



Board of Education's Priority-Driven Budget FY 2013-14 Table of Contents

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Superintendent's Message

Preparing and planning for the 2013-14 fiscal year has been a challenging task. However, it is important that we reflect and celebrate the successes and hard work of our teachers. As a result of dedicated professionals and community support, Durham Public Schools (DPS) has increased the academic performance of students in grades K-12. Our efforts have resulted in no low performing schools, increased graduation rates, and an increase in the number of schools making expected or high growth. The challenge for our community and our school district will be to find ways to maintain the high quality services that our families expect from Durham Public Schools.

We have been strategic in trying to minimize the impact to the classroom as much as possible; however our schools are feeling the strains of cumulative reduced staffing and reduced funding for materials, professional development and supplemental services.

As we continue to embrace the challenge of educating each student we serve, our district is faced with balancing what is necessary for achieving success with constrained funding and reduction totaling more than \$73.9M. Our overarching goal is to continue our trajectory for improved student outcomes for all 32,000 of our diverse learners. Budgetary decisions for the 2013-2014 school year have been made using the following principles:

- Utilizing the Board of Education Theory of Action and Common Goals as a guide;
- Aligning budgeting to the District's Strategic Plan -*One Vision. One Durham*;
- Reviewing expenditure effectiveness;
- Continuing implementation of previous years' budget reductions;
- Implementing budgetary spending freeze at the Central Office Level;
- Identifying critical funding requests due to growth and operational increases; and
- Maintaining current levels of staffing to support educational programming.

This restrictive budgeting approach has enabled DPS to identify \$12.8M of the \$15.2M shortfall that we project for the next fiscal year; leaving a gap of approximately \$2.4M. Our total budget for the 2013-14 fiscal year is projected to be \$408M, of which \$327M is used for annual operating expenses. This budget continues to provide ongoing support for School Based Support Teams that are now in seven schools, Weighted Equity Student Funding for schools, additional resources for students who require English as a Second Language services, students who require Exceptional Children services, and students who require academically and gifted education services. DPS is a diverse school district and resources dedicated to these students must be maintained.

We have continued to utilize our fund balance (savings account) to offset the shortfalls that we have had over the last two years. Based upon our future financial projections, we will not be able to fund recurring expenses with our fund balance. Further erosion of our fund balance would not be in the best interest of our students and the community we serve.

Our strategic plan launched in January 2011, serves as a guide in budget development. The Strategic Plan provides direction for our work, as well as a framework for documenting the success of our students, programs and schools. We are scheduled to finalize the remaining strategic plan strategies during this fiscal year. The budget will support efforts to expand transition programs for rising



Superintendent's Message

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Kindergarten students and employ the use of full-time release mentors to support beginning teachers by decreasing the ratio from 1:175 to 1:88 to ensure the highest quality teacher in each classroom. We will finally launch activities related to the district's Family Academy to support students by providing quality programming to families and caregivers. In addition, we will enhance our communication efforts to better support our outreach efforts in multiple venues. The total amount of funds used to support these strategic plan initiatives is \$1M. Our proposal commits to spend dollars on classroom teaching positions in order to maintain reasonable class sizes. In addition, our system level planning sustains our pledge to improve student outcomes.

Our district strives to be good stewards of all funds received. We believe this proposal furthers the mission of our school system and respects our commitment to our goals during a very difficult budget year. Thank you to the County Commissioners, the citizens of Durham, and the Budget Advisory Committee for the countless hours, support, and dedication provided in the development of the 2013-14 budget. We value everyone's support of Durham Public Schools.

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About Durham Public Schools

Enrollment

33,015 students on the 20th day of school
2012-2013 (includes Pre-K)

Pre-K: 531

Grades K-5: 15,586

Grades 6-8: 7,182

Grades 9-12: 9,716

Eighth largest school district in NC

Student Racial Composition

50.70% African American

24.13% Hispanic

19.33% White

2.97% Multiracial

2.46% Asian

0.31% Native American

0.11% Hawaiian/Pacific Islander

Teacher Salaries (average) \$45,057

Employees

Number of teachers 2,215

Total Employees 4,859

Transportation

290 yellow buses transport more than 18,000 students daily covering approximately 4 million miles per year.

Food Service

Child Nutrition Services serves approximately 31,000 students daily. More than 1 million breakfasts and more than 3 million lunches were served during the 2011-2012 school year.

Schools

56 Total

30 elementary

11 middle

2 secondary (grades 6-12)

12 high schools

1 hospital school

Projected Budgets

(2010-11) \$451M Total Budget

(2011-12) \$486M Total Budget**

(2012-13) \$425.5M Total Budget

** Includes transferred construction dollars from county



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Notable Achievements

No Low Performing Schools!

Durham Public Schools showed an increase in the graduation rate and great progress in overall student achievement according to official testing data released by the North Carolina Department of Public Instruction. The district's 4-year graduation rate is now 77 percent, an increase of 3.1 percent from 2010-11 (7.2 percent gain in two years). The 5-year graduation rate is now 79.8 percent.

Two schools were recognized as North Carolina Honor Schools of Excellence: City of Medicine Academy and J.D. Clements Early College. Additionally, seven schools were recognized as Schools of Distinction: Easley Elementary, Little River Elementary, Mangum Elementary, Pearson Elementary, R.N. Harris Elementary, Rogers-Herr Middle and Durham School of the Arts. Under the state's accountability model, DPS has NO low performing schools.

The district End-of-Course composite (Algebra I, English I, and Biology) increased 6.7 percent. For grades 3-8, district-wide Math proficiency increased 4 percent, Reading proficiency 2.7 percent, and Science 7.3 percent.

Academic Achievements:

- 24 schools made gains of five or more percentage points in proficiency.
- Four schools made gains of 10 or more percentage points in proficiency: Holt Elementary, Y.E. Smith Elementary, George Watts Elementary, and Hillside High.
- 45 schools made positive gains in their proficiency composites. This is up from 26 the previous year.
- 100 percent of middle schools met "expected growth" or "high growth."
- Nine schools achieved a composite of 80 percent or higher.
- Five schools achieved graduation rates of 90 percent or higher:
 - City of Medicine Academy: 100 percent
 - J.D. Clement Early College: 98.81 percent
 - Hillside New Tech High: 96.43 percent
 - Durham School of the Arts: 94.08 percent
 - Southern School of Engineering: 93.75 percent

Becoats named NABSE Superintendent of the Year:

Superintendent of Durham Public Schools Dr. Eric J. Becoats was named Superintendent of the Year by the National Alliance of Black School Educators (NABSE).

Dr. Becoats was given the prestigious Joseph E. Hill Superintendent of the Year award in November. Each year

the award is given to the superintendent who has demonstrated a quality of leadership that has resulted in significant positive outcomes for students of African descent. Under Dr. Becoats' leadership, student academic achievement in Durham Public Schools has increased; low performing schools have been eliminated; high school graduation rates have risen; and reading, mathematics, and science proficiency scores have continued to climb across all grade levels. Student suspension rates are also declining.

Magic Johnson Bridgescape Academy:

Considering the strong correlation between receiving a high school diploma and future employment potential, Durham Public Schools accelerated its efforts to provide an effective and personalized program for those students that have left school to earn a standard high school diploma. In 2012-13 a Magic Johnson Bridgescape Academy opened at Durham Performance Learning Center to help returning Durham high school students complete their education and earn a diploma.

National Board Certified Teachers:

Durham Public Schools honored 35 teachers that earned certification from the National Board of Professional Teaching Standards. Of those, 24 obtained certification for the first time while 11 were honored with their recertification. National Board certification is achieved upon successful completion of a voluntary assessment program designed to recognize effective and accomplished teachers who meet high standards based on what teachers should know and be able to do. DPS now has a total of 376 National Board certified teachers.

Financial Excellence:

FY2011-2012 audited financial statements were presented to the Board of Education in the fall of this year. The DPS audit report was free of any audit finding cited by the auditors. DPS has reached this accomplishment for two consecutive years.

Positive Behavior and Intervention (PBIS) Recognitions:

Twenty-five schools received recognition from the state for their implementation of PBIS. Five schools (Eastway Elementary, Eno Valley Elementary, Carrington Middle, Lowes Grove Middle, and R.N. Harris Elementary) received the highest recognition of Exemplar status. Twelve schools received Model status and seven schools received Green Ribbon status.



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Notable Achievements

Michelle Obama visits students from Y.E. Smith Elementary:

Fourteen Y.E. Smith Elementary students in grades 3 – 5 had the opportunity to meet First Lady Michelle Obama at RDU Airport on September 18. Two students were deemed greeters and all had a chance to speak with Mrs. Obama. She answered questions about her children, her husband and her experience as the First Lady.

The students displayed their southern hospitality by providing her an open invitation to visit their school. Mrs. Obama returned the invitation and invited the students to Washington D.C. to visit the Martin Luther King, Jr. Memorial, the National Air and Space Museum, a private tour of the National Archives and a private tour of the White House. The students went to Washington March 12-14.

Durham Public Schools Transforms Website:

The DPS website adopted a new look and feel after the Public Information and Community Engagement staff gathered input from school and community stakeholders, and is now more intuitive and interactive. Visit the new website at www.dpsnc.net, and learn more about its features at www.dpsnc.net/parents/the-new-dps-home-page.

DPS has also developed a dedicated site for the district Strategic Plan so that all stakeholders can check our progress throughout the year. Visit it at www.dpsnc.net/stratplan.

Opening of new farm and educational hub for DPS and Greater Durham Community:

Eno Valley Elementary School was the site of a grand “vine-cutting” event marking the opening of Durham’s newest farm and environmental education hub on October 20. The Durham Hub Farm is a 30-acre school system farm and wilderness where students, teachers and the community grow and harvest healthy food; hike, bike, and explore nature; and study and learn about agriculture, food system, history, and the environment.

CPR Training:

Durham County Government, the City of Durham and Durham Public Schools joined to help improve the survival rates of Sudden Cardiac Arrest (SCA) victims by training Durham residents and students in Bystander Hands Only Cardiopulmonary Resuscitation (CPR), along with Automated External Defibrillator education.

While the joint training initiative supports both the County’s and the City’s strategic plan efforts to improve the health and safety of Durham residents, it also addresses a state mandate

that requires all publicly educated students to be trained in CPR before receiving their diplomas starting in 2015.

The unique partnership includes emergency services personnel and Bystander Hands Only CPR trained employees, equipment provided by City and County Governments to train DPS students, and support from Duke University Health System.

New Magnet Schools:

The DPS Board of Education approved five new magnet schools to be implemented beginning with the 2013-14 school year. They are as follows:

Holt Year-Round Elementary will transition to a Language Academy.

Lowe's Grove Middle School will become a Science, Technology, Engineering, and Mathematics (STEM) magnet school with a particular emphasis on the infusion of technology.

Neal Middle School will become a Science, Technology, Engineering, and Mathematics (STEM) magnet school with a particular emphasis on Engineering and Design.

The School for Creative Studies will open at the school site located at 5001 Red Mill Road (currently the Chewing campus). The school is designed for students in grades 6-12 and will focus on the following creative themes: Video Technology and Communications, Digital Media and Design, Creative Entrepreneurship and Marketing, Music and Audio Production, and Design for Living: Architecture.

Southern School of Energy and Sustainability will open as a new magnet high school. The high school will be comprised of four small schools into which students may apply. Beginning in the freshman year, students will select one of the following schools: The School of Computer and Technology Engineering, The School of Infrastructure Engineering, The School of Business Management and Sustainability, and The School of Biomedical Technology.

Moving in the Middle:

Every DPS middle school met expected academic growth targets in 2012-13, with students meeting expected growth in reading, math and science in grades 6, 7 and 8 and with no low-performing middle schools. To further accelerate our progress, DPS will offer new instructional focus areas at our Showcase (non-magnet) schools in 2013-14 while launching new magnet programs at Lowe’s Grove and Neal. The instructional focus areas include:

- Brogden: Leadership Development



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Notable Achievements

- Carrington: Global Connections
- Githens: Leadership Through Service
- Lucas: Project-Based Learning

Dropout Prevention Support for Durham Public Schools:

The Office of Durham and Regional Affairs (DARA) committed to working with Durham Public Schools and community organizations to address the issues of disconnected youth and dropout prevention. In partnership with Dr. Ann Brewster of Duke's Program in Education, DARA is supporting a student cohort data analysis for three middle schools: Chewning, Lowe's Grove, and Neal.



Mission Statement

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In collaboration with our community and parents, the mission of Durham Public Schools is to provide all students with an outstanding education that motivates them to reach their full potential and enables them to discover their interests and talents, pursue their goals and dreams, and succeed in college, in the workforce and as engaged citizens.

District Common Goals

(Approved August 31, 2010)

Goal 1: Ensure achievement of high academic performance by all students.

Goal 2: Ensure high quality staff and leadership district-wide and at every school.

Goal 3: Ensure efficient and effective business systems operations.

Goal 4: Ensure district and school climate and culture that develop effective and positive relations and foster the well-being of students, staff, board and community.

Board of Education 2012-13

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Leigh Bordley

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Budget Advisory Committee

The administration with support of the Board of Education developed a 25-person committee that served in an advisory capacity in developing the 2013-14 fiscal budget. The committee was also responsible for assisting the administration with developing/identifying creative alternatives that would financially assist the district in achieving its goals/objectives. Each board member identified one community member to serve on the committee. In addition, members from the business community, principals, teachers, students, the Durham Association of Educators (DAE) and the PTA Council were also represented on the committee.

The committee began meeting in January 2013 to begin the process of developing the FY 2013-14 budget. Our efforts focused on educating the committee about the budget process, our sources of revenue and how the money is used. The committee provided guidance, asked detailed questions about our budget methodologies, and shared recommendations on ways to address the potential budget shortfall. The development of the district's budget was definitely strengthened as a result of our collective efforts. Our sincere appreciation goes to each of the members.

Budget Advisory Committee Members

Board of Education Representatives

Sandra Bates
Deborah Bryson
Allan Lang
Michael Tharp
David A. Smith
Pastor Fredrick Davis
Commissioner Michael Page
Commissioner Brenda Howerton

Principal Representatives

Barbara Parker/Spring Valley Elementary
David Hawks/DSA

Teacher Representatives

Pamela Andrews/Little River
Jessica Patouillet/Neal
LaToya McCrimmon, Durham Assoc. of Educators (DEA), Representative

Student Representatives

Simona Jones/Riverside
Ana Acha/DSA

Parent Representatives

Terry Bell, Durham Council of PTAs

Business/Community Representatives

Rick Brown, Bank of America, Inc.
Shelly Green, Durham Convention & Visitors Bureau

Durham Public Schools Representatives

Dr. Eric J. Becoats, Superintendent
Dr. Lewis Ferebee, Chief of Staff
William Sudderth, III, Director, Public Information and Community Engagement
Carolyn L. Olivarez, Chief Financial Officer
Paul D. LeSieur, Executive Director for Budget/Management Services
Denise Johnson-Moore, Budget Advisory Liaison

Resources:

Durham Public Schools
www.dpsnc.net



Budget Advisory Committee

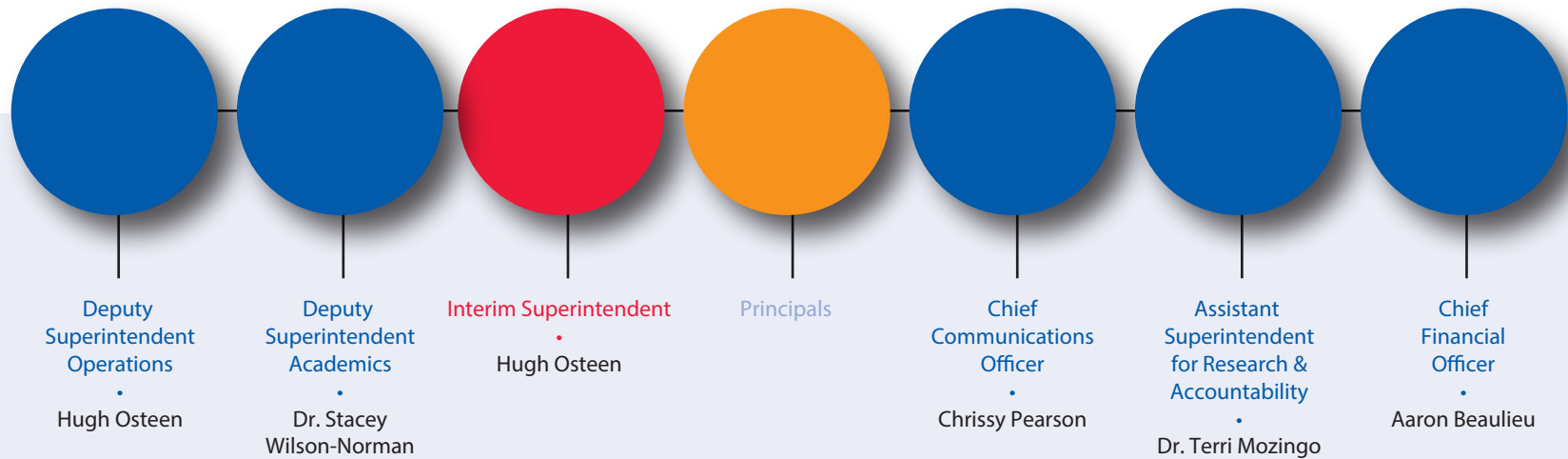
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The following pages show the organizational charts for Durham Public Schools leadership. The charts show positions from the director level and above. Durham Public Schools' Organizational Leadership model is best represented in a linear graphic rather than a traditional hierarchical chart. The structure creates more opportunities for teamwork and additional support to schools while providing direct connections to academic areas and departments.

2013 - 14

Durham Public Schools

Organizational Leadership



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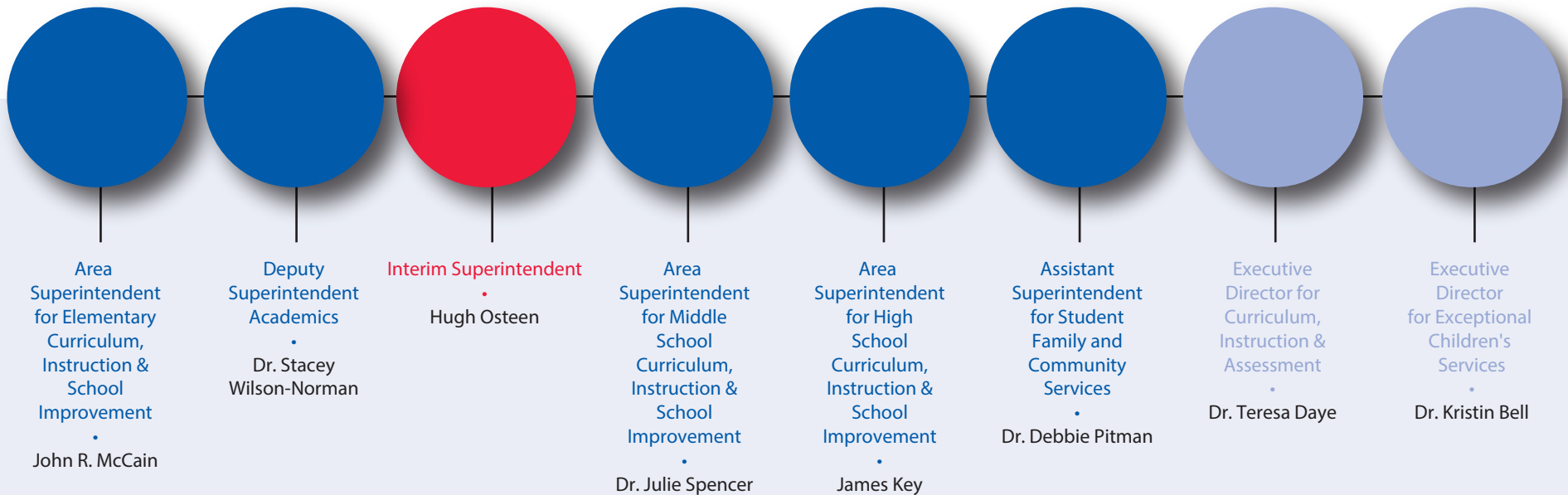


2013 - 14

Durham Public Schools

Organizational Leadership

Academic Services



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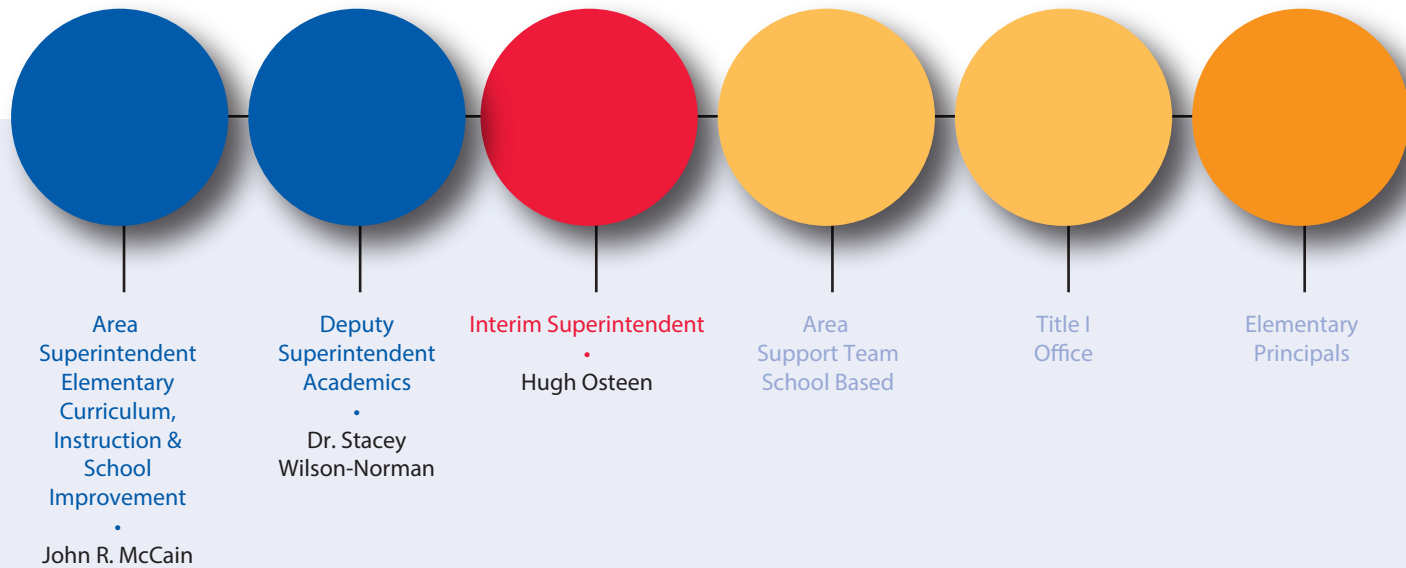


