	\$ 74.27
	\$ 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				
Other Allocations calculated based on formulas				
Per Pupil	Elem.	Middle	High	Other
a) CAPS Support	\$ 2	\$ 2	\$ 1	Varies based on subtype
b) Power School Supplies	\$ 1	\$ 1	\$ 1	\$ 1
c) Media Center Supplies	\$ 13	\$ 13	\$ 13	\$ 13
O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.				

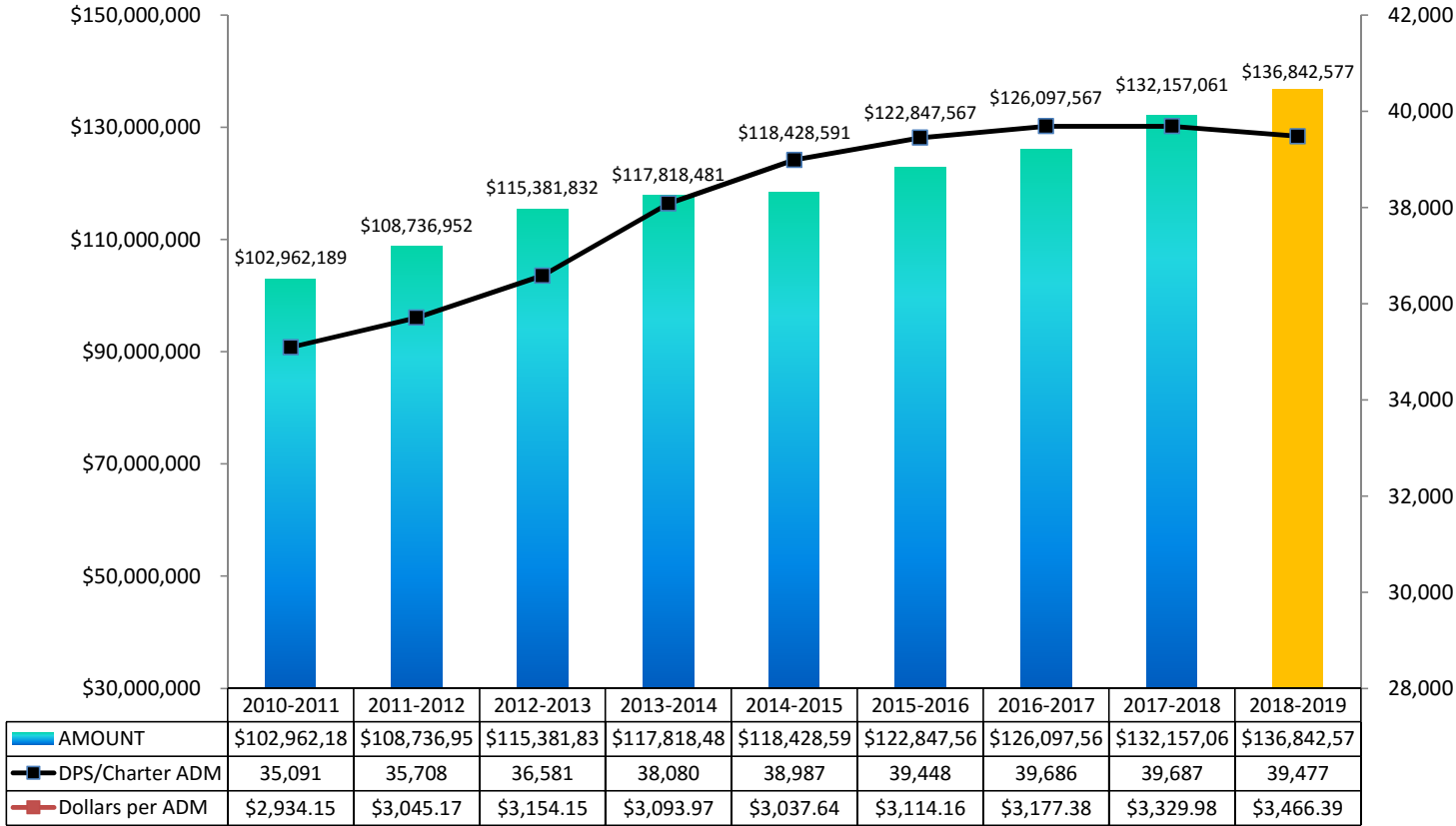
Description	Funding Factors			
Other Allocations calculated based on formulas				
Per Pupil	Elem.	Middle	High	Other
Per Teacher				
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -
b) Dance Support (Programmatic - Dance teacher)	\$ 400	\$ 400	\$ 500	\$ -
c) Drama Support (Programmatic - Drama Teacher)	\$ 500	\$ 500	\$ 1,700	\$ -
d) Band Supplies				
Band Teacher	\$ 450	\$ 750	\$ 1,600	\$ -
Strings Teacher/PT	\$ -	\$ -	\$ 500	\$ -
e) Band Instrument Repair (Band/Strings Teacher)	\$ 300	\$ 500	\$ 1,200	\$ -
f) Travel (Per School Admin. Personnel)				
Principal	\$ 1,000	\$ 1,500	\$ 2,000	Varies b/on subtype
Assistant Principal	\$ 750	\$ 750	\$ 750	\$ 750
Fixed Formulas/Amounts				
a) ROTC	\$ -	\$ -	\$ 3,000	\$ -
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
Special Operating Funds				
Magnet/ Choice funding	Fixed - Selected Schools			
<i>Will be reviewed and allocated based on program needs.</i>				

2018-2019
BUDGET RESOLUTION



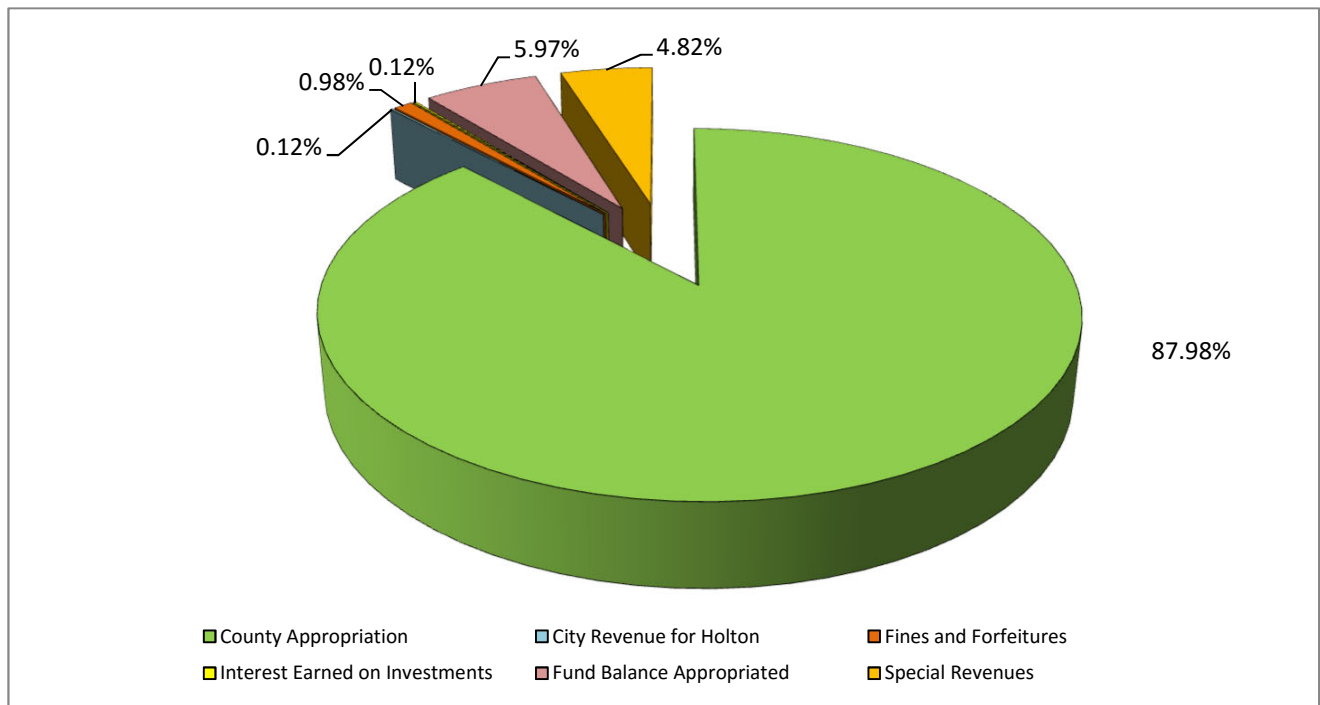
Section 6
LOCAL FUND

Local Funding Trends



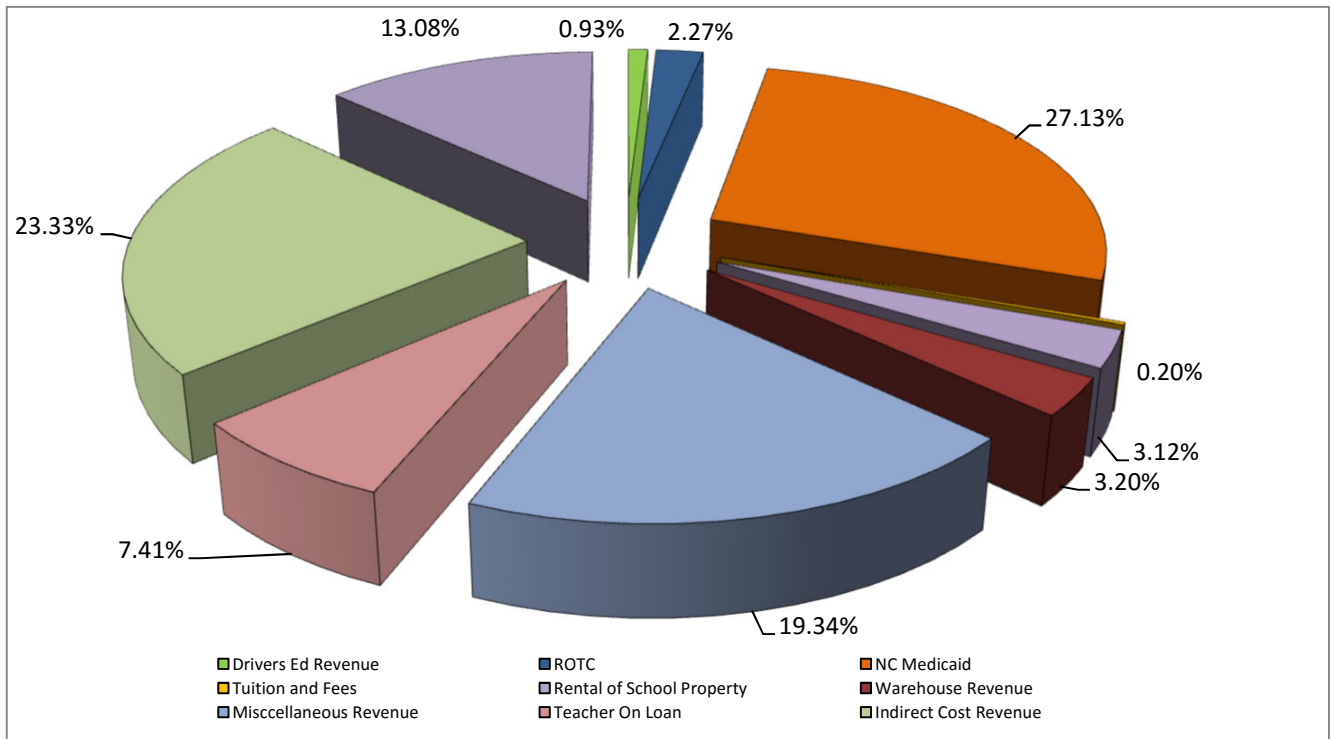
**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 136,842,577.00	87.98%
4111	City Revenue for Holton	190,927.00	0.12%
4410	Fines and Forfeitures	1,530,000.00	0.98%
4450	Interest Earned on Investments	190,000.00	0.12%
4910	Fund Balance Appropriated	9,283,306.00	5.97%
	Special Revenues	7,502,293.00	4.82%
	Total Revenue	\$ 155,539,103.00	100.0%



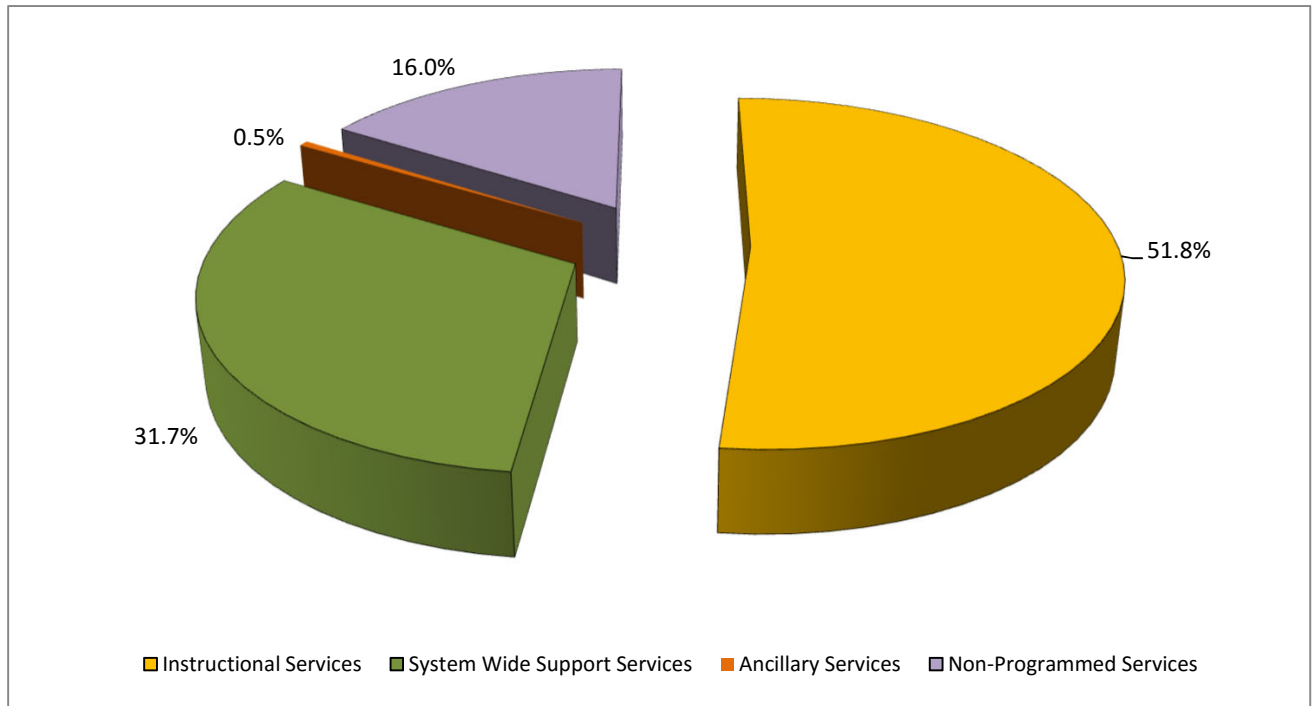
DURHAM PUBLIC SCHOOLS 2018-19 BUDGET RESOLUTION LOCAL SPECIAL FUND REVENUES

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 70,000.00	0.93%
3700	ROTC	170,000.00	2.27%
3700	NC Medicaid	2,035,069.00	27.13%
4210	Tuition and Fees	15,000.00	0.20%
4420	Rental of School Property	234,000.00	3.12%
4480	Warehouse Revenue	240,000.00	3.20%
4490	Miscellaneous Revenue	1,451,000.00	19.34%
4490	Teacher On Loan	555,875.00	7.41%
4880	Indirect Cost Revenue	1,750,000.00	23.33%
4890	E-Rate & Middle College Revenue	981,349.00	13.08%
Total Revenue		\$ 7,502,293.00	100.0%



**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 80,529,637.49	51.8%
6000	System Wide Support Services	49,323,505.65	31.7%
7000	Ancillary Services	766,595.86	0.5%
8000	Non-Programmed Services	24,919,364.00	16.0%
Total Expenditure		\$ 155,539,103.00	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Local Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
5000	Instructional Services	80,529,637.49	628.38	51.77%
6000	System Wide Support Services	49,323,505.65	450.65	31.71%
7000	Ancillary Services	766,595.86	10.80	0.49%
8000	Non-Programmed Services	24,919,364.00	-	16.02%
Total		155,539,103.00	1,089.83	100.0%

Local Fund Revenues				
4110	County Appropriation	136,842,577.00		87.98%
4111	City Revenue for Holton	190,927.00		0.12%
4410	Fines and Forfeitures	1,530,000.00		0.98%
4450	Interest Earned on Investments	190,000.00		0.12%
4910	Fund Balance Appropriated	9,283,306.00		5.97%
3200	Drivers Ed Revenue	70,000.00		0.05%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,035,069.00		1.31%
4210	Tuition and Fees	15,000.00		0.01%
4420	Rental of School Property	234,000.00		0.15%
4480	Warehouse Revenue	240,000.00		0.15%
4490	Miscellaneous Revenue	1,451,000.00		0.93%
4490	Teacher On Loan	555,875.00		0.36%
4880	Indirect Cost Revenue	1,750,000.00		1.13%
4890	E-Rate & Middle College Revenue	981,349.00		0.63%
Total		155,539,103.00	-	100%

Durham Public Schools
 Budget Resolution FY 2018-19
 Local Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	45,828,449.36	349.24	29.46%
5200	Special Population Instructional Services	8,747,727.75	62.11	5.62%
5300	Alternative Program Instructional Services	4,580,315.65	34.02	2.94%
5400	School Leadership Services	11,670,342.02	107.11	7.50%
5500	Co-Curricular Services	1,807,783.00	0.50	1.16%
5800	School Based Support Services	7,895,019.71	75.40	5.08%
		80,529,637.49	628.38	51.8%
6000- System-Wide Support Services				
6100	Support and Development Services	2,062,408.64	14.10	1.33%
6200	Special Population Support Services	672,071.54	5.00	0.43%
6300	Alternative Program Support Services	786,197.52	4.00	0.51%
6400	Technology Support Services	3,979,134.89	33.00	2.56%
6500	Operational Support Services	29,385,146.76	317.54	18.89%
6600	Financial and Human Resources Services	5,605,795.76	39.00	3.60%
6700	Accountability Services	966,516.75	8.00	0.62%
6800	System-Wide Pupil Support Services	983,602.44	8.00	0.63%
6900	Leadership Services	4,882,631.35	22.01	3.14%
		49,323,505.65	450.65	31.7%
7000- Ancillary Services				
7100	Community Services	763,664.32	10.80	0.49%
		766,595.86	10.80	0.5%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	24,919,364.00	-	16.02%
		24,919,364.00	-	16.0%
Total		155,539,103.00	1,089.83	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Local Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
001	Classroom Teachers	18,442,103.31	298.50	11.86%
002	Central Office Administration	6,266,376.96	44.11	4.03%
003	Non-Instructional Support Personnel	14,664,763.84	335.70	9.43%
005	School Building Administration	6,995,643.00	55.50	4.50%
007	Instruction Support- Certified	3,363,831.31	52.21	2.16%
009	Non-Contributory Employee Benefits	826,279.47	-	0.53%
012	Drivers Education	8,346.00	-	0.01%
013	CTE- Months Of Employment	94,150.00	0.50	0.06%
020	Foreign Exchange Teachers	8,723.00	-	0.01%
022	Mentors Program	1,064,547.34	12.00	0.68%
024	Disadvantage Supplemental Fund	5,831.00	-	0.00%
027	Teacher Assistants	2,885,515.00	76.28	1.86%
028	Staff Development	161,733.00	-	0.10%
032	Children With Special Needs	1,658,353.90	13.26	1.07%
034	Academically Intellectually Gifted	269,206.63	1.00	0.17%
036	Charter Schools	24,126,364.00	-	15.51%
037	Restart Schools/ Renewal School District	2,332,817.50	7.45	1.50%
045	Top of the Scale Bonus	1,933.00	-	0.00%
048	Test Result Bonus AP/CTE/PRIN	10,811.00	-	0.01%
054	Limited English Proficiency	132,360.00	2.00	0.09%
055	Learn and Earn	22,610.00	-	0.01%
056	Transportation of Pupils	2,383,569.88	8.64	1.53%
061	Classroom Materials, Supplies and Equipments	4,540,527.35	-	2.92%

Durham Public Schools
 Budget Resolution FY 2018-19
 Local Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Local Fund Expenditures				
068	Alternative Programs and Schools	2,248.00	-	0.00%
069	At-Risk Student Services	2,226,522.22	34.88	1.43%
070	IDEA-Early Intervening Svcs	144,331.17	2.00	0.09%
096	Special Position Allotment	688,187.05	10.00	0.44%
130	State Textbooks	14,356.00	-	0.01%
301	JROTC	593,287.00	6.00	0.38%
306	Medicaid Direct Fees	537,286.00	-	0.35%
345	Durham Leadership Academy	82,166.00	-	0.05%
567	Support Our Student (SOS)	325,452.32	10.80	0.21%
606	Magnet Schools	777,873.00	1.00	0.50%
650	Parking Fees	15,506.99	-	0.01%
704	Community Schools	37.00	-	0.00%
901	Local Supplement	22,979,958.45	-	14.77%
902	Administrative Services	1,744,571.00	-	1.12%
903	Utilities-Maintenance	20,169,180.20	86.00	12.97%
904	Operational Services	2,314,474.00	-	1.49%
910	Instructional Supports	1,081,856.00	-	0.70%
911	Academic Services	2,866,659.54	-	1.84%
912	Specialized Services	1,484,146.00	-	0.95%
915	IT Services	7,224,608.57	32.00	4.64%
Total		155,539,103.00	1,089.83	100.0%

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Durham Public Schools
 Budget Resolution FY 2018-19
 Local Fund by PRC