2013 - 14

Durham Public Schools

Organizational Leadership

Elementary Schools



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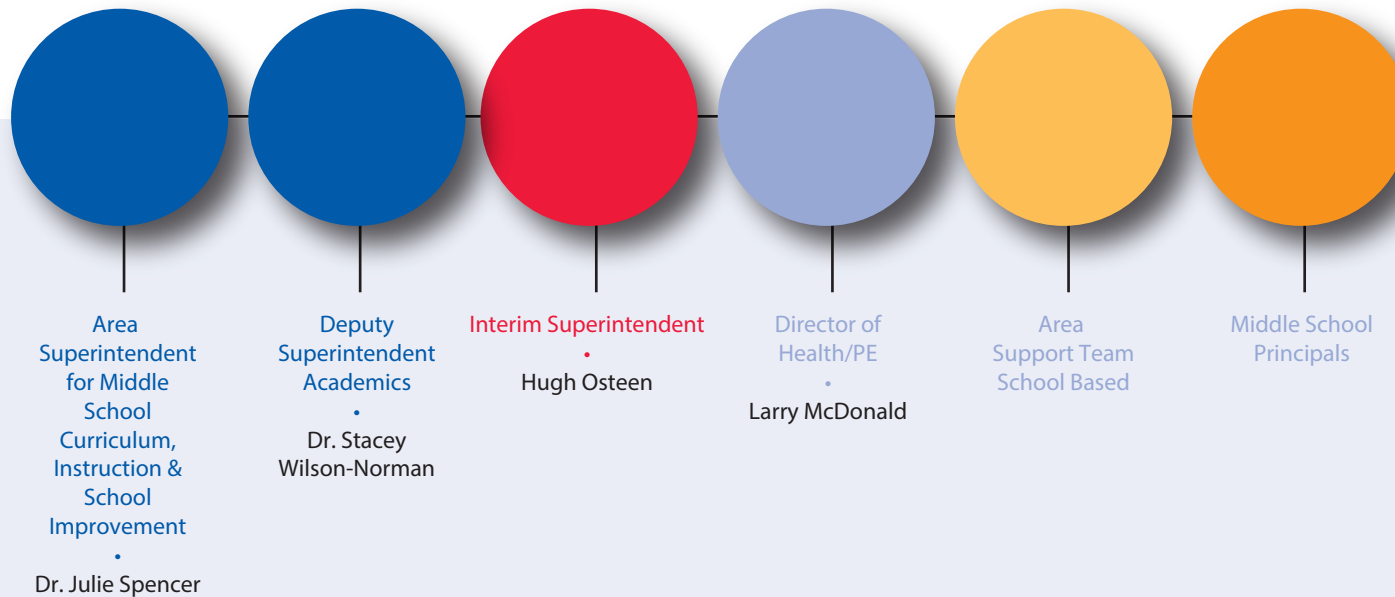


2013 - 14

Durham Public Schools

Organizational Leadership

Middle Schools



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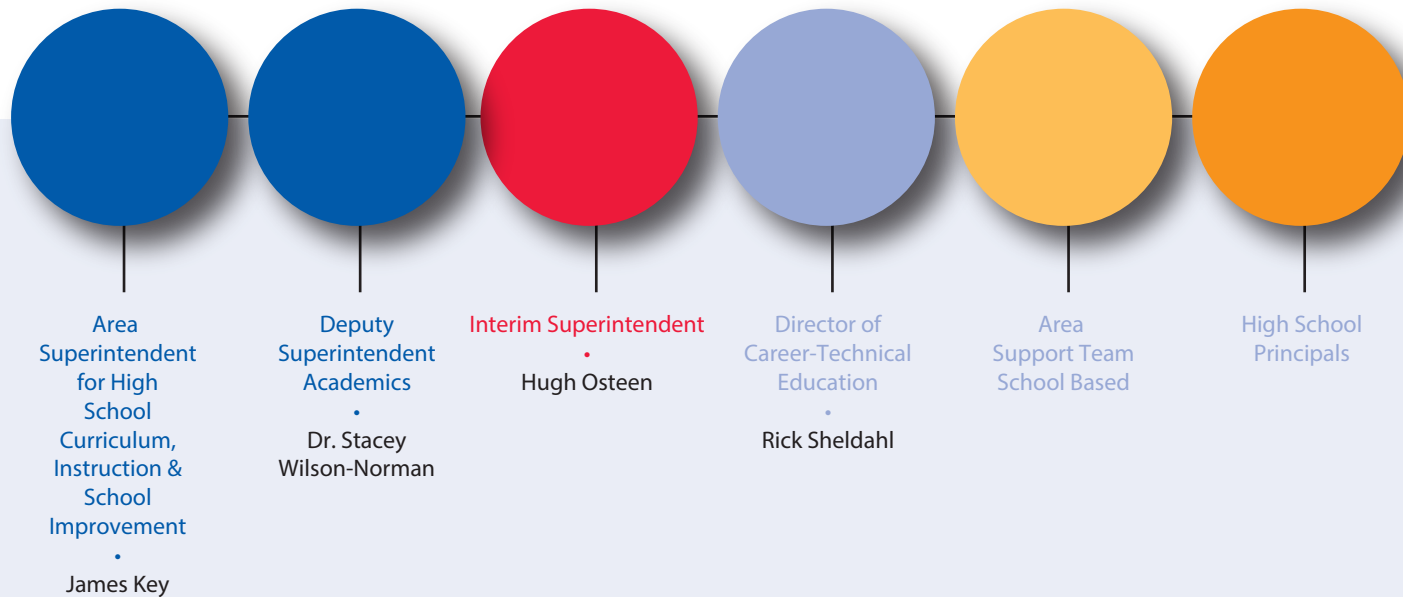


2013 - 14

Durham Public Schools

Organizational Leadership

High Schools



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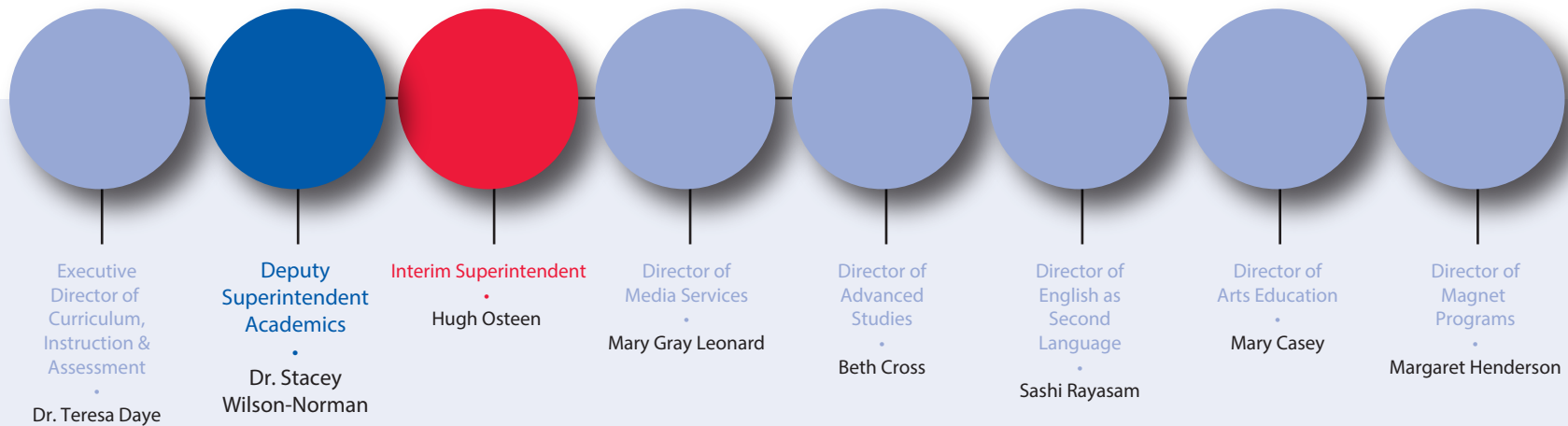


2013 - 14

Durham Public Schools

Organizational Leadership

Curriculum, Instruction & Assessment



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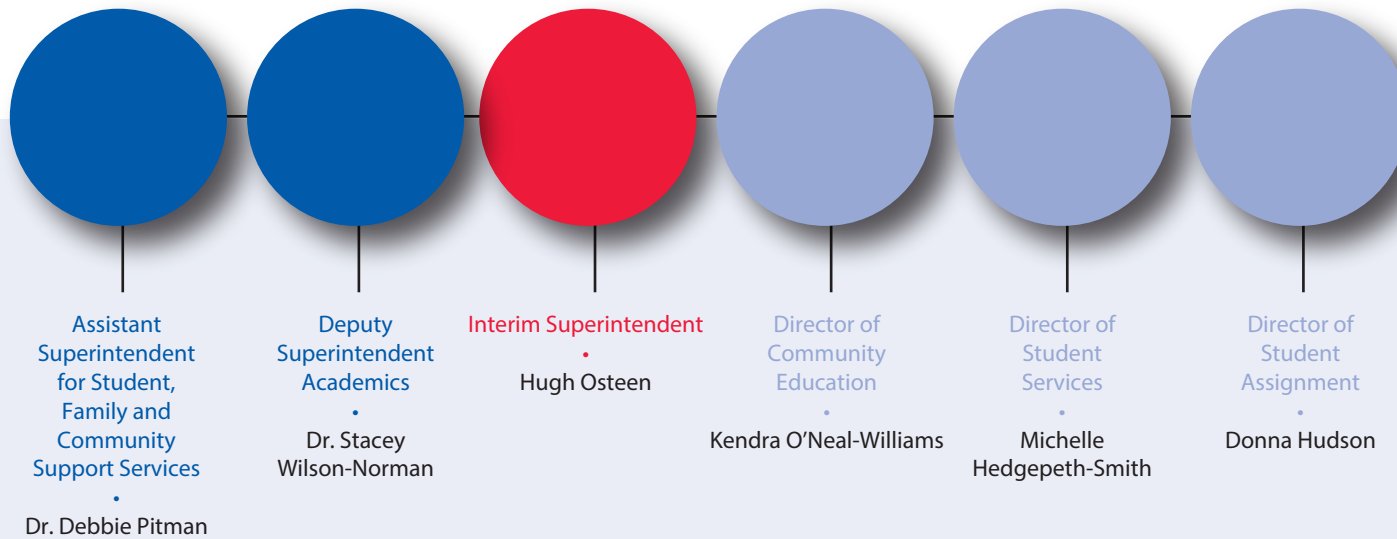


2013 - 14

Durham Public Schools

Organizational Leadership

Student, Family and Community Support Services



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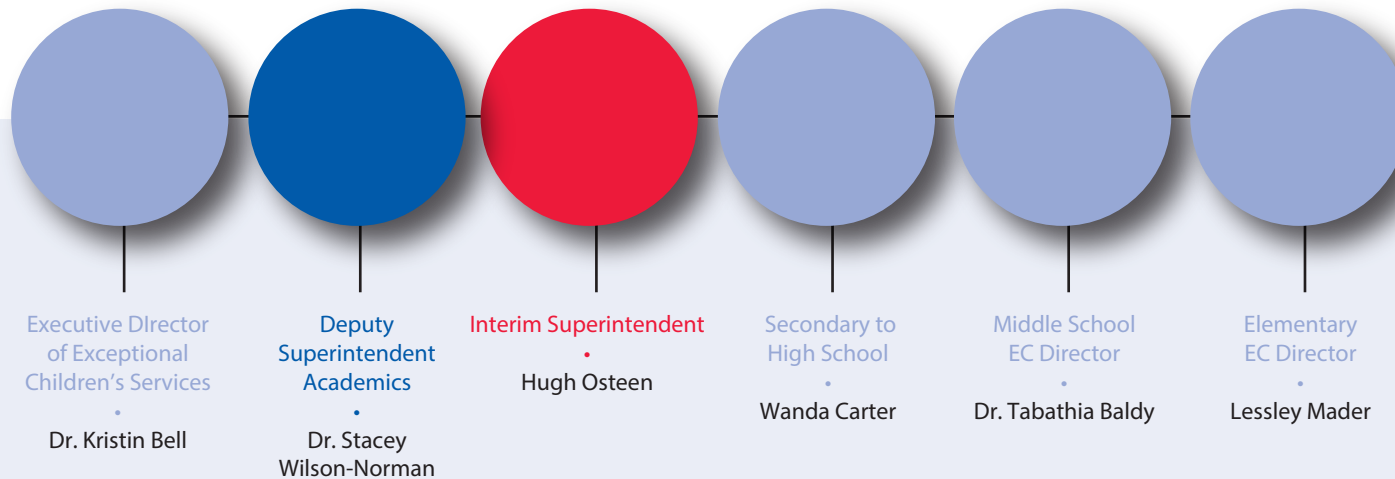


2013 - 14

Durham Public Schools

Organizational Leadership

Exceptional Children's Services



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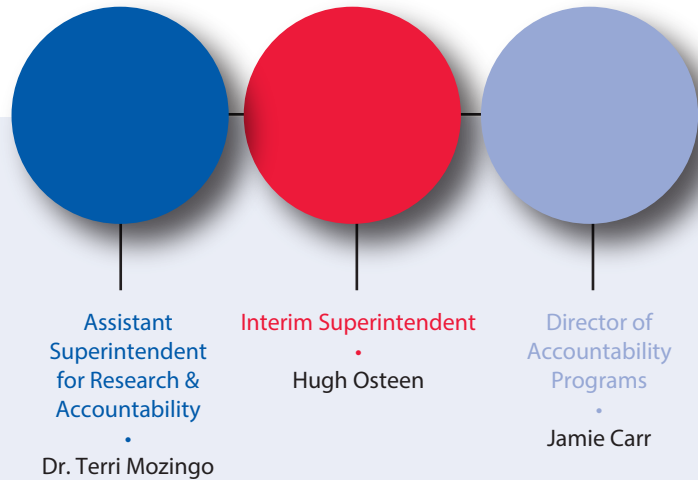


2013 - 14

Durham Public Schools

Organizational Leadership

Research and Accountability



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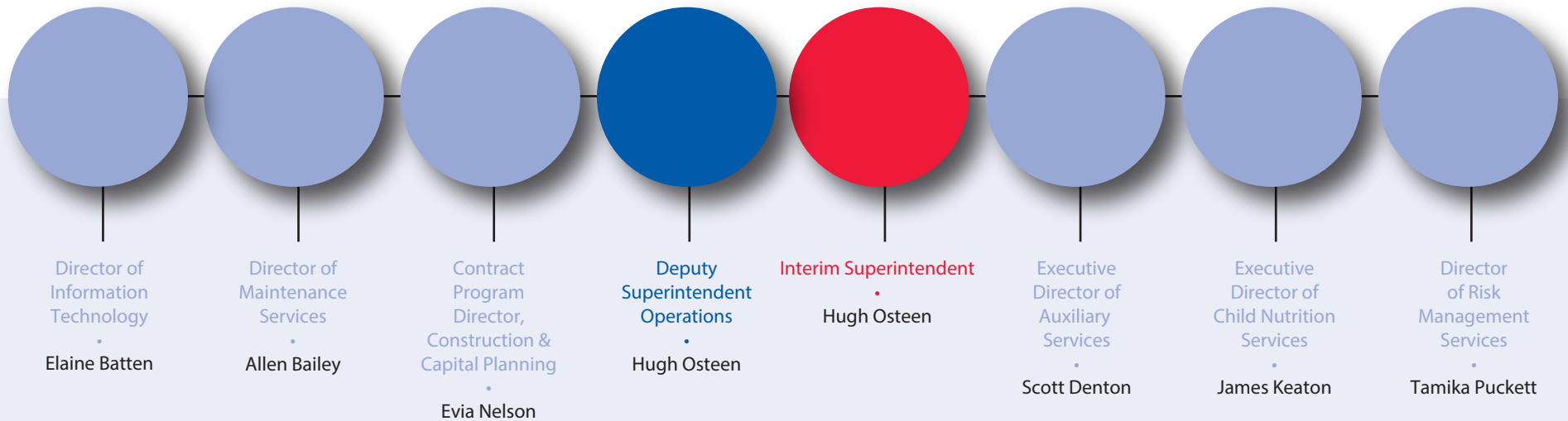


2013 - 14

Durham Public Schools

Organizational Leadership

Operational Services



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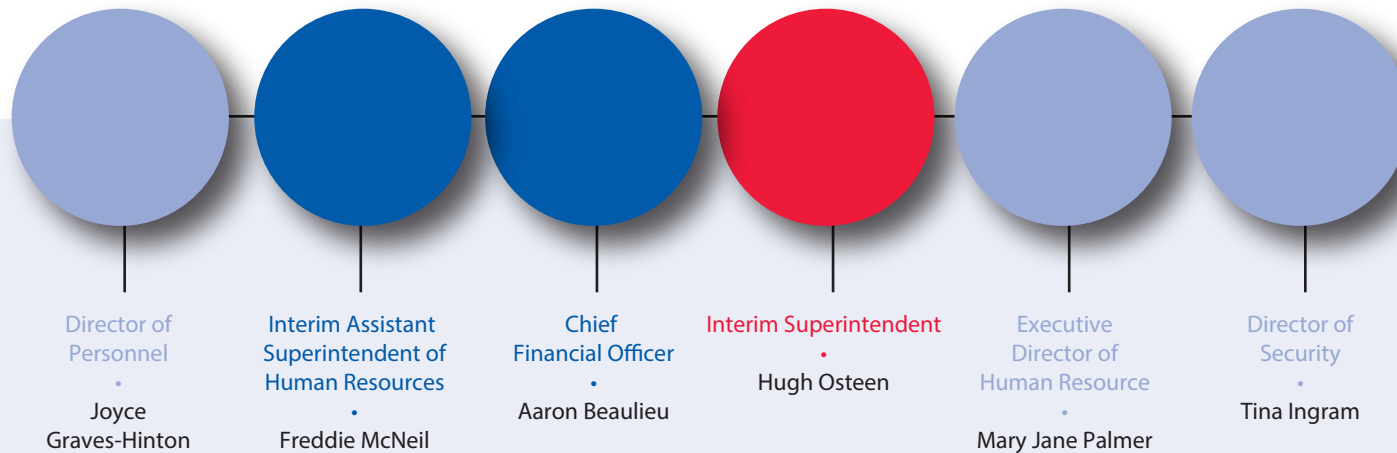


2013 - 14

Durham Public Schools

Organizational Leadership

Human Resource Services



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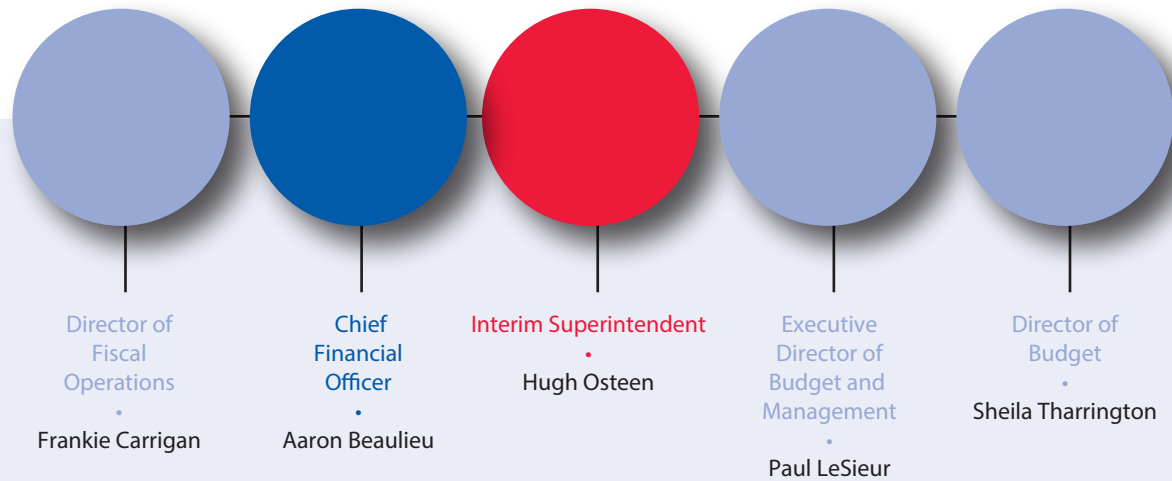


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Durham Public Schools

Organizational Leadership

Financial Services



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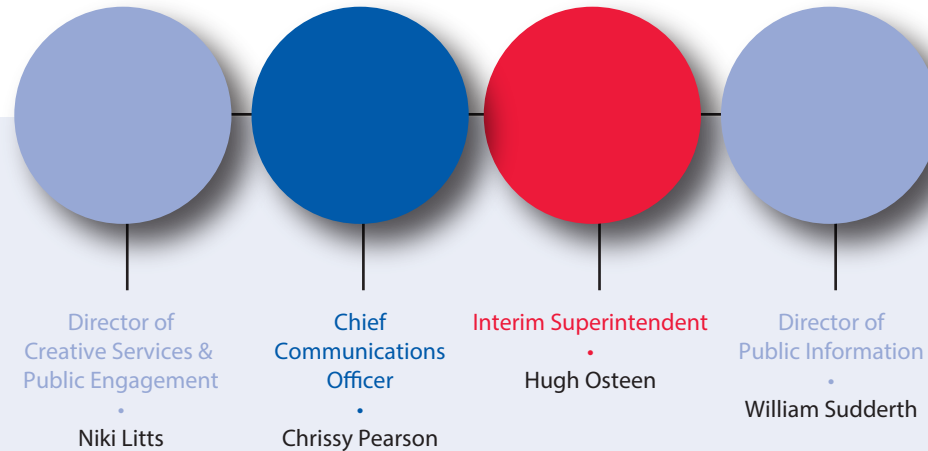


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Durham Public Schools

Organizational Leadership

Public Information and Community Engagement



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Strategic Plan Overview



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Strategic Plan Overview

The Durham Public Schools Strategic Plan contains 120 strategies to be employed in order to meet twenty-four SMART (Specific, Measurable, Attainable, Relevant and Timely) goals. Achieving these goals will ultimately propel the district toward its ten-year vision of transformation, innovation and economic advancement in Durham. The plan is a four-year benchmark toward that vision and progress is measured at regular intervals.