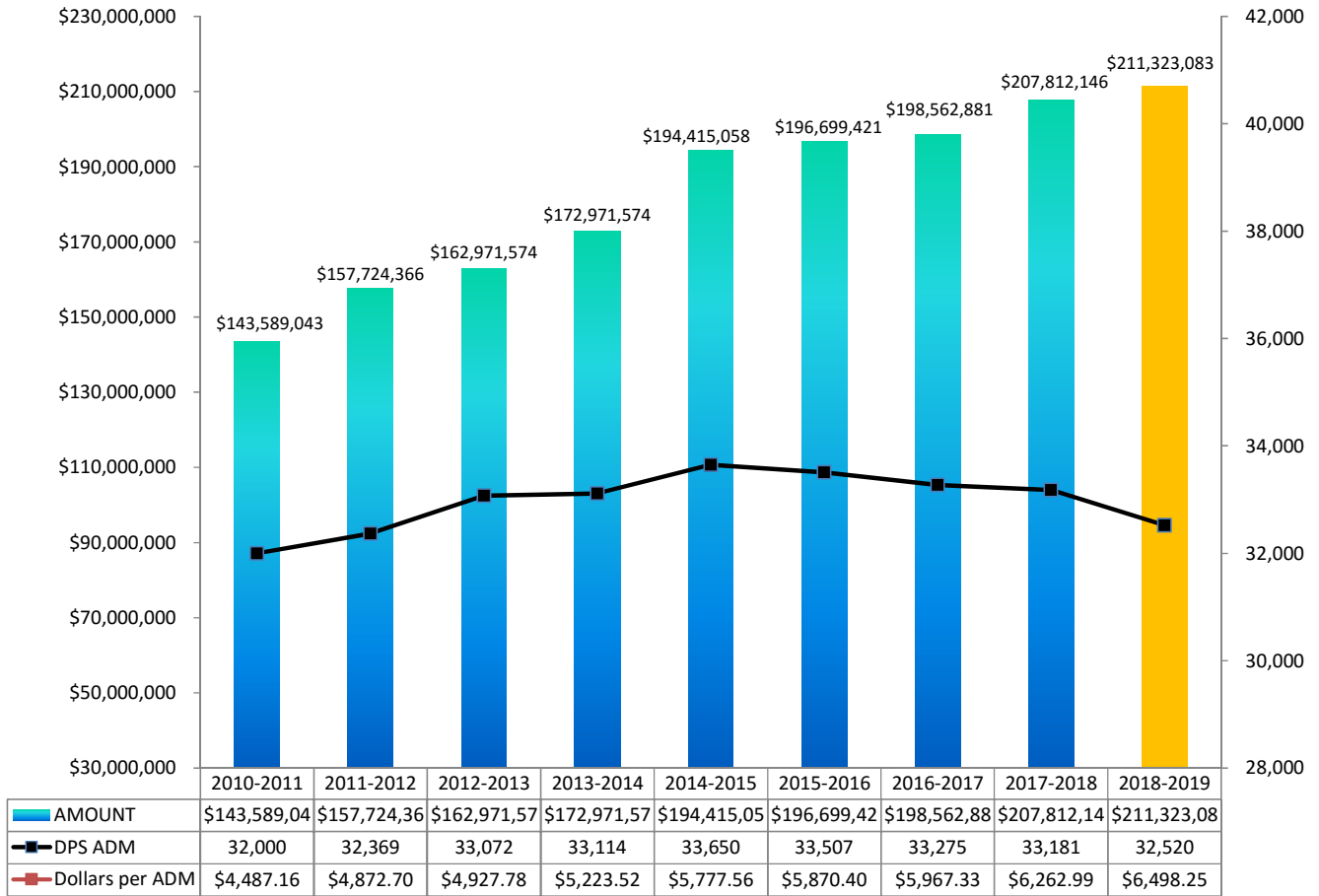
PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Local Fund Revenues				
4110	County Appropriation	136,842,577.00		87.98%
4111	City Revenue for Holton	190,927.00		0.12%
4410	Fines and Forfeitures	1,530,000.00		0.98%
4450	Interest Earned on Investments	190,000.00		0.12%
4910	Fund Balance Appropriated	9,283,306.00		5.97%
3200	Drivers Ed Revenue	70,000.00		0.05%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,035,069.00		1.31%
4210	Tuition and Fees	15,000.00		0.01%
4420	Rental of School Property	234,000.00		0.15%
4480	Warehouse Revenue	240,000.00		0.15%
4490	Miscellaneous Revenue	1,451,000.00		0.93%
4490	Teacher On Loan	555,875.00		0.36%
4880	Indirect Cost Revenue	1,750,000.00		1.13%
4890	E-Rate & Middle College Revenue	981,349.00		0.63%
Total		155,539,103.00	-	100.0%

2018-2019
BUDGET RESOLUTION



Section 7
STATE BUDGET OVERVIEW

State Funding Trends



State Initial Allotment Formulas FY 2018-19

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

Instructional Personnel and Support Services

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

Employee Benefits

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

Statewide Average Salaries for FY 2018-19 (Benefits are not included)

Category	Basis of Allotment
Teachers	\$48,373
Principals (MOE)	\$6,282
Assistant Principals (MOE)	\$6,085
Career Technical Ed. (MOE)	\$5,010
Instructional Support	\$54,957

Note: Dollars for 2018-19 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.

Support

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

State Initial Allotment Formulas FY 2018-19

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

Restrictions for FY 2018-19 through an ABC transfer.

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

N.C. Department of Public Instruction
Average Salaries Used for 2018-19 Initial Allotments
(Based on 2017-18 6th Pay Period Average Salaries)

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

Notes:

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

North Carolina Department of Public Instructions
Division of School Business Services / School Allotment Section
Budget Allotment Revision – Public Schools for Fiscal Year 2018-19
As of Allotment Revision#: 016
Printed Date 11/05/2018

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

STATE PUBLIC SCHOOL FUND

Fiscal Year	LEA	PRC	PRC Description	Total Revised Allotment		
				Position	Month	Y-T-D Allotment
2018-19	320	001	CLASSROOM TEACHERS	1523.36	0	103,888,666.00
2018-19	320	002	CENTRAL OFFICE ADMINISTRATION	0	0	1,287,175.00
2018-19	320	003	NON-INSTRUCTIONAL SUPPORT PERSONNEL	0	0	8,828,586.00
2018-19	320	005	SCHOOL BUILDING ADMINISTRATION	0	972	8,039,436.00
2018-19	320	007	INSTRUCTIONAL SUPPORT	152	0	11,121,840.00
2018-19	320	013	CAREER AND TECHNICAL EDU-MONTHS OF	0	1498	9,966,194.00
2018-19	320	014	CAREER AND TECHNICAL EDU-PROGRAM	0	0	460,430.00
2018-19	320	016	SUMMER READING CAMPS	0	0	431,162.00
2018-19	320	024	DISADVANTAGED STUDENTS	0	0	1,399,188.00
2018-19	320	027	TEACHER ASSISTANTS	0	0	8,976,637.00
2018-19	320	029	BEHAVIORAL SUPPORT (WILLIE M.)	0	0	161,025.00
2018-19	320	032	CHILDREN WITH SPECIAL NEEDS	0	0	20,179,882.00
2018-19	320	034	ACADEMICALLY & INTELLECTUALLY	0	0	1,774,100.00
2018-19	320	039	SCHOOL RESOURCE OFFICERS	0	0	180,000.00
2018-19	320	042	CHILD AND FAMILY SUPPORT TEAMS-	6.2	0	468,906.00
2018-19	320	043	CHILD AND FAMILY SUPPORT	0	0	413,158.00
2018-19	320	048	Test Result Bonus - (AP/IB, CTE, PRINCIPAL	0	0	154,478.00
2018-19	320	054	LIMITED ENGLISH (LEP)	0	0	4,493,174.00
2018-19	320	055	COOPERATIVE INNOVATIVE HIGH SCHOOLS	0	0	540,000.00
2018-19	320	056	TRANSPORTATION	0	0	10,268,584.00
2018-19	320	061	CLASSROOM MATERIAL, INSTR SUPPLIES,	0	0	1,010,593.00
2018-19	320	066	ASSISTANT PRINCIPAL INTERNS	0	0	53,802.00
2018-19	320	067	ASSISTANT PRINCIPAL INTERNS-MSA	0	0	269,016.00
2018-19	320	069	AT-RISK STUDENT SER/ALTERNATIVE	0	0	8,669,567.00
2018-19	320	073	SCHOOL CONNECTIVITY	0	0	130,272.00

			Subtotal	1,681.56	2,470.00	203,165,871.00
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OTHER PROGRAMS

Fiscal Year	LEA	PRC	PRC Description	Total Revised Allotment		
				Position	Month	Y-T-D Allotment
2018-19	320	012	DRIVER TRAINING	0	0	765,598.00
2018-19	320	015	SCHOOL TECHNOLOGY FUND	0	0	1,224,311.00
2018-19	320	130	TEXTBOOKS	0	0	1,279,061.00

			Subtotal	0	0	3,268,970.00
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			Grand total	1,681.56	2,470.00	206,434,841.00
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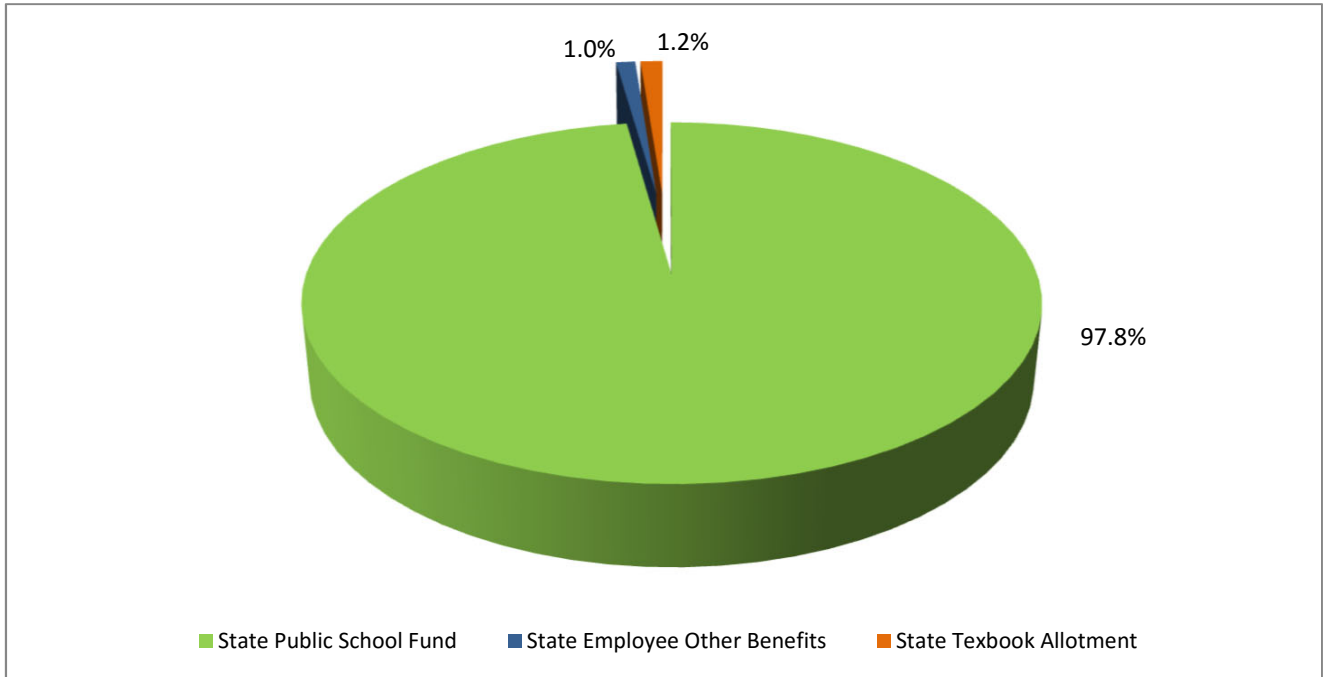
2018-2019
BUDGET RESOLUTION



Section 8
STATE FUND

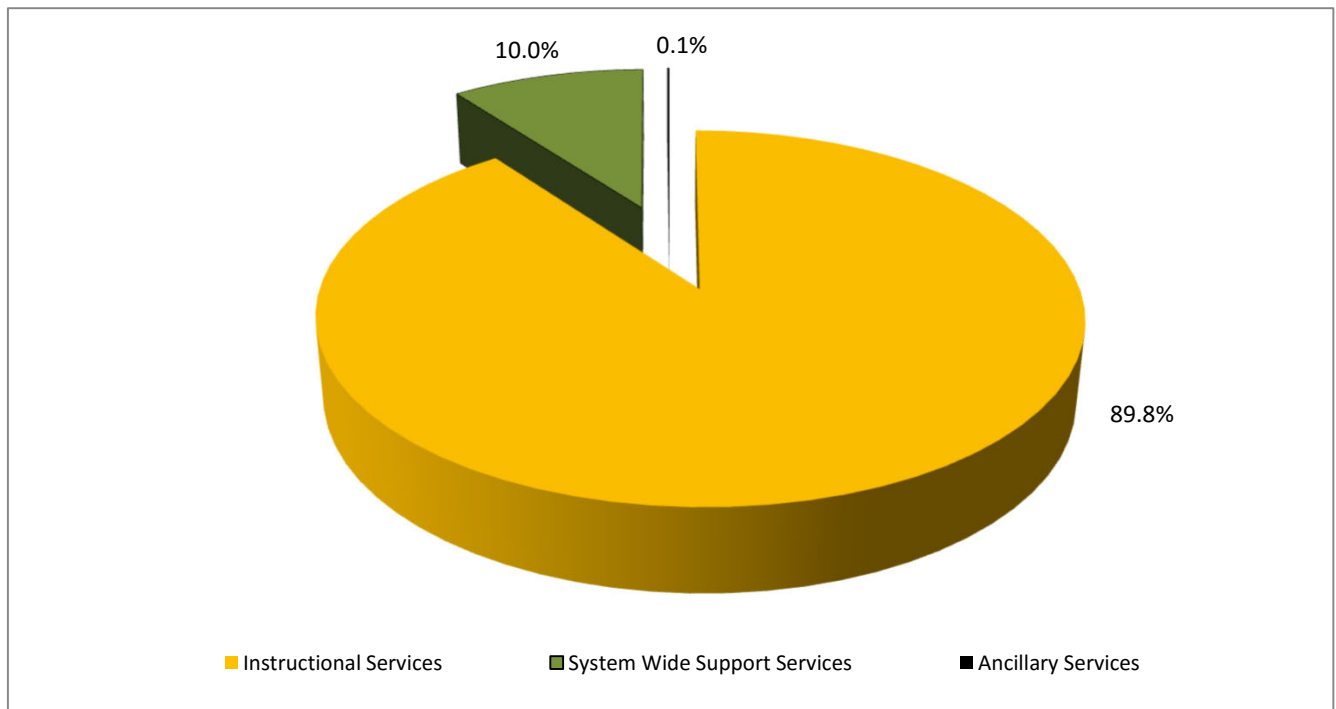
**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 206,624,752.00	97.8%
3101	State Employee Other Benefits	2,192,988.00	1.0%
3211	State Textbook Allotment	2,505,342.96	1.2%
	Total Revenue	\$ 211,323,082.96	100.0%



**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 189,849,254.96	89.8%
6000	System Wide Support Services	21,218,146.00	10.0%
7000	Ancillary Services	255,682.00	0.1%
	Total Expenditure	\$ 211,323,082.96	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 State Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
5000	Instructional Services	\$ 189,849,254.96	2,878.58	89.84%
6000	System Wide Support Services	21,218,146.00	394.70	10.04%
7000	Ancillary Services	255,682.00	2.00	0.12%
Total		211,323,082.96	3,275.28	100.0%

State Fund Revenues				
3100	State Public School Fund	\$ 206,624,752.00		97.78%
3101	State Employee Other Benefits	2,192,988.00		1.04%
3211	State Textbook Allotment	2,505,342.96		1.19%
Total		211,323,082.96	-	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 State Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	109,763,426.96	1,634.28	51.94%
5200	Special Population Instructional Services	44,858,555.00	730.05	21.23%
5300	Alternative Program Instructional Services	9,676,920.00	189.11	4.58%
5400	School Leadership Services	12,327,229.00	158.90	5.83%
5800	School Based Support Services	13,223,124.00	166.25	6.26%
		189,849,254.96	2,878.58	89.8%
6000- System-Wide Support Services				
6100	Support and Development Services	454,561.28	4.00	0.22%
6200	Special Population Support Services	406,219.00	4.00	0.19%
6300	Alternative Program Support Services	66,082.66	1.00	0.03%
6400	Technology Support Services	232,447.00	-	0.11%
6500	Operational Support Services	17,041,944.97	351.71	8.06%
6600	Financial and Human Resources Services	1,697,874.79	22.00	0.80%
6800	System-Wide Pupil Support Services	291,761.38	4.00	0.14%
6900	Leadership Services	1,027,254.92	7.99	0.49%
		21,218,146.00	394.70	10.0%
7000- Ancillary Services				
7100	Community Services	-	-	0.00%
7200	Nutrition Services	255,682.00	2.00	0.12%
		255,682.00	2.00	0.1%
Total		211,323,082.96	3,275.28	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 State Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
State Fund Expenditures				
001	Classroom Teachers	97,587,664.00	1,447.45	46.18%
002	Central Office Administration	1,287,175.00	6.99	0.61%
003	Non-Instructional Support Personnel	8,182,364.00	134.00	3.87%
005	School Building Administration	7,324,181.00	80.50	3.47%
007	Instruction Support- Certified	10,694,801.00	148.75	5.06%
009	Non-Contributory Employee Benefits	2,192,988.00	-	1.04%
011	NBPTS Educational Leave	16,665.00	-	0.01%
012	Drivers Education	765,598.00	0.90	0.36%
013	CTE- Months Of Employment	9,201,751.00	135.30	4.35%
014	CTE- Program Support	839,740.00	4.50	0.40%
015	School Technology Fund	1,224,311.00	-	0.58%
016	Summer Reading Camps	431,162.00	-	0.20%
020	Foreign Exchange Teachers	1,987,301.00	34.00	0.94%
024	Disadvantage Supplemental Fund	1,387,188.00	15.80	0.66%
027	Teacher Assistants	8,221,302.00	219.83	3.89%
029	Behavioral Support	161,025.00	5.00	0.08%
032	Children With Special Needs	19,833,903.00	380.95	9.39%
034	Academically Intellectually Gifted	1,729,219.00	27.90	0.82%
037	Restart Schools/ Renewal School District	5,194,402.00	96.28	2.46%
039	Technology Literacy Challenge	180,000.00	-	0.09%
042	Child and Family - School Nurse	475,849.00	6.00	0.23%
043	Child and Family Support	413,158.00	6.00	0.20%
045	Top of the Scale Bonus	117,448.00	-	0.06%
046	Test Result Bonus (3rd Grade Reading, AP/IB, CTE)	185,191.00	-	0.09%
048	Test Result Bonus AP/CTE/PRIN	767,256.00	-	0.36%
054	Limited English Proficiency	4,493,174.00	77.85	2.13%
055	Learn and Earn	540,000.00	1.00	0.26%
056	Transportation of Pupils	13,321,437.00	283.36	6.30%
066	Assistant Principal Intern	53,802.00	3.00	0.03%
067	Assistant Principal Intern Full Time	269,016.00	7.00	0.13%
068	Alternative Programs and Schools	367,626.00	6.00	0.17%
069	At-Risk Student Services	9,128,051.00	146.92	4.32%
073	School Connectivity	130,272.00	-	0.06%
130	State Textbooks	2,505,342.96	-	1.19%
131	Textbook & Digital Resources	112,720.00	-	0.05%
Total		211,323,082.96	3,275.28	100%

Durham Public Schools
 Budget Resolution FY 2018-19
 State Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
State Fund Revenues				
3100	State Public School Fund	206,624,752.00		97.78%
3101	State Employee Other Benefits	2,192,988.00		1.04%
3211	State Textbook Allotment	2,505,342.96		1.19%
Total		211,323,082.96	-	100%

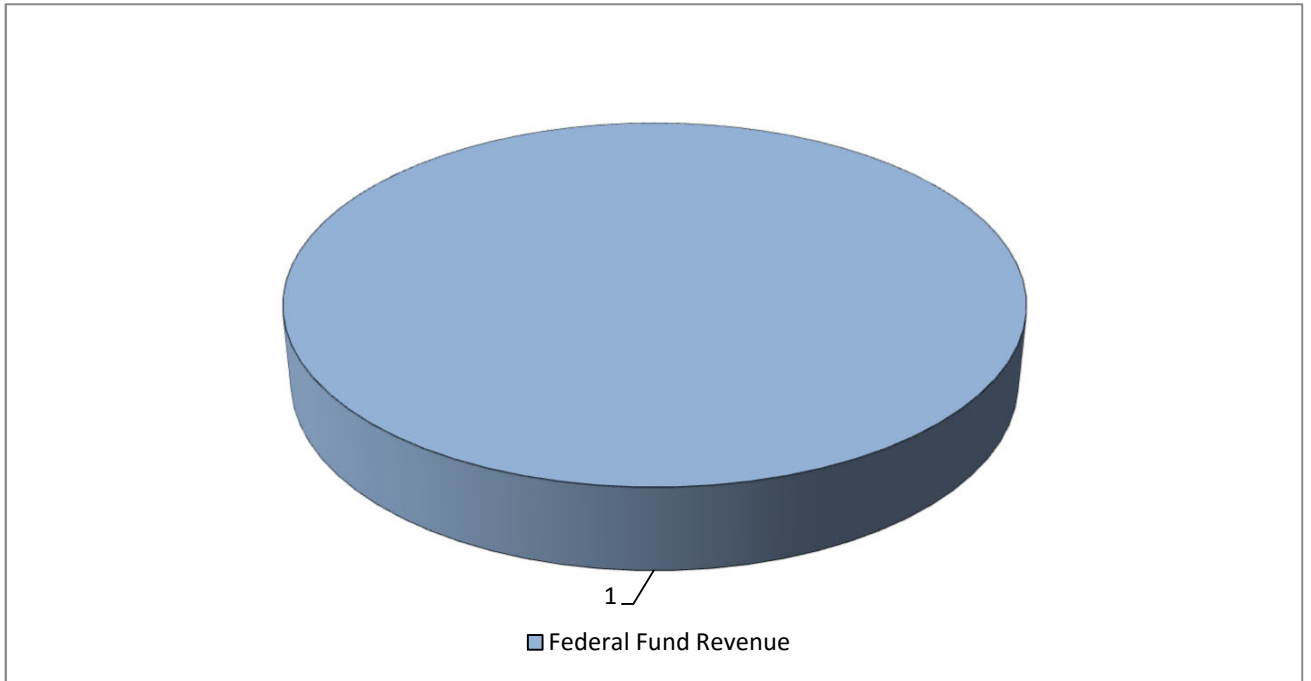
2017-2018
BUDGET RESOLUTION



Section 9
FEDERAL FUND

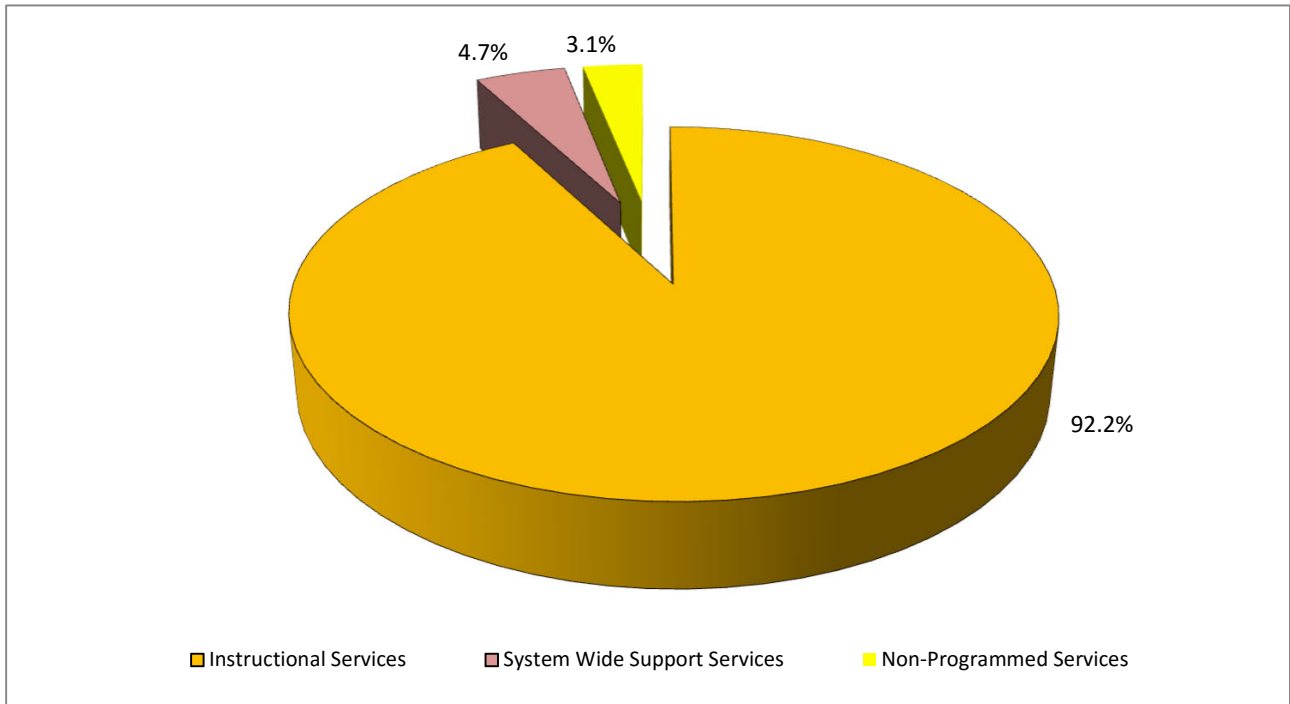
**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 34,512,990.07	100.00%
	Total Revenue	\$ 34,512,990.07	100.0%