In January 2013, DPS reported to the Durham community that ninety-six or eighty percent of the 120 strategies in the plan were completed or 'operationalized' – a term that is used to describe project work that has become the ongoing functional work of an organization, department or position. Some strategies were completed ahead of schedule, some on schedule, some were behind schedule and others were yet to be addressed.

Six strategies are scheduled to be addressed during the 2013-14 school year. These initiatives are within two of the six strategic areas of the plan: Effective Operations and Wellness & Safety. The remaining eighteen strategies will also be completed during this timeframe, which will bring this Strategic Plan to one-hundred percent completion.

Academic Acceleration

Several academic initiatives have been operationalized and will continue as our core business. Chief among them is an enhanced focus on increasing literacy. Strategies that have demonstrated student performance gains in Reading will be expanded to accelerate progress in this area. Additionally, DPS will continue to expand Pre-Kindergarten learning opportunities by creating additional program seats and offering a Summer Bridge program to assist students with the transition to Kindergarten. The Response to Intervention system will expand to an additional seventeen schools which will largely impact the district's capacity to prescribe specific interventions for individual students who require additional support to perform to their potential. Academic rigor remains a focus. While the district's percentage of students participating in academically advanced courses has increased dramatically, targeted efforts will continue to increase student proficiency in those courses. As a continuous improvement measure, DPS will continue to streamline processes for the development and administration of student assessments.

Communications and Partnerships

It is no secret DPS has successfully coined a local aphorism – "One Vision. One Durham." – which has resonated with the community as a representation of unity, transformation, innovation and excellence in Durham. DPS will continue to position itself locally, nationally and globally as:

- an innovative and proactive organization, committed to graduating all students;
- an organization that offers a variety of unique programs and services among other local education options; and



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Strategic Plan Overview

- an exciting organization in which to work due to the diverse student population, engaged community, innovative leaders, supportive school board, committed staff and collaborative team environment.

To that end, the district will implement targeted marketing efforts to promote the district within the community, increase brand recognition, and grow market share by engaging and providing timely and relevant information to the community among other strategies. DPS will continue to enhance its newly-designed interactive Web platform, which is used as a tool to market the district and inform the public. Ongoing efforts to enhance internal communications will include the establishment of a district Intranet. DPS values service excellence as a top priority. The DPS service philosophy has been established and district-wide training will be conducted to ensure that each employee embraces, articulates and demonstrates the DPS service culture.

Equitable Standards

DPS will continue to provide resources to schools according to established baselines. The Design for Accelerated Progress (DAP) model is the tiered approach that will continue to be utilized to provide equitable (or additional) staffing, equipment, supplies and materials to schools based upon need. Specific program requirements also determine what supplementary resources will be allotted to schools. Offering high-quality education options for all children is evidenced in the district's funding practices.

Effective Operations

DPS will continue to align its operating budget to the initiatives outlined within the strategic plan.

District-wide technology upgrades are being implemented during the 2013-2014 school year. Technology staff and resources are being re-aligned to best support student outcomes and business operations. Technology training is being implemented in the classroom and across central services departments to increase productivity and promote the professional growth of licensed employees and paraprofessionals. Enhancing system reliability and data access remain a priority. Child Nutrition Services is enhancing its internal practices to increase efficiency and improve service delivery and provide more appealing, appetizing and healthy product offerings in schools.

Talent Development

As DPS continues to attract extraordinary talent to support our goals, it is important to ensure that new hires begin employment with the tools necessary for a smooth start. To ensure employee success, DPS will implement an onboarding program which will welcome all beginning employees by providing a strategically customized and meaningful orientation experience.



One Vision. One Durham.

Strategic Plan Overview

DPS will continue to provide leadership development opportunities to staff and will implement a newly-developed continuing education credit program for paraprofessionals seeking professional development opportunities. Mentorship opportunities for teachers will be expanded during the 2013-2014 school year.

Wellness and Safety

The safety of DPS students, staff and guests remains a priority. District-wide site safety assessments have been completed and recommendations for ongoing emergency and crisis response and safety protocols are being implemented.

Character education is vital to the social development of young people as they must make increasingly difficult decisions and respond to the inevitable existence of various types of conflict. DPS will further expand the implementation of the Positive Behavior Intervention Model to provide students with proven strategies to diffuse conflict and resolve disputes when they arise.

The focus on student and employee wellness will continue. Efforts to provide information about healthful living and opportunities to engage in physical activity are ongoing. Training for students, staff and parents on Bystander CPR will be offered.

The DPS Family Academy will offer several resources to Durham families during the 2013-14 school year. Focused efforts will further enhance school-home partnerships and link families with opportunities to access information and participate in courses that will allow them to support classroom learning and ultimately become stronger advocates for children.



Historical Look at Fund Balance

Fund balance is the savings account of the school system. If it is used, it should be used for non-recurring items or unforeseen contingencies. The fund balance is comprised of two components assigned and unassigned. The unassigned fund balance should be a minimum of one month's expenditures.

The optimal level of total fund balance is one quarter's expenditures (three months). The auditors for Durham Public Schools have recommended that DPS keep \$16M in unassigned fund balance. The total fund balance in the Current Expense Fund on June 30, 2012 was \$29.8M of which \$9,895,228 was unassigned.

Classification

In the past, fund balance was reported in the financial statements in the following categories:

- Reserved; and
- Unreserved.
 - Designated
 - Undesignated

When the Government Accounting Standard Board (GASB) 54 was adopted, fund balance reporting in the financial statements was changed to the following categories:

- Non-spendable;
- Restricted;
- Committed;
- Assigned; and
- Unassigned.

School systems are required to classify and report amounts in the appropriate fund balance classifications as listed above. This is achieved by applying accounting policies that determine whether restricted, committed, assigned, and unassigned amounts are considered to have been spent. Disclosure of the policies in the notes to the financial statements is required.

Definitions

Non-spendable fund balance includes amounts that are not in a spendable form (i.e. inventory) or are required, either legally or contractually, to be maintained intact (i.e. the principal of an endowment fund). Examples of DPS *non-spendable* fund balance are:

- Inventories; and
- Prepaid Items.

Restricted fund balance includes amounts that can be spent only for the specific purposes stipulated by external resource providers (i.e. grant providers, contributors, creditors, or laws or regulations of other governmental entities). Restrictions may be changed or lifted only with the consent of resource providers. Examples of DPS *Restricted* fund balance for the fiscal year which ended June 30, 2012 are:

governmental entities). Restrictions may be changed or lifted only with the consent of resource providers. Examples of DPS *Restricted* fund balance for the fiscal year which ended June 30, 2012 are:

- Stabilization by State Statute \$8,648,372 Current Expense;
- \$7,452,418 Capital Outlay;
- \$1,609,500 Local Special Expense Fund;
 - Due from Other Governments
 - Accounts Receivable
 - Outstanding Purchase Orders at Year End
- Grants and Scholarships \$3,139,657 Grant Fund; and
- Individual School Accounts \$1,737,684 School Activity Fund.

Committed fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority. Commitments may be changed or lifted only by the government taking some formal action that imposed the constraint originally. Examples of DPS *Committed* fund balance are:

- Teacher and staff salaries \$4,408,660; and
- Instructional facilitators \$1,000,000.

Assigned fund balance comprises amounts intended to be used by the school system for specific purposes. Intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority. The Chief Financial Officer for DPS may assign fund balance. These amounts below are part of the annual audited financial statements. Examples of DPS *Assigned* fund balance are:

- Subsequent Years Expenditures \$1,112,537 Current Expense;
- \$4,179,132 Special Expense Fund; and
- Self Insurance \$3,383,031.

Unassigned fund balance is the residual classification for the general fund and includes all amounts not contained in the other classifications. Unassigned amounts are technically available for any purpose. If another governmental fund has a fund balance deficit, then it is reported as a negative amount in the unassigned classification in that fund. Positive unassigned amounts are reported only in the general fund. DPS *Unassigned* fund balance at fiscal year end June 30, 2012 was:

- \$9,895,228 Current Expense; and
- (\$2,220,505) Capital Outlay.

Historical Perspective

The fiscal cliff with its major reductions in state funding began in fiscal year 2008-2009. Unassigned fund balance was at a dangerous low of \$805,634 or .2% of the total budget. In that year, the state required systems to return millions of dollars and furloughed employees to save money. In 2009-2010, the state continued to cut funding to schools. Also, 11 charter schools filed claims for funding under the Sugar Creek decision that threatened a possible negative outcome for DPS. The state froze expenditures during April 2010 and the Superintendent imposed an expenditure freeze for the last quarter of the year

to set aside fund balance dollars to help balance the next year's budget and keep teachers employed. As a result of this action, unassigned fund balance increased slightly from \$805,634 to \$2,812,309 by fiscal year end 2010.

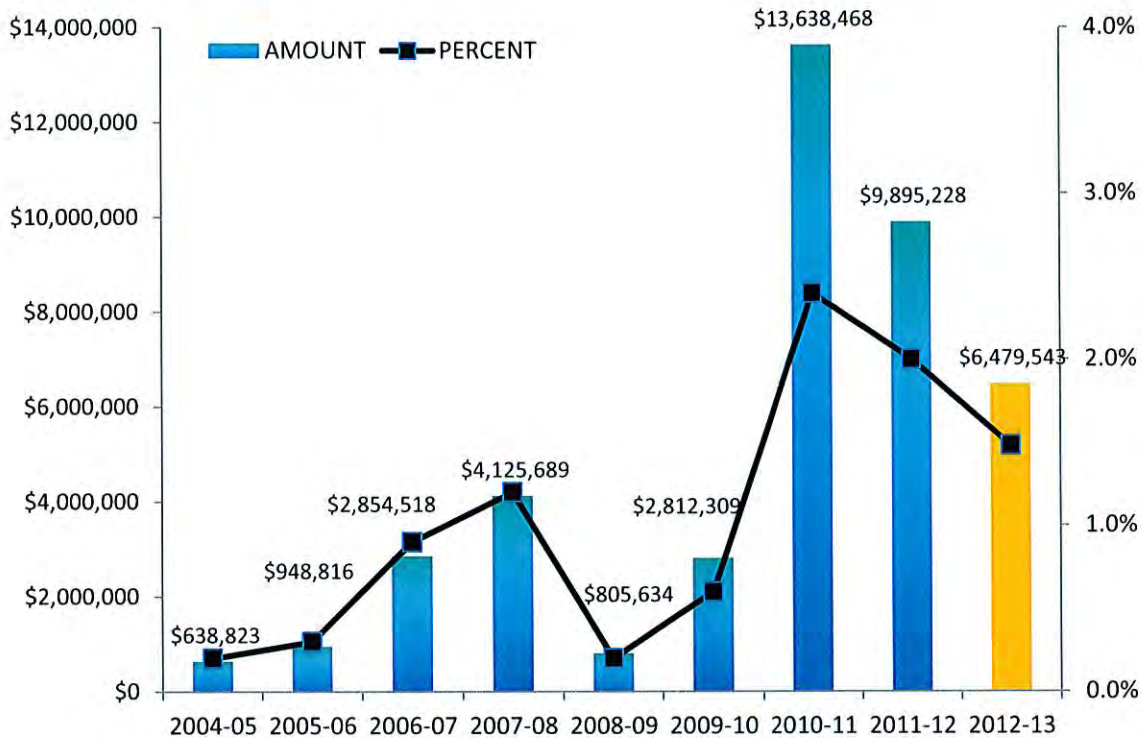
The new Superintendent, Dr. Eric J. Becoats, took the helm in July 2010 facing a grim budget projection and was tasked with enhancing the financial health of the district. He immediately looked for ways to cut spending, improve efficiencies, and redirect resources to support the classroom. Federal American Recovery and Reinvestment Act (ARRA) stabilization dollars were expiring and the economic picture statewide was worsening. School systems across the state were being warned to take steps to handle the projected budget deficits of 2010-2011 and prepare for the funding cliffs anticipated for the 2011-2012 and 2012-2013 school years. State funds, the largest form of revenue for school districts, were expected to continue to decline, and in fact, over the past three years, reductions in state funding combined with the discretionary reversion reductions had reduced DPS state education funding by \$53M.

In 2010-2011, system-wide spending was frozen at the mid-year point and only expenses critical to the classroom were allowed in order to preserve the continuity of instructional programs. The lapsed salaries and spending freeze resulted in a savings of \$11M. An additional \$2.5M was saved from efficiencies and contract renegotiations, energy savings, and risk management practices which controlled insurance costs. Additional monies were realized from federal ERate dollars and Medicaid Outreach dollars. Also, the additional federal funds (ARRA) received over the past four years allowed us to save some local revenue for future use as federal and state dollars declined. This management of funds allowed DPS to close the fiscal year 2010-2011 with \$13.6M in unassigned fund balance which was approaching the \$16M recommended by DPS auditors.

If DPS had not built a reserve in our fund balance, the request to the County Commissioners to maintain current levels of service would have been \$11.2M rather than the requested \$4.8M in 2011-2012 and \$9.6M for the 2012-2013 year rather than the zero request. The Board of Education decided to use reserves from fund balance to balance the budget including inflationary expenses normally requested from and funded by the County of \$4.2M (i.e. utilities for new schools, student enrollment growth for DPS and charter students, and employee benefit increases set by the state). This resulted in a decline in unassigned fund balance to \$9.9M for fiscal year ended June 30, 2012 from the unassigned fund balance amount of \$13.6M of the prior year.

The following chart, *A Historical Look at Fund Balance*, compares fund balance over an eight year period.

Historical Perspective of Fund Balance



Conclusion

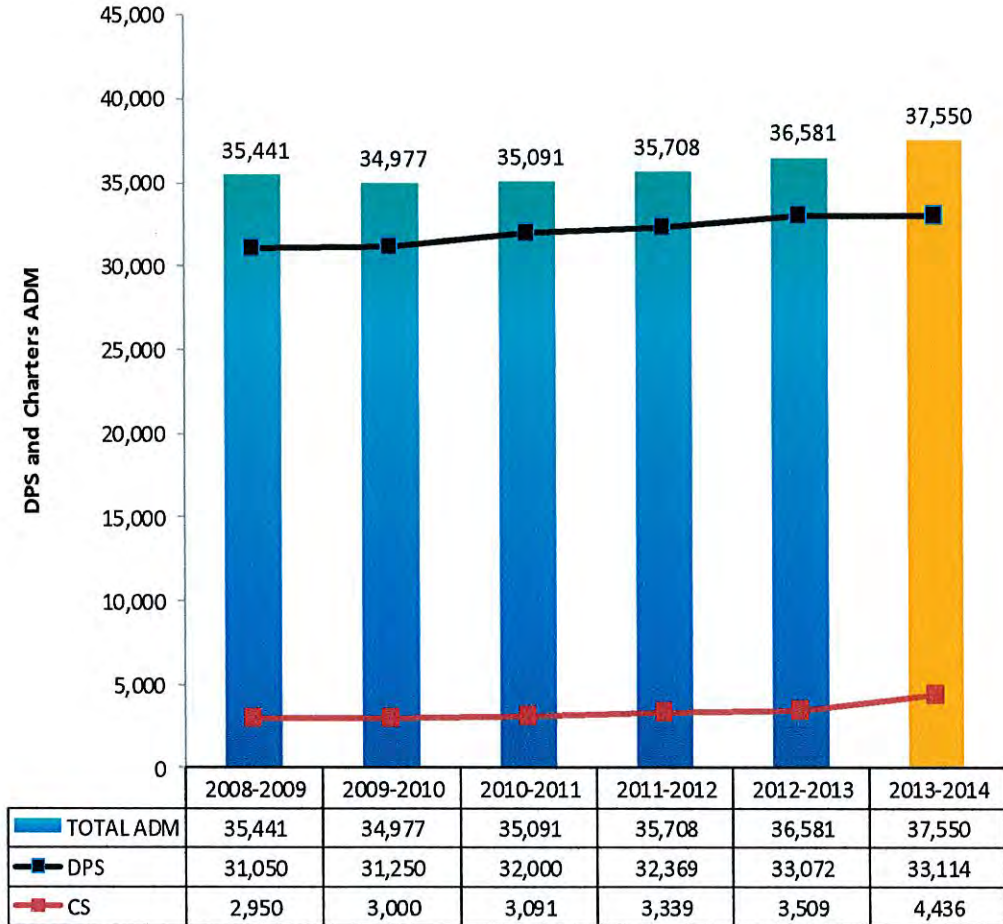
Through the midst of one of the most difficult recessions, Durham Public Schools, with the ongoing support of the County Commissioners and the citizens of Durham, maintained high quality services to students. Effective and efficient fiscal management by the district, the ¼ cent sales tax, and the continued funding support from the County, DPS met its financial obligations. With highly committed educators, Durham Public Schools continues to provide quality instruction, despite minimal increases in cost of living expenses and workloads.

Guiding an organization through a time of historic economic recession is no easy task – and guiding a public agency, dependent on lawmakers at the local, state, and federal levels for funding, can be challenging. Durham Public Schools has long been, and continues to be, a very good steward of public funds. DPS is facing budgetary challenges with integrity, transparency, and accountability. We are fortunate in DPS to have the ongoing support of our County Commissioners and the citizens of Durham. We want to especially thank the citizens of Durham for their continued commitment to financially support the Durham Public Schools.

Student Growth

Durham County Student Growth-Average Daily Membership (ADM)

Currently the County provides funding at \$3,165.49 per student through the Durham Public Schools budget. Growth projections from the North Carolina Department of Public Instruction (NCDPI) have student growth increasing for both DPS (42) and the charter schools (927) for a total of 37,550, an increase of 969 students in FY 2013-14.



FY 2013-14 Projected Student Funding - Durham:

| | DPS Students | Charter School Students | Total County Students | County Funding | |
|--|--------------|-------------------------|-----------------------|---------------------|----------------------------------|
| Projected Student Growth | 33,114 | 4,436 | 37,550 | \$118,864,510 | (at \$3,165.49 each) |
| Current County Funded Students FY 2012-13 | 33,072 | 3,509 | 36,581 | \$115,796,662 | (at \$3,165.49 each) |
| Net Student Growth Change | <u>42</u> | <u>927</u> | <u>969</u> | <u>\$ 3,067,488</u> | Additional funding needed |

How Dollars are Allotted

State and federal funds are allotted by program in one of three ways:

- Position Allotments
- Months of Employment Allotments
- Dollar Allotments

Position Allotments

- Teachers
- Certified Support Personnel
 - Guidance
 - Media Specialists
 - Social Workers

Months of Employment Allotments (MOEs)

- School Administration Personnel
 - Principals
 - Assistant Principals

Career and Technical Education Personnel

Dollar Allotments

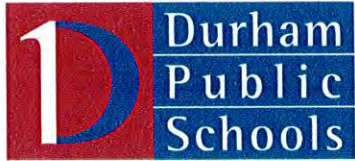
- Supplies (PRC 61)
- Teacher Assistants (PRC 27)
- Exceptional Children's Program (PRC 32)
- Career and Technical Program Support (PRC 14)
- Alternative Schools/At Risk/Remediation Funding (PRC 69)
- All Federal Programs

Funding

Each school receives positions and funding based on projected enrollment and class sizes based on the DPS allotment formulas

Allotments are adjusted up or down after the 20th day of school based on the actual enrollment of students compared to the projected enrollment

Summary FY 2008-09 – FY 2012-2013
By Budget Category



Historical Perspective

One Vision. One Durham.

Summary FY 08-09 FY 12-13 by Budget Category

Provided is a historical prospective of summary budgeted expenses from FY 2008-09 through FY 2012-13 total by budget category.

Summary Details for FY 08-09 to FY 12-13 Budget by Category

| Budget Category | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Grand Total | 489,068,129 | 459,095,283 | 564,764,912 | 491,833,140 | 440,050,786 |
| SALARIES | | | | | |
| Superintendent | 199,592 | 101,982 | - | 190,001 | 192,280 |
| Chief Officers | 294,106 | 336,089 | 487,488 | 303,472 | 307,114 |
| Director/Supervisor | 4,006,955 | 4,467,369 | 4,329,702 | 4,519,783 | 4,559,254 |
| Principal/Headmaster | 5,802,985 | 3,564,026 | 3,871,325 | 4,531,690 | 4,203,670 |
| Finance Officer | 117,213 | 119,000 | 119,002 | 119,001 | 120,429 |
| Assistant Principal | 4,193,866 | 4,398,327 | 4,235,617 | 4,812,568 | 3,490,456 |
| Other Assistant Principal | 302,477 | 321,385 | 294,761 | 249,555 | 359,836 |
| Assistant Superintendent | 756,312 | 746,879 | 680,138 | 674,534 | 428,440 |
| Administrative Personnel | 15,673,506 | 14,055,056 | 14,018,033 | 15,400,604 | 13,661,479 |
| | 3.2% | 3.1% | 2.5% | 3.1% | 3.1% |
| Teacher | 96,679,542 | 92,073,882 | 96,569,203 | 89,940,091 | 95,250,061 |
| JROTC Teacher | 280,133 | 392,732 | 330,636 | 315,276 | 320,136 |
| New Teacher Orientation | 425 | 12,518 | 22,971 | 39,174 | 46,965 |
| Extended Contracts | 47,392 | 41,226 | 54,020 | 304,902 | 581,816 |
| Teacher | 97,007,492 | 92,520,358 | 96,976,830 | 90,599,443 | 96,198,978 |
| | 21.1% | 20.2% | 21.1% | 19.7% | 21.9% |
| Guidance/ Nurse/ Social Worker | 10,162,970 | 8,612,263 | 7,823,121 | 8,426,687 | 8,216,057 |
| Speech Language Pathologist | 2,423,213 | 2,241,878 | 2,549,645 | 2,353,083 | 2,483,982 |
| Psychologist | 1,173,350 | 1,106,047 | 1,179,406 | 1,425,881 | 2,304,541 |
| Lead Teacher | 1,791,861 | 956,213 | 110,969 | 119,447 | 197,187 |
| Instructional Facilitator | 4,694,131 | 5,711,598 | 5,691,025 | 5,141,878 | 3,251,527 |
| Instructional Support Personnel-Certified | 20,245,525 | 18,627,999 | 17,354,166 | 17,466,976 | 16,453,294 |
| | 4.1% | 4.1% | 3.1% | 3.6% | 3.7% |
| Teacher Assistant-Other | 21,930 | 69,166 | 84,925 | 99,213 | 419,742 |
| Teacher Assistant-NCLB | 15,389,500 | 12,530,830 | 12,501,495 | 12,856,772 | 11,317,813 |
| Tutor (Within The Instructional Day) | 410,429 | 294,143 | 469,347 | 478,913 | 257,142 |
| Brailist, Tranlator, Interpreter | 631,251 | 700,697 | 718,481 | 953,747 | 999,854 |
| Therapist | 828,328 | 1,137,198 | 1,259,639 | 1,348,035 | 1,372,723 |
| Specialist (School-based) | 2,018,257 | 2,147,981 | 2,091,126 | 2,855,689 | 3,104,641 |
| Monitor | - | 842,934 | 841,680 | 901,963 | 688,125 |
| Non-Instructional Instructor | 549,430 | 571,645 | 566,397 | 506,184 | 484,027 |
| School Resource Officer | 661,822 | 1,087,238 | 785,042 | 791,274 | 881,458 |
| Instr. Support Personnel-Non-Certified | 20,510,947 | 19,381,833 | 19,318,131 | 20,791,790 | 19,525,525 |
| | 4.2% | 4.2% | 3.4% | 4.2% | 4.4% |
| Office Support | 10,320,337 | 9,917,113 | 13,390,579 | 9,941,267 | 9,058,707 |
| Technician | 2,533,884 | 2,217,167 | 1,749,568 | 2,377,866 | 2,657,620 |
| Administrative Specialist (Central Support) | 1,444,823 | 1,405,672 | 1,424,226 | 1,464,482 | 1,301,970 |
| Technical & Admin. Support Personnel | 14,299,044 | 13,539,952 | 16,564,373 | 13,783,615 | 13,018,297 |
| | 2.9% | 2.9% | 2.9% | 2.8% | 3.0% |

Summary Details for FY 08-09 to FY 12-13 Budget by Category

| Budget Category | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|--------------------------|--------------------------|-----------------------|-----------------------|-----------------------|
| Substitute Teacher-Regular Teacher Absence | 1,196,665 | 1,974,620 | 2,142,505 | 2,319,419 | 1,542,806 |
| Substitute Teacher-Staff Dev. Absence | 353,615 | 327,608 | 392,247 | 412,312 | 450,320 |
| Substitute Non-Teaching | 406,700 | 569,383 | 938,638 | 1,149,845 | 515,136 |
| Substitute Teacher -Full Time Non-Certified | - | - | 1,200 | - | - |
| Teacher Assistant Salary When Substituting (Staff Dev. Absence) | 43,965 | 58,067 | 113,146 | 50,657 | 38,754 |
| Teacher Assistant Salary When Substituting (Regular Teacher Absence) | 6,357 | 283,273 | 266,589 | 229,952 | 260,487 |
| Substitute Personnel | 2,007,302 | 3,212,951 | 3,854,325 | 4,162,185 | 2,807,503 |
| | 0.4% | 0.7% | 0.7% | 0.8% | 0.6% |
| Driver | 5,498,703 | 5,279,063 | 5,398,342 | 5,093,495 | 4,273,692 |
| Driver Overtime | - | 48,304 | 34,759 | 45,351 | 47,000 |
| Custodian | 1,894,693 | 2,026,406 | 2,682,683 | 1,630,496 | 1,587,864 |
| Cafeteria Worker | 2,868,114 | 2,932,365 | 2,738,094 | 3,020,693 | 3,248,605 |
| Skilled Trades | 5,768,524 | 5,232,674 | 5,489,728 | 4,861,689 | 5,584,344 |
| Manager | 1,342,980 | 1,318,422 | 1,296,632 | 1,421,483 | 1,553,348 |
| Work Study Student | 13,500 | - | - | - | - |
| Day Care/Before/After School Care Staff | 2,342,388 | 2,084,871 | 1,943,671 | 2,047,013 | 1,912,148 |
| Operational Support Personnel | 19,728,902 | 18,922,105 | 19,583,909 | 18,120,220 | 18,207,001 |
| | 4.0% | 4.1% | 3.5% | 3.7% | 4.1% |
| Supplement | 15,670,741 | 14,993,024 | 15,107,679 | 14,857,183 | 14,444,519 |
| Employee Allowance Taxable | - | 51,447 | 45,777 | 42,170 | 43,553 |
| Bonus Pay | 1,858,983 | 193,041 | 125,400 | 5,300,423 | 783,098 |
| Longevity Pay | 3,675,977 | 3,040,251 | 4,070,631 | 3,398,127 | 3,310,350 |
| Bonus Leave Payoff | 3,900 | 159,659 | 127,509 | 101,407 | 67,478 |
| Short Term Disability Payment-Beyond Six Months | 205 | (115,858) | 36,965 | 49,041 | 5,000 |
| Salary Differential | 1,185,716 | 1,772,705 | 1,904,780 | 1,913,207 | 1,880,246 |
| Annual Leave Payoff | 272,741 | 1,151,760 | 1,006,239 | 929,388 | 428,011 |
| Short Term Disability Payment-First Six Months | 7,500 | 200,801 | 198,019 | 158,924 | 29,474 |
| Supplementary & Benefits -Related Pay | 22,675,763 | 21,446,830 | 22,622,999 | 26,749,870 | 20,991,729 |
| | 4.6% | 4.7% | 4.0% | 5.4% | 4.8% |
| Curriculum Development Pay | 152,655 | 115,107 | 91,763 | 86,406 | 134,523 |
| Additional Responsibility Stipend | 1,629,296 | 1,543,194 | 1,425,195 | 1,660,053 | 2,619,427 |
| Mentor Pay Stipend | - | - | - | 8,000 | 4,758 |
| State-Designated Stipend | - | - | - | - | - |
| Planning Period Stipend | - | - | - | 7,361 | 8,325 |
| Staff Development Participant Pay | 272,883 | 148,209 | 183,121 | 401,702 | 478,381 |
| Staff Development Instructor | 160,734 | 95,004 | 53,862 | 23,741 | 110,443 |
| Tutorial Pay | 488,368 | 293,563 | 344,877 | 468,663 | 626,801 |
| Overtime Pay | 149,864 | 196,470 | 168,883 | 149,385 | 115,925 |
| Extra Duty Pay | 2,853,800 | 2,391,546 | 2,267,701 | 2,805,311 | 4,098,583 |
| | 0.6% | 0.5% | 0.4% | 0.6% | 0.9% |
| SALARIES TOTAL | \$ 215,002,281.29 | \$ 204,098,630.23 | \$ 212,560,468 | \$ 209,880,015 | \$ 204,962,389 |
| | 44.0% | 44.5% | 37.6% | 42.7% | 46.6% |
| EMPLOYER PROVIDED BENEFITS | | | | | |
| Employer's Social Security Cost | 15,996,223 | 15,295,843 | 16,195,215 | 15,573,512 | 15,569,640 |
| Employer's Retirement Cost | 16,735,925 | 17,016,613 | 21,132,074 | 26,099,313 | 24,726,691 |
| Federal Insurance Compensation Act | 32,732,148 | 32,312,456 | 37,327,289 | 41,672,825 | 40,296,331 |
| | 6.7% | 7.0% | 6.6% | 8.5% | 9.2% |

Summary Details for FY 08-09 to FY 12-13 Budget by Category

| Budget Category | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| Employer's Hospitalization Insurance Cost | 19,251,165 | 19,524,528 | 22,459,116 | 20,569,516 | 21,530,750 |
| Employer's Workers' compensation | 796,035 | 1,087,058 | 1,043,849 | 768,220 | 987,667 |
| Employer's Unemployment Insurance Cost | 19,525 | 77,460 | 293,520 | 549,683 | 396,287 |
| Employer's Dental Insurance Cost | - | - | - | - | - |
| Employer's Life Insurance Cost | 38 | 5,905 | 6,355 | 4,145 | 8,262 |
| Other Insurance Costs | 12,238 | 5,100 | - | - | - |
| Insurance Cost | 20,079,001 | 20,700,051 | 23,802,840 | 21,891,564 | 22,922,966 |
| | 4.1% | 4.5% | 4.2% | 4.5% | 5.2% |
| EMPLOYER PROVIDED BENEFITS TOTAL | \$ 52,811,148.16 | \$ 53,012,506.20 | \$ 61,130,129 | \$ 63,564,389 | \$ 63,219,297 |
| | 10.8% | 11.5% | 10.8% | 12.9% | 14.4% |
| SALARIES AND EMPLOYER PROVIDED BENEFITS | | | | | |
| SALARIES AND EMPLOYER PROVIDED BENEFITS TOTAL | \$ 267,813,429 | \$ 257,111,136 | \$ 273,690,597 | \$ 273,444,404 | \$ 268,181,686 |
| | 54.8% | 56.0% | 48.5% | 55.6% | 60.9% |
| PURCHASED SERVICES | | | | | |
| Contracted Services | 15,707,881 | 18,043,549 | 20,412,946 | 21,047,638 | 20,586,729 |
| Workshops Expenses/Allowable Travel | 3,205,619 | 3,476,240 | 1,953,394 | 1,831,277 | 1,893,522 |
| Advertising Cost | 41,137 | 23,482 | 18,737 | 28,653 | 40,397 |
| Printing and Binding Fees | 183,119 | 156,156 | 125,561 | 366,842 | 459,789 |
| Psychological Contract Services | - | - | - | - | - |
| Speech and Language Contract Services | - | - | - | 101,426 | 305,255 |
| Other Professional and Technical Services | 43,376 | 46,675 | 38,988 | 21,100 | 42,000 |
| Professional and Technical Services | 19,181,132 | 21,746,102 | 22,549,626 | 23,396,936 | 23,327,692 |
| | 3.9% | 4.7% | 4.0% | 4.8% | 5.3% |
| Public Utilities-Electric Services | 4,675,616 | 4,848,378 | 5,341,469 | 6,150,485 | 5,717,817 |
| Public Utilities-Natural Gas | 1,426,199 | 1,625,671 | 1,236,613 | 1,004,968 | 1,307,730 |
| Public Utilities-Water and Sewer | 861,551 | 922,396 | 930,664 | 991,348 | 955,699 |
| Waste Management | 308,263 | 329,961 | 307,180 | 257,100 | 338,992 |
| Contracted Repairs and Maintenance-Land/Building | 842,766 | 761,027 | 460,074 | 289,636 | 342,697 |
| Contracted Repairs and Maintenance-Equipment | 513,636 | 1,117,333 | 939,012 | 938,295 | 1,749,938 |
| Rentals/Leases & Other Property Services | 1,893,642 | 3,274,075 | 2,112,917 | 1,749,338 | 1,387,958 |
| Property Services | 10,521,673 | 12,878,841 | 11,327,929 | 11,381,170 | 11,800,831 |
| | 2.2% | 2.8% | 2.0% | 2.3% | 2.7% |
| Pupil Transportation-Contracted | 2,257,633 | 3,040,058 | 2,067,089 | 2,722,501 | 2,268,934 |
| Travel Reimbursement | 430,717 | 417,880 | 347,458 | 296,296 | 381,735 |
| Field Trips | 123,135 | (863,835) | 145,145 | 161,437 | (495,853) |
| Transportation Services | 2,811,485 | 2,594,102 | 2,559,692 | 3,180,233 | 2,154,816 |
| | 0.6% | 0.6% | 0.5% | 0.6% | 0.5% |
| Telephone | 472,829 | 795,226 | 778,263 | 773,262 | 803,023 |
| Postage | 221,832 | 171,165 | 138,758 | 147,342 | 179,236 |
| Telecommunications Services | 1,930,295 | 1,777,155 | 1,632,235 | 1,582,257 | 2,067,167 |
| Mobile Communication Costs | 350,543 | 278,010 | 288,141 | 258,952 | 204,604 |
| Security Monitoring & other communication Services | 11,568 | 5,222 | 12,070 | 81,175 | 25,136 |
| Communications | 2,987,067 | 3,026,777 | 2,849,467 | 2,842,987 | 3,279,166 |
| | 0.6% | 0.7% | 0.5% | 0.6% | 0.7% |

Summary Details for FY 08-09 to FY 12-13 Budget by Category

| Budget Category | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Tuition Fees | 41,403 | 127,055 | 139,588 | 151,005 | 182,263 |
| Employee Education Reimbursement | 17,972 | 102,807 | 89,024 | 74,175 | 125,233 |
| Certification/Licensing Fees | 81,000 | 1,625 | 7,576 | 953 | 1,822 |
| Tuition Fees | 140,375 | 231,487 | 236,188 | 226,133 | 309,318 |
| | 0.03% | 0.05% | 0.04% | 0.05% | 0.07% |
| Membership Dues and Fees | 269,713 | 311,236 | 252,519 | 225,147 | 256,289 |
| Bank Service Fees | 1,240 | 20,261 | 19,626 | 19,966 | 21,150 |
| Assessments/Penalties | - | - | - | - | 42 |
| Dues and Fees | 270,953 | 331,497 | 272,145 | 245,113 | 277,481 |
| | 0.06% | 0.07% | 0.05% | 0.05% | 0.06% |
| Liability Insurance | 618,198 | 550,292 | 347,723 | 428,917 | 387,917 |
| Vehicle Liability Insurance | 124,627 | 157,766 | 119,924 | 74,702 | 114,532 |
| Property Insurance | 307,100 | 650,457 | 326,169 | 338,251 | 398,484 |
| Other Insurance and Judgement | 191,876 | 325,285 | 250,193 | 119,980 | 242,099 |
| Insurance and Judgements | 1,241,801 | 1,683,800 | 1,044,009 | 961,850 | 1,143,032 |
| | 0.3% | 0.4% | 0.2% | 0.2% | 0.3% |
| Debt Service - Principle | - | - | - | - | - |
| Tax Payments | - | (293) | - | - | - |
| Indirect Cost | 2,670,743 | 2,347,844 | 2,398,690 | 2,367,860 | 2,094,699 |
| Contingency and Unbudgeted Fund | 2,565,283 | 7,998,687 | 17,153,791 | 4,534,944 | 4,098,558 |
| Other Administrative Costs | 5,236,026 | 10,346,238 | 19,552,481 | 6,902,804 | 6,193,257 |
| | 1.1% | 2.3% | 3.5% | 1.4% | 1.4% |
| PURCHASED SERVICES TOTAL | \$ 42,390,512 | \$ 52,838,844 | \$ 60,391,538 | \$ 49,137,227 | \$ 48,485,593 |
| | 8.7% | 11.5% | 10.7% | 10.0% | 11.0% |
| SUPPLIES AND MATERIALS | | | | | |
| Instructional Supplies and Materials | 7,693,907 | 5,635,605 | 5,337,204 | 7,717,437 | 7,927,470 |
| State Textbooks | 2,183,992 | 1,298,233 | 1,198,666 | 482,564 | 468,100 |
| Other Textbooks | 645,162 | 751,773 | 856,645 | 812,884 | 327,345 |
| Library Books | 644,552 | 422,265 | 305,406 | 417,548 | 363,537 |
| Computer Software & Supplies | 2,027,872 | 1,976,785 | 2,289,724 | 3,075,967 | 2,410,911 |
| School and Office Supplies | 13,195,485 | 10,084,661 | 9,987,645 | 12,506,400 | 11,497,363 |
| | 2.7% | 2.2% | 1.8% | 2.5% | 2.6% |
| Fuel for Facilities | - | 25,000 | 22,967 | 2,816 | 25,000 |
| Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze | 2,016,518 | 1,676,601 | 1,508,445 | 1,413,042 | 1,520,802 |
| Gas / Diesel Fuel | 1,839,260 | 1,709,440 | 1,352,001 | 3,391,718 | 3,212,774 |
| Oil | 45,482 | 33,018 | 33,130 | 61,956 | 99,114 |
| Tires and Tubes | 233,311 | 123,388 | 162,302 | 209,921 | 209,865 |
| Operational Supplies | 4,134,571 | 3,567,447 | 3,078,845 | 5,079,453 | 5,067,555 |
| | 0.8% | 0.8% | 0.5% | 1.0% | 1.2% |
| Food Purchases | 5,268,711 | 6,069,425 | 5,629,235 | 5,767,480 | 6,126,538 |
| Food Processing Supplies | 538,555 | 534,035 | 477,634 | 505,562 | 518,126 |
| Other Food Purchases | 37,931 | 37,510 | 53,462 | 129,351 | 160,922 |
| Food Supplies | 5,845,197 | 6,640,970 | 6,160,331 | 6,402,393 | 6,805,586 |
| | 1.2% | 1.4% | 1.1% | 1.3% | 1.5% |

Summary Details for FY 08-09 to FY 12-13 Budget by Category

| Budget Category | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Furniture and Equipment-Inventoried Federal Program Only | 18,578,548 | 15,808,650 | 13,288,582 | 10,874,391 | 6,141,472 |
| Computer Equipment-Inventoried Federal Program Only | 3,601,648 | 2,461,005 | 4,440,389 | 9,504,584 | 13,333,601 |
| Non-Capitalized Equipment | 22,180,196 | 18,269,655 | 17,728,971 | 20,378,975 | 19,475,073 |
| | 4.5% | 4.0% | 3.1% | 4.1% | 4.4% |
| SUPPLIES & MATERIAL TOTAL | \$ 45,355,449 | \$ 38,562,733 | \$ 36,955,793 | \$ 44,367,221 | \$ 42,845,577 |
| | 9.3% | 8.4% | 6.5% | 9.0% | 9.7% |
| CAPITAL OUTLAY | | | | | |
| Land & Building Purchases | 5,030,317 | 3,023,772 | 4,703,558 | 32,200 | 3,300 |
| Architects Fees | 7,861,376 | 7,535,970 | 9,811,836 | 5,003,463 | 5,164,487 |
| General Contract | 73,750,204 | 65,003,388 | 103,115,073 | 55,777,725 | 48,453,933 |
| Electrical Contract | 14,393 | 21,121 | 5,084 | 10,752 | 6,000 |
| Construction Management Contract | - | - | - | - | - |
| Miscellaneous Contract and Other Charges | 35,201,999 | 20,097,254 | 60,258,349 | 47,070,740 | 7,759,061 |
| Other Improvements | 1,265,682 | 1,001,032 | 739,659 | 921,710 | 730,110 |
| Building Contract & Improvements | 123,123,971 | 96,682,537 | 178,633,558 | 108,816,589 | 62,116,891 |
| | 25.2% | 21.1% | 31.6% | 22.1% | 14.1% |
| Purchase of Equipment-Capitalized | 259,053 | 1,733,151 | 2,312,651 | 2,026,916 | 1,445,431 |
| Purchase of Computer Hardware-Capitalized | 118,460 | 345,215 | 699,428 | 1,414,224 | 1,059,995 |
| Equipment | 377,513 | 2,078,366 | 3,012,079 | 3,441,140 | 2,505,426 |
| | 0.1% | 0.5% | 0.5% | 0.7% | 0.6% |
| Purchased of Vehicles | 2,069,995 | 763,748 | 1,207,986 | 726,294 | 2,279,638 |
| License and Title Fees | 21,942 | 13,196 | 15,657 | 1,631 | 47,913 |
| Vehicles | 2,091,937 | 776,944 | 1,223,643 | 727,925 | 2,327,551 |
| | 0.4% | 0.2% | 0.2% | 0.1% | 0.5% |
| CAPITAL OUTLAY TOTAL | \$ 125,593,421 | \$ 99,537,847 | \$ 182,869,280 | \$ 112,985,654 | \$ 66,949,868 |
| | 25.7% | 21.7% | 32.4% | 23.0% | 15.2% |
| TRANSFERS | | | | | |
| Transfers to other Funds | 7,000 | 261,389 | (711,131) | - | - |
| Transfers to Charter Schools | 7,847,549 | 9,591,317 | 10,820,416 | 11,419,619 | 13,079,284 |
| TRANSFERS TOTAL | \$ 7,854,549 | \$ 9,852,706 | \$ 10,109,285 | \$ 11,419,619 | \$ 13,079,284 |
| | 1.6% | 2.1% | 1.8% | 2.3% | 3.0% |
| OTHERS | | | | | |
| Staff Development - Revenues | - | 414,500 | 414,500 | 414,500 | 414,500 |
| Balancing Account | - | 662,517 | 216,098 | - | - |
| Sales And Use Tax | (54,232) | - | (17,178) | (70,485) | (40,722) |
| Depreciation | 115,000 | 115,000 | 135,000 | 135,000 | 135,000 |
| OTHERS TOTAL | \$ 60,768 | \$ 1,192,017 | \$ 748,420 | \$ 479,015 | \$ 508,778 |
| | 0.0% | 0.3% | 0.1% | 0.1% | 0.1% |
| GRAND TOTAL | \$ 489,068,129 | \$ 459,095,283 | \$ 564,764,912 | \$ 491,833,140 | \$ 440,050,786 |
| PERCENT OF TOTAL | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

2013-14 Budget Request

Budget Overview



Budget Overview

FY 2013-14

The Strategic Plan, *One Vision, One Durham*, continues to guide our budgetary decisions. The budget request for 2013-14 focuses on sustaining current staffing levels, operational needs and programs developed under the umbrella of our DPS Strategic Plan.

After four years of state funding reductions and the expiration of the federal recovery (ARRA) funds, our district continues to face budgetary challenges. A spending freeze for central office again this year was put in place to ensure the district could address needs of the anticipated shortfall. These measures were necessary in the 2013-14 school year and to strategically position the district to minimize job elimination.

The budget presented assumes that the reductions put in place over the last four years in State funding will continue to impact the school system. The budget also assumes that the amount of money that our district must return to the state (discretionary reduction) will increase by \$278,606 to a total of \$8,248,413. In addition, other factors add to the budget deficit once again to bring our projected loss of funding for 2013-14 to \$15.2 million: additional district student and charter school growth, additional square footage for Lucas Middle School, state inflation for personnel benefits, and new federal health care requirements.

The Superintendent's proposed budget addresses these factors and presents a balanced budget that continues current services and requires no elimination of jobs. The budget proposal assumes: increases in state funding due to enrollment increases and inflationary costs, continued revenue from the 1/4 cent sales tax, a decrease of federal resources due to sequestration, continuation funding from the Durham County Commissioners, and the addition of funding from the county for inflationary items.

The \$15.2M deficit is addressed as follows:

- \$4M in savings of DPS Fund Balance from the FY 12-13 central office budget freeze;
- \$1.6M in lapsed salaries, transportation and energy efficiencies, closing of Morris Street Building and redirection of central office funding;
- \$3.5M in additional state funding;
- \$255K increase from the ¼ cent sales tax;
- \$2.4M in inflationary increases in continuation funding over the current year appropriation from the Durham County Commissioners; and
- \$3.4M from DPS fund balance.