**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 31,824,724.93	92.2%
6000	System Wide Support Services	1,615,999.18	4.7%
8000	Non-Programmed Services	1,072,265.96	3.1%
	Total Expenditure	\$ 34,512,990.07	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Federal Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
5000	Instructional Services	31,824,724.93	289.83	92.21%
6000	System Wide Support Services	1,615,999.18	10.50	4.68%
8000	Non-Programmed Services	1,072,265.96	-	3.11%
Total		34,512,990.07	300.33	100.0%

Federal Fund Revenues				
3600	Federal Fund Revenue	34,512,990.07		100.00%
Total		34,512,990.07	-	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Federal Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	1,631,046.61	9.00	4.73%
5200	Special Population Instructional Services	7,339,528.73	98.63	21.27%
5300	Alternative Program Instructional Services	21,274,199.18	170.30	61.64%
5400	School Leadership Services	126,271.12	1.50	0.37%
5800	School Based Support Services	1,453,679.29	10.40	4.21%
		31,824,724.93	289.83	92.2%
6000- System-Wide Support Services				
6100	Support and Development Services	135,444.04	1.00	0.39%
6200	Special Population Support Services	535,483.58	5.50	1.55%
6300	Alternative Program Support Services	222,405.69	3.00	0.64%
6500	Operational Support Services	632,809.57	-	1.83%
6700	Accountability Services	89,856.30	1.00	0.26%
		1,615,999.18	10.50	4.7%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	1,072,265.96	-	3.11%
		1,072,265.96	-	3.1%
Total		34,512,990.07	300.33	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Federal Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Federal Fund Expenditures				
017	CTE-Program Improvement	596,188.00	-	1.73%
026	McKinney-Vento Homeless Assist	101,482.85	-	0.29%
049	IDEA Title VI-B Pre-School Handicapped	193,617.11	-	0.56%
050	ESEA Title 1-Basic Program	14,368,672.41	148.30	41.63%
060	IDEA VI-B Handicapped	8,037,357.01	99.78	23.29%
082	State Improvement Grant	4,268.10	-	0.01%
103	Title II-Improving Teacher Quality	1,611,034.23	10.00	4.67%
104	Title III-Language Acquisition	1,342,721.28	10.75	3.89%
105	Title I- School Improvement	1,174,242.09	3.00	3.40%
108	ESEA Title IV-SSAE	955,824.00	-	2.77%
110	21St Century Community Learning	69,446.63	-	0.20%
111	Language Acquisition-Significant Increase	78,993.01	-	0.23%
117	School Improvement	5,979,143.35	28.50	17.32%
Total		34,512,990.07	300.33	100.0%
Federal Fund Revenues				
3600	Federal Fund Revenue	34,512,990.07		100.00%
Total		34,512,990.07	-	100.0%

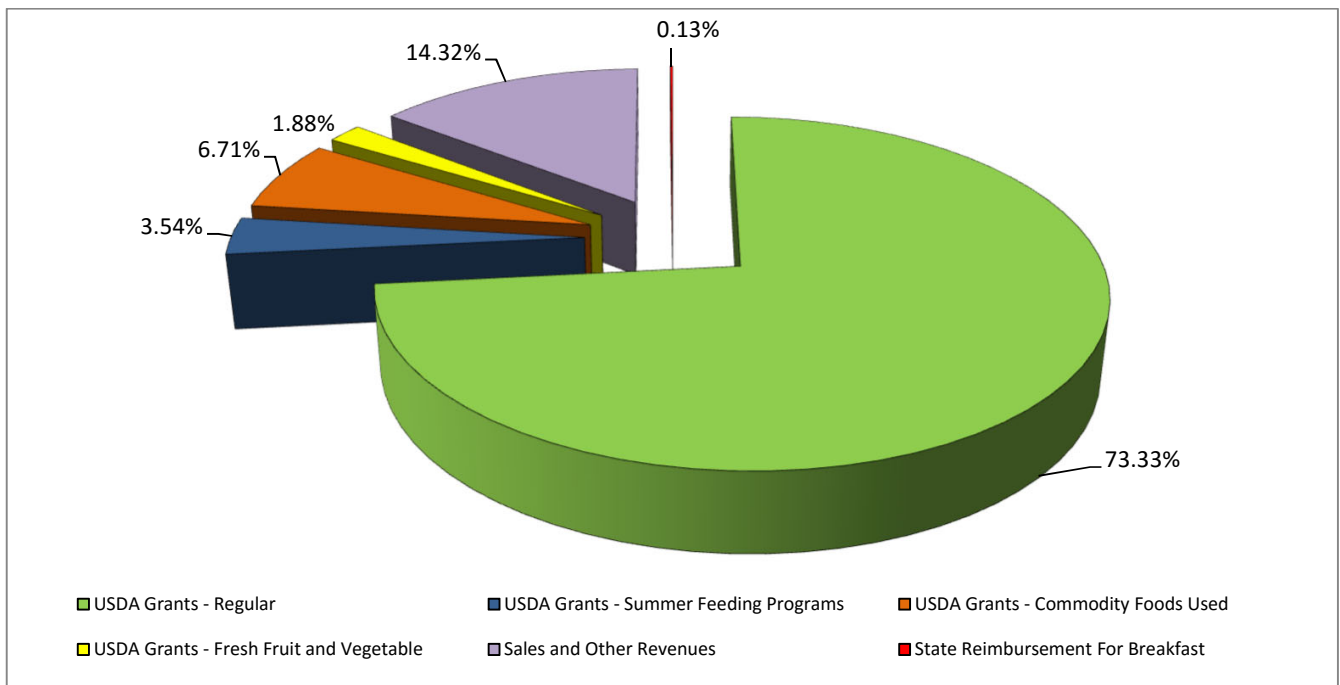
2018-2019
BUDGET RESOLUTION



Section 10
CHILD NUTRITION FUND

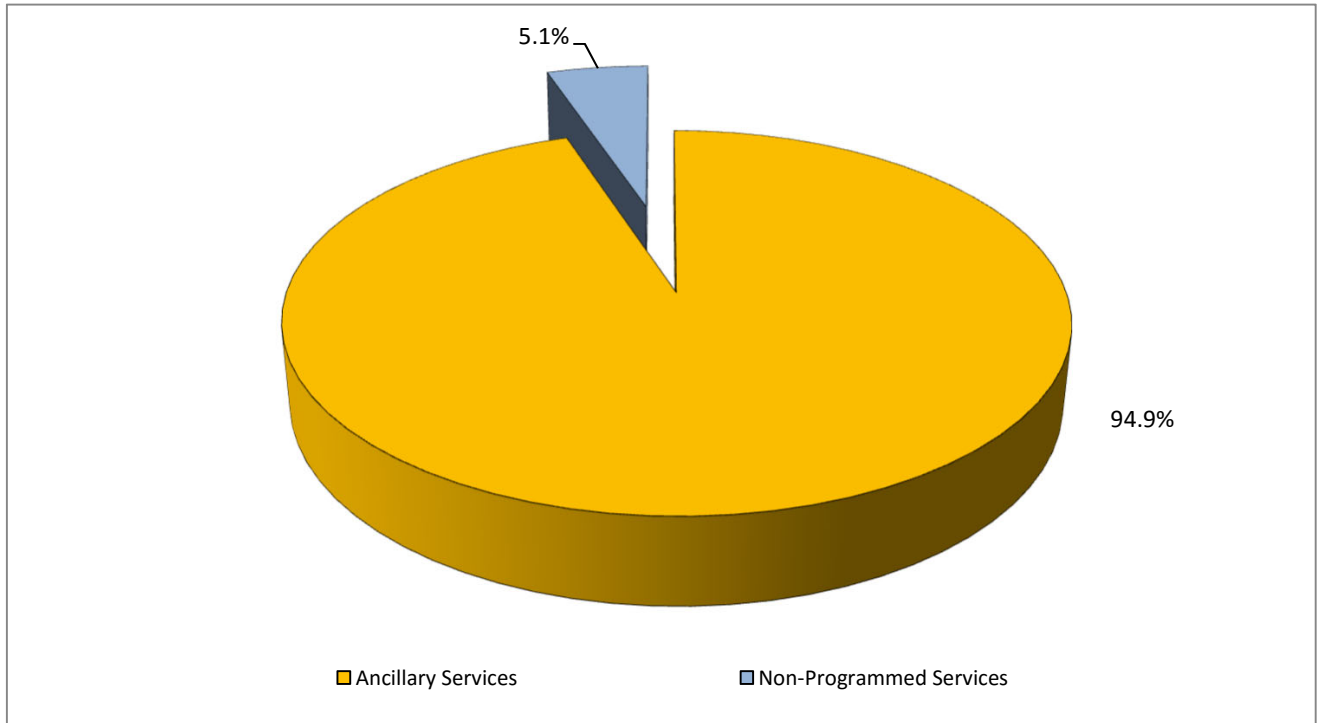
**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 12,754,619.00	73.33%
3814	USDA Grants - Summer Feeding Programs	615,000.00	3.54%
3815	USDA Grants - Commodity Foods Used	1,166,500.00	6.71%
3816	USDA Grants - Fresh Fruit and Vegetable	326,384.00	1.88%
4300	Sales and Other Revenues	2,490,990.00	14.32%
4340	State Reimbursement For Breakfast	21,920.00	0.13%
Total Revenue		\$ 17,393,413.00	100.0%



**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
CHILD NUTRITION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	\$ 16,498,576.00	94.9%
8000	Non-Programmed Services	894,837.00	5.1%
	Total Expenditure	\$ 17,393,413.00	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Child Nutrition Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
Child Nutrition Fund Expenditures				
7000	Ancillary Services	16,498,576.00	213.32	94.86%
8000	Non-Programmed Services	894,837.00	-	5.14%
Total		17,393,413.00	213.32	100.0%

Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	12,754,619.00		73.33%
3814	USDA Grants - Summer Feeding Programs	615,000.00		3.54%
3815	USDA Grants - Commodity Foods Used	1,166,500.00		6.71%
3816	USDA Grants - Fresh Fruit and Vegetable	326,384.00		1.88%
4300	Sales and Other Revenues	2,490,990.00		14.32%
4340	State Reimbursement For Breakfast	21,920.00		0.13%
Total		17,393,413.00	-	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Child Nutrition Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
7000- Ancillary Services				
7200	Nutrition Services	16,498,576.00	213.32	94.86%
		16,498,576.00	213.32	94.9%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	894,837.00	-	5.14%
		894,837.00	-	5.1%
Total		17,393,413.00	213.32	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Child Nutrition Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Child Nutrition Fund Expenditures				
035	Child Nutrition	17,393,413.00	213.32	100.00%
Total		17,393,413.00	213.32	100.0%
Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	12,754,619.00		73.33%
3814	USDA Grants - Summer Feeding Programs	615,000.00		3.54%
3815	USDA Grants - Commodity Foods Used	1,166,500.00		6.71%
3816	USDA Grants - Fresh Fruit and Vegetable	326,384.00		1.88%
4300	Sales and Other Revenues	2,490,990.00		14.32%
4340	State Reimbursement For Breakfast	21,920.00		0.13%
Total		17,393,413.00	-	100.0%

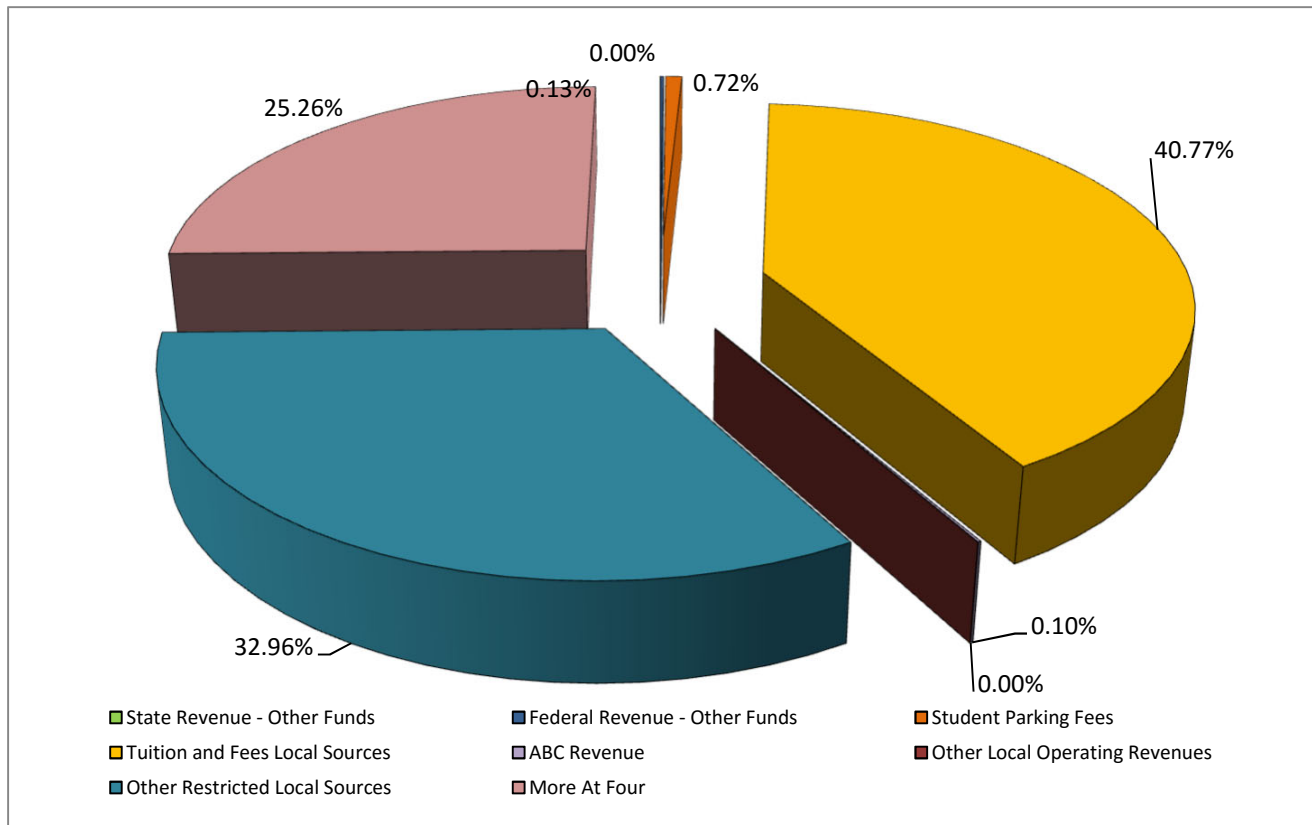
2018-2019
BUDGET RESOLUTION



Section 11
GRANT FUND

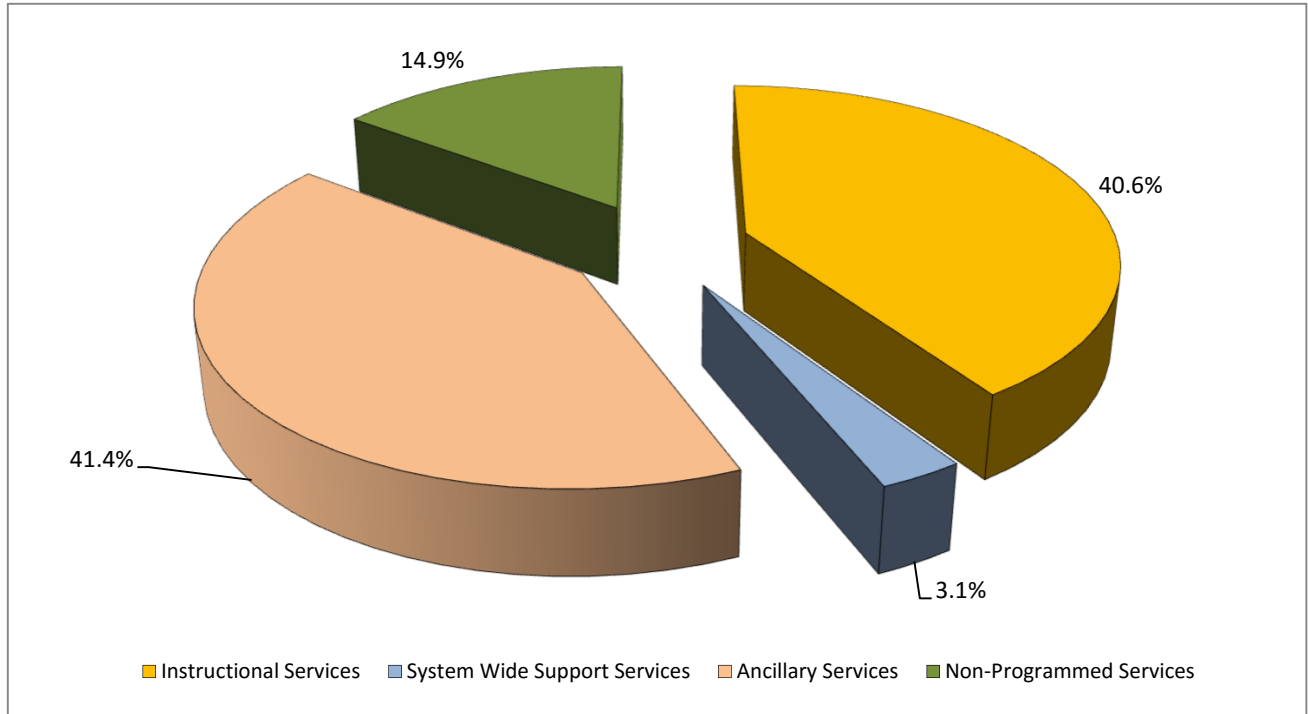
**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 54.08	0.00%
3700	Federal Revenue - Other Funds	10,809.35	0.13%
4210	Student Parking Fees	61,660.21	0.72%
4210	Tuition and Fees Local Sources	3,501,374.00	40.77%
4440	ABC Revenue	8,368.36	0.10%
4490	Other Local Operating Revenues	183.31	0.00%
4890	Other Restricted Local Sources	2,830,210.36	32.96%
4890	More At Four	2,169,251.00	25.26%
Total Revenue		\$ 8,587,590.36	100.0%



**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,489,621.85	40.6%
6000	System Wide Support Services	265,977.55	3.1%
7000	Ancillary Services	3,555,819.40	41.4%
8000	Non-Programmed Services	1,276,171.56	14.9%
Total Expenditure		\$ 8,587,590.36	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Grant Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
5000	Instructional Services	3,489,621.85	34.90	40.64%
6000	System Wide Support Services	265,977.55	1.00	3.10%
7000	Ancillary Services	3,555,819.40	88.49	41.41%
8000	Non-Programmed Services	1,276,171.56	-	14.86%
Total		8,587,590.36	124.39	100.0%

Grant Fund Revenues				
3200	State Revenue - Other Funds	54.08		0.00%
3700	Federal Revenue - Other Funds	10,809.35		0.13%
4210	Student Parking Fees	61,660.21		0.72%
4210	Tuition and Fees Local Sources	3,501,374.00		40.77%
4440	ABC Revenue	8,368.36		0.10%
4490	Other Local Operating Revenues	183.31		0.00%
4890	Other Restricted Local Sources	2,830,210.36		32.96%
4890	More At Four	2,169,251.00		25.26%
Total		8,587,590.36	-	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Grant Fund by Purpose by Detail