With the district's strategic fiscal management and the Board of Education's commitment to use \$3.4M of Fund Balance, the only funding increase requested by DPS for the 2013-14 school year is \$2,436,469. This request will cover half of the inflationary cost of living expenses and projected student growth only.

The Superintendent's proposed budget request to the Durham County Commissioners for the 2013-14 school year includes: \$108,736,952 for continuation funding, ¼ cent sales tax of \$6,900,000, and \$2,436,649 for inflationary increases for a total request from the County of \$118,073,601. Beyond the amount requested from the County, our local budget includes other local revenue sources, such as Fund Balance, fines and forfeitures, eRate, Medicaid outreach, and interest. Local funding totals \$131,600,394 in local revenue, excluding Capital Outlay funding.

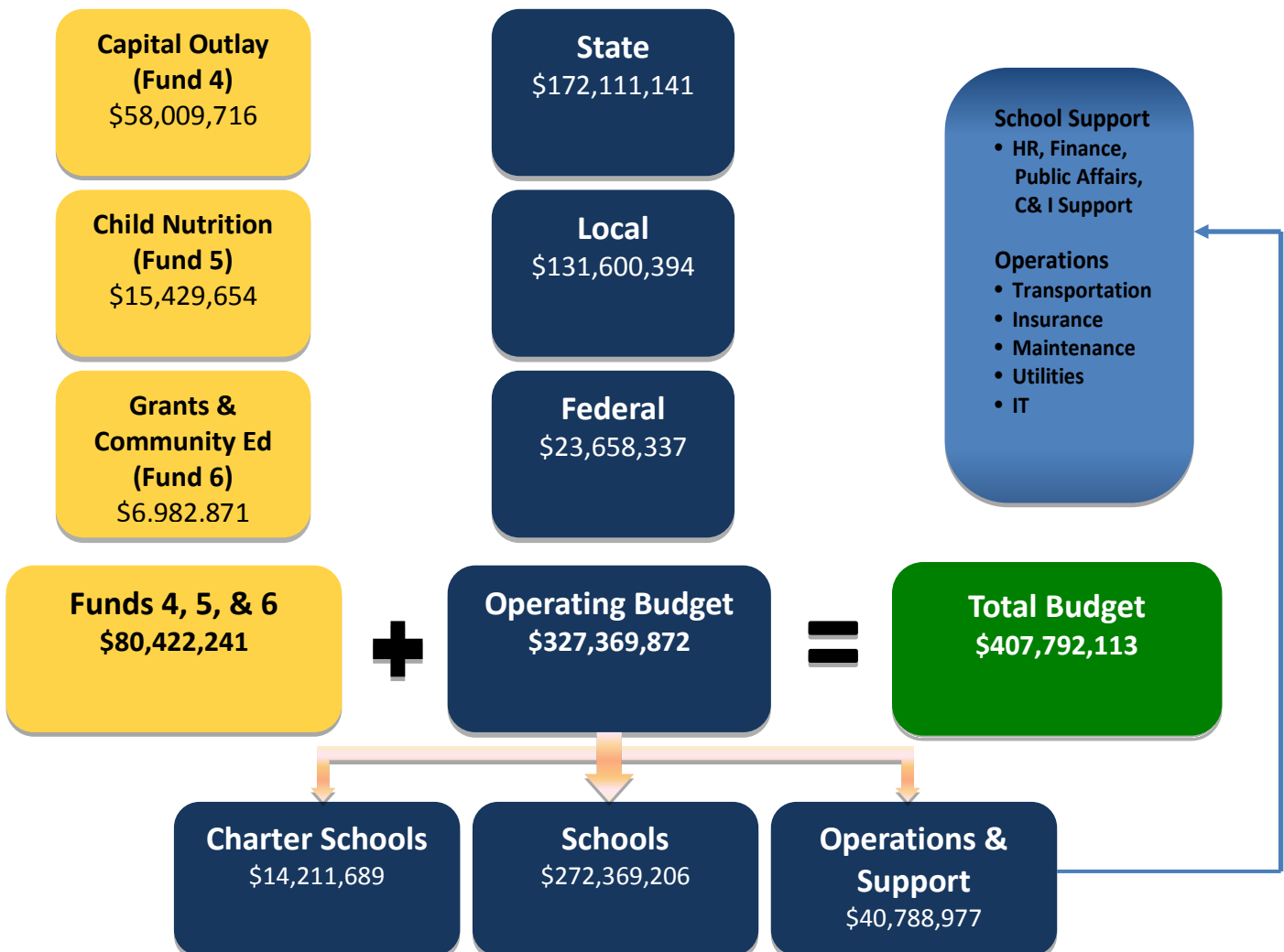
Budget Overview FY 2013-14

- Chart 1 illustrates how the budget is funded.
- Chart 2 illustrates various aspects of revenue sources.
- Chart 3 shows how our total budget is spent.
- Chart 4 shows State Fund revenues.
- Chart 5 shows Federal Fund revenues.
- Chart 6 shows Local revenues.

The budget includes funding from six different sources: Capital Outlay (Fund 4), Child Nutrition (Fund 5), and Grants/Community Education (Fund 6) dollars in the yellow boxes (Chart 1, Column 1) and State, Federal, and Local allocations in the blue boxes (Chart 1, Column 2). Together these funds total \$407,792,113.

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

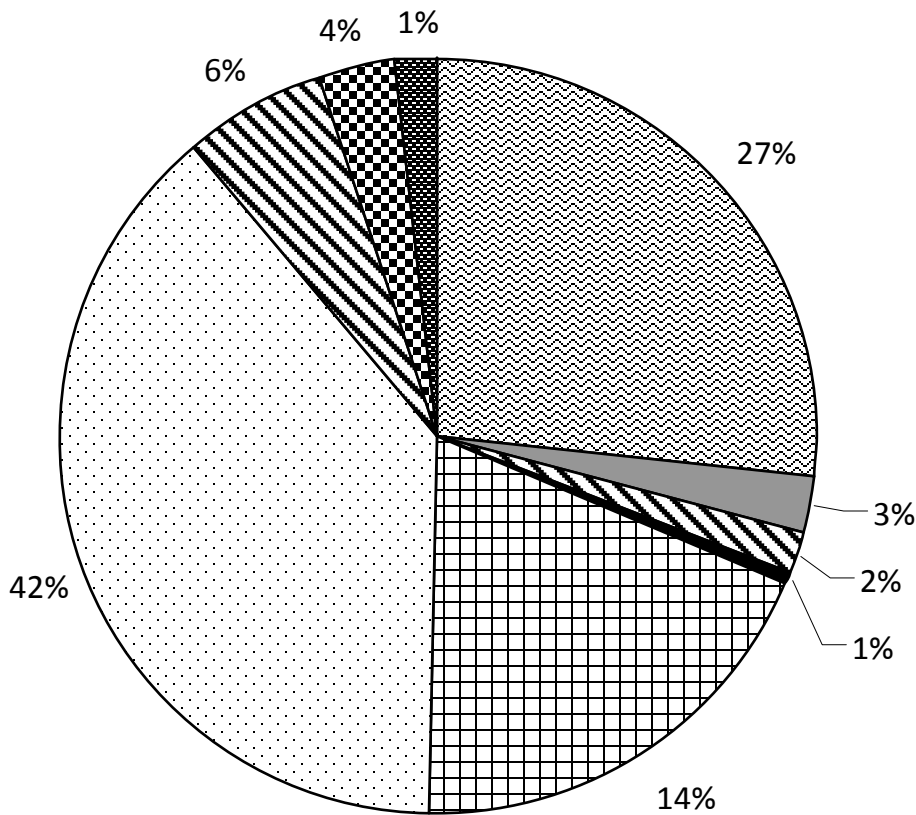
Chart 1



Budget Overview FY 2013-14

Chart 2

| | | |
|---|-----------------------|-----|
| Local – County Appropriation | \$111,173,601 | 27% |
| DPS Local Revenues-Includes fund balance appropriation | 13,741,623 | 3% |
| ¼ cent sales tax | 6,685,170 | 1% |
| Capital Outlay | 2,496,927 | 1% |
| Bonds | 55,512,789 | 14% |
| State Revenue | 172,111,141 | 42% |
| Federal Revenue | 23,658,337 | 6% |
| Child Nutrition | 15,429,654 | 4% |
| Community Ed/ Grants- Includes \$214,830 of ¼ cent sales tax for preschools | 6,982,871 | 2% |
| Funding Sources <i>(estimated)</i> | \$ 407,792,113 | |



Total Budget: \$407,792,113

Where Do Our Dollars Go?

| | |
|-----------------------------------|-----|
| Schools | 67% |
| Operations & Support | 10% |
| Before/After School & Grants | 2% |
| School Breakfast & Lunch Programs | 4% |
| Charters | 3% |
| School Construction | 14% |

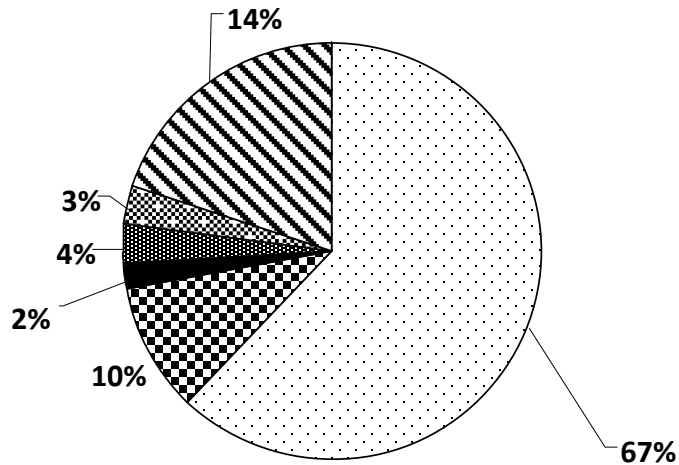


Chart 3

| State Sources | | \$172.1 million | The state budget pays for: |
|---|-----------|------------------------|--|
| State Public School Fund & Grants | | | 1,878 Teachers |
| -Position/Months of Employment Allotments | 105.0 m | | 511 Teacher Assistants |
| -Dollar Allotments | \$60.0 m | | 273 Transportation FTEs |
| | | | 278 Instructional Support FTEs |
| | | | 70 Interpreter/Therapist/Specialist FTEs |
| | | | 100 School-based Administrator FTEs |
| | | | 158 Office Support/ Technical FTEs |
| | | | 44 Custodial FTE |
| | | | 5 Central Services Administrator FTEs |
| -Unbudgeted Categories (State covers actual expenditures but does not allot a specific dollar amount for the following categories: longevity, annual leave, disability, state employee severance payments, NBPTS Educational Leave) | \$2.6 m | | \$3.3 million Purchased Services |
| -Textbooks and Supplies | \$4.1 m | | \$7.4 million Supplies & Materials, Textbooks |
| Local Sources | | \$212 million | The local budget pays for: |
| Non-categorical (Most flexible sources) | | | Local salary Supplement for all teachers & school-based administrators |
| -County Appropriation | \$111.1 m | | 178.75 Child Nutrition FTEs |
| -Fund Balance Appropriation | \$7.4 m | | 349 Teachers |
| -Indirect Cost | \$1.2 m | | 29 Teacher Assistants |
| -Fines and Forfeitures | \$1.2 m | | 65.50 Transportation |
| -E-Rate | \$1.1 m | | 46 Instructional Support FTEs |
| -ROTC | \$0.2 m | | 38 Interpreter/ Therapist/ Specialist FTEs |
| -Medicaid | \$1.6 m | | 45 School-based Administrator FTEs |
| -City of Durham | \$0.1 m | | 85 Operational Support FTEs |
| -Investment Fund Interest | \$0.3 m | | 192 Office Support / Technical FTEs |
| -Teacher on Loan | \$0.2 m | | 13.5 Custodial FTEs |
| -Property Tax Fines | \$0.3 m | | 42.5 Central Services Administrator FTEs |
| -1/4 cent Sales Tax | \$6.9 m | | \$20.4 million purchased services |
| Unused funds roll to fund balance. County appropriation is received 1/12 each month. | | | \$10.2 million Supplies & Materials, Textbooks |
| Enterprise Funds (supported by outside fees) | | | \$8.1 million Utilities |
| -Child Nutrition | \$15.4 m | | \$14.2 million Transfers to Charter Schools |
| -Tuition Programs (Before/After School; Summer Camp; Preschool) | \$7.0 m | | |
| -Capital Outlay and Bonds | \$58.0 m | | |
| Local Grants/Local Contracts/Donations | | | |
| Federal Sources | | \$23.7 million | The federal budget pays for: |
| Federal Grants | | | 135.6 Teachers |
| -Title I- Low Income / School Improvement | \$12.4 m | | 39 Teacher Assistants |
| | | | 57.6 Instructional Support FTEs |
| | | | 26.2 Interpreter/Therapist/Specialist FTEs |
| -English as a Second Language | \$.6 m | | 8 School-based Administrator FTEs |
| -Exceptional Children | \$8.6 m | | 8.4 Office Support / Technical FTEs |
| -Race to the Top | \$.5 m | | 7 Central Services Administrator FTEs |
| -Improving Teacher Quality | \$1.2 m | | \$5.9 million Purchased Services |
| -Career and Technical Education | \$0.4 m | | \$1.6 million Supplies & Materials |
| -Other | \$2.3 m | | |



Budget Overview FY 2013-14

Chart 4

State Fund Revenues — FY 2013-14

The State of North Carolina continues to recover from the nationwide economic recession that began in 2008-2009. The state budget has increased slightly in 2011-12, 2012-13, and 2013-14 due to student growth and some additional support funds being reinstated with the expiration of the Federal Recovery (ARRA) funding. As noted in the chart below, state funding in 2013-14 is not at the funding level of 2008-09 and a good portion of the increase is coming from the expected student growth, salary increase in 2012-13 of 1.2%, and \$4M to offset some of the discretionary reduction. Although DPS is expecting additional state funding for student growth, we are also expecting an increase in the amount of funding that we must return to the state (known as our discretionary reduction). With the state biennial budget in place the discretionary reduction continues to grow from FY 2012-13 \$7,969,807 to \$8,248,413, an increase of \$278,606. Outlined below are other funding issues for FY 2013-14.

State Actions

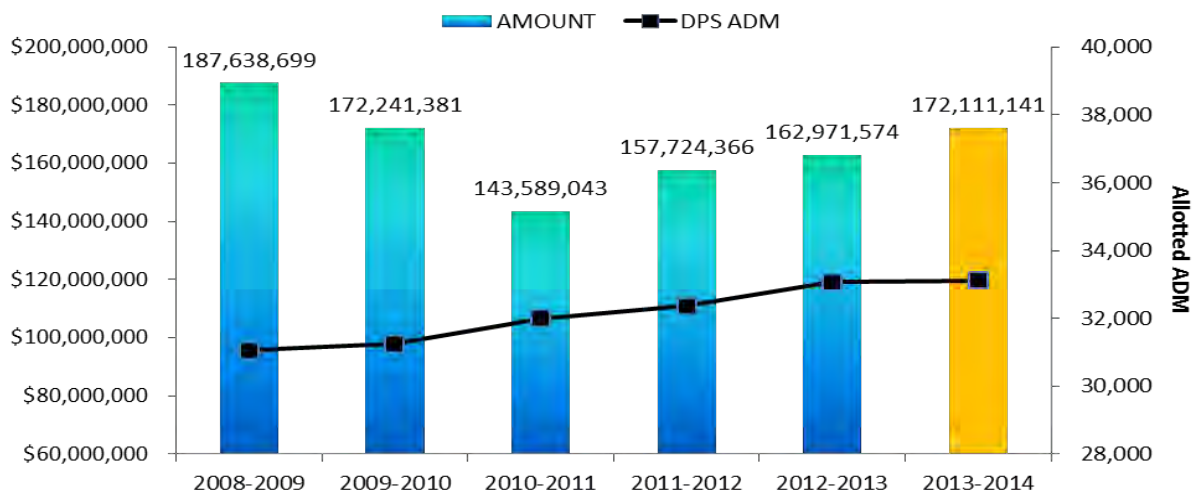
Annual Continuation Losses since 2009-10

| | | |
|--|-----------|-------------------|
| Allocations to DPS (8.2% decrease) | \$ | (12,992,675) |
| Corporate Income Tax for Construction (100%) | | (1,167,201) |
| Loss of Lottery funding (44% decrease) | | (1,816,14) |
| Total Continuation Loss | \$ | 15,976,022 |

Anticipated Losses

| | | |
|--|-----------|---------------------|
| Loss of transportation funding-efficiency rating & fuel cost (2013-14) | \$ | (500,000) |
| Reduction of Teacher Assistants – 80 Positions | \$ | (2,486,035) |
| Increase in discretionary reduction (2012-13) | \$ | (278,606) |
| Potential State Actions | \$ | (19,240,663) |

State Funds Over 6 Years



Budget Overview FY 2013-14

Chart 5

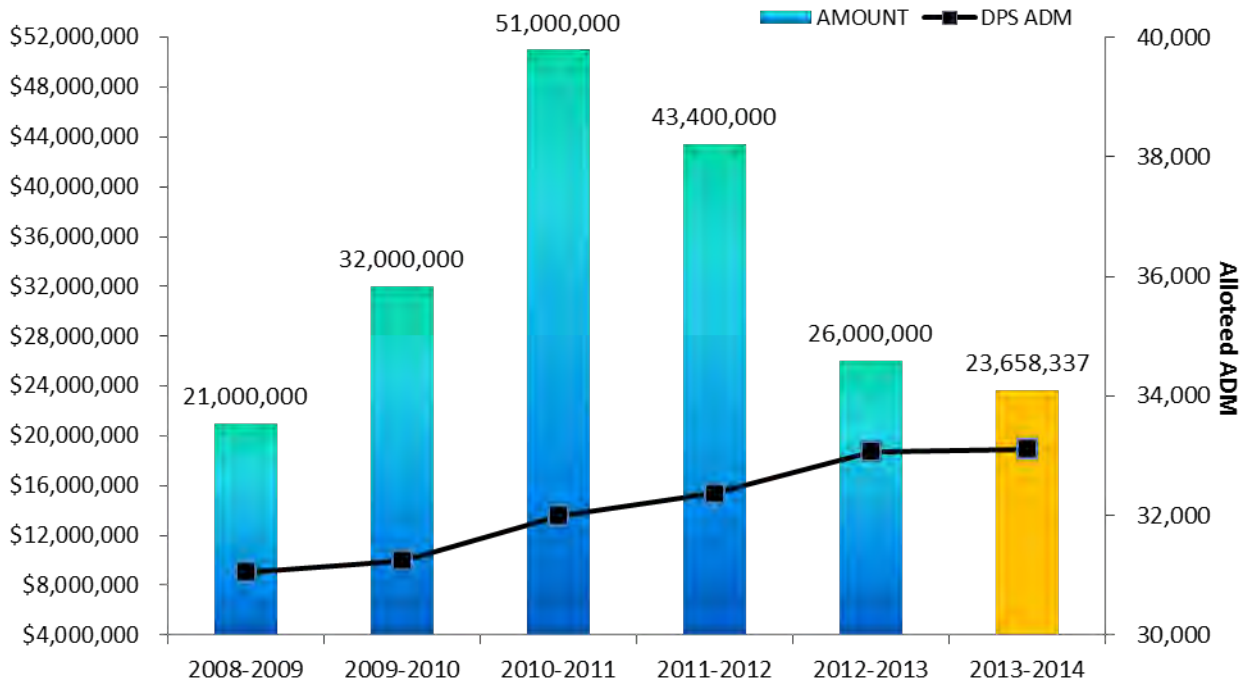
Federal Fund Revenues — FY 2013-14

The passing of the Federal Sequestrations is anticipated to affect the federal portion of the budget by reducing \$1.7M. These reductions impact funding for students with socio-economic conditions, Limited English Proficiency, exceptional children, career and technical education, and as well as funds for improving teacher quality and others.

Anticipated Federal Actions

| | |
|---|-----------------------|
| Sequestration | \$ (1,700,000) |
| Subtotal Potential Federal Actions | \$ (1,700,000) |

Federal Funds Over 6 Years



Data from 2009-10 to 2010-11 reflects the infusion of the Federal American Recovery Act funds provided to DPS budget as additional revenue. FY 2013-14 reflects Sequestration of Federal funding bringing the levels of funding closer to the FY 2008-09 levels.



Budget Overview FY 2013-14

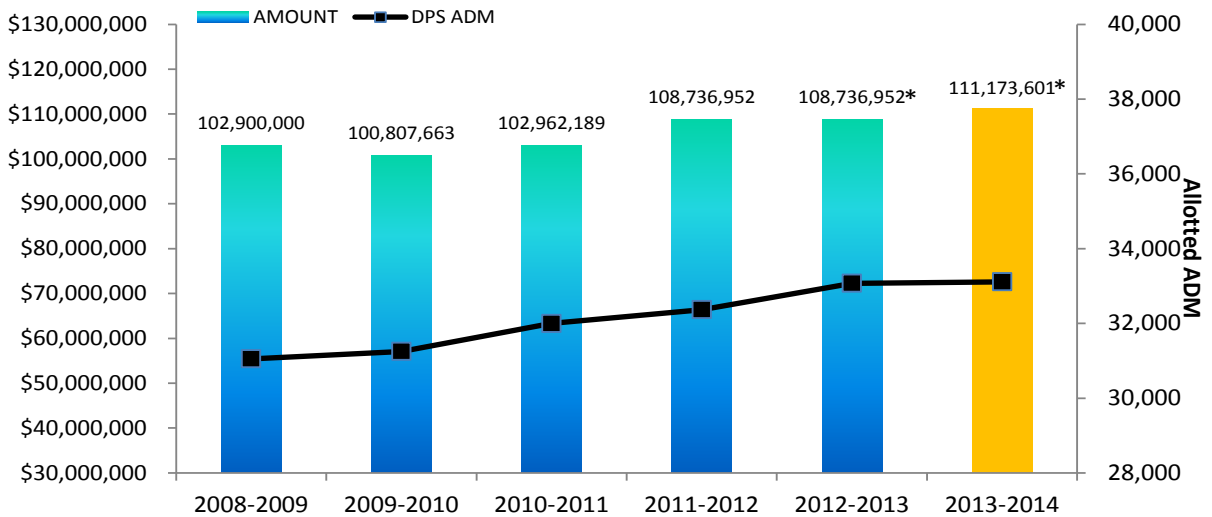
Chart 6

Local Funds Revenues — FY 2013-14

We are requesting \$111,173,601 from our Durham County Commissioners. The funding need to cover continuation costs of current programs and services of (\$4,873,299): additional student growth of 969 new DPS and Charter school students (\$3,067,488), maintenance and utility costs for additional square footage at Lucas Middle School (\$620,400), a 1% salary increase (\$641,785) and inflationary increases in retirement and insurance rates (\$448,224). The total County appropriation increase being requested for operational expenses is only \$2,436,649 over the current funding level. The school district will provide savings realized in the prior years from budget spending freezes, reductions in non-salary central office budget, and lapsed salaries along with additional fund balance funding to help offset our projected shortfall.