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	660,953.19	0.50	7.70%
5200	Special Population Instructional Services	971,469.49	11.55	11.31%
5300	Alternative Program Instructional Services	1,584,769.43	19.55	18.45%
5500	Co-Curricular Services	9,372.67	-	0.11%
5800	School Based Support Services	48,103.07	0.30	0.56%
		3,489,621.85	34.90	40.6%
6000- System-Wide Support Services				
6100	Support and Development Services	105,148.24	-	1.22%
6300	Alternative Program Support Services	-	-	0.00%
6500	Operational Support Services	98,595.68	1.00	1.15%
6800	System-Wide Pupil Support Services	62,233.63	-	0.72%
		265,977.55	1.00	3.1%
7000- Ancillary Services				
7100	Community Services	3,548,791.67	88.49	41.32%
7200	Nutrition Services	7,027.73	-	0.08%
		3,555,819.40	88.49	41.4%
8000- Non-Programmed Charges				
8100	Payments to Other Governmental Units	833.75	-	0.01%
8200	Unbudgeted Funds	1,275,337.81	-	14.85%
		1,276,171.56	-	14.9%
Total		8,587,590.36	124.39	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Grant Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
335	Fresh Fruit And Vegetable	54.08	-	0.00%
343	National Science Foundation	3,434.70	-	0.04%
344	DNC New Schools Project	676.07	-	0.01%
346	Center for Supportive Schools Peer Group Connections	4,531.26	-	0.05%
348	CDC HIV (1308)	4,374.64	-	0.05%
401	Child Care Service Grant	2,103.67	-	0.02%
413	NC Pre-K	388,519.38	4.70	4.52%
421	ED Workforce & Innovation Grant	224,602.18	-	2.62%
461	Community Liaisons for Health	7,782.87	-	0.09%
500	Golden Corral Foundation	20.58	-	0.00%
501	Della Bradsher Scholarship	32,757.93	-	0.38%
503	Duke- Reading Academy - Forest View	3,352.74	-	0.04%
504	Watts Afterschool Reading	16,423.83	-	0.19%
505	A T & T Grant - Early College	3,572.45	-	0.04%
506	Truxton Trust - E.K. Powe	48,425.49	-	0.56%
508	Sertoma	5,433.30	-	0.06%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%
511	Plugging The Gap -MID United Way	5,918.10	-	0.07%
512	Hedgepath Grant	50,775.99	-	0.59%
514	Duke Energy- Summer Youth Program	35,000.00	-	0.41%
515	Duke - Enlaces 2.0 - Rogers-Herr	18,160.00	-	0.21%
516	Libertaf - George Watts	95.17	-	0.00%
517	Forensic League	3,672.36	-	0.04%
518	Elizabeth McCracken Mem. Grant	1,282.54	-	0.01%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	8,548.11	-	0.10%
520	BB&T-Homeless Education Program	37,873.48	-	0.44%
523	Summer Opportunity for 9th Graders	6,762.50	-	0.08%
525	Chromebooks - Spring Valley	190.64	-	0.00%
526	LUMR Grant	2,210.64	-	0.03%
528	The Forest at Duke	10,500.00	-	0.12%
529	Close-up	6,965.87	-	0.08%

Durham Public Schools
 Budget Resolution FY 2018-19
 Grant Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
530	Duke - YE Smith Stepping Stones Summer Program	29,329.37	-	0.34%
532	Duke - Stepping Stones Summer Program	13,484.98	-	0.16%
533	Grable Foundation Grant	9,900.00	-	0.12%
534	Duke - DGIN Forest View	32,776.29	-	0.38%
536	UNC Dev. Schools - Forest View	10,553.58	-	0.12%
538	Durham New School (CMA)	536.93	-	0.01%
540	GEN YOUth Program	12,694.07	-	0.15%
541	Stars Grant	824.46	-	0.01%
544	Duke-Capturing Kid's Hearts-Lakewood ES	29,500.00	-	0.34%
545	Duke - Peaceful Planet Summer Reading Camp	48,583.61	-	0.57%
548	Morgan Creek Foundation Grant	1,280.24	-	0.01%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.02%
550	Duke-DGIN E.K. Powe	8,473.23	-	0.10%
551	Duke Energy Foundation Grant	1,560.25	-	0.02%
552	Duke Neighborhood Fund	31,155.71	-	0.36%
554	Arts Spotlight-Evening Entertainment	47,931.35	-	0.56%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%
556	DPMS Athletic Conference	20,027.91	-	0.23%
560	Project Lead The Way	22,500.00	-	0.26%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.06%
567	Support Our Student (SOS)	45,314.00	0.70	0.53%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%
570	SECME-John Deere	1,478.46	-	0.02%
571	Meldrum Foundation Grant	85,326.11	0.80	0.99%
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%
577	NC New Schools Project-GlaxoSmithKline	810.64	-	0.01%
580	Lowe's Grove Health and Fitness	2,399.64	-	0.03%
582	Student Scholarship For School Age	521,891.67	-	6.08%
584	DASH Co-ACT Mini Grant	3,150.23	-	0.04%
585	Early College High School Grant	21,703.34	-	0.25%
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	-	0.20%
596	System of Care	16.01	-	0.00%
598	NC Pre-K	2,169,251.00	30.40	25.26%

Durham Public Schools
 Budget Resolution FY 2018-19
 Grant Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Grant Fund Expenditures				
603	LSTA Grant	183.31	-	0.00%
611	Durham ABC Board Grant	8,368.36	-	0.10%
641	Financial ED Pilot Program	105,144.71	-	1.22%
650	Parking Fees	61,660.21	-	0.72%
704	Community Schools	3,501,374.00	87.79	40.77%
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 Teens)	5,783.83	-	0.07%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.09%
807	RTTT-Job Creation	3,000.01	-	0.03%
808	Duke-DGIN - Lakewood	20,817.25	-	0.24%
810	Duke-DGIN Rogers-Herr	7,290.64	-	0.08%
812	DPS Hub Farm	68,525.99	-	0.80%
813	SAS-Singapore Math Pilot	30,540.27	-	0.36%
815	Walmart Grant-Homeless Department	2,478.70	-	0.03%
816	New Voices Project	4,125.22	-	0.05%
817	United Way Campaign	764.20	-	0.01%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.01%
819	Sprint-PBS Program - Glenn ES	181.97	-	0.00%
821	Duke-DGIN-DSA	18,833.92	-	0.22%
823	Football Program	75.03	-	0.00%
824	NCA&T Unv.-Natuculture - Garden Projects	1,114.66	-	0.01%
825	Responsive Classroom	2,175.92	-	0.03%
826	Learn to Read & Reading to Learn - Dollar General Literacy Foundation	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	-	0.01%
834	Morehead PTA Initiative	100.23	-	0.00%
836	United Way Social innovation challenge	4,509.40	-	0.05%
837	Duke - DGIN - YE Smith	489.44	-	0.01%
838	Afterschool Reading Academy	2,208.00	-	0.03%
840	Contingency	567,408.11	-	6.61%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.06%
911	Academic Services	8,826.94	-	0.10%
Total		8,587,590.36	124.39	100.0%

Grant Fund Revenues

Durham Public Schools
 Budget Resolution FY 2018-19
 Grant Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
3200	State Revenue - Other Funds	54.08		0.00%
3700	Federal Revenue - Other Funds	10,809.35		0.13%
4210	Student Parking Fees	61,660.21		0.72%
4210	Tuition and Fees Local Sources	3,501,374.00		40.77%
4440	ABC Revenue	8,368.36		0.10%
4490	Other Local Operating Revenues	183.31		0.00%
4890	Other Restricted Local Sources	2,830,210.36		32.96%
4890	More At Four	2,169,251.00		25.26%
Total		8,587,590.36	-	100.0%

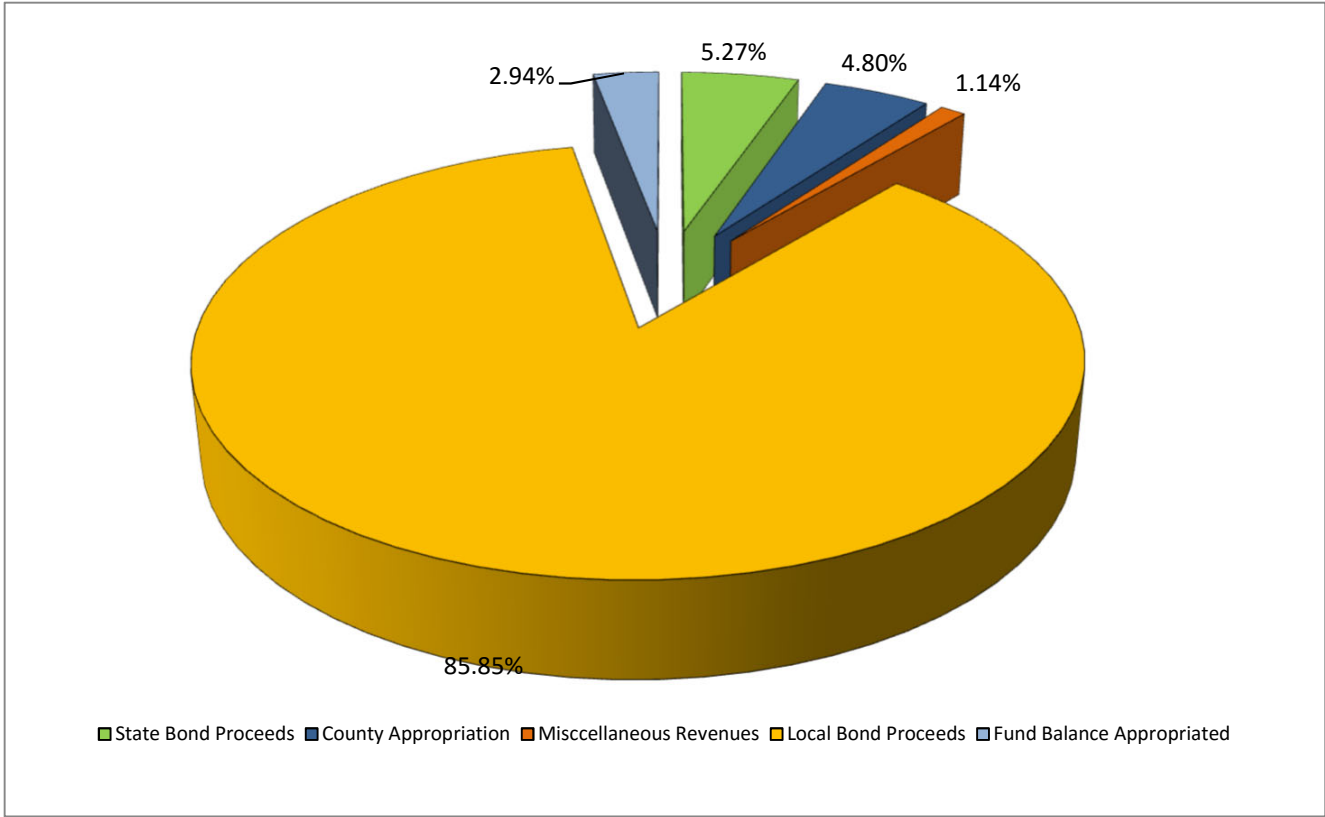
2018-2019
BUDGET RESOLUTION



Section 12
CAPITAL OUTLAY FUND

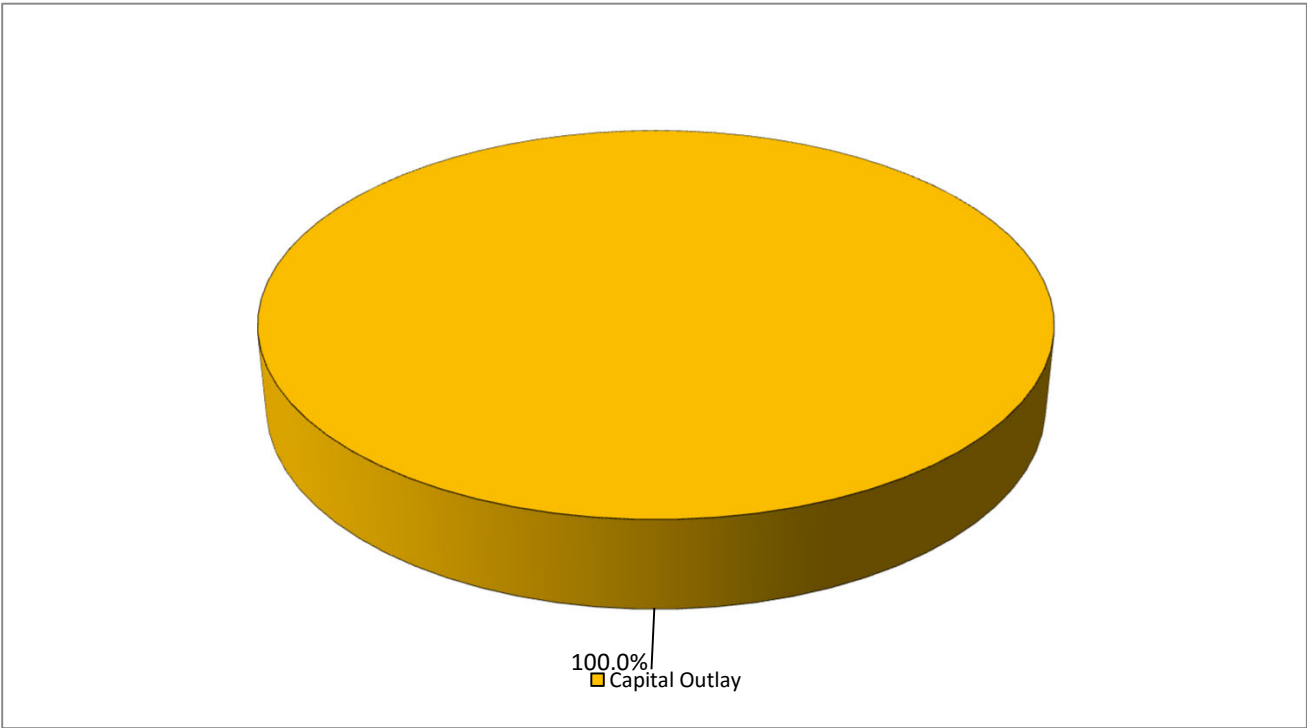
**DURHAM PUBLIC SCHOOLS
2018-19 BUDGET RESOLUTION
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 1,623,636.38	5.27%
4110	County Appropriation	1,480,000.00	4.80%
4490	Miscellaneous Revenues	350,000.00	1.14%
4810	Local Bond Proceeds	26,455,233.27	85.85%
4910	Fund Balance Appropriated	906,000.00	2.94%
Total Revenue		\$ 30,814,869.65	100.0%



**DURHAM PUBLIC SCHOOLS
 2018-19 BUDGET RESOLUTION
 CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
9000	Capital Outlay	30,814,869.65	100.0%
	Total Expenditure	\$ 30,814,869.65	100.0%



Durham Public Schools
 Budget Resolution FY 2018-19
 Capital Outlay Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
9000	Capital Outlay	30,814,869.65	-	100.00%
Total		30,814,869.65	-	100.0%

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,623,636.38		5.27%
4110	County Appropriation	1,480,000.00		4.80%
4490	Miscellaneous Revenues	350,000.00		1.14%
4810	Local Bond Proceeds	26,455,233.27		85.85%
4910	Fund Balance Appropriated	906,000.00		2.94%
Total		30,814,869.65	-	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Capital Outlay Fund by Purpose

Purpose	Description	FY 19 Budget Resolution		
		Budget	Position	%
5000- Instructional Services				
5100	Regular Instructional Services	-	-	0.00%
		-	-	0.0%
6000- System-Wide Support Services				
6500	Operational Support Services	-	-	0.00%
		-	-	0.0%
9000- Capital Outlay				
9000	Capital Outlay	30,814,869.65	-	100.00%
		30,814,869.65	-	100.0%
Total		30,814,869.65	-	100.0%

Durham Public Schools
 Budget Resolution FY 2018-19
 Capital Outlay Fund by PRC

PRC	Description	FY 19 Budget Resolution		
		Budget	Position	%
Capital Outlay Fund Expenditures				
074	Public School Building Fund	1,623,636.38	-	5.27%
604	Local Capital	2,626,000.00	-	8.52%
609	2016 Construction Bond Funds	26,455,233.27	-	85.85%
701	Operational Equipment-Holton	110,000.00	-	0.36%
Total		30,814,869.65	-	1.00
Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,623,636.38		5.27%
4110	County Appropriation	1,480,000.00		4.80%
4490	Miscellaneous Revenues	350,000.00		1.14%
4810	Local Bond Proceeds	26,455,233.27		85.85%
4910	Fund Balance Appropriated	906,000.00		2.94%
Total		30,814,869.65	-	100.0%

2018-2019
BUDGET RESOLUTION



Section 13
DEPARTMENT BUDGET
OVERVIEW

All Funds Budgets - FTEs by RCC

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Administrative Services		16,331,251.50	79.00
Board of Education	010	535,944	1.00
Superintendent	020	791,630	4.00
Public Affairs	031	622,016	4.00
Insurance Costs	122	1,837,053	-
Human Resources	140	2,607,934	24.00
Research and Accountability	254	1,455,878	13.00
Information Technology	121	2,934,002	33.00
Technology/Software	124	2,547,735	-
District-IT	293	1,762,565	-
District-IT-Systems-Fixed	294	669,749	-
E-Rate-System	296	493,293	-
Risk Management	153	73,453	-
Academic Services		39,013,900.56	226.55
Office of Equity Affairs	025	249,034	2.00
Instructional Supports	141	1,622,232	3.00
Office of School Relations	142	274,032	3.00
K-12 Teaching, Learning, & Leadership	221	4,509,592	17.00
AIG Teaching, Learning, & Leadership	223	734,587	2.50
Federal Programs, Community Engagement	226	5,652,972	5.00
Pre-K Programs	227	2,085,640	15.00
Middle School Teaching, Learning & Leadership -	235	8,827	-
Principal Supervisors	236	285,870	1.00
Cultural Arts	237	397,210	2.00
ESL/LEP	238	1,824,610	16.50
Vocational Education	240	2,330,142	9.50
#N/A	245	-	-
Accelerated Learning	246	650,832	2.00
Graduation	247	169,561	-
Student Assignment & Magnet	258	564,391	6.00
Professional Development	260	2,401,901	17.00
Principal Supervisors	261	597,125	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,883,870	11.00
Psychologists	269	528,405	3.60
Exceptional Children	271	5,777,106	58.70
Exceptional Children	273	486,057	-
Specialized Instruction Services	274	582,908	2.00
Student Support Svcs	279	2,183,811	22.10
Education of the Homeless	283	429,662	-
Whitted Pre-K	289	1,777,024	23.65
Operational Services		57,548,578.06	179.00
Security	050	1,736,805	4.00
Financial Services	120	2,151,715	23.00
Warehouse/Courier	123	551,010	8.00
Warehouse Purchases	125	199,967	-
Replacment Classroom Furniture	129	54,346	-
Warehouse Duplicating Services	130	397,923	-
Transportation/Insurance	131	6,156,540	40.00
Child Nutrition	132	763,926	9.00
Operational Services	150	3,118,981	3.00
Maintenance	151	13,627,204	80.00
Custodial Services	152	2,235,610	7.00
Capital Projects	155	562,358	5.00
Local Textbooks	220	29,845	-
District Operational Support	290	667,814	-
Charter Schools/ District-Wide	295	25,294,534	-
Total All Funds		112,893,730.12	484.55

All Funds Summary of Budgets By Funds for RCC only

Fund	2018-19 Budget Resolution	2018-19 Budgeted FTE
1_State Funds	17,936,382.00	142.04
Administrative Services	2,411,846	14.33
Academic Services	9,314,802	80.71
Operational Services	6,209,735	47.00
2_Local Funds	74,892,692.02	248.71
Administrative Services	13,811,397	64.67
Academic Services	13,055,091	59.04
Operational Services	48,026,205	125.00
3_Federal Funds	12,398,109.08	32.65
Academic Services	12,398,109	32.65
Operational Services	-	-
4_Capital Outlay Funds	2,712,250.00	-
Operational Services	2,712,250	-
5_Child Nutrition Funds	513,480.00	7.00
Operational Services	513,480	7.00
6_Grant Funds	4,471,356.62	31.65
Academic Services	4,276,439	31.65
Operational Services	86,909	-
Total All Funds	112,924,269.72	462.05

Summary by Area

Area	2018-19 Budget Resolution	2018-19 Budgeted FTE
Administrative Services	16,331,251.50	79.00
Academic Services	39,044,440.16	204.05
Operational Services	57,548,578.06	179.00
Total	112,924,269.72	462.05

All Funds Budgets - FTEs by RCC

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Administrative Services		16,331,251.50	79.00
Board of Education	010	535,944	1.00
Superintendent	020	791,630	4.00
Public Affairs	031	622,016	4.00
Insurance Costs	122	1,837,053	-
Human Resources	140	2,607,934	24.00
Research and Accountability	254	1,455,878	13.00
Information Technology	121	2,934,002	33.00
Technology/Software	124	2,547,735	-
District-IT	293	1,762,565	-
District-IT-Systems-Fixed	294	669,749	-
E-Rate-System	296	493,293	-
Risk Management	153	73,453	-
Academic Services		39,044,440.16	204.05
Office of Equity Affairs	025	249,034	2.00
Instructional Supports	141	1,622,232	3.00
Office of School Relations	142	274,032	3.00
K-12 Teaching, Learning, & Leadership	221	4,509,592	17.00
AIG Teaching, Learning, & Leadership	223	734,587	2.50
Federal Programs, Community Engagement	226	5,652,972	5.00
Pre-K Programs	227	2,085,640	15.00
Middle School Teaching, Learning & Leadership -	235	8,827	-
Principal Supervisors	236	285,870	1.00
Cultural Arts	237	397,210	2.00
ESL/LEP	238	1,824,610	16.50
Vocational Education	240	2,330,142	9.50
High School Teaching Learning & Leadership	245	30,540	-
Accelerated Learning	246	650,832	2.00
Graduation	247	169,561	-
Student Assignment & Magnet	258	564,391	6.00
Professional Development	260	2,401,901	17.00
Principal Supervisors	261	597,125	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,883,870	11.00
Psychologists	269	528,405	4.10
Exceptional Children	271	5,777,106	35.70
Exceptional Children	273	486,057	-
Specialized Instruction Services	274	582,908	2.00
Student Support Svcs	279	2,183,811	22.10
Education of the Homeless	283	429,662	-
Whitted Pre-K	289	1,777,024	23.65
Operational Services		57,548,578.06	179.00
Security	050	1,736,805	4.00
Financial Services	120	2,151,715	23.00
Warehouse/Courier	123	551,010	8.00
Warehouse Purchases	125	199,967	-
Replacment Classroom Furniture	129	54,346	-
Warehouse Duplicating Services	130	397,923	-
Transportation/Insurance	131	6,156,540	40.00
Child Nutrition	132	763,926	9.00
Operational Services	150	3,118,981	3.00
Maintenance	151	13,627,204	80.00
Custodial Services	152	2,235,610	7.00
Capital Projects	155	562,358	5.00
Local Textbooks	220	29,845	-
District Operational Support	290	667,814	-
Charter Schools/ District-Wide	295	25,294,534	-
Total All Funds		112,924,269.72	462.05