The above requested county appropriation and the continued use of the new \$6.9M ¼ cent sales tax, we are proud to say we will not have to eliminate jobs, unless the General Assembly reduces appropriations during their current general session. It should be noted that the charter schools that operate and receive Durham County appropriation dollars will receive their equal per-pupil portion from the Fines & Forfeiture funds that come to DPS through other local sources. The charts that follow reflect the ADM growth, maintenance and utility needs, and the Superintendent's Budget Requirements for FY 2013-14.

County Funds Over 6 Years



**Note: In funding year 2010-11, \$4M from state lottery funds was used to save teaching positions. In addition to this amount DPS will receive \$6,900,000 from the ¼ cent sales tax approved by the voters in Nov. 2011, \$1,200,000 from fines and forfeitures, and \$300,000 in late property filling fees also provided.*



Budget Overview

FY 2013-14

Superintendent's Budget Requirements - Fiscal Year 2013-14

The following table summarizes the continuation funding requirements for growth in average daily membership, square footage increase for Lucas Middle School, opened in FY 2012-13, salary increase and annual inflationary rate increases.

| Category | Funding Request | Subtotals by Group | % Inc of Total County Appropriations |
|--|-----------------|----------------------|--------------------------------------|
| Student Growth Projected FY 2013-14 | | | |
| Student growth (increase of 969 over funded) | | | |
| Subtotal for student growth FY 2013-14 | | \$ 3,067,488 | 2.82% |
| Operational Costs | | | |
| Operational Costs for Lucas Middle School square footage (120,000) | | | |
| Subtotal Operations Requirement | | \$ 620,400 | 0.57% |
| Salary Increase | | | |
| 1% recommended by Governor | | | |
| Subtotal Salary Increase(local impact) | | \$ 651,785 | 0.60% |
| Hospitalization Increase - Employer Cost increase from \$5,192 to 5,504 per employee | \$ 188,106 | | |
| State Employee Benefit - Retirement Rate Increase from 14.23% to 14.59% | \$ 345,520 | | |
| Subtotal Benefit Requirement | | \$ 533,626 | 0.49% |
| Net Continuation Funding Requirements | | \$ 4,873,299* | 4.48% |

*The above request of county continuation funds required is being reduced in the Superintendent's budget request to \$2,436,649, the remaining \$2,436,650 is projected to be taken from fund balance for FY 2013-14.



Budget Overview

FY 2013-14

Summary FY 2013-14 Budget

The projected shortage of \$15.2M does not consist of position reductions as in the past years. The ¼-cent sales tax approved by Durham County residents in November 2011 is the cornerstone to continuing the staffing at DPS to provide the required services for all students. Critical to this budget are additional appropriations of County resources for inflationary factors, continued use of Fund Balance generated from the 2012-13 central office spending freeze and continued redirection of funding from Central Office operating budgets while continuing the maximization of the federal and state resources to meet the needs of the staffing and school level expenditures.

More than 63% of our students continue to meet the requirements for free and reduced price meals. The populations in Limited English Proficiency (LEP), exceptional children, as well as academically and intellectually gifted students continue to increase. The finalization of the Strategic Plan implementation this year and the new funding methodology implemented in FY 2011-12 use free and reduced lunch data to target additional teaching staff at the higher need schools, providing designated staffing for the arts, music and physical education at the elementary schools. We have combined supplies and materials into a pool and have implemented a weighted formula to provide more resources for the students being served in each school.

Principals have been provided their planning allotments for the upcoming year. They will be working over the next several months to best realign staff to accommodate student needs and schedules.

With possible continued reductions in the state budget for education, we are thankful to the Durham community for viewing education as a top priority for our students. The Strategic Plan will continue to provide the roadmap to maintain and make the necessary changes to our core instructional programs, increase efficiencies, and automate processes while tailoring instructional interventions and acceleration programs based on individual student educational plans. With the expected 33,114 students in our schools ready to learn and another new school opening this fall, we remain committed to serving each and every student with quality staff and a commitment to excellence, despite the continued budget reductions we are facing. The support of our parents, community, business partners, the Durham County Commissioners and others is crucial as we continue to pursue excellence in these difficult economic times.



Budget Overview

FY 2013-14

Summary FY 2013-14 Budget

Reflected is the projected shortage of \$15.2 Million and how it can be managed.

Subject to change due to State, Federal, or County funding fluctuations.

| | |
|----------------|---|
| (\$1,700,000) | Federal Reductions – Sequestration |
| (5,408,660) | Fund balance 2012-13 - 29 Teachers \$1,596,392, 8 Assistant Principals \$439,829, 20 EC Instructional Facilitators \$1,100,000, and \$2,272,439 for DPS and Charter School student growth |
| (500,000) | State Transportation Funding - Projected loss of state efficiency and fuel funding |
| (278,606) | Increase in State Discretionary Reduction |
| (2,486,035) | Teacher Assistant Reduction-Governor’s Budget Reduction – 80 TAs Projected |
| (3,067,488) | DPS Student Growth Including Charter Schools |
| (651,785) | % Salary Increase – Governor’s Budget Increase |
| (384,666) | Inflationary Increases – Hospital Insurance \$5,472 and Retirement rate 14.59% |
| (148,960) | New Federal Health Insurance Program (4,655 Employees *\$32 for Jan. 2014 to June 2014) |
| (620,400) | Square footage (Lucas Middle - not received in 2012-13) |
| <hr/> | |
| (\$15,246,600) | Total Projected Funding Shortfall 2013-14 |

Proposed Solution:

| | |
|--------------|--|
| \$255,120 | Additional Durham ¼ cent sales tax – to maintain Teacher salary and benefit cost at \$55,000 |
| 2,070,000 | Additional state funding for student growth |
| 1,100,000 | Central Office budget reductions – Taken from non-salary budget lines |
| 4,000,000 | From spending freeze in FY 2012-13 – Central Office only, schools were not impacted |
| 1,300,000 | State Textbooks – increase in funding level (used to save 80 TA positions) |
| 175,000 | State Supplies and materials – increase in funding level (used to save 80 TA positions) |
| 32,000 | Savings from closing of Morris Street Building (used to save 80 TA positions) |
| 979,035 | Fund Balance |
| 54,000 | Transportation efficiencies savings from GPS bus tracking system |
| 359,646 | Lapsed salary savings (other lapsed salary savings fund the strategic plan) |
| 48,500 | Four day summer work week utilities savings |
| <hr/> | |
| \$10,373,301 | 68% Total DPS Contribution |
| 4,873,299 | 32% Requested County Funding (Continuation Items Only) |
| <hr/> | |
| \$15,246,600 | Total Proposed Solution |
| \$0 | Balance |

2013-14 Budget Detail by Budget Category



Budget Request

As outlined on the previous pages we will begin breaking down our budgets by dollars and months of employment (MOEs).

The breakdown of the charts and spreadsheets to follow will be presented by object code or MOEs. Object codes are state defined and school districts across the State must report expenses by various object codes to tell the State how we are spending all of our dollars. Instead of using object codes as numbers, we have placed the name of the type of expenses budgeted in our financial systems.

2013-14 by Budget Category

The chart sums up the various types of expenses by object area:

- Salaries
- Employer Provided Benefits
- Purchased Services
- Supplies and Materials
- Capital Outlay
- Charter School Transfers
- Other

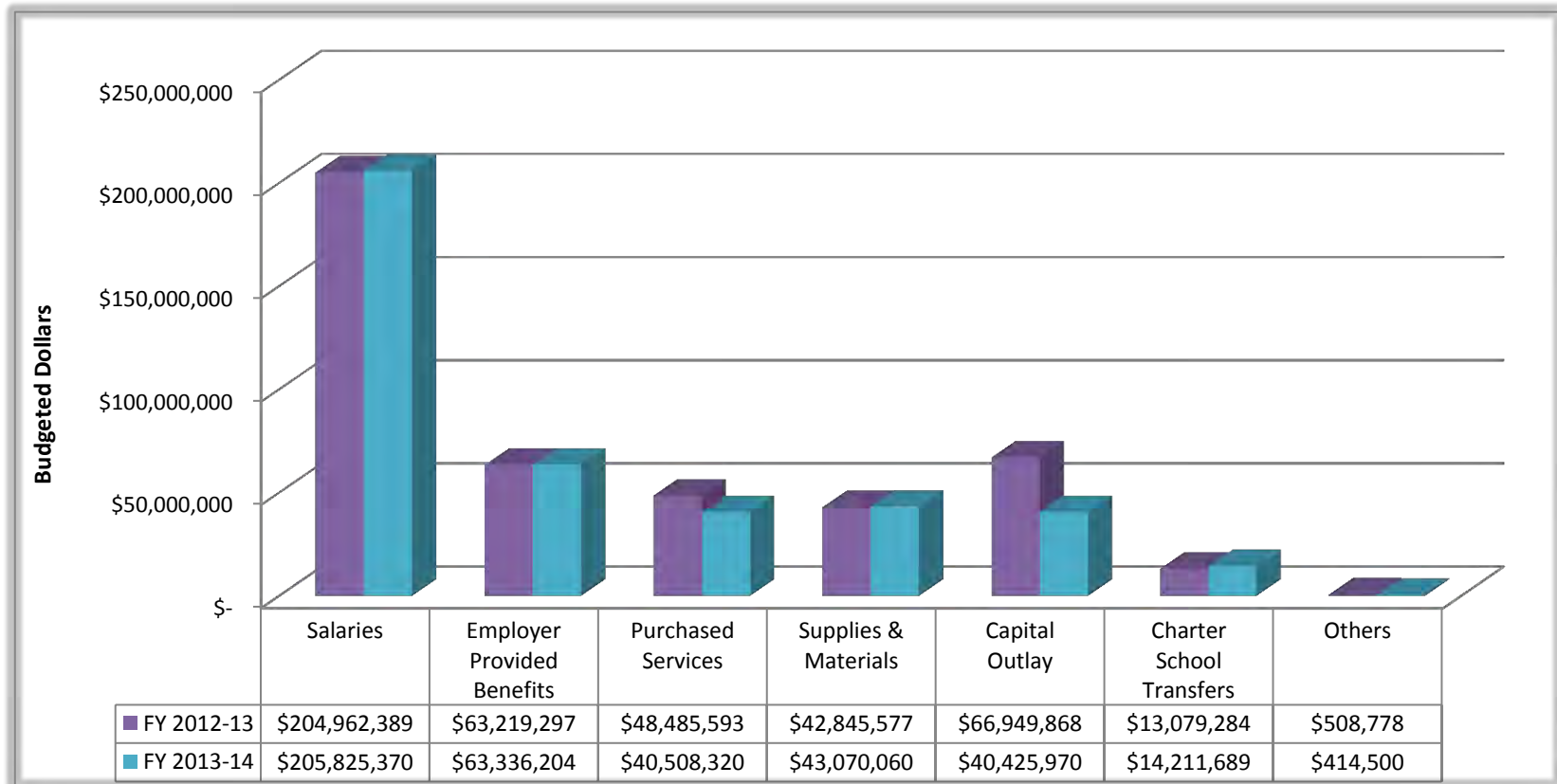
Detail Budget FY 2013-14 by Budget Category

Provided is the FY 2012-13 total by object code and we have broken out the FY 2013-14 by type of funding source along with increase/decrease and percent change:

- State – Fund 1
- Local – Fund 2
- Federal – Fund 3
- Capital Outlay – Fund 4
- Enterprise is (7) – Fund 5 and Fund 6 Combined

The following document is reflective of the projected end of year budget (\$440,050,786) for FY 13. The \$440,050,786 is different than the projected \$425,552,079 budget (August 2012). The difference accounts for exceptional children (EC) funds beyond our state allocations and one-time funding for bus transportation fuel. These types of funds were not reflected in the FY 13 projected budget due to the uncertainty of funding.