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Administrative Services		13,811,396.54	64.67
Board of Education	010	535,944	1.00
Superintendent	020	595,702	3.36
Public Affairs	031	622,016	4.00
Insurance Costs	122	1,837,053	-
Human Resources	140	1,748,715	14.23
Research and Accountability	254	1,163,087	10.08
Information Technology	121	2,757,092	32.00
Technology/Software	124	1,683,000	-
District-IT	293	1,632,293	-
District-IT-Systems-Fixed	294	669,749	-
E-Rate-System	296	493,293	-
Risk Management	153	73,453	-
Academic Services		13,055,090.82	59.04
Office of Equity Affairs	025	249,034	2.00
Instructional Supports	141	784,791	0.34
Office of School Relations	142	139,210	1.00
K-12 Teaching, Learning, & Leadership	221	3,783,929	13.00
AIG Teaching, Learning, & Leadership	223	703,799	2.00
Federal Programs, Community Engagement	226	10,099	-
Pre-K Programs	227	275,864	3.00
Principal Supervisors	236	92,183	0.10
Cultural Arts	237	331,128	1.00
ESL/LEP	238	171,779	1.00
Vocational Education	240	110,190	-
Accelerated Learning	246	650,832	2.00
Graduation	247	169,561	-
Student Assignment & Magnet	258	416,476	4.00
Professional Development	260	1,660,955	15.00
Principal Supervisors	261	513,410	3.00
Staff Development Center	262	6,500	-
Community Education	265	828,952	1.00
Psychologists	269	41,805	-
Exceptional Children	271	461,918	-
Exceptional Children	273	110,315	-
Specialized Instruction Services	274	411,331	2.00
Student Support Svcs	279	1,131,029	8.60
Operational Services		48,026,204.66	125.00
Security	050	698,365	4.00
Financial Services	120	1,221,490	12.00
Warehouse/Courier	123	551,010	8.00
Warehouse Purchases	125	199,967	-
Replacment Classroom Furniture	129	54,346	-
Warehouse Duplicating Services	130	397,923	-
Transportation/Insurance	131	2,177,885	7.00
Operational Services	150	435,365	2.00
Maintenance	151	13,627,204	80.00
Custodial Services	152	2,235,610	7.00

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Administrative Services		2,411,845.72	14.33
Superintendent	020	195,928	0.64
Human Resources	140	751,209	9.77
Research and Accountability	254	292,792	2.92
Information Technology	121	176,910	1.00
Technology/Software	124	864,735	-
District-IT	293	130,272	-
Academic Services		9,314,801.64	80.71
Instructional Supports	141	246,175	1.66
Office of School Relations	142	134,822	2.00
K-12 Teaching, Learning, & Leadership	221	664,832	3.00
AIG Teaching, Learning, & Leadership	223	30,788	0.50
Pre-K Programs	227	441,535	4.50
Principal Supervisors	236	193,687	0.90
Cultural Arts	237	66,083	1.00
ESL/LEP	238	580,857	7.75
Vocational Education	240	1,308,305	9.50
Student Assignment & Magnet	258	147,915	2.00
Professional Development	260	61,368	1.00
Principal Supervisors	261	83,715	1.00
Community Education	265	84,956	1.00
Psychologists	269	360,137	2.70
Exceptional Children	271	3,757,724	27.70
Student Support Svcs	279	1,035,990	13.50
Whitted Pre-K	289	115,913	1.00
Operational Services		6,209,734.64	47.00
Security	050	976,780	-
Financial Services	120	930,225	11.00
Transportation/Insurance	131	3,977,891	33.00
Child Nutrition	132	243,472	2.00
Operational Services	150	81,366	1.00

Federal Funds Budgets - FTEs

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Academic Services		12,398,109.08	32.65
Instructional Supports	141	591,265	1.00
K-12 Teaching, Learning, & Leadership	221	2,979	1.00
Federal Programs, Community Engagement	226	5,642,872	5.00
Pre-K Programs	227	1,218,647	7.50
ESL/LEP	238	1,071,974	7.75
Vocational Education	240	576,757	-
Professional Development	260	679,394	1.00
Psychologists	269	126,463	1.40
Exceptional Children	271	1,557,254	8.00
Exceptional Children	273	371,617	-
Specialized Instruction Services	274	169,577	-
Education of the Homeless	283	389,309	-

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Operational Services		2,712,250.00	-
Operational Services	150	2,602,250	-
Capital Projects	155	110,000	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Operational Services		513,480.00	7.00
Child Nutrition	132	513,480	7.00

Grant Funds Budgets - FTEs

Fund	RCC	2018-19 Budget Resolution	2018-19 Budgeted FTE
Administrative Services		108,009.24	-
Human Resources	140	108,009	-
Academic Services		4,276,438.62	31.65
K-12 Teaching, Learning, & Leadership	221	57,852	-
Pre-K Programs	227	149,594	-
Middle School Teaching, Learning & Leadership	235	8,827	-
Vocational Education	240	334,891	-
High School Teaching Learning & Leadership	245	30,540	-
Professional Development	260	183	-
Community Education	265	1,969,961	9.00
Exceptional Children	271	210	-
Exceptional Children	273	4,125	-
Specialized Instruction Services	274	2,000	-
Student Support Svcs	279	16,792	-
Education of the Homeless	283	40,352	-
Whitted Pre-K	289	1,661,111	22.65
Operational Services		86,908.76	-
Security	050	61,660	-
Transportation/Insurance	131	764	-
Child Nutrition	132	6,974	-

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**

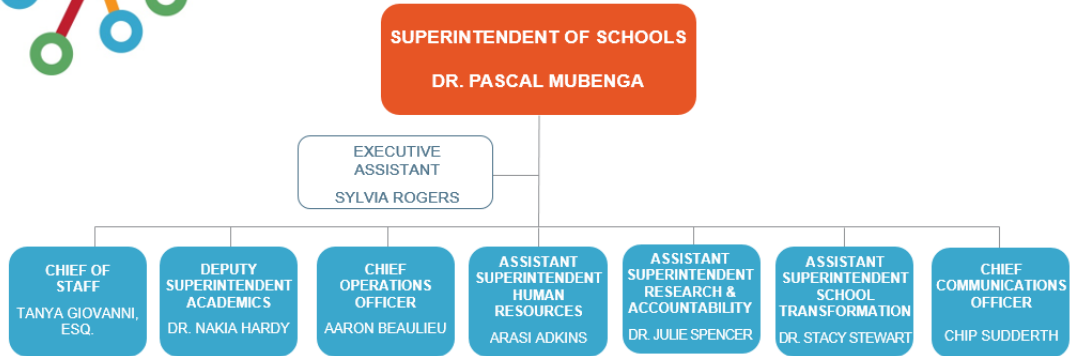
BOARD OF EDUCATION

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	66,348.24	66,348.24
Employer Provided Benefits		23,692.93	23,692.93
Purchased Services		436,403.00	436,403.00
Supplies and Materials		9,500.00	9,500.00
TOTAL	1.00	535,944.17	535,944.17

Sandra Clemmons-White is the administrative liaison to the Board of Education.



OFFICE OF THE SUPERINTENDENT

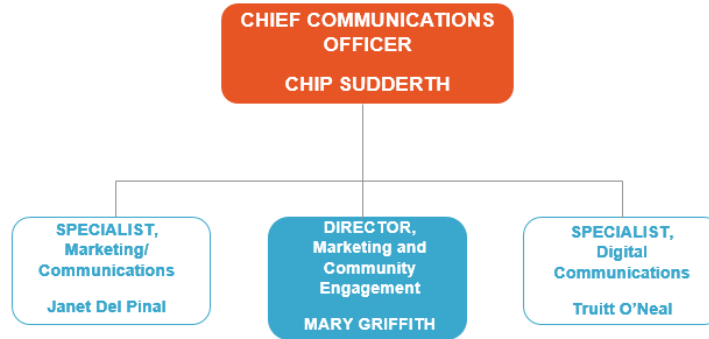


Total FTEs in the office of the Superintendent include Dr. Mubenga, Sylvia Rogers, Tanya Giovanni, and Dr. Stacy Stewart. All other personnel are accounted for in their individual departmental budgets.

SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	150,046.00	426,925.32	576,971.32
Employer Provided Benefits		45,882.00	131,489.92	177,371.92
Purchased Services		-	16,125.00	16,125.00
Supplies and Materials		-	21,162.00	21,162.00
TOTAL	4.00	195,928.00	595,702.24	791,630.24



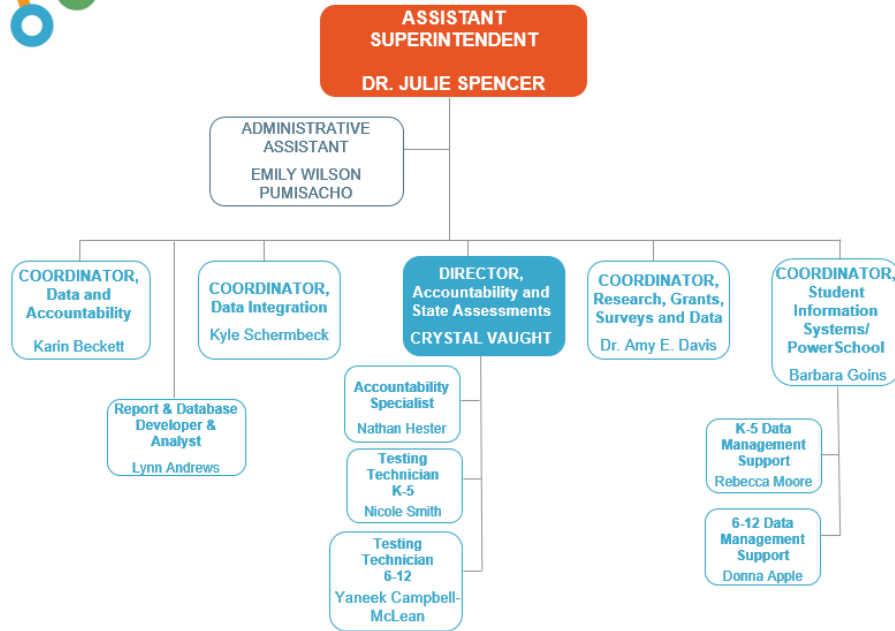
PUBLIC AFFAIRS



PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	315,144.00	315,144.00
Employer Provided Benefits		107,960.71	107,960.71
Purchased Services		77,216.00	77,216.00
Supplies and Materials		121,695.00	121,695.00
TOTAL	4.00	622,015.71	622,015.71



RESEARCH & ACCOUNTABILITY



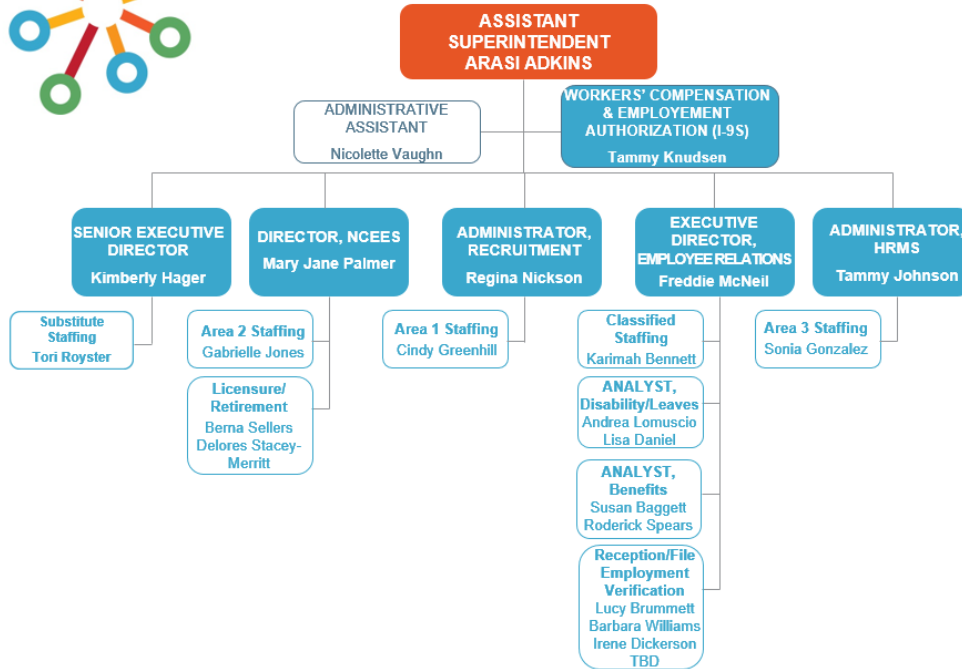
RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	13.00	216,982.08	691,184.23	908,166.31
Employer Provided Benefits		75,809.57	234,272.39	310,081.96
Purchased Services		-	202,230.00	202,230.00
Supplies and Materials		-	35,400.00	35,400.00
TOTAL	13.00	292,791.65	1,163,086.62	1,455,878.27

INSURANCE COSTS

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Employer Provided Benefits	300,000.00	300,000.00
Purchased Services	1,536,053.00	1,536,053.00
Supplies and Materials	1,000.00	1,000.00
TOTAL	<u>1,837,053.00</u>	<u>1,837,053.00</u>



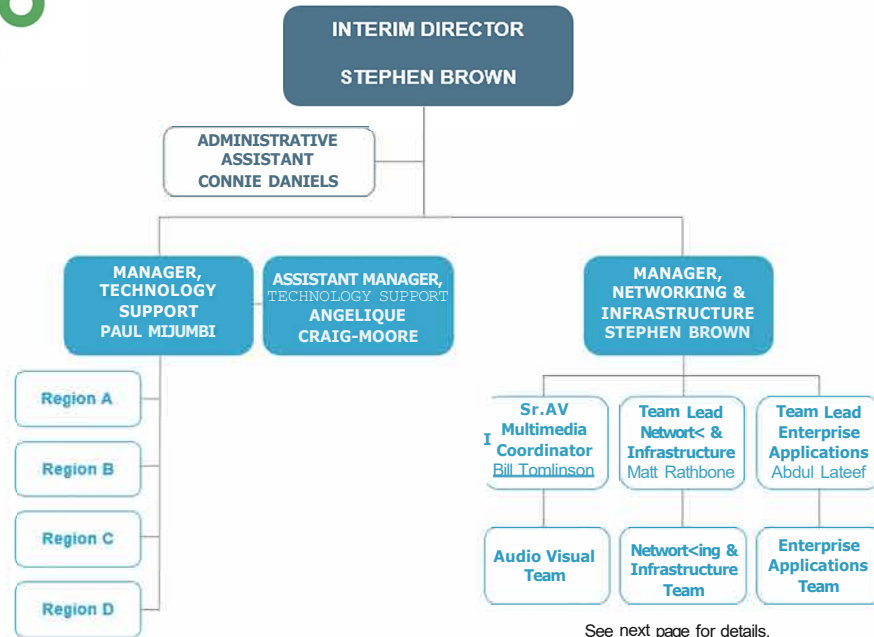
HUMAN RESOURCES



HUMAN RESOURCES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	24.00	550,374.36	948,425.72	343.60	1,499,143.68
Employer Provided Benefits		200,834.71	336,849.51	75.00	537,759.22
Purchased Services		-	443,975.00	70,431.28	514,406.28
Supplies and Materials		-	19,465.00	37,159.36	56,624.36
TOTAL	24.00	751,209.07	1,748,715.23	108,009.24	2,607,933.54



INFORMATION TECHNOLOGY



See next page for details.

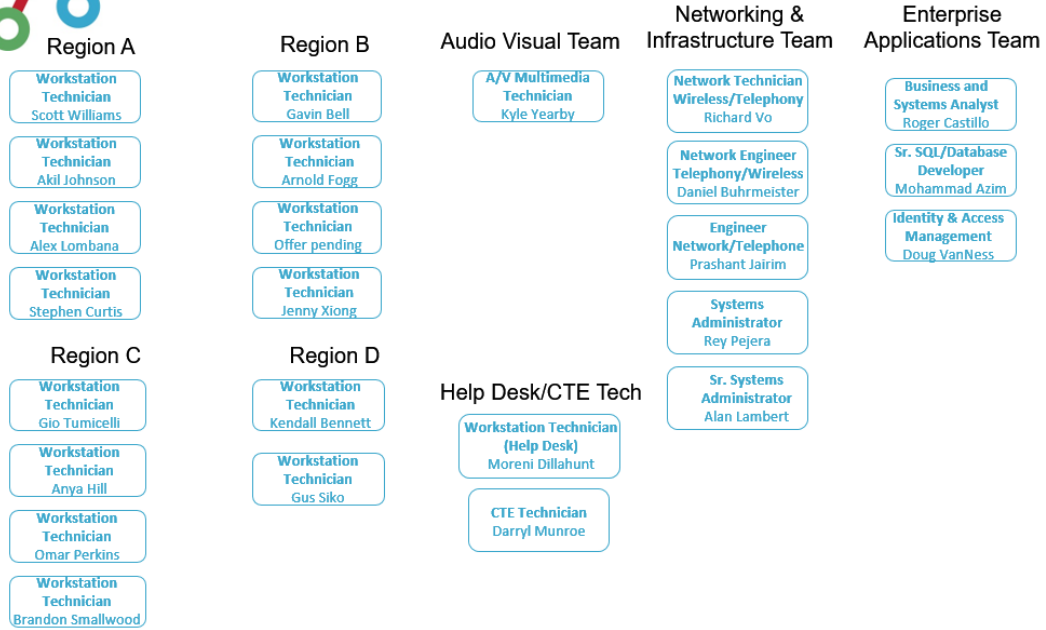
See next page for details.

■ Interim

INFORMATION TECHNOLOGY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	33.00	117,771.00	1,865,813.68	1,983,584.68
Employer Provided Benefits		59,139.00	683,815.89	742,954.89
Purchased Services		130,920.00	2,303,504.00	2,434,424.00
Supplies and Materials		864,087.00	2,382,293.00	3,246,380.00
TOTAL	33.00	1,171,917.00	7,235,426.57	8,407,343.57



INFORMATION TECHNOLOGY



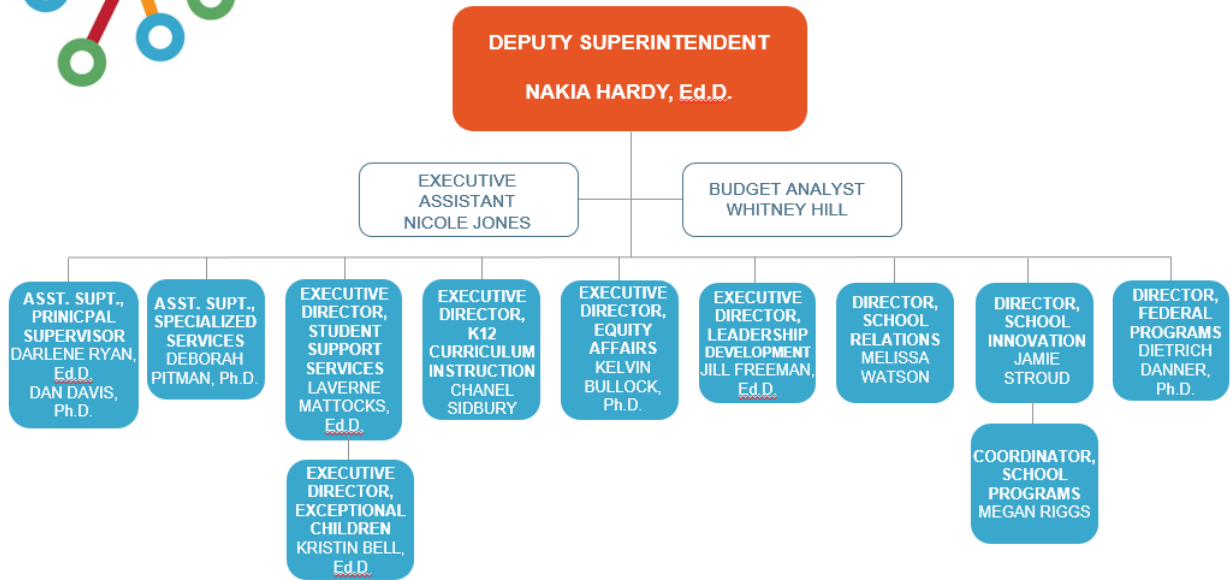
INFORMATION TECHNOLOGY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	33.00	117,771.00	1,865,813.68	1,983,584.68
Employer Provided Benefits		59,139.00	683,815.89	742,954.89
Purchased Services		130,920.00	2,303,504.00	2,434,424.00
Supplies and Materials		864,087.00	2,382,293.00	3,246,380.00
TOTAL	33.00	1,171,917.00	7,235,426.57	8,407,343.57

RISK MANAGEMENT

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	47,503.00	47,503.00
Supplies and Materials	25,950.00	25,950.00
TOTAL	<u>73,453.00</u>	<u>73,453.00</u>



ACADEMIC SERVICES



Note: The Instructional Supports departmental budget includes Dr. Hardy, Nicole Jones, and Whitney Hill, all other personnel are accounted for in their individual departmental budgets.

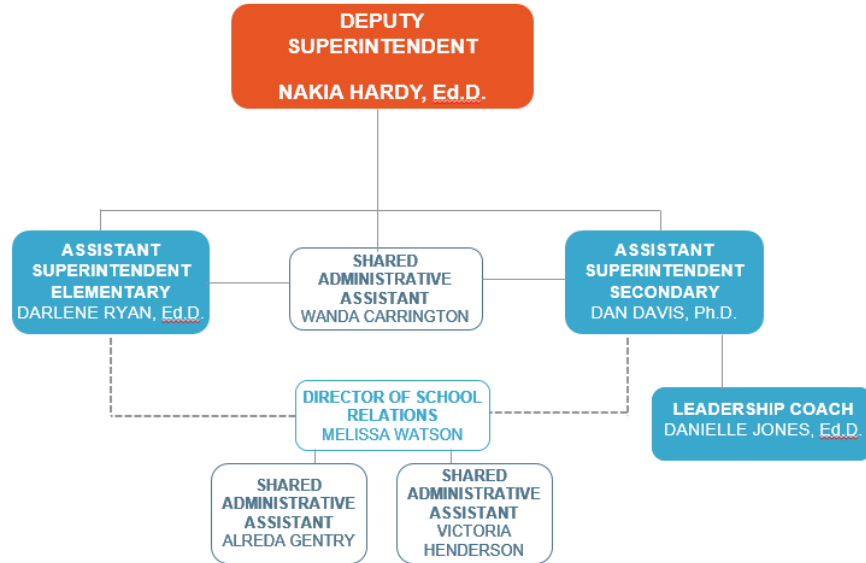
INSTRUCTIONAL SUPPORTS						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
Salaries	3.00	184,951.76	169,512.16	445,657.49	800,121.41	
Employer Provided Benefits		61,223.21	42,036.12	145,607.79	248,867.12	
Purchased Services		-	489,204.00	-	489,204.00	
Supplies and Materials		-	84,039.00	-	84,039.00	
TOTAL	3.00	246,174.97	784,791.28	591,265.28	1,622,231.53	

OFFICE OF SCHOOL INNOVATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	312,978.04	312,978.04
Employer Provided Benefits		95,818.46	95,818.46
Purchased Services		130,035.00	130,035.00
Supplies and Materials		112,000.00	112,000.00
TOTAL	2.00	650,831.50	650,831.50

Note: Office of School Innovation Salaries includes \$126k in additional responsibility stipends and \$36k in tutor pay.



ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS



PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	61,347.48	384,300.00	445,647.48
Employer Provided Benefits		22,367.23	120,189.93	142,557.16
Purchased Services		-	5,920.00	5,920.00
Supplies and Materials		-	3,000.00	3,000.00
TOTAL	4.00	83,714.71	513,409.93	597,124.64

OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	96,919.50	102,636.48	199,555.98
Employer Provided Benefits		37,902.20	33,312.93	71,215.13
Purchased Services		-	573.00	573.00
Supplies and Materials		-	2,688.00	2,688.00
TOTAL	3.00	134,821.70	139,210.41	274,032.11



EQUITY AFFAIRS

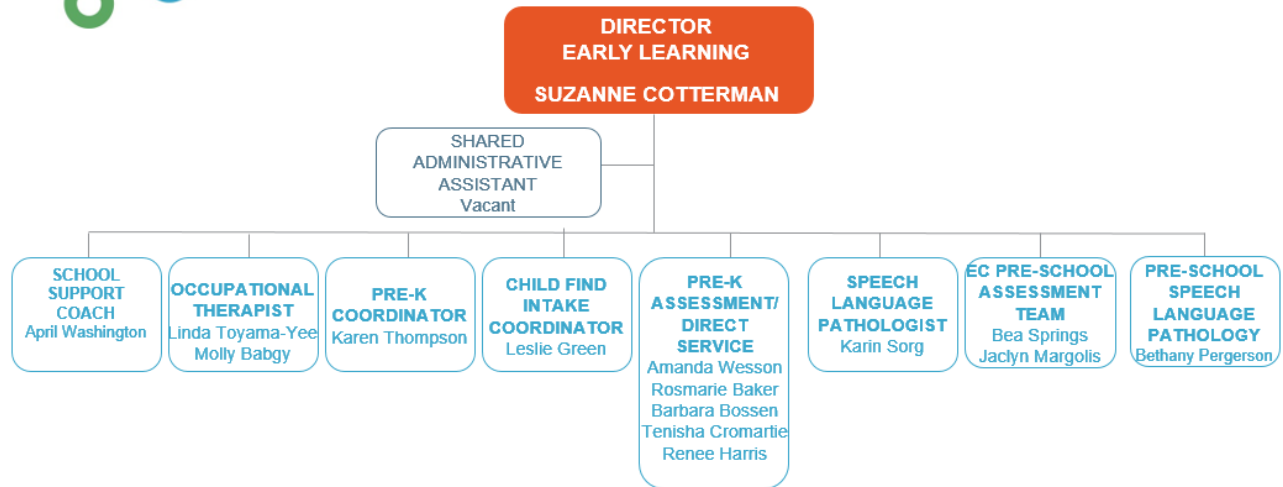
EXECUTIVE DIRECTOR
EQUITY AFFAIRS
KELVIN BULLOCK, Ph.D.

COORDINATOR,
Boys of Color
Jermaine Porter

OFFICE OF EQUITY AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	169,642.68	169,642.68
Employer Provided Benefits		56,533.25	56,533.25
Purchased Services		20,858.00	20,858.00
Supplies and Materials		2,000.00	2,000.00
TOTAL	2.00	249,033.93	249,033.93



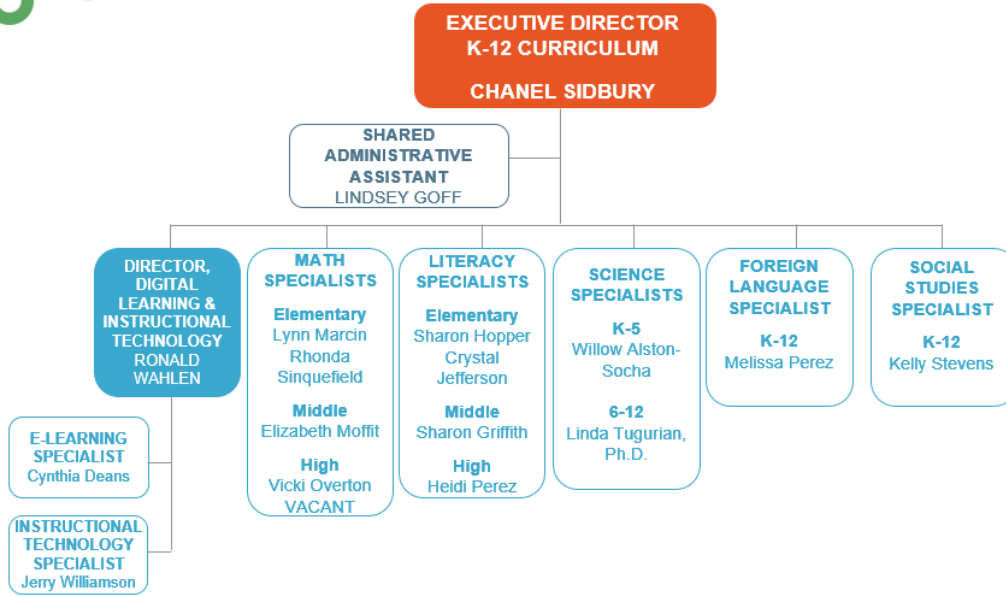
EARLY LEARNING TEACHING AND LEARNING



PRE-K PROGRAMS						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	15.00	329,719.00	208,536.88	583,809.74	85,601.00	1,207,666.62
Employer Provided Benefits		111,816.00	67,327.00	206,652.01	-	385,795.01
Purchased Services		-	-	428,185.22	48,873.00	477,058.22
Supplies and Materials		-	-	-	15,120.25	15,120.25
TOTAL	15.00	441,535.00	275,863.88	1,218,646.97	149,594.25	2,085,640.10



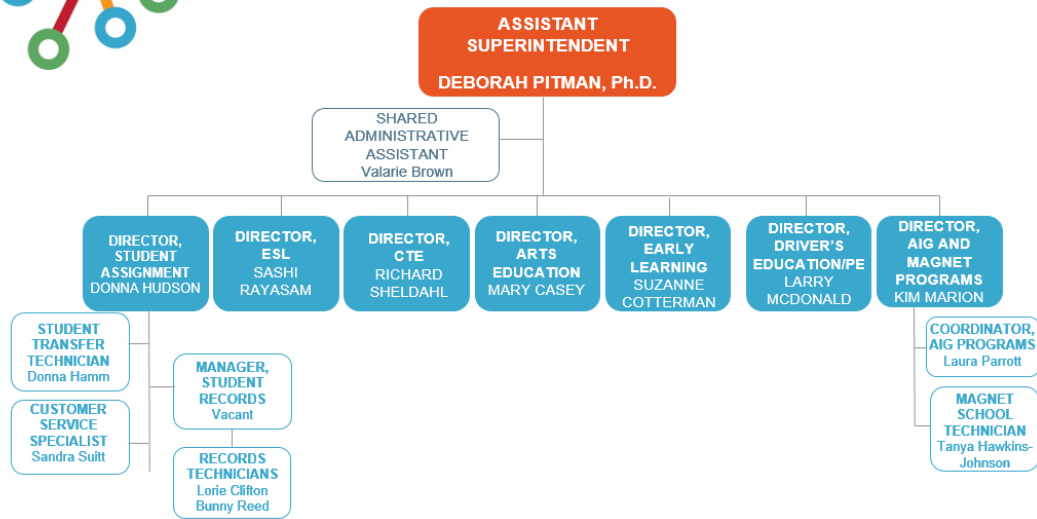
K-12 TEACHING, LEARNING AND LEADERSHIP



K-12 TEACHING, LEARNING, & LEADERSHIP						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	17.00	219,788.04	1,402,543.20	-	6,251.00	1,628,582.24
Employer Provided Benefits		71,018.43	435,222.45	-	1,643.61	507,884.49
Purchased Services		26,256.00	218,971.00	2,979.21	68,045.47	316,251.68
Supplies and Materials		347,770.00	1,727,192.00	-	11,806.61	2,086,768.61
TOTAL	17.00	664,832.47	3,783,928.65	2,979.21	87,746.69	4,539,487.02



SPECIALIZED SERVICES



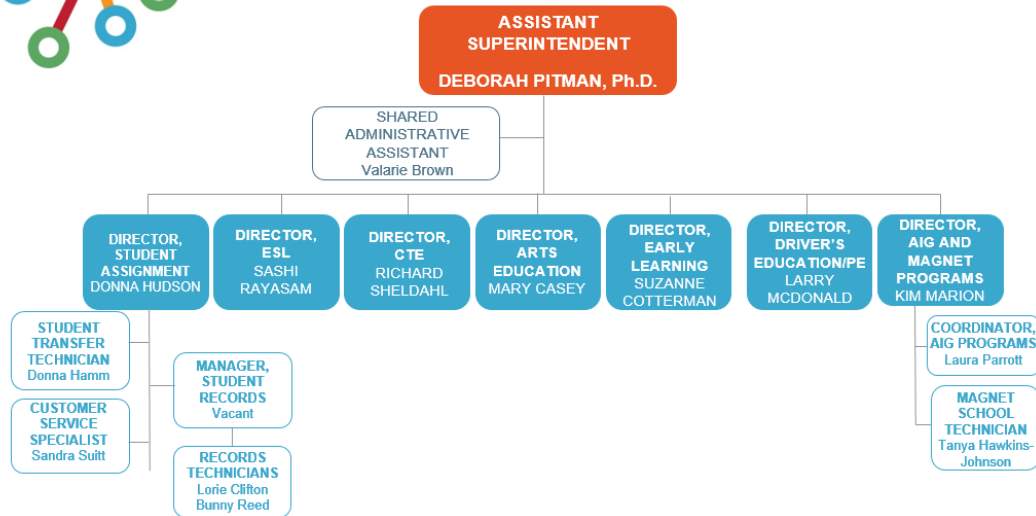
Note: Specialized Instruction Services Budget includes Dr. Pitman and Valarie Brown; all other personnel are accounted for in separate department budgets on this page and subsequent pages.

SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	269,105.04	129,217.40	-	398,322.44
Employer Provided Benefits		96,726.15	40,359.54	-	137,085.69
Purchased Services		37,500.00	-	2,000.00	39,500.00
Supplies and Materials		8,000.00	-	-	8,000.00
TOTAL	2.00	411,331.19	169,576.94	2,000.00	582,908.13

STUDENT ASSIGNMENT & MAGNET				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	6.00	107,284.96	247,270.40	354,555.36
Employer Provided Benefits		40,629.77	89,855.99	130,485.76
Purchased Services		-	39,250.00	39,250.00
Supplies and Materials		-	40,100.00	40,100.00
TOTAL	6.00	147,914.73	416,476.39	564,391.12



SPECIALIZED SERVICES



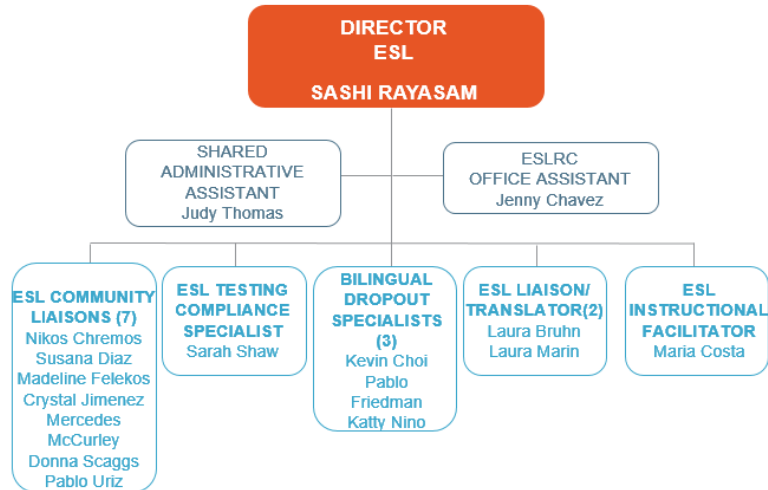
AIG TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.50	28,600.00	234,819.56	-	263,419.56
Employer Provided Benefits		2,188.00	71,408.35	-	73,596.35
Purchased Services		-	308,993.00	-	308,993.00
Supplies and Materials		-	88,578.00	8,826.94	97,404.94
TOTAL	2.50	30,788.00	703,798.91	8,826.94	743,413.85

ATHLETICS/DRIVING EDUCATION				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	67,008.00	46,984.52	113,992.52
Employer Provided Benefits		23,858.00	12,387.21	36,245.21
Purchased Services		-	17,644.00	17,644.00
Supplies and Materials		63,517.00	15,167.00	78,684.00
TOTAL	1.00	193,687.00	92,182.73	285,869.73

CULTURAL ARTS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	47,410.20	101,783.56	149,193.76
Employer Provided Benefits		18,672.46	32,479.24	51,151.70
Purchased Services		-	66,426.00	66,426.00
Supplies and Materials		-	130,439.00	130,439.00
TOTAL	2.00	66,082.66	331,127.80	397,210.46



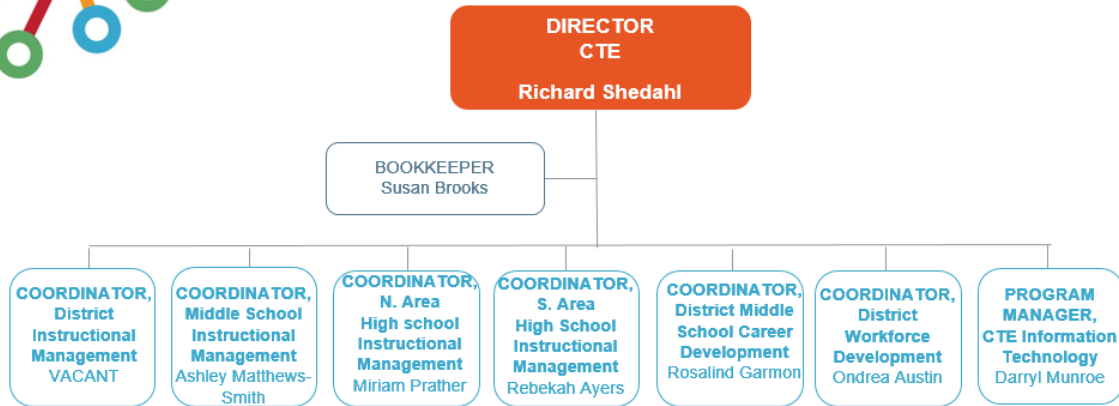
ESL TEACHING AND LEARNING



ESL TEACHING AND LEARNING					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	16.50	367,008.00	115,776.72	430,321.32	913,106.04
Employer Provided Benefits		188,849.00	35,401.33	162,445.83	386,696.16
Purchased Services		25,000.00	19,701.00	296,098.05	340,799.05
Supplies and Materials		-	900.00	183,108.70	184,008.70
TOTAL	16.50	580,857.00	171,779.05	1,071,973.90	1,824,609.95



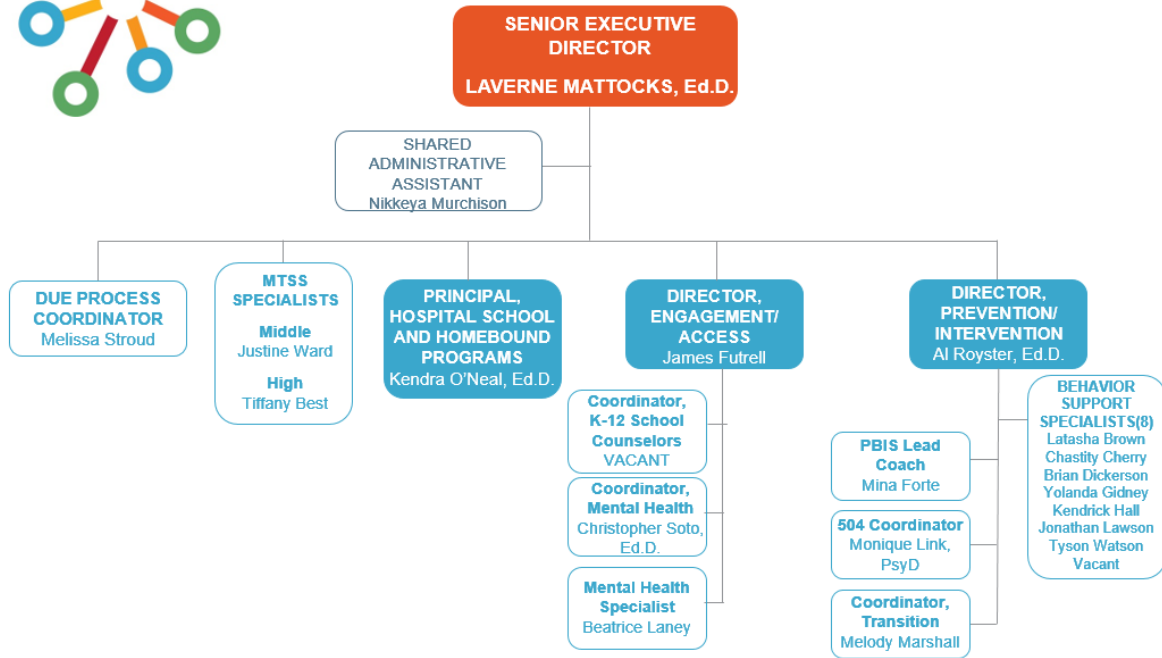
CAREER TECHNICAL EDUCATION



VOCATIONAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	9.50	570,998.00	76,004.00	-	57,886.15	704,888.15
Employer Provided Benefits		207,081.00	19,911.00	-	12,212.57	239,204.57
Purchased Services		198,583.00	14,275.00	83,275.60	148,328.42	444,462.02
Supplies and Materials		331,643.00	-	477,613.07	116,463.53	925,719.60
Capital Outlay		-	-	15,868.08	-	15,868.08
TOTAL	9.50	1,308,305.00	110,190.00	576,756.75	334,890.67	2,330,142.42



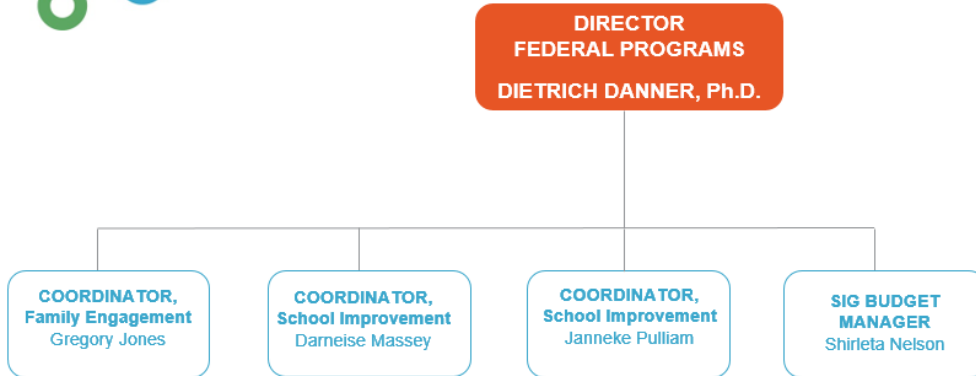
SUPPORT SERVICES



STUDENT SUPPORT SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	22.10	719,250.00	627,561.29	3,991.21	1,350,802.50
Employer Provided Benefits		283,536.00	204,612.99	801.81	488,950.80
Purchased Services		-	266,869.00	7,432.51	274,301.51
Supplies and Materials		33,204.00	31,986.00	4,566.65	69,756.65
TOTAL	22.10	1,035,990.00	1,131,029.28	16,792.18	2,183,811.46



FEDERAL PROGRAMS



FEDERAL PROGRAM, COMMUNITY ENGAGEMENT				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	5.00	5,997.27	1,763,984.29	1,769,981.56
Employer Provided Benefits		2,102.13	457,263.76	459,365.89
Purchased Services		-	2,458,916.20	2,458,916.20
Supplies and Materials		2,000.00	962,708.08	964,708.08
TOTAL	5.00	10,099.40	5,642,872.33	5,652,971.73

STAFF DEVELOPMENT CENTER

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Supplies and Materials	6,500.00	6,500.00
TOTAL	<u>6,500.00</u>	<u>6,500.00</u>