Budget by Category



| Code | Category | FY 2012-13 | FY 2013-14 | Increase/Decrease | Percent Change |
|------|----------------------------|-----------------------|-----------------------|------------------------|----------------|
| 100 | Salaries | \$ 204,962,389 | \$ 205,825,370 | \$ 862,981 | 0% |
| 200 | Employer Provided Benefits | \$ 63,219,297 | \$ 63,336,204 | \$ 116,907 | 0% |
| 300 | Purchased Services | \$ 48,485,593 | \$ 40,508,320 | \$ (7,977,273) | (16%) |
| 400 | Supplies & Materials | \$ 42,845,577 | \$ 43,070,060 | \$ 224,483 | 1% |
| 500 | Capital Outlay | \$ 66,949,868 | \$ 40,425,970 | \$ (26,523,898) | (40%) |
| 700 | Charter School Transfers | \$ 13,079,284 | \$ 14,211,689 | \$ 1,132,405 | 9% |
| | Others | \$ 508,778 | \$ 414,500 | \$ (94,278) | (19%) |
| | TOTAL | \$ 440,050,786 | \$ 407,792,113 | \$ (32,258,673) | (7%) |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/Decrease | % Change |
|--|--------------------|------------------------|--------------------|-------------------|-------------------|-------------------|--------------------|---------------------|-------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| Grand Total | 440,050,786 | 172,111,141 | 131,600,394 | 23,658,337 | 58,009,716 | 22,412,525 | 407,792,113 | (32,258,673) | (7%) |
| SALARIES | | | | | | | | | |
| Superintendent | 192,280 | 138,996 | 53,284 | - | - | - | 192,280 | - | 0% |
| Chief Officers | 307,114 | 208,536 | 98,578 | - | - | - | 307,114 | - | 0% |
| Director/Supervisor | 4,559,254 | 500,260 | 2,726,721 | 865,979 | - | 388,057 | 4,481,017 | (78,237) | (2%) |
| Principal/Headmaster | 4,203,670 | 3,894,449 | 139,901 | - | - | - | 4,034,350 | (169,320) | (4%) |
| Finance Officer | 120,429 | 101,232 | 19,197 | - | - | - | 120,429 | - | 0% |
| Assistant Principal | 3,490,456 | 1,522,263 | 2,374,232 | - | - | - | 3,896,495 | 406,039 | 12% |
| Other Assistant Principal | 359,836 | 359,836 | - | - | - | - | 359,836 | - | 0% |
| Assistant Superintendent | 428,440 | 255,480 | 173,115 | - | - | - | 428,595 | 155 | 0% |
| Administrative Personnel | 13,661,479 | 6,981,052 | 5,585,028 | 865,979 | - | 388,057 | 13,820,116 | 158,637 | 1% |
| | 3.1% | 4.1% | 4.2% | 3.7% | 0.0% | 1.7% | 3.4% # | | |
| Teacher | 95,250,061 | 75,824,167 | 14,388,212 | 5,503,766 | - | 361,350 | 96,077,495 | 827,434 | 1% |
| JROTC Teacher | 320,136 | 320,136 | - | - | - | - | 320,136 | - | 0% |
| New Teacher Orientation | 46,965 | 43,536 | 3,429 | - | - | - | 46,965 | - | 0% |
| Extended Contracts | 581,816 | 20,000 | 141,116 | 363,075 | - | - | 524,191 | (57,625) | (10%) |
| Teacher | 96,198,978 | 76,207,839 | 14,532,757 | 5,866,841 | - | 361,350 | 96,968,787 | 769,809 | 1% |
| | 21.0% | 44.3% | 11.0% | 24.8% | 0.0% | 1.6% | 23.8% | | |
| Guidance/ Nurse/ Social Worker | 8,216,057 | 7,434,928 | 600,906 | 121,367 | - | - | 8,157,201 | (58,856) | (1%) |
| Speech Language Pathologist | 2,483,982 | 2,430,301 | - | 9,510 | - | - | 2,439,811 | (44,171) | (2%) |
| Psychologist | 2,304,541 | 992,023 | 1,127,095 | 153,081 | - | - | 2,272,199 | (32,342) | (1%) |
| Lead Teacher | 197,187 | - | 345,187 | - | - | - | 345,187 | 148,000 | 75% |
| Instructional Facilliator | 3,251,527 | 966,180 | 494,140 | 1,853,802 | - | - | 3,314,122 | 62,595 | 2% |
| Instructional Support Personnel-Certified | 16,453,294 | 11,823,432 | 2,567,328 | 2,137,760 | - | - | 16,528,520 | 75,226 | 0% |
| | 3.7% | 6.9% | 2.0% | 9.0% | 0.0% | 0.0% | 4.1% | | |
| Teacher Assistant-Other | 419,742 | 69,742 | 350,000 | - | - | - | 419,742 | - | 0% |
| Teacher Assistant-NCLB | 11,317,813 | 7,405,241 | 3,119,260 | 590,959 | - | 211,902 | 11,327,362 | 9,549 | 0% |
| Tutor (Within The Instructional Day) | 257,142 | 30,000 | 11,085 | 299,569 | - | - | 340,654 | 83,512 | 32% |
| Braillist, Translator, Interpreter | 999,854 | 407,996 | 145,382 | 343,614 | - | - | 896,992 | (102,862) | (10%) |
| Therapist | 1,372,723 | 1,312,533 | - | 6,089 | - | - | 1,318,622 | (54,101) | (4%) |
| Specialist (School-based) | 3,104,641 | 735,192 | 1,547,789 | 568,694 | - | 301,179 | 3,152,854 | 48,213 | 2% |
| Monitor | 688,125 | - | 679,676 | 8,449 | - | - | 688,125 | - | 0% |
| Non-Instructional Instructor | 484,027 | 453,465 | 30,562 | - | - | - | 484,027 | - | 0% |
| School Resource Officer | 881,458 | 791,695 | 44,700 | - | - | 34,911 | 871,306 | (10,152) | (1%) |
| Instr. Support Personnel-Non-Certified | 19,525,525 | 11,205,864 | 5,928,454 | 1,817,374 | - | 547,992 | 19,499,684 | (25,841) | (0%) |
| | 4.4% | 6.5% | 4.5% | 7.7% | 0.0% | 2.4% | 4.8% | | |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|--|-------------------|------------------------|-------------------|------------------|---------------------|------------------|-------------------|-----------------------|-------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| Office Support | 9,058,707 | 5,362,222 | 3,226,862 | 135,549 | - | 211,597 | 8,936,230 | (122,477) | (1%) |
| Technician | 2,657,620 | 66,634 | 2,313,914 | 97,072 | - | 205,164 | 2,682,784 | 25,164 | 1% |
| Administrative Specialist (Central Support) | 1,301,970 | 64,444 | 1,131,535 | 100,991 | - | - | 1,296,970 | (5,000) | (0%) |
| Technical & Admin. Support Personnel | 13,018,297 | 5,493,300 | 6,672,311 | 333,612 | - | 416,761 | 12,915,984 | (102,313) | (1%) |
| | 3.0% | 3.2% | 5.1% | 1.4% | 0.0% | 1.9% | 3.2% | | |
| Substitute Teacher-Regular Teacher Absence | 1,542,806 | 1,127,462 | 243,427 | 117,191 | - | 11,871 | 1,499,951 | (42,855) | (3%) |
| Substitute Teacher-Staff Dev. Absence | 450,320 | 21,278 | 50,505 | 266,027 | - | 19,967 | 357,777 | (92,543) | (21%) |
| Substitute Non-Teaching | 515,136 | 430,500 | 70,000 | - | - | 35,000 | 535,500 | 20,364 | 4% |
| Substitute Teacher -Full Time Non-Certified | - | - | - | - | - | - | - | - | 0% |
| Teacher Assistant Salary When Substituting (Staff Dev. Absence) | 38,754 | 720 | 425 | 24,854 | - | 1,000 | 26,999 | (11,755) | (30%) |
| Teacher Assistant Salary When Substituting (Regular Teacher Absence) | 260,487 | 175,569 | 78,284 | 4,462 | - | - | 258,315 | (2,172) | (1%) |
| Substitute Personnel | 2,807,503 | 1,755,529 | 442,641 | 412,534 | - | 67,838 | 2,678,542 | (128,961) | (5%) |
| | 0.6% | 1.0% | 0.3% | 1.7% | 0.0% | 0.3% | 0.7% | | |
| Driver | 4,273,692 | 3,995,508 | 262,444 | 13,344 | - | - | 4,271,296 | (2,396) | (0%) |
| Driver Overtime | 47,000 | - | 47,000 | - | - | - | 47,000 | - | 0% |
| Custodian | 1,587,864 | 387,174 | 1,200,000 | - | - | - | 1,587,174 | (690) | (0%) |
| Cafeteria Worker | 3,248,605 | - | - | - | - | 3,737,926 | 3,737,926 | 489,321 | 15% |
| Skilled Trades | 5,584,344 | 1,455,894 | 4,168,450 | - | - | - | 5,624,344 | 40,000 | 1% |
| Manager | 1,553,348 | - | 64,149 | - | - | 1,518,118 | 1,582,267 | 28,919 | 2% |
| Work Study Student | - | - | - | - | - | - | - | - | 0% |
| Day Care/Before/After School Care Staff | 1,912,148 | - | 455,445 | - | - | 1,644,186 | 2,099,631 | 187,483 | 10% |
| Operational Support Personnel | 18,207,001 | 5,838,576 | 6,197,488 | 13,344 | - | 6,900,230 | 18,949,638 | 742,637 | 4% |
| | 4.1% | 3.4% | 4.7% | 0.1% | 0.0% | 30.8% | 4.6% | | |
| Supplement | 14,444,519 | - | 13,523,972 | 932,485 | - | 8,776 | 14,465,233 | 20,714 | 0% |
| Employee Allowance Taxable | 43,553 | - | 43,553 | - | - | - | 43,553 | - | 0% |
| Bonus Pay | 783,098 | - | 224,276 | 570,769 | - | - | 795,045 | 11,947 | 2% |
| Longevity Pay | 3,310,350 | 1,651,991 | 1,290,415 | 134,058 | - | 21,112 | 3,097,576 | (212,774) | (6%) |
| Bonus Leave Payoff | 67,478 | 27,375 | 38,674 | - | - | 3,000 | 69,049 | 1,571 | 2% |
| Short Term Disability Payment-Beyond Six Months | 5,000 | - | - | - | - | - | - | (5,000) | (100%) |
| Salary Differential | 1,880,246 | - | 1,426,471 | 58,905 | - | - | 1,485,376 | (394,870) | (21%) |
| Annual Leave Payoff | 428,011 | 256,144 | 241,550 | - | - | 4,000 | 501,694 | 73,683 | 17% |
| Short Term Disability Payment-First Six Months | 29,474 | 2,185 | 26,908 | - | - | - | 29,093 | (381) | (1%) |
| Supplementary & Benefits -Related Pay | 20,991,729 | 1,937,695 | 16,815,819 | 1,696,217 | - | 36,888 | 20,486,619 | (505,110) | (2%) |
| | 4.8% | 1.1% | 12.8% | 7.2% | 0.0% | 0.2% | 5.0% | | |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|--|-----------------------|------------------------|----------------------|----------------------|---------------------|----------------------|-----------------------|-----------------------|-------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| Curriculum Development Pay | 134,523 | 3,426 | 28,925 | 107,071 | - | 2,015 | 141,437 | 6,914 | 5% |
| Additional Responsibility Stipend | 2,619,427 | 10,850 | 2,183,469 | 195,334 | - | 145,325 | 2,534,978 | (84,449) | (3%) |
| Mentor Pay Stipend | 4,758 | - | - | - | - | - | - | (4,758) | (100%) |
| State-Designated Stipend | - | - | - | - | - | - | - | - | 0% |
| Planning Period Stipend | 8,325 | - | 2,325 | - | - | - | 2,325 | (6,000) | (72%) |
| Staff Development Participant Pay | 478,381 | 13,097 | 126,730 | 354,487 | - | 37,000 | 531,314 | 52,933 | 11% |
| Staff Development Instructor | 110,443 | - | 21,716 | 88,974 | - | 821 | 111,511 | 1,068 | 1% |
| Tutorial Pay | 626,801 | 238,944 | 27,948 | 258,547 | - | 15,350 | 540,789 | (86,012) | (14%) |
| Overtime Pay | 115,925 | 6,900 | 100,237 | - | - | 7,989 | 115,126 | (799) | (1%) |
| Extra Duty Pay | 4,098,583 | 273,217 | 2,491,350 | 1,004,413 | - | 208,500 | 3,977,480 | (121,103) | (3%) |
| | 0.9% | 0.2% | 1.9% | 4.2% | 0.0% | 0.9% | 1.0% | | |
| SALARIES TOTAL | \$ 204,962,389 | \$ 121,516,504 | \$ 61,233,176 | \$ 14,148,074 | \$ - | \$ 8,927,616 | \$ 205,825,370 | \$ 862,981 | |
| | 46.6% | 70.6% | 46.5% | 59.8% | 0.0% | 39.8% | 50.5% | | |
| EMPLOYER PROVIDED BENEFITS | | | | | | | | | |
| Employer's Social Security Cost | 15,569,640 | 9,668,042 | 4,349,165 | 1,141,305 | - | 654,392 | 15,812,904 | 243,264 | 2% |
| Employer's Retirement Cost | 24,726,691 | 15,675,116 | 6,921,537 | 1,897,573 | - | 1,109,573 | 25,603,799 | 877,108 | 4% |
| Federal Insurance Compensation Act | 40,296,331 | 25,343,158 | 11,270,702 | 3,038,878 | - | 1,763,965 | 41,416,703 | 1,120,372 | 3% |
| | 9.2% | 14.7% | 8.6% | 12.8% | 0.0% | 7.9% | 10.2% | | |
| Employer's Hospitalization Insurance Cost | 21,530,750 | 14,397,624 | 4,027,933 | 1,345,581 | - | 1,127,484 | 20,898,622 | (632,128) | (3%) |
| Employer's Workers' compensation | 987,667 | - | 987,900 | - | - | - | 987,900 | 233 | 0% |
| Employer's Unemployment Insurance Cost | 396,287 | - | - | - | - | 25,000 | 25,000 | (371,287) | (94%) |
| Employer's Dental Insurance Cost | - | - | - | - | - | - | - | - | 0% |
| Employer's Life Insurance Cost | 8,262 | - | 7,979 | - | - | - | 7,979 | (283) | (3%) |
| Other Insurance Costs | - | - | - | - | - | - | - | - | 0% |
| Insurance Cost | 22,922,966 | 14,397,624 | 5,023,812 | 1,345,581 | - | 1,152,484 | 21,919,501 | (1,003,465) | (4%) |
| | 5.2% | 8.4% | 3.8% | 5.7% | 0.0% | 5.1% | 5.4% | | |
| EMPLOYER PROVIDED BENEFITS TOTAL | \$ 63,219,297 | \$ 39,740,782 | \$ 16,294,514 | \$ 4,384,459 | \$ - | \$ 2,916,449 | \$ 63,336,204 | \$ 116,907 | 0% |
| | 14.4% | 23.1% | 12.4% | 18.5% | 0.0% | 13.0% | 15.5% | 0 | |
| SALARIES AND EMPLOYER PROVIDED BENEFITS | | | | | | | | | |
| SALARIES AND EMPLOYER PROVIDED BENEFITS TOTAL | \$ 268,181,686 | \$ 161,257,286 | \$ 77,527,690 | \$ 18,532,533 | \$ - | \$ 11,844,065 | \$ 269,161,574 | \$ 979,888 | 0% |
| | 60.9% | 93.7% | 58.9% | 78.3% | 0.0% | 52.8% | 66.0% | | |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|--|-------------------|------------------------|-------------------|------------------|---------------------|------------------|-------------------|-----------------------|--------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| PURCHASED SERVICES | | | | | | | | | |
| Contracted Services | 20,586,729 | 1,877,585 | 11,204,997 | 2,021,597 | 360,148 | 1,397,257 | 16,861,584 | (3,725,145) | (18%) |
| Workshops Expenses/Allowable Travel | 1,893,522 | 378,665 | 416,443 | 375,021 | - | 143,337 | 1,313,466 | (580,056) | (31%) |
| Advertising Cost | 40,397 | 831 | 17,957 | 9,250 | - | 5,320 | 33,358 | (7,039) | (17%) |
| Printing and Binding Fees | 459,789 | - | 410,726 | 13,300 | - | 10,506 | 434,532 | (25,257) | (5%) |
| Psychological Contract Services | - | - | - | - | - | - | - | - | 0% |
| Speech and Language Contract Services | 305,255 | - | 163,129 | 163,126 | - | - | 326,255 | 21,000 | 7% |
| Other Professional and Technical Services | 42,000 | - | 29,000 | - | - | - | 29,000 | (13,000) | (31%) |
| Professional and Technical Services | 23,327,692 | 2,257,081 | 12,242,252 | 2,582,294 | 360,148 | 1,556,420 | 18,998,195 | (4,329,497) | (19%) |
| | 5.3% | 1.3% | 9.3% | 10.9% | 0.6% | 6.9% | 4.7% | | |
| Public Utilities-Electric Services | 5,717,817 | - | 5,668,655 | - | - | - | 5,668,655 | (49,162) | (1%) |
| Public Utilities-Natural Gas | 1,307,730 | - | 1,263,357 | - | - | - | 1,263,357 | (44,373) | (3%) |
| Public Utilities-Water and Sewer | 955,699 | - | 921,234 | - | - | - | 921,234 | (34,465) | (4%) |
| Waste Management | 338,992 | - | 338,992 | - | - | - | 338,992 | - | 0% |
| Contracted Repairs and Maintenance-Land/Building | 342,697 | - | 224,774 | - | - | - | 224,774 | (117,923) | (34%) |
| Contracted Repairs and Maintenance-Equipment | 1,749,938 | 2,216 | 1,503,574 | 6,382 | 1,300 | - | 1,513,472 | (236,466) | (14%) |
| Rentals/Leases & Other Property Services | 1,387,958 | 10,650 | 1,683,569 | 5,745 | - | 12,271 | 1,712,235 | 324,277 | 23% |
| Property Services | 11,800,831 | 12,866 | 11,604,155 | 12,127 | 1,300 | 12,271 | 11,642,719 | (158,112) | (1%) |
| | 2.7% | 0.0% | 8.8% | 0.1% | 0.0% | 0.1% | 2.9% | | |
| Pupil Transportation-Contracted | 2,268,934 | 784,655 | 532,728 | 432,642 | - | 71,860 | 1,821,885 | (447,049) | (20%) |
| Travel Reimbursement | 381,735 | 17,931 | 285,058 | 32,395 | - | 22,982 | 358,366 | (23,369) | (6%) |
| Field Trips | (495,853) | 13,750 | (641,316) | 1,124 | - | 48,684 | (577,758) | (81,905) | 17% |
| Transportation Services | 2,154,816 | 816,336 | 176,470 | 466,161 | - | 143,526 | 1,602,493 | (552,323) | (26%) |
| | 0.5% | 0.5% | 0.1% | 2.0% | 0.0% | 0.6% | 0.4% | | |
| Telephone | 803,023 | - | 802,756 | - | - | - | 802,756 | (267) | (0%) |
| Postage | 179,236 | 500 | 116,729 | 1,110 | - | 4,084 | 122,423 | (56,813) | (32%) |
| Telecommunications Services | 2,067,167 | 228,019 | 1,839,148 | - | - | - | 2,067,167 | - | 0% |
| Mobile Communication Costs | 204,604 | 1,439 | 185,846 | 3,224 | - | 7,056 | 197,565 | (7,039) | (3%) |
| Security Monitoring & other communication Services | 25,136 | - | 25,479 | - | - | 150 | 25,629 | 493 | 2% |
| Communications | 3,279,166 | 229,958 | 2,969,958 | 4,334 | - | 11,290 | 3,215,540 | (63,626) | (2%) |
| | 0.7% | 0.1% | 2.3% | 0.0% | 0.0% | 0.1% | 0.8% | | |
| Tuition Fees | 182,263 | 3,400 | 26,283 | 40,357 | - | 3,719 | 73,759 | (108,504) | (60%) |
| Employee Education Reimbursement | 125,233 | - | 233 | 62,000 | - | 1,000 | 63,233 | (62,000) | (50%) |
| Certification/Licensing Fees | 1,822 | - | 1,021 | - | - | - | 1,021 | (801) | (44%) |
| Tuition Fees | 309,318 | 3,400 | 27,537 | 102,357 | - | 4,719 | 138,013 | (171,305) | (55%) |
| | 0.07% | 0.00% | 0.02% | 0.43% | 0.00% | 0.02% | 0.03% | | |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|---|----------------------|------------------------|----------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|--------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| Membership Dues and Fees | 256,289 | - | 178,330 | 935 | - | 2,206 | 181,471 | (74,818) | (29%) |
| Bank Service Fees | 21,150 | - | 200 | - | - | 19,450 | 19,650 | (1,500) | (7%) |
| Assessments/Penalties | 42 | - | - | - | - | - | - | (42) | (100%) |
| Dues and Fees | 277,481 | - | 178,530 | 935 | - | 21,656 | 201,121 | (76,360) | (28%) |
| | 0.06% | 0.00% | 0.14% | 0.00% | 0.00% | 0.10% | 0.05% | | |
| Liability Insurance | 387,917 | - | 470,000 | - | - | - | 470,000 | 82,083 | 21% |
| Vehicle Liability Insurance | 114,532 | 22,330 | 100,500 | - | - | - | 122,830 | 8,298 | 7% |
| Property Insurance | 398,484 | - | 447,315 | - | - | - | 447,315 | 48,831 | 12% |
| Other Insurance and Judgement | 242,099 | - | 311,218 | 2,900 | - | - | 314,118 | 72,019 | 30% |
| Insurance and Judgements | 1,143,032 | 22,330 | 1,329,033 | 2,900 | - | - | 1,354,263 | 211,231 | 18% |
| | 0.3% | 0.0% | 1.0% | 0.0% | 0.0% | 0.0% | 0.3% | | |
| Debt Service - Principle | - | - | - | - | - | - | - | - | 0% |
| Tax Payments | - | - | - | - | - | - | - | - | 0% |
| Indirect Cost | 2,094,699 | - | - | 449,305 | - | 379,602 | 828,907 | (1,265,792) | (60%) |
| Contingency and Unbudgeted Fund | 4,098,558 | - | - | - | 1,411,427 | 1,115,642 | 2,527,069 | (1,571,489) | (38%) |
| Other Administrative Costs | 6,193,257 | - | - | 449,305 | 1,411,427 | 1,495,244 | 3,355,976 | (2,837,281) | (46%) |
| | 1.4% | 0.0% | 0.0% | 1.9% | 2.4% | 6.7% | 0.8% | | |
| PURCHASED SERVICES TOTAL | \$ 48,485,593 | \$ 3,341,971 | \$ 28,527,935 | \$ 3,620,413 | \$ 1,772,875 | \$ 3,245,126 | \$ 40,508,320 | \$ (7,977,273) | (16%) |
| | 11.0% | 1.9% | 21.7% | 15.3% | 3.1% | 14.5% | 9.9% | | |
| SUPPLIES AND MATERIALS | | | | | | | | | |
| Instructional Supplies and Materials | 7,927,470 | 2,044,306 | 4,879,282 | 782,273 | 16,597 | 459,479 | 8,181,937 | 254,467 | 3% |
| State Textbooks | 468,100 | 1,841,776 | - | - | - | 5,000 | 1,846,776 | 1,378,676 | 295% |
| Other Textbooks | 327,345 | 117,230 | 129,911 | 8,974 | - | 37 | 256,152 | (71,193) | (22%) |
| Library Books | 363,537 | - | 450,188 | 3,066 | - | 7,835 | 461,089 | 97,552 | 27% |
| Computer Software & Supplies | 2,410,911 | 676,038 | 1,281,974 | 102,250 | 64,107 | 8,400 | 2,132,769 | (278,142) | (12%) |
| School and Office Supplies | 11,497,363 | 4,679,350 | 6,741,355 | 896,563 | 80,704 | 480,751 | 12,878,723 | 1,381,360 | 12% |
| | 2.6% | 2.7% | 5.1% | 3.8% | 0.1% | 2.1% | 3.2% | | |
| Fuel for Facilities | 25,000 | - | 25,000 | - | - | - | 25,000 | - | 0% |
| Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze | 1,520,802 | 704,130 | 461,226 | - | - | - | 1,165,356 | (355,446) | (23%) |
| Gas / Diesel Fuel | 3,212,774 | 1,242,487 | 1,598,098 | - | - | - | 2,840,585 | (372,189) | (12%) |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/Decrease | % Change |
|--|----------------------|------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|--------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| Oil | 99,114 | 91,985 | 7,308 | - | - | - | 99,293 | 179 | 0% |
| Tires and Tubes | 209,865 | 195,993 | 19,264 | - | - | - | 215,257 | 5,392 | 3% |
| Operational Supplies | 5,067,555 | 2,234,595 | 2,110,896 | - | - | - | 4,345,491 | (722,064) | (14%) |
| | 1.2% | 1.3% | 1.6% | 0.0% | 0.0% | 0.0% | 1.1% | | |
| Food Purchases | 6,126,538 | 258 | 276,557 | 4,012 | - | 5,867,184 | 6,148,011 | 21,473 | 0% |
| Food Processing Supplies | 518,126 | - | - | - | - | 511,689 | 511,689 | (6,437) | (1%) |
| Other Food Purchases | 160,922 | 1,450 | 26,857 | 25,969 | - | 41,666 | 95,942 | (64,980) | (40%) |
| Food Supplies | 6,805,586 | 1,708 | 303,414 | 29,981 | - | 6,420,539 | 6,755,642 | (49,944) | (1%) |
| | 1.5% | 0.0% | 0.2% | 0.1% | 0.0% | 28.6% | 1.7% | | |
| Furniture and Equipment-Inventoried Federal Program Only | 6,141,472 | 21,481 | 116,963 | 32,828 | 7,306,085 | 205,376 | 7,682,733 | 1,541,261 | 25% |
| Computer Equipment-Inventoried Federal Program Only | 13,333,601 | 491,522 | 1,009,483 | 546,019 | 9,151,174 | 209,273 | 11,407,471 | (1,926,130) | (14%) |
| Non-Capitalized Equipment | 19,475,073 | 513,003 | 1,126,446 | 578,847 | 16,457,259 | 414,649 | 19,090,204 | (384,869) | (2%) |
| | 4.4% | 0.3% | 0.9% | 2.4% | 28.4% | 1.9% | 4.7% | | |
| SUPPLIES & MATERIAL TOTAL | \$ 42,845,577 | \$ 7,428,656 | \$ 10,282,111 | \$ 1,505,391 | \$ 16,537,963 | \$ 7,315,939 | \$ 43,070,060 | \$ 224,483 | 1% |
| | 9.7% | 4.3% | 7.8% | 6.4% | 28.5% | 32.6% | 10.6% | | |
| CAPITAL OUTLAY | | | | | | | | | |
| Land & Building Purchases | 3,300 | - | - | - | 3,300 | - | 3,300 | - | 0% |
| Architects Fees | 5,164,487 | - | - | - | 1,970,435 | - | 1,970,435 | (3,194,052) | (62%) |
| General Contract | 48,453,933 | - | 705 | - | 13,821,063 | - | 13,821,768 | (34,632,165) | (71%) |
| Electrical Contract | 6,000 | - | - | - | 6,000 | - | 6,000 | - | 0% |
| Construction Management Contract | - | - | - | - | - | - | - | - | 0% |
| Miscellaneous Contract and Other Charges | 7,759,061 | - | 700 | - | 20,598,892 | - | 20,599,592 | 12,840,531 | 165% |
| Other Improvements | 730,110 | - | - | - | 733,755 | - | 733,755 | 3,645 | 0% |
| Building Contract & Improvements | 62,116,891 | - | 1,405 | - | 37,133,445 | - | 37,134,850 | (24,982,041) | (40%) |
| | 14.1% | 0.0% | 0.0% | 0.0% | 64.0% | 0.0% | 9.1% | | |
| Purchase of Equipment-Capitalized | 1,445,431 | - | 124,756 | - | 984,597 | 7,395 | 1,116,748 | (328,683) | (23%) |
| Purchase of Computer Hardware-Capitalized | 1,059,995 | - | 924,808 | - | 190,326 | - | 1,115,134 | 55,139 | 5% |
| Equipment | 2,505,426 | - | 1,049,564 | - | 1,174,923 | 7,395 | 2,231,882 | (273,544) | (11%) |
| | 0.6% | 0.0% | 0.8% | 0.0% | 2.0% | 0.0% | 0.5% | | |
| Purchased of Vehicles | 2,279,638 | 45,000 | - | - | 969,245 | - | 1,014,245 | (1,265,393) | (56%) |
| License and Title Fees | 47,913 | 38,228 | - | - | 6,765 | - | 44,993 | (2,920) | (6%) |
| Vehicles | 2,327,551 | 83,228 | - | - | 976,010 | - | 1,059,238 | (1,268,313) | (54%) |
| | 0.5% | 0.0% | 0.0% | 0.0% | 1.7% | 0.0% | 0.3% | | 0% |

Budget FY 2013-14 by Category

| Budget Category | Budget 12-13 | Detail FY 13-14 Budget | | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|------------------------------|-----------------------|------------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|------------------------|--------------|
| | | State 1 | Local 2 | Federal 3 | Capital Outlay 4 | Enterprise 7 | | | |
| CAPITAL OUTLAY TOTAL | \$ 66,949,868 | \$ 83,228 | \$ 1,050,969 | \$ - | \$ 39,284,378 | \$ 7,395 | \$ 40,425,970 | \$ (26,523,898) | (40%) |
| | 15.2% | 0.0% | 0.8% | 0.0% | 67.7% | 0.0% | 9.9% | | |
| TRANSFERS | | | | | | | | | |
| Transfers to other Funds | - | - | - | - | - | - | - | - | 0% |
| Transfers to Charter Schools | 13,079,284 | - | 14,211,689 | - | - | - | 14,211,689 | 1,132,405 | 9% |
| TRANSFERS TOTAL | \$ 13,079,284 | \$ - | \$ 14,211,689 | \$ - | \$ - | \$ - | \$ 14,211,689 | \$ 1,132,405 | 9% |
| | 3.0% | 0.0% | 10.8% | 0.0% | 0.0% | 0.0% | 3.5% | | |
| OTHERS | | | | | | | | | |
| Staff Development - Revenues | 414,500 | - | - | - | 414,500 | - | 414,500 | - | 0% |
| Balancing Account | - | - | - | - | - | - | - | - | 0% |
| Sales And Use Tax | (40,722) | - | - | - | - | - | - | 40,722 | (100%) |
| Depreciation | 135,000 | - | - | - | - | - | - | (135,000) | (100%) |
| OTHERS TOTAL | \$ 508,778 | \$ - | \$ - | \$ - | \$ 414,500 | \$ - | \$ 414,500 | \$ (94,278) | (19%) |
| | 0.1% | 0.0% | 0.0% | 0.0% | 0.7% | 0.0% | 0.1% | | |
| GRAND TOTAL | \$ 440,050,786 | \$ 172,111,141 | \$ 131,600,394 | \$ 23,658,337 | \$ 58,009,716 | \$ 22,412,525 | \$ 407,792,113 | \$ (32,258,673) | (7%) |
| PERCENT OF TOTAL | 100.0% | 42.2% | 32.3% | 5.8% | 14.2% | 5.5% | 100.0% | | |

2013-14 Staff Months of Employment (MOE)



Budget Request

FY 2013-14 Staff Months of Employment (MOE)

The chart sums up the various personnel types of months of employment (MOEs) by object area along with increase/decrease and percent change:

Administrative
Teacher
Instructional Support-Certified
Instructional Support-Non-Certified
Technical and Administrative Support Personnel
Substitute Personnel
Operational Support Personnel
Extra Duty Pay – State-Designated Stipend