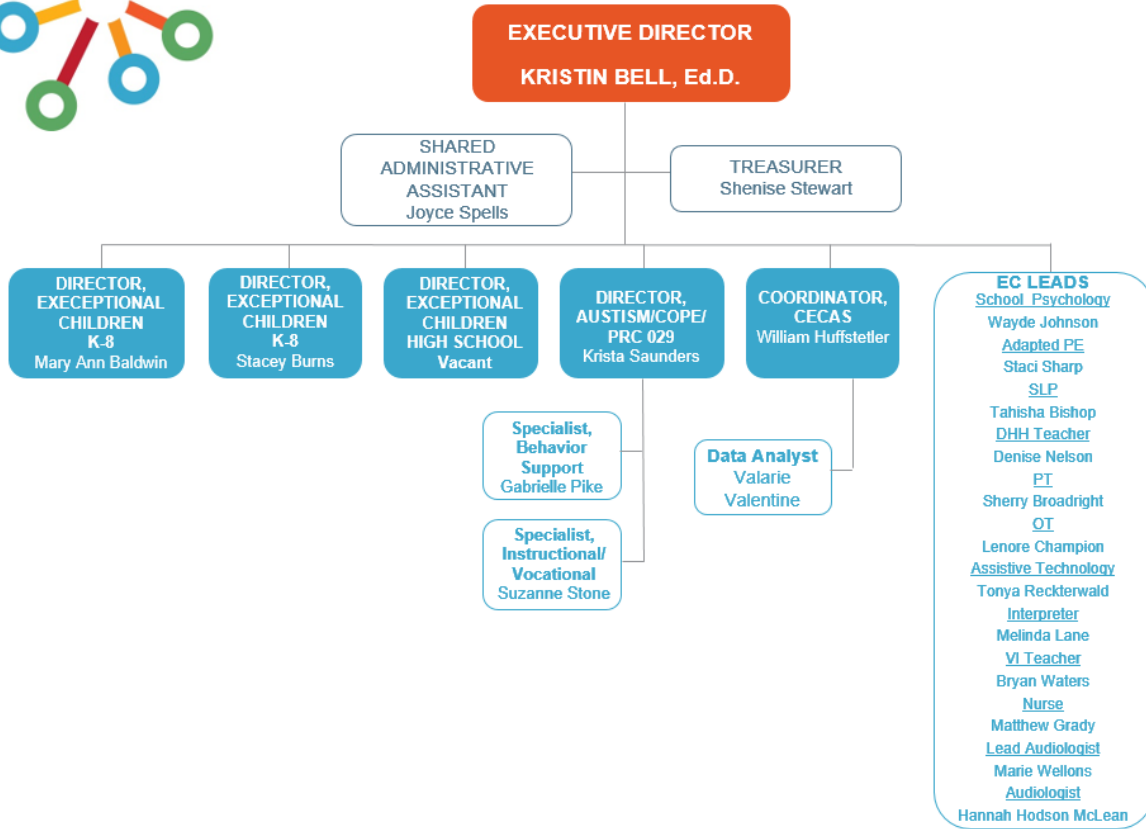
COMMUNITY EDUCATION



COMMUNITY EDUCATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	11.00	62,327.16	615,648.32	543,922.00	1,221,897.48
Employer Provided Benefits		22,628.81	172,324.00	197,454.00	392,406.81
Purchased Services		-	19,986.00	1,023,844.17	1,043,830.17
Supplies and Materials		-	20,994.00	204,741.17	225,735.17
TOTAL	11.00	84,955.97	828,952.32	1,969,961.34	2,883,869.63



EXCEPTIONAL CHILDREN



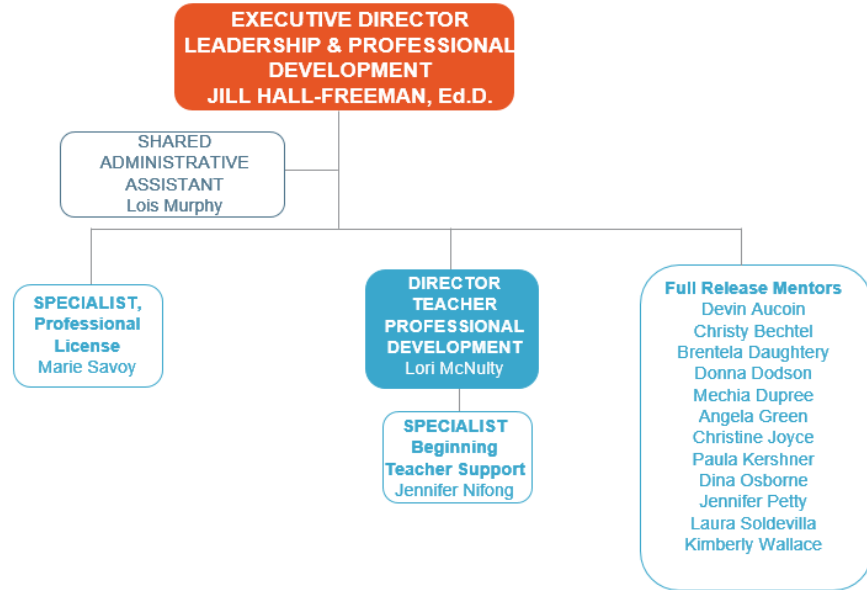
EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	62.30	2,902,648.00	233,530.62	904,753.01	210.00	4,041,141.63
Employer Provided Benefits		1,215,213.00	49,115.35	319,335.13	-	1,583,663.48
Purchased Services		-	266,351.00	606,246.01	-	872,597.01
Supplies and Materials		-	65,041.00	225,000.00	4,125.22	294,166.22
TOTAL	62.30	4,117,861.00	614,037.97	2,055,334.15	4,335.22	6,791,568.34

EDUCATION OF THE HOMELESS

DESCRIPTION	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	123,150.56	-	123,150.56
Employer Provided Benefits	38,966.22	-	38,966.22
Purchased Services	172,000.00	11,316.74	183,316.74
Supplies and Materials	55,192.65	29,035.44	84,228.09
TOTAL	389,309.43	40,352.18	429,661.61



LEADERSHIP DEVELOPMENT



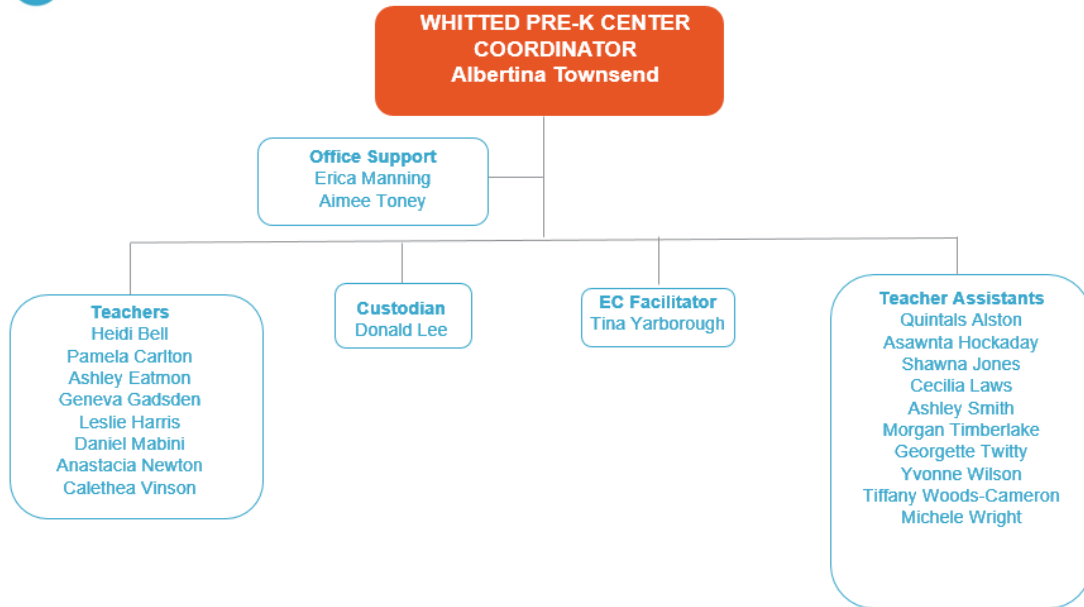
PROFESSIONAL DEVELOPMENT						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	17.00	43,683.60	1,079,606.34	296,740.99	-	1,420,030.93
Employer Provided Benefits		17,684.83	377,430.86	88,475.04	-	483,590.73
Purchased Services		-	106,336.00	256,144.47	5.97	362,486.44
Supplies and Materials		-	97,582.00	38,033.62	177.34	135,792.96
TOTAL	17.00	61,368.43	1,660,955.20	679,394.12	183.31	2,401,901.06

GRADUATION

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	13,750.00	13,750.00
Employer Provided Benefits	2,209.00	2,209.00
Purchased Services	149,102.00	149,102.00
Supplies and Materials	4,500.00	4,500.00
TOTAL	169,561.00	169,561.00



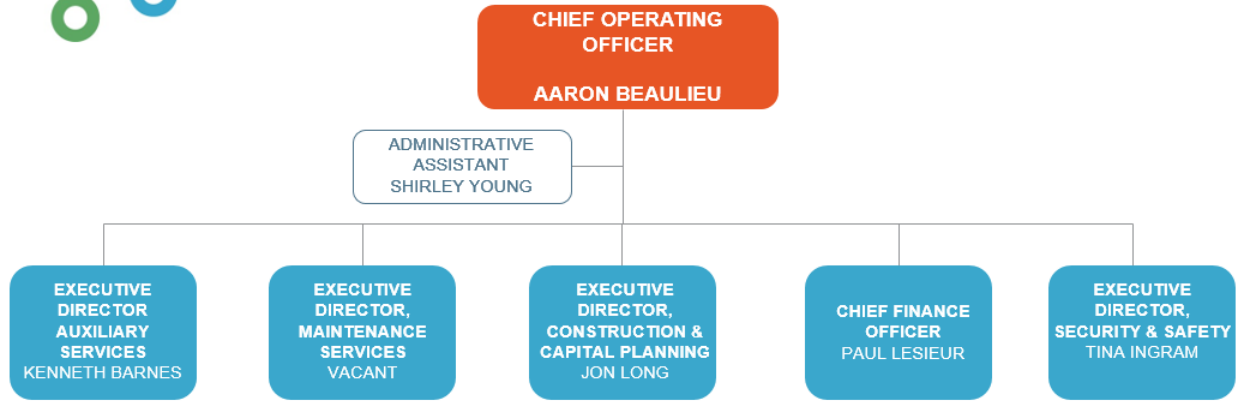
WHITTED PRE-K



WHITTED PRE-K				
DESCRIPTION	TOTAL FTE	STATE FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	23.65	82,247.00	1,022,427.00	1,104,674.00
Employer Provided Benefits		33,666.00	374,692.00	408,358.00
Purchased Services		-	75,742.00	75,742.00
Supplies and Materials		-	188,250.00	188,250.00
Capital Outlay		-	-	-
TOTAL	23.65	115,913.00	1,661,111.00	1,777,024.00



OPERATIONAL SERVICES

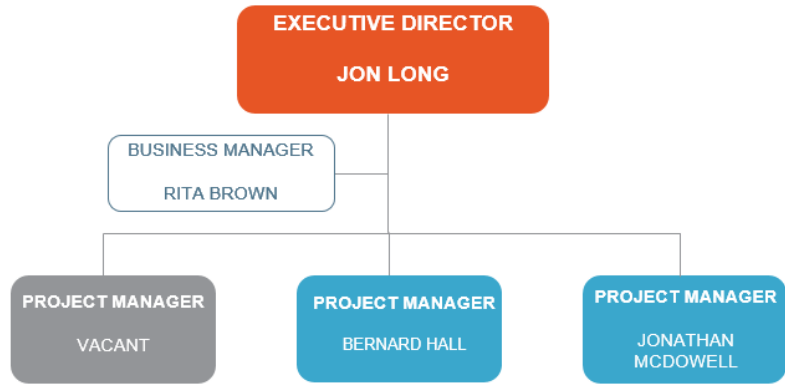


Note: Operational services departmental budget includes Aaron Beaulieu, Shirley Young, and Hugh Osteen. All other personnel are accounted for in separate departmental budgets on subsequent pages.

OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	3.00	59,496.88	329,805.36	-	389,302.24
Employer Provided Benefits		21,869.47	99,639.38	-	121,508.85
Purchased Services		-	1,870.00	-	1,870.00
Supplies and Materials		-	4,050.00	146,250.00	150,300.00
Capital Outlay		-	-	2,456,000.00	2,456,000.00
TOTAL	3.00	81,366.35	435,364.74	2,602,250.00	3,118,981.09



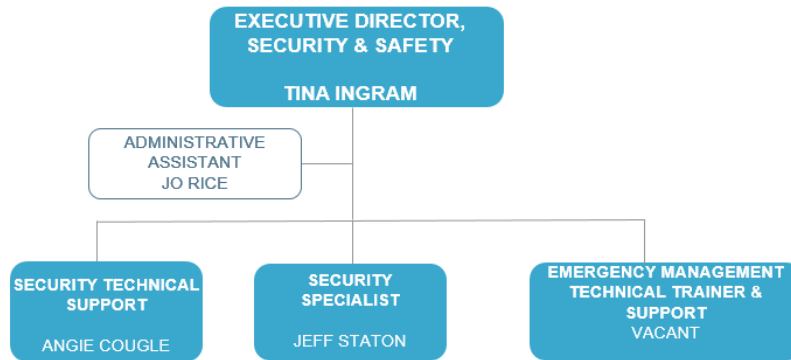
CONSTRUCTION & CAPITAL PLANNING



CAPITAL PROJECTS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY	TOTAL FUNDS
Salaries	5.00	334,473.96	-	334,473.96
Employer Provided Benefits		113,085.07	-	113,085.07
Purchased Services		2,500.00	-	2,500.00
Supplies and Materials		2,299.00	-	2,299.00
Capital Outlay		-	110,000.00	110,000.00
TOTAL	5.00	452,358.03	110,000.00	562,358.03



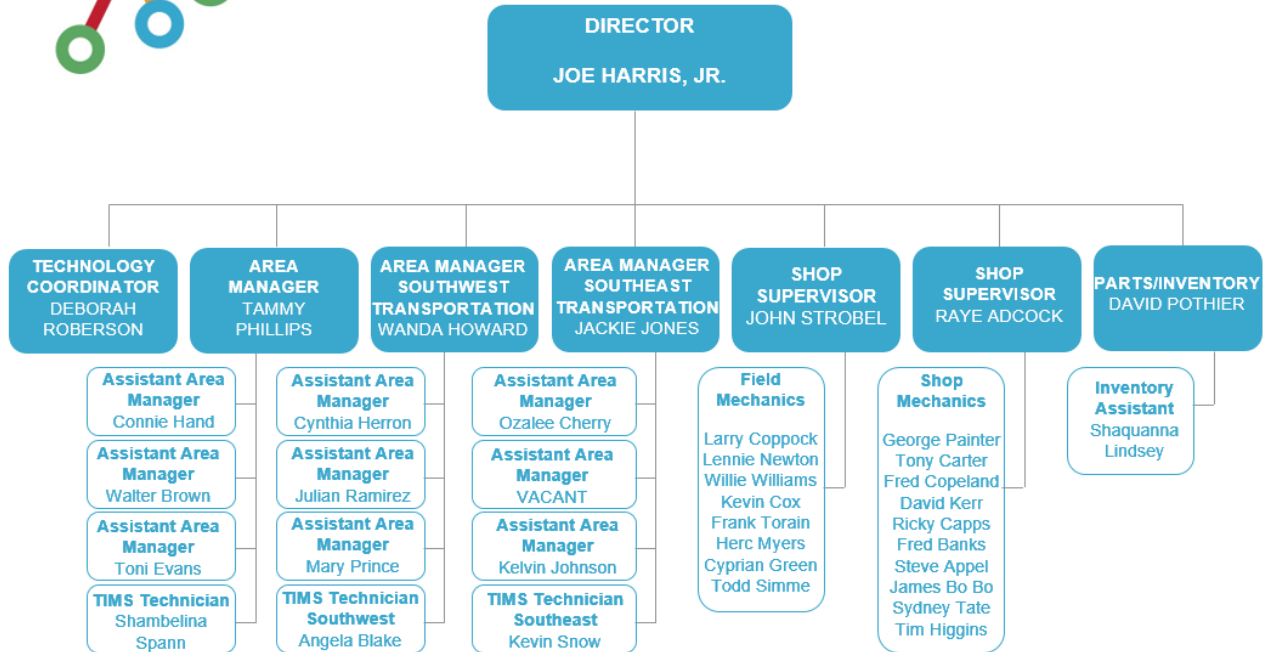
SECURITY & SAFETY SERVICES



SECURITY					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	4.00	907,358.00	293,196.06	-	1,200,554.06
Employer Provided Benefits		69,422.00	97,859.18	-	167,281.18
Purchased Services		-	292,057.00	10,109.08	302,166.08
Supplies and Materials		-	15,253.00	51,551.13	66,804.13
TOTAL	4.00	976,780.00	698,365.24	61,660.21	1,736,805.45



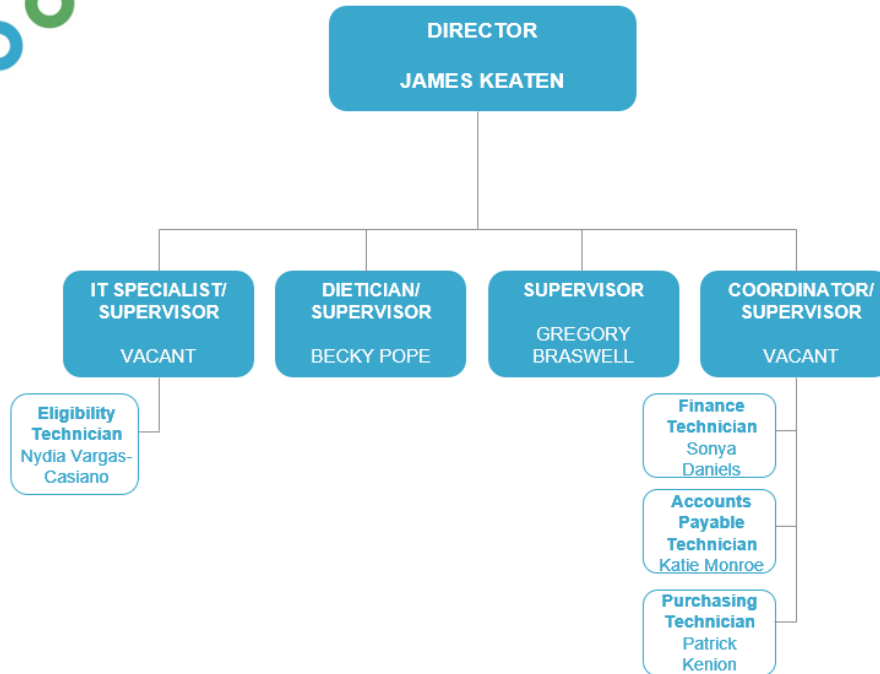
TRANSPORTATION SERVICES



TRANSPORTATION/INSURANCE						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS	
Salaries	40.00	1,571,983.16	330,236.30	-	1,902,219.46	
Employer Provided Benefits		644,908.29	124,118.35	-	769,026.64	
Purchased Services		331,000.00	254,890.00	710.00	586,600.00	
Supplies and Materials		1,421,376.00	670,140.00	54.20	2,091,570.20	
Capital Outlay		8,624.00	5,500.00	-	14,124.00	
Transfers		-	793,000.00	-	793,000.00	
TOTAL	40.00	3,977,891.45	2,177,884.65	764.20	6,156,540.30	



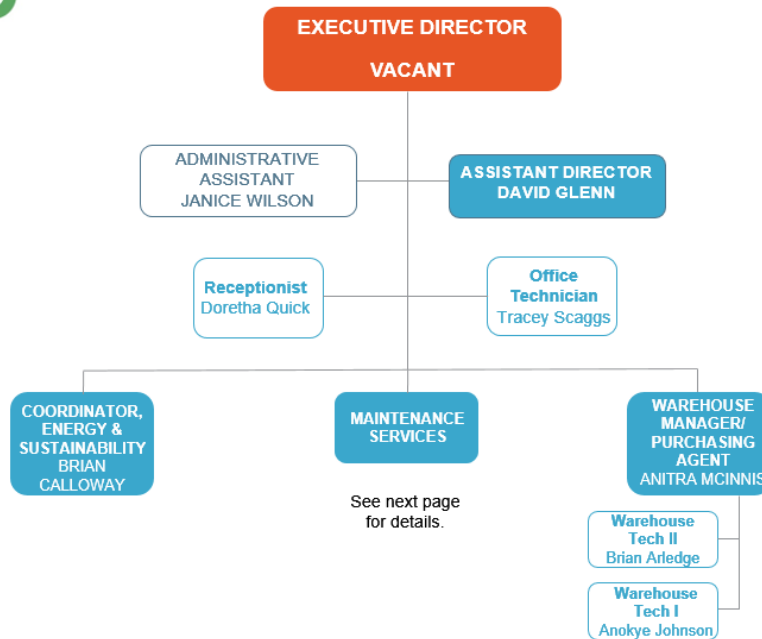
SCHOOL NUTRITION SERVICES



CHILD NUTRITION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	CHILD NUTRITION	SPECIAL REVENUE	TOTAL FUNDS
Salaries	9.00	182,807.00	385,130.00	-	567,937.00
Employer Provided Benefits		60,665.00	128,350.00	-	189,015.00
Supplies and Materials		-	-	6,973.53	6,973.53
TOTAL	9.00	243,472.00	513,480.00	6,973.53	763,925.53



*FACILITY & MAINTENANCE SERVICES

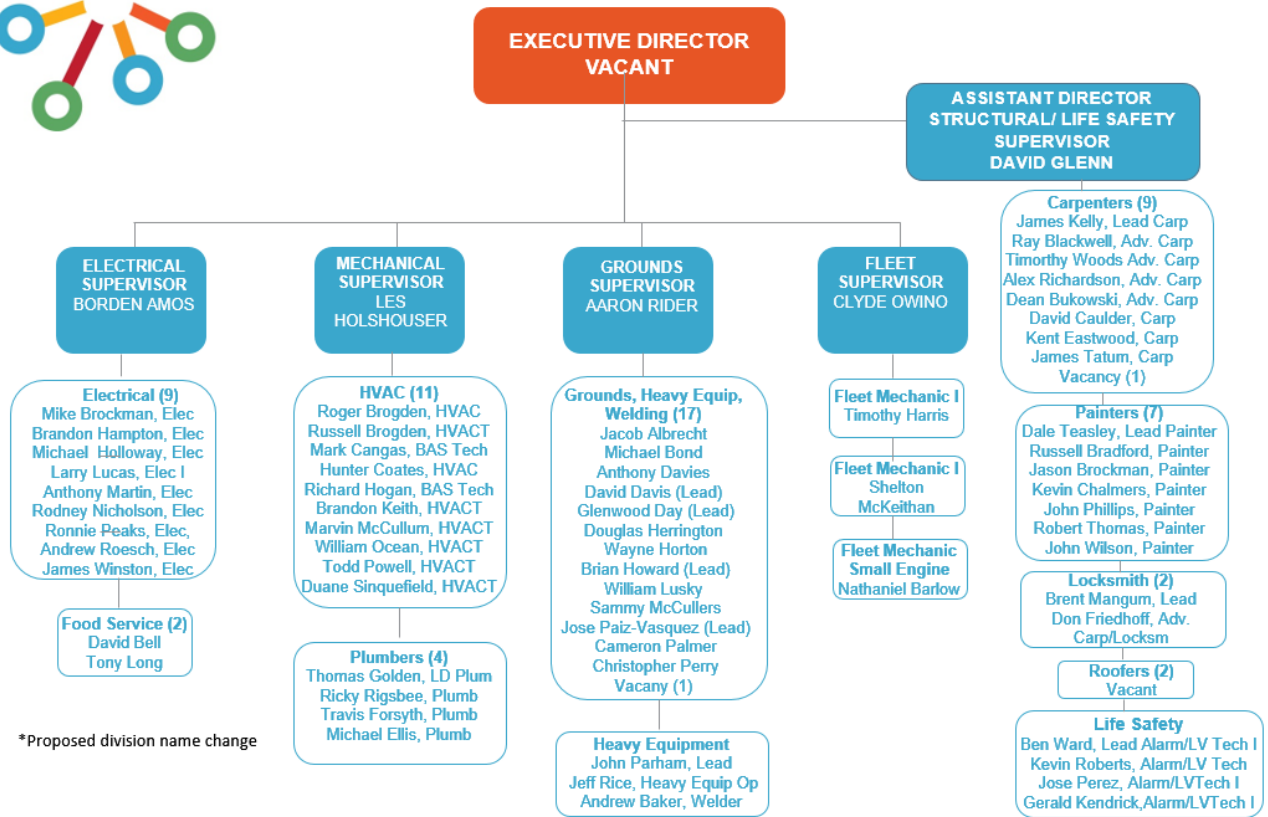


*Proposed division name change

MAINTENANCE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	80.00	3,668,657.84	3,668,657.84
Employer Provided Benefits		1,460,686.10	1,460,686.10
Purchased Services		8,497,860.00	8,497,860.00
TOTAL	80.00	13,627,203.94	13,627,203.94



*FACILITY & MAINTENANCE SERVICES

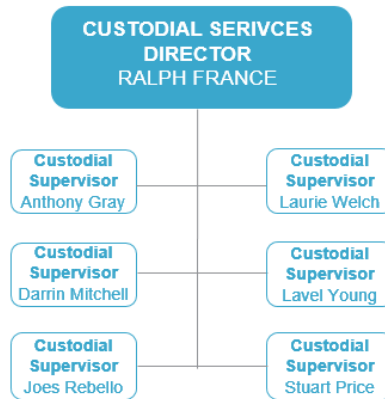


*Proposed division name change

MAINTENANCE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	80.00	3,668,657.84	3,668,657.84
Employer Provided Benefits		1,460,686.10	1,460,686.10
Purchased Services		8,497,860.00	8,497,860.00
TOTAL	80.00	13,627,203.94	13,627,203.94



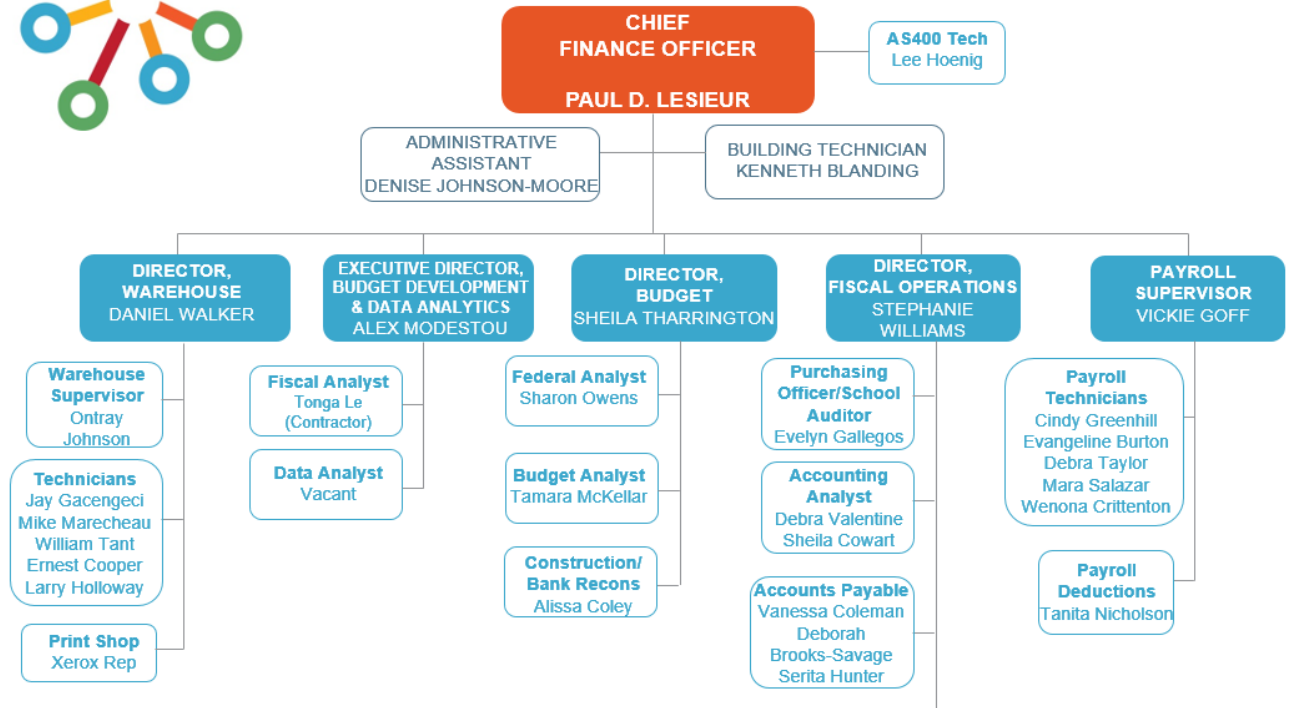
CUSTODIAL SERVICES



CUSTODIAL SERVICES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	369,837.60	369,837.60
Employer Provided Benefits		140,771.97	140,771.97
Purchased Services		33,900.00	33,900.00
TOTAL	7.00	2,235,609.57	2,235,609.57



FINANCIAL SERVICES



FINANCIAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	23.00	682,278.20	745,533.64	-	1,427,811.84
Employer Provided Benefits		247,946.64	264,747.43	-	512,694.07
Purchased Services		-	755,629.00	2,917.65	758,546.65
Supplies and Materials		-	190,074.00	14,593.17	204,667.17
TOTAL	23.00	930,224.84	1,955,984.07	17,510.82	2,903,719.73

WAREHOUSE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	8.00	330,734.16	330,734.16
Employer Provided Benefits		136,467.26	136,467.26
Purchased Services		42,711.00	42,711.00
Supplies and Materials		241,065.00	241,065.00
TOTAL	8.00	750,977.42	750,977.42

CHARTER SCHOOLS/ DISTRICT-WIDE		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	931,103.00	931,103.00
Supplies and Materials	237,067.00	237,067.00
Charter Schools	24,126,364.00	24,126,364.00
TOTAL	25,294,534.00	25,294,534.00

WAREHOUSE DUPLICATING SERVICES		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	381,756.00	381,756.00
Supplies and Materials	16,167.00	16,167.00
TOTAL	397,923.00	397,923.00

2018-2019
BUDGET RESOLUTION



Section 14
PROGRAM BUDGET OVERVIEW

FY 19 PROGRAM BUDGET & FTE

11/1/2018

<u>Program</u>	<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
01	PRE-K	8,032,477.22	129.05
02	ACADEMICALLY / INTELLECTUALLY GIFTED	6,534,540.85	74.45
03	LIMITED ENGLISH PROFICIENCY	8,711,063.84	107.60
04	CHILDREN WITH SPECIAL NEEDS (EC)	47,902,617.23	715.14
05	CAREER TECHNICAL EDUCATION (CTE)	12,374,041.17	141.30
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	19,487,938.00	146.10
07	TRANSPORTATION	16,070,693.67	293.00
08	MAINTENANCE	20,455,034.27	87.00
09	INFORMATION TECHNOLOGY	8,804,232.01	33.00
	TOTAL	148,372,638.26	1,726.64

PRE-K					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	30.2	1.8	61.9	35.1	129.05
Salaries	1,318,720.0	226,874.4	2,669,959.0	1,502,821.0	5,718,374.38
Employer Provided Benefits	115,188.0	68,544.8	1,068,428.9	516,686.0	1,768,847.71
Purchased Services	-	-	1,578.0	124,615.0	126,192.98
Supplies and Materials	-	-	3,853.5	415,208.6	419,062.15
TOTAL	1,433,908.00	295,419.20	3,743,819.39	2,559,330.63	8,032,477.22

PRE-K										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
009 - Non-Contributory Employee Benefits	30,230.0	-	1,382.0	-	-	-	-	-	31,612.00	-
032 - Children With Special Needs	1,403,519.0	30.2	148,591.7	1.8	-	-	-	-	1,552,110.67	32.02
037 - Restart Schools/ Renewal School District	-	-	2,422.1	-	-	-	-	-	2,422.13	-
045 - Top of the Scale Bonus	159.0	-	-	-	-	-	-	-	159.00	-
050 - ESEA Title 1-Basic Program	-	-	-	-	2,034,119.9	33.7	-	-	2,034,119.85	33.70
060 - IDEA VI-B Handicapped	-	-	-	-	1,709,699.5	28.2	-	-	1,709,699.54	28.23
413 - NC Pre-K	-	-	-	-	-	-	388,519.4	4.7	388,519.38	4.70
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.3	-	1,560.25	-
598 - NC Pre-K	-	-	-	-	-	-	2,169,251.0	30.4	2,169,251.00	30.40
606 - Magnet Schools	-	-	1,400.0	-	-	-	-	-	1,400.00	-
901 - Local Supplement	-	-	141,623.4	-	-	-	-	-	141,623.40	-
TOTAL	1,433,908.0	30.21	295,419.2	1.8	3,743,819.4	61.9	2,559,330.6	35.10	8,032,477.2	129.05

ACADEMICALLY / INTELLECTUALLY GIFTED			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	72.5	2.0	74.45
Salaries	3,752,848.0	986,664.6	4,739,512.56
Employer Provided Benefits	1,397,823.0	275,638.4	1,673,461.35
Purchased Services	-	58,240.0	58,240.00
Supplies and Materials	-	54,500.0	63,326.94
TOTAL	5,150,671.00	1,375,042.91	6,534,540.85

ACADEMICALLY / INTELLECTUALLY GIFTED						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	3,048,313.0	40.6	57,793.0	-	3,106,106.00	40.55
002 - Central Office Administration	-	-	110,945.4	1.0	110,945.37	1.00
009 - Non-Contributory Employee Benefits	15,269.0	-	-	-	15,269.00	-
034 - Academically Intellectually Gifted	1,729,219.0	27.9	269,206.6	1.0	1,998,425.63	28.90
037 - Restart Schools/ Renewal School District	276,405.0	4.0	33,182.0	-	309,587.00	4.00
045 - Top of the Scale Bonus	5,472.0	-	-	-	5,472.00	-
048 - Test Result Bonus AP/CTE/PRIN	75,993.0	-	1,226.0	-	77,219.00	-
901 - Local Supplement	-	-	750,362.9	-	750,362.91	-
911 - Academic Services	-	-	152,327.0	-	161,153.94	-
TOTAL	5,150,671.0	72.5	1,375,042.9	2.0	6,534,540.85	74.5

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	92.9	4.0	10.8	107.60
Salaries	4,151,069.0	1,098,036.7	619,511.3	5,868,617.04
Employer Provided Benefits	1,654,754.0	339,888.8	234,820.1	2,229,462.95
Purchased Services	25,000.0	19,701.0	319,624.3	364,325.30
Supplies and Materials	-	900.0	247,758.6	248,658.55
TOTAL	5,830,823.00	1,458,526.55	1,421,714.29	8,711,063.84

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	1,288,640.0	15.0	276,490.0	-	-	-	1,565,129.99	15.00
002 - Central Office Administration	-	-	117,919.5	1.0	-	-	117,919.52	1.00
003 - Non-Instructional Support Personnel	-	-	75,468.0	1.0	-	-	75,468.00	1.00
009 - Non-Contributory Employee Benefits	45,644.0	-	4,588.0	-	-	-	50,232.00	-
037 - Restart Schools/ Renewal School District	-	-	6,459.5	-	-	-	6,459.50	-
045 - Top of the Scale Bonus	3,365.0	-	-	-	-	-	3,365.00	-
054 - Limited English Proficiency	4,493,174.0	77.9	132,360.0	2.0	-	-	4,625,534.00	79.85
104 - Title III-Language Acquisition	-	-	-	-	1,342,721.3	10.8	1,342,721.28	10.75
111 - Language Acquisition-Significant Increase	-	-	-	-	78,993.0	-	78,993.01	-
901 - Local Supplement	-	-	812,076.5	-	-	-	812,076.54	-
911 - Academic Services	-	-	33,165.0	-	-	-	33,165.00	-
TOTAL	5,830,823.0	92.9	1,458,526.6	4.0	1,421,714.3	10.8	8,711,063.8	107.6

CHILDREN WITH SPECIAL NEEDS (EC)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	582.3	61.3	71.6	-	715.14
Salaries	27,144,244.0	4,750,767.5	3,593,831.1	-	35,488,842.58
Employer Provided Benefits	7,790,464.0	1,327,575.2	1,406,837.0	-	10,524,876.14
Purchased Services	-	286,551.0	1,299,874.6	-	1,586,425.59
Supplies and Materials	-	67,041.0	225,000.0	10,431.9	302,472.92
TOTAL	34,934,708.00	6,431,934.63	6,525,542.68	10,431.92	47,902,617.23

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	11,854,547.0	150.8	634,365.4	40.0	-	-	-	-	12,488,912.37	190.80
002 - Central Office Administration	-	-	341,693.8	3.0	-	-	-	-	341,693.75	3.00
003 - Non-Instructional Support Personnel	-	-	4,428.0	-	-	-	-	-	4,428.00	-
007 - Instruction Support- Certified	1,982,417.0	29.0	15,000.0	-	-	-	-	-	1,997,417.00	29.00
009 - Non-Contributory Employee Benefits	211,965.0	-	35,376.2	-	-	-	-	-	247,341.23	-
027 - Teacher Assistants	1,999,570.0	46.8	481,294.0	4.9	-	-	-	-	2,480,864.00	51.60
028 - Staff Development	-	-	408.0	-	-	-	-	-	408.00	-
029 - Behavioral Support	161,025.0	5.0	-	-	-	-	-	-	161,025.00	5.00
032 - Children With Special Needs	18,430,384.0	350.7	1,509,762.2	11.5	-	-	-	-	19,940,146.23	362.19
037 - Restart Schools/ Renewal School District	-	-	10,254.6	-	-	-	-	-	10,254.64	-
045 - Top of the Scale Bonus	22,549.0	-	430.0	-	-	-	-	-	22,979.00	-
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	193,617.1	-	-	-	193,617.11	-
060 - IDEA VI-B Handicapped	-	-	-	-	6,327,657.5	71.6	-	-	6,327,657.47	71.55
069 - At-Risk Student Services	272,251.0	-	-	-	-	-	-	-	272,251.00	-
070 - IDEA-Early Intervening Svcs	-	-	144,331.2	2.0	-	-	-	-	144,331.17	2.00
082 - State Improvement Grant	-	-	-	-	4,268.1	-	-	-	4,268.10	-
508 - Sertoma	-	-	-	-	-	-	5,433.3	-	5,433.30	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.4	-	873.40	-
816 - New Voices Project	-	-	-	-	-	-	4,125.2	-	4,125.22	-
901 - Local Supplement	-	-	3,248,377.2	-	-	-	-	-	3,248,377.24	-
910 - Instructional Supports	-	-	3,200.0	-	-	-	-	-	3,200.00	-
912 - Specialized Services	-	-	3,014.0	-	-	-	-	-	3,014.00	-
TOTAL	34,934,708.0	582.3	6,431,934.6	61.3	6,525,542.7	71.6	10,431.9	-	47,902,617.2	715.1

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	140.8	0.5	-	-	141.30
Salaries	6,995,552.0	936,679.0	-	57,886.2	7,990,117.15
Employer Provided Benefits	2,702,554.0	247,939.0	-	12,212.6	2,962,705.57
Purchased Services	198,583.0	14,275.0	102,706.9	154,414.8	469,979.61
Supplies and Materials	331,643.0	-	477,613.1	126,114.7	935,370.76
Capital Outlay	-	-	15,868.1	-	15,868.08
TOTAL	10,228,332.00	1,198,893.00	596,188.00	350,628.17	12,374,041.17

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	114,723.0	1.0	-	-	-	-	-	-	114,723.00	1.00
009 - Non-Contributory Employee Benefits	55,575.0	-	-	-	-	-	-	-	55,575.00	-
013 - CTE- Months Of Employment	9,201,751.0	135.3	94,150.0	0.5	-	-	-	-	9,295,901.00	135.80
014 - CTE- Program Support	839,740.0	4.5	-	-	-	-	-	-	839,740.00	4.50
017 - CTE-Program Improvement	-	-	-	-	596,188.0	-	-	-	596,188.00	-
045 - Top of the Scale Bonus	5,890.0	-	-	-	-	-	-	-	5,890.00	-
048 - Test Result Bonus AP/CTE/PRIN	10,653.0	-	-	-	-	-	-	-	10,653.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	224,602.2	-	224,602.18	-
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	35,000.0	-	35,000.00	-
560 - Project Lead The Way	-	-	-	-	-	-	22,500.0	-	22,500.00	-
812 - DPS Hub Farm	-	-	-	-	-	-	68,526.0	-	68,525.99	-
901 - Local Supplement	-	-	1,089,743.0	-	-	-	-	-	1,089,743.00	-
911 - Academic Services	-	-	15,000.0	-	-	-	-	-	15,000.00	-
TOTAL	10,228,332.0	140.8	1,198,893.0	0.5	596,188.0	-	350,628.2	-	12,374,041.2	141.3

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	146.10	146.10
Salaries	11,062,934.4	11,062,934.35
Employer Provided Benefits	3,938,211.6	3,938,211.56
Purchased Services	2,724,230.7	2,724,230.72
Supplies and Materials	1,762,561.4	1,762,561.37
TOTAL	19,487,938.00	19,487,938.00

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	12,334,552.6	114.6	12,334,552.56	114.60
105 - Title I- School Improvement	1,174,242.1	3.0	1,174,242.09	3.00
117 - School Improvement	5,979,143.4	28.5	5,979,143.35	28.50
TOTAL	19,487,938.0	146.1	19,487,938.0	146.1

TRANSPORTATION					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	283.4	9.6	-	-	293.00
Salaries	8,057,170.0	505,375.3	-	-	8,562,545.30
Employer Provided Benefits	3,724,400.0	193,742.4	-	-	3,918,142.35
Purchased Services	403,967.0	264,090.0	7,078.3	16,230.7	691,366.02
Supplies and Materials	1,421,376.0	670,140.0	-	-	2,091,516.00
Capital Outlay	8,624.0	5,500.0	-	-	14,124.00
Transfers	-	793,000.0	-	-	793,000.00
TOTAL	13,615,537.00	2,431,847.65	7,078.34	16,230.68	16,070,693.67

TRANSPORTATION										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	85,362.0	-	24,977.8	1.0	-	-	-	-	110,339.77	1.00
009 - Non-Contributory Employee Benefits	135,771.0	-	15,600.0	-	-	-	-	-	151,371.00	-
016 - Summer Reading Camps	25,711.0	-	-	-	-	-	-	-	25,711.00	-
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	4,000.00	-
055 - Learn and Earn	47,256.0	-	-	-	-	-	-	-	47,256.00	-
056 - Transportation of Pupils	13,321,437.0	283.4	1,298,107.6	7.6	-	-	-	-	14,619,544.64	291.00
110 - 21st Century Community Learning	-	-	-	-	3,078.3	-	-	-	3,078.34	-
515 - Duke - Enlaces 2.0 - Rogers-Herr	-	-	-	-	-	-	1,300.0	-	1,300.00	-
517 - Forensic League	-	-	-	-	-	-	3,668.8	-	3,668.83	-
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	5,429.0	-	5,429.00	-
552 - Duke Neighborhood Fund	-	-	-	-	-	-	2,831.7	-	2,831.71	-
571 - Meldrum Foundation Grant	-	-	-	-	-	-	2,478.4	-	2,478.36	-
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	522.8	-	522.78	-
	-	-	1,085,462.2	1.0	-	-	-	-	1,085,462.24	1.00
910 - Instructional Supports	-	-	6,000.0	-	-	-	-	-	6,000.00	-
912 - Specialized Services	-	-	1,700.0	-	-	-	-	-	1,700.00	-
TOTAL	13,615,537.0	283.4	2,431,847.7	9.6	7,078.3	-	16,230.7	-	16,070,693.7	293.0

MAINTENANCE			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	-	87.0	87.00
Salaries	27,625.0	3,725,262.0	3,752,887.04
Employer Provided Benefits	1,571.0	1,481,797.2	1,483,368.23
Purchased Services	-	12,404,912.0	12,404,912.00
Supplies and Materials	-	1,573,791.8	1,573,791.80
Capital Outlay	-	1,240,075.2	1,240,075.20
TOTAL	29,196.00	20,425,838.27	20,455,034.27

MAINTENANCE					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	169,847.1	1.0	169,847.07	1.00
009 - Non-Contributory Employee Benefits	29,196.0	86,811.0	-	116,007.00	-
903 - Utilities-Maintenance	-	20,169,180.2	86.0	20,169,180.20	86.00
TOTAL	29,196.0	20,425,838.3	87.0	20,455,034.3	87.0

INFORMATION TECHNOLOGY			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	-	33.0	33.00
Salaries	64,399.0	1,949,369.3	2,013,768.32
Employer Provided Benefits	37,776.0	712,307.7	750,083.69
Purchased Services	130,920.0	2,303,504.0	2,434,424.00
Supplies and Materials	1,223,663.0	2,382,293.0	3,605,956.00
TOTAL	1,456,758.00	7,347,474.01	8,804,232.01

INFORMATION TECHNOLOGY					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	Budget	FTE	Budget	FTE
002 - Central Office Administration	85,353.0	-	-	85,353.00	-
003 - Non-Instructional Support Personnel	-	101,646.4	1.0	101,646.44	1.00
009 - Non-Contributory Employee Benefits	16,822.0	21,219.0	-	38,041.00	-
015 - School Technology Fund	1,224,311.0	-	-	1,224,311.00	-
073 - School Connectivity	130,272.0	-	-	130,272.00	-
915 - IT Services	-	7,224,608.6	32.0	7,224,608.57	32.00
TOTAL	1,456,758.0	7,347,474.0	33.0	8,804,232.0	33.0

CLASSROOM TEACHERS - STATE FUNDS

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	1,011.95	65,533,652.70
5130	PROGRAM ENHANCEMENT TEACHERS	229.15	15,862,511.30
5210	CHILDREN WITH DISABILITIES	149.80	11,784,765.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	69,782.00
5260	ACADEMIC/INTELLECT GIFTED	40.55	3,048,313.00
5270	LIMITED ENGLISH PROFICIENCY	15.00	1,288,640.00
	TOTAL	1,447.45	97,587,664.00