Detail Staff Months of Employment (MOE) FY 2013-14 by Category

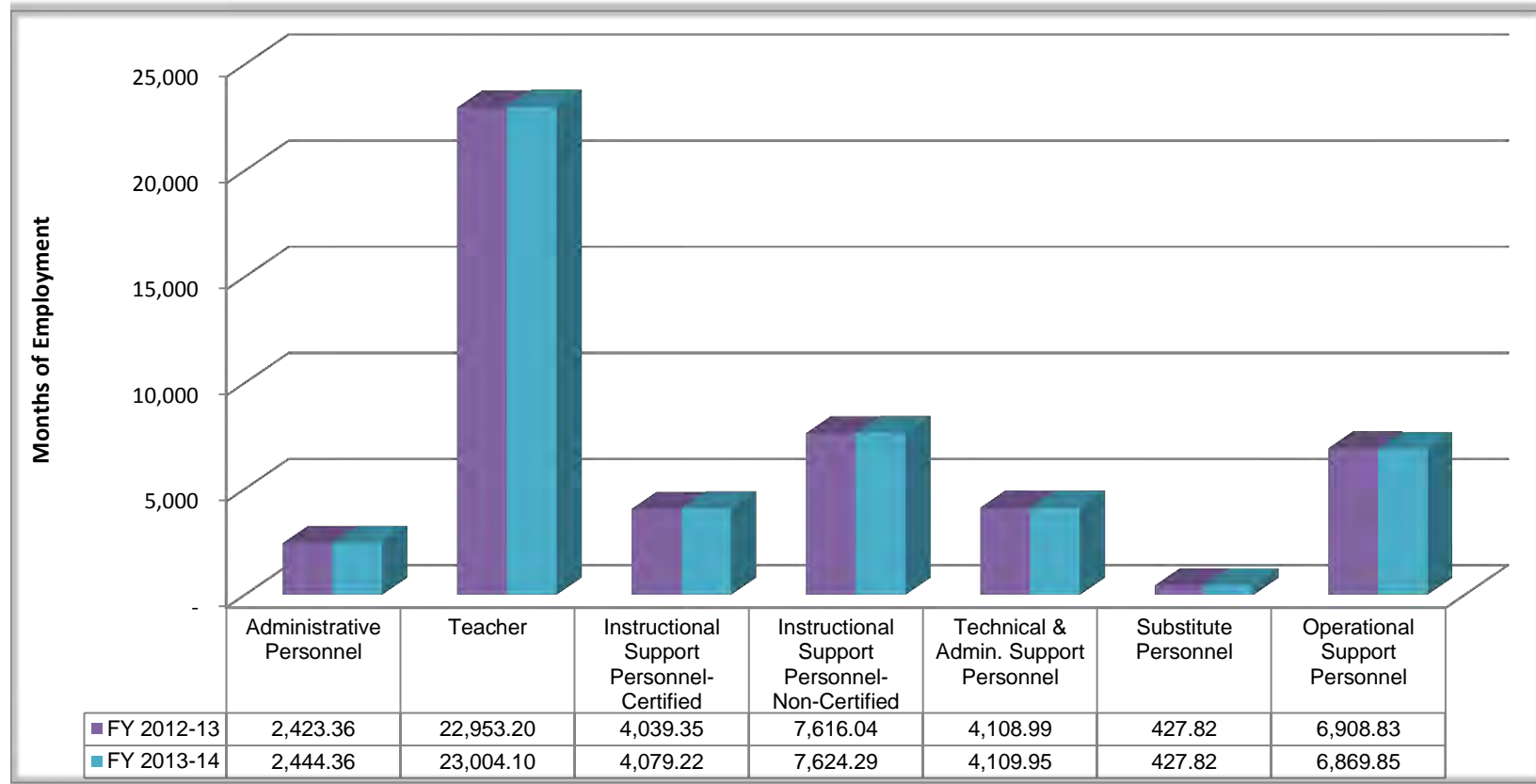
Provided is the FY 2012-13 total by object code and we have broken out the FY 2013-14 by type of funding source along with increase/decrease, percent change, and budgeted FY 2013-14 full-time equivalence (FTE):

State – Fund 1
Local – Fund 2
Federal – Fund 3
Enterprise is (7) – Fund 5 and Fund 6 Combined

Summary FY 08-09 FY 12-13 by Category

Provided is a historical prospective of summary budgeted expenses from FY 2008-09 through FY 2012-13 total by budget category.

Staff MOEs by Personnel Types



| Personnel Types | FY 2012-13 | FY 2013-14 | Increase/Decrease | Percent Change |
|---|------------------|------------------|-------------------|----------------|
| Administrative Personnel | 2,423.36 | 2,444.36 | 21.00 | 1% |
| Teacher | 22,953.20 | 23,004.10 | 50.90 | 0% |
| Instructional Support Personnel-Certified | 4,039.35 | 4,079.22 | 39.87 | 1% |
| Instructional Support Personnel-Non-Certified | 7,616.04 | 7,624.29 | 8.25 | 0% |
| Technical & Admin. Support Personnel | 4,108.99 | 4,109.95 | 0.96 | 0% |
| Substitute Personnel | 427.82 | 427.82 | - | 0% |
| Operational Support Personnel | 6,908.83 | 6,869.85 | (38.98) | (1%) |
| Extra Duty Pay - State-Designated Stipend | - | - | - | 0% |
| TOTAL | 48,477.59 | 48,559.59 | 82.00 | 0% |

Staff Months of Employment (MOE) FY 2013-14 by Personnel Types

| Personnel Types | Budget 12-13 | Detail FY 13-14 | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|--|------------------|------------------|-----------------|-----------------|-----------------|-------------------|-----------------------|-------------|
| | | State 1 | Local 2 | Federal 3 | Enterprise 7 | | | |
| Administrative Personnel | | | | | | | | |
| Superintendent | 12.00 | 8.40 | 3.60 | - | - | 12.00 | - | 0% |
| Chief Officers/ Area Superintendent | 24.00 | 11.16 | 12.84 | - | - | 24.00 | - | 0% |
| Director/Supervisor | 736.86 | 50.16 | 494.05 | 165.35 | 46.80 | 756.36 | 20 | 3% |
| Principal/Headmaster | 678.00 | 648.00 | 24.00 | - | - | 672.00 | (6) | (1%) |
| Finance Officer | 12.00 | 10.68 | 1.32 | - | - | 12.00 | - | 0% |
| Assistant Principal | 803.50 | 336.00 | 472.00 | - | - | 808.00 | 5 | 1% |
| Other Assistant Principal | 97.00 | 100.00 | - | - | - | 100.00 | 3 | 3% |
| Assistant Superintendent | 60.00 | - | 60.00 | - | - | 60.00 | - | 0% |
| | 2,423.36 | 1,164.40 | 1,067.81 | 165.35 | 46.80 | 2,444.36 | 21.00 | 1% |
| | 5.0% | 3.5% | 11.6% | 6.0% | 1.5% | 5.0% | # | |
| Teacher | | | | | | | | |
| Teacher | 22,758.47 | 18,779.80 | 2,785.90 | 1,250.40 | 10.00 | 22,826.10 | 68 | 0% |
| JROTC Teacher | 61.00 | - | 72.00 | - | - | 72.00 | 11 | 18% |
| Extended Contracts | 133.73 | - | - | 106.00 | - | 106.00 | (28) | (21%) |
| | 22,953.20 | 18,779.80 | 2,857.90 | 1,356.40 | 10.00 | 23,004.10 | 50.90 | 0% |
| | 47.3% | 56.3% | 30.9% | 49.5% | 0.3% | 47.4% | | |
| Instructional Support Personnel-Certified | | | | | | | | |
| Guidance/ Nurse/ Social Worker | 2,010.75 | 1,580.00 | 396.00 | 35.00 | - | 2,011.00 | 0 | 0% |
| Speech Language Pathologist | 525.98 | 474.20 | 42.00 | 10.00 | - | 526.20 | 0 | 0% |
| Psychologist | 292.30 | 227.00 | 24.00 | 41.00 | - | 292.00 | (0) | (0%) |
| Lead Teacher | 30.20 | 4.00 | 66.00 | - | - | 70.00 | 40 | 132% |
| Instructional Facilitator | 1,180.12 | 499.50 | 190.42 | 490.10 | - | 1,180.02 | (0) | (0%) |
| | 4,039.35 | 2,784.70 | 718.42 | 576.10 | - | 4,079.22 | 39.87 | 1% |
| | 8.3% | 8.3% | 7.8% | 21.0% | 0.0% | 8.4% | | |
| Instructional Support Personnel-Non-Certified | | | | | | | | |
| Teacher Assistant-Other | 30.00 | 30.00 | - | - | - | 30.00 | - | 0% |
| Teacher Assistant-NCLB | 5,634.70 | 5,081.22 | 285.94 | 250.94 | 20.00 | 5,638.10 | 3 | 0% |
| Tutor (Within The Instructional Day) | 22.25 | 0.92 | - | 18.33 | - | 19.25 | (3) | (13%) |
| Braillist, Translator, Interpreter | 294.56 | 163.17 | 20.10 | 108.79 | - | 292.06 | (3) | (1%) |
| Therapist | 269.27 | 258.00 | - | 11.37 | - | 269.37 | 0 | 0% |
| Specialist (School-based) | 845.51 | 283.47 | 360.76 | 141.53 | 60.00 | 845.76 | 0 | 0% |
| Monitor | 252.82 | - | 248.00 | 4.81 | - | 252.82 | - | 0% |
| Non-Instructional Instructor | 104.33 | 103.33 | 11.00 | - | - | 114.33 | 10 | 10% |
| School Resource Officer | 162.61 | 112.07 | 46.26 | - | 4.29 | 162.61 | - | 0% |
| | 7,616.04 | 6,032.18 | 972.05 | 535.77 | 84.29 | 7,624.29 | 8.25 | 0% |
| | 15.7% | 18.1% | 10.5% | 19.5% | 2.6% | 15.7% | | |

Staff Months of Employment (MOE) FY 2013-14 by Personnel Types

| Personnel Types | Budget 12-13 | Detail FY 13-14 | | | | FY 13-14 Total | Increase/ Decrease | % Change |
|---|------------------|------------------|-----------------|-----------------|-----------------|-------------------|-----------------------|-------------|
| | | State 1 | Local 2 | Federal 3 | Enterprise 7 | | | |
| Technical & Admin. Support Personnel | | | | | | | | |
| Office Support | 3,187.02 | 1,552.25 | 1,515.22 | 52.71 | 67.20 | 3,187.38 | 0 | 0% |
| Technician | 670.56 | 24.00 | 563.06 | 36.00 | 48.00 | 671.06 | 1 | 0% |
| Administrative Specialist (Central Support) | 251.41 | 12.00 | 227.51 | 12.00 | - | 251.51 | 0 | 0% |
| | 4,108.99 | 1,588.25 | 2,305.79 | 100.71 | 115.20 | 4,109.95 | 0.96 | 0% |
| | 8.5% | 4.8% | 25.0% | 3.7% | 3.6% | 8.5% | | |
| Substitute Personnel | | | | | | | | |
| Substitute Non-Teaching | 427.82 | 356.78 | 4.39 | - | 66.65 | 427.82 | - | 0% |
| | 427.82 | 356.78 | 4.39 | - | 66.65 | 427.82 | - | 0% |
| | 0.9% | 1.1% | 0.0% | 0.0% | 2.1% | 0.9% | | |
| Operational Support Personnel | | | | | | | | |
| Driver | 1,911.23 | 1,816.22 | 79.93 | 6.58 | 8.50 | 1,911.23 | - | 0% |
| Custodian | 596.09 | 438.60 | 135.19 | - | - | 573.79 | (22) | (4%) |
| Cafeteria Worker | 1,630.06 | - | - | - | 1,668.96 | 1,668.96 | 39 | 2% |
| Skilled Trades | 1,448.40 | 411.90 | 1,008.00 | - | - | 1,419.90 | (29) | (2%) |
| Manager | 553.85 | - | 12.00 | - | 546.66 | 558.66 | 5 | 1% |
| Day Care/Before/After School Care Staff | 769.20 | - | 77.78 | - | 659.53 | 737.31 | (32) | (4%) |
| | 6,908.83 | 2,666.72 | 1,312.90 | 6.58 | 2,883.65 | 6,869.85 | (38.98) | (1%) |
| | 14.3% | 8.0% | 14.2% | 0.2% | 89.9% | 14.1% | | |
| Extra Duty Pay | | | | | | | | |
| State-Designated Stipend | - | - | - | - | - | - | - | 0% |
| | - | - | - | - | - | - | - | 0% |
| | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | | |
| GRAND TOTAL | 48,477.59 | 33,372.82 | 9,239.26 | 2,740.91 | 3,206.59 | 48,559.59 | 82.00 | 0% |
| PERCENT OF TOTAL | 100.0% | 68.7% | 19.0% | 5.6% | 6.6% | 100.0% | | |

What Does Our Budget Cover?

Department Budget Highlights

2013-14 Budget Request

DPS 2013-14 Superintendent's Budget Proposal

Department Budget Highlights

The following pages provide an overview of the scope of work to be completed during the FY 2013-14. All funding received from the state and federal government do not go directly to the schools in the form of allocations, but are distributed by the department to fund the schools as prescribed in governing policies and procedures for specific outcomes from the granting agencies. These funds are administered by the department responsible for the initiatives in the schools. The majority of the funding will reside in 2 areas: Academic Services which oversee all the programs for elementary, middle and high schools under the Chief of Staff, and Operational Services which is responsible for the maintenance, transportation, nutritional and technology services for the students and staff in the schools.

Within section III we will highlight each department:

BOARD OF EDUCATION

The Board of Education is the governing body by which the school district's policies and procedures are set to ensure a quality education is available for each child. The board consists of seven elected members and one administrative position to serve as the liaison for the community interests in moving the Durham Public School district forward. The FY 2013-14 budget request includes required funding for legal services, annual certified public audit, required staff development and membership fees and dues.

SUPERINTENDENT'S OFFICE

The primary function of the Superintendent's Office is to serve the entire school district and community. The office includes administrative operations for the district and support for the implementation of the district's strategic plan. This office has three full time equivalent (FTE) employees to support these functions. The budget request for fiscal year 2013-14 will allow the office to complete the development work for the All Male School, enhance partnerships with charter schools and begin work on the development of the next strategic plan. In addition, funds are included for required professional development/learning and state workshops.

PUBLIC INFORMATION AND COMMUNITY ENGAGEMENT

The Office of Public Information and Community Engagement (PICE) oversees the internal and external communications for Durham Public Schools, including media coverage, district e-newsletters, newspaper articles, DPS Cable Channel 4, district wide email communications, and the DPS Website. PICE is responsible for community engagement activities including volunteer services and community partnerships, management of district recognition and other events, and district translation support. PICE provides leadership in promoting the district as an innovative and successful school district and is responsible for district publications and branding. In addition to supporting ongoing responsibilities of the office in these areas, the budget request for fiscal year 2013-14 will allow the implementation of the DPS Marketing Roadmap to promote the district's many fine programs and services and support our media efforts, including our website redesign, Channel 4 enhancements and e-newsletters; expand our community partnership online portal and outreach; and support partnerships with World View. PICE has a staff of eight FTE's to support the work of the office.

HUMAN RESOURCES

The primary function of the Office of Human Resource Services (HR) is to manage the district's workforce or human resources of approximately 4600 employees. Human Resource Services is primarily responsible for talent identification or recruitment, screening candidates for hire and volunteers, performance assessment and management, employee relations and assistance programs, compensation and benefits, talent development, beginning teacher support, succession planning and security, and ensuring compliance with employment and labor laws. The office has 33 FTEs to support these responsibilities.

Funds are used to support comprehensive drug and alcohol testing, employee assistance programs, an automated substitute computer system for district-wide use, security contracts, an employee data management system, support for beginning teachers, recruitment efforts, professional development for classified staff, and criminal background checks for recommended candidates, employees and volunteers.

The 2013-2014 budget proposal includes a request for three (3) additional full release mentors which will reduce the mentor to mentee ratio from 1:175 to 1:88 for beginning teachers.

Included under the HR umbrella is the Security Department. The primary function of this department is to promote safe and secure learning environments for all students and staff. The Security Department is committed to the further enhancement of the safety and security of students, staff, and visitors through planning and partnerships. Funds are used for contracted services with the Sheriff's Department for the deployment of Security Resource Officers (SROs) and off duty law enforcement officers to schools, a security agency for front office security and burglar alarm response, surveillance camera and burglar alarm service contracts, and mobile communications for secondary principals, law enforcement and security. The funding requests for 2013-2014 will support ongoing efforts to leverage security technologies as well as partner with public safety, law enforcement, and our community to provide support, resources, and training to all schools and facilities within Durham Public Schools.

FINANCE OFFICE

The purpose of Financial Services is to provide direction, oversight, and the accounting for the financial operations of the district. This includes the pre-audit and approval of all financial commitments and cash management district-wide. Financial Services is responsible for budget development and monitoring, district accounting, payroll processing, purchasing, fixed asset recording and tracking, warehouse management, printing services for the district, internal auditing, and construction accounting. The finance department is the liaison with the external auditors. The department provides financial statement preparation and all internal and external financial reports including the preparation of the Comprehensive Annual Financial Report (CAFR).

The department also provides finance training for all school treasurers, department bookkeepers, principals and assistant principals and professional development for the 40 FTE department. It also provides materials for the warehouse and print shop, postage for the district, the Sartox financial software and support for the district, and the School Funds Accounting software used by all of DPS schools.

CHIEF OF STAFF

The Chief of Staff's Office is the hub for teaching and learning and the associated academic and non-academic services. The office includes school operations for the district and support for area superintendents who administer the implementation of all education programs, support services, and compliance functions for schools including the programs and services of Elementary Education PK-5;

Middle Grades Education 6-8; High School Education 9-12; Curriculum, Instruction and Assessment; Exceptional Children; Student, Family and Community Support; and Research and Accountability. A description of these areas is included below. The office of the Chief of Staff has two FTEs to support these responsibilities.

The budget request for fiscal year 2013-2014 will allow the office to continue to support the implementation of the new state standards/accountability model and the Design for Accelerated Progress (DAP). Funds are included to support essential strategies for the DAP model, including the area support structure and job embedded coaching for teachers and school administrators. In addition, funds are included for required professional learning opportunities and state professional development.

- **Elementary Education K-5**

The Office of Elementary Curriculum, Instruction & School Improvement provides support services to the 30 elementary schools within the district. The supports and services provided to the schools target four areas: instruction, student and family services, leadership, and operations. This office supports schools through the action planning process and identification of areas of need. The area superintendent conducts regular instructional walkthroughs to monitor progress in schools. The instructional programs and interventions implemented in these schools reflect the outcomes of the walkthroughs and provide opportunities for teachers and students to build and enhance knowledge, skills, and competencies in the areas of assessment, accountability, intervention/acceleration, curriculum, leadership, research, and best practices in school improvement and education.

Title I programs and services are located within the Office of Elementary Curriculum, Instruction & School Improvement. The Title I office provides technical assistance and support to families, schools and district offices to implement the mandate of No Child Left Behind and increase student achievement. The Title I office submits applications to the North Carolina Department of Public Instruction (NCDPI) related to Title I and provides the U.S. Department of Education, NCDPI and non-public schools with all required documentation to acquire and maintain the funding necessary to support the District's education goals. Additionally, this department supports kindergarten readiness and the Parent Advisory Council.

The Title I office also promotes the achievement of nonpublic school students by functioning as the liaison for the District in providing students and teachers in nonpublic schools with equitable services. Currently, the Title I office provides support to 26 elementary schools, three middle schools, two High Schools and one non-public school.

The Elementary Curriculum, Instruction & School Improvement office is supported by 10 FTEs.

- **Middle Grades Education 6-8**

The Office of Middle Grades Curriculum, Instruction & School Improvement provides support services to DPS middle schools and to one secondary school (6-12) within the district. The office provides a central system of support for all middle schools and works closely with schools on the school improvement

process, including goal setting; professional learning communities; professional development; leadership academies; and the identification of effective resources. The area superintendent facilitates regular school visits, instructional walkthroughs, and professional learning that promote peer learning and collaboration. The office also supports alternative settings with middle school students.

Moving in the Middle, the DPS comprehensive improvement plan for middle schools, includes a strong focus on teaching and learning and on extended learning opportunities, such as partnership with Citizen Schools' for the after-school program; Neal's STEAM Camp for rising 6th graders; and enrichment opportunities for students to participate in more clubs and competitions. Additionally, there are new middle magnet school options. The four non-magnet middle schools are implementing interdisciplinary Instructional Focus Areas.

Healthful Living, Athletics, Wellness, and Driver's Education are supported through the Office of Middle Grades Curriculum, Instruction & School Improvement. The budget includes support for the implementation of the state Healthful Living curriculum; athletics, including membership and fees for middle and high schools; rental fees for Northern High School football to use the Durham County Stadium; and support for the district's wellness policy.

The Middle Grades Curriculum, Instruction & School Improvement office is supported by 4 FTEs.

Budget requests for 2013-14 provide funds to aid the office in providing leadership, services and resources as we continue to support our middle school programs.

- **High School Education 9-12**

The Office of High School Curriculum, Instruction and School Improvement provides support and services to thirteen high schools within Durham Public Schools. The mission of the Office of High School Curriculum, Instruction, and School Improvement is to graduate every high school student prepared for college, career, and life: Enlisted, Employed, or Enrolled. The supports and services provided to the schools target four major areas: school improvement planning and implementation, quality teaching and learning, area-wide systems development, and leadership development.

In order to fully support the needs of all secondary students this office supports the following major strategies and programs: the Magic Johnson Bridgescape Academy; EOC and ACT Saturday Academy programs; The Apex Learning Online Learning Platform; Summer School for High School Seniors; Summer School for High School students in grades 9-11; and, the Summer Bridgescape program for rising ninth graders.

Within this office, the Career and Technical Education department serves our high schools and middle schools in eight program areas: Agricultural Sciences, Career Development, Business and Information Technology, Family and Consumer Science, Health Sciences, Marketing and Entrepreneurship, Technology and Engineering Design, and Trade and Industrial Education. The majority of these areas provide the opportunity for students to pursue industry-recognized certifications which allow them to proceed into the workforce or pursue additional educational opportunities.

Our budget request for fiscal year 2013-2014 will allow us to continue to support the implementation of the new state standards/accountability model and all required local and state professional development learning opportunities. The High School Curriculum, Instruction and School Improvement office is supported by 5 FTEs.

- **Curriculum Instruction and Assessment**

The Office of Curriculum, Instruction, and Assessment (CIA) is the cornerstone Central Services department comprised of all instructional-based areas. Working in tandem with the area offices of Curriculum, Instruction and School Improvement, the mission of CIA is to provide the highest quality curricular and instructional support for school-based and district-level instructional staff to ensure excellent teaching and learning experiences in all district schools. The department is comprised of 41.75 full-time employees, and extends ongoing critical support in all subject areas (i.e., English, mathematics, social studies, science, world languages, and the arts) at the elementary and secondary levels in addition to Advanced Academics, English as a Second Language, Magnet Programs, Educational Technology, and Professional Learning.

The essential functions of the department are to create and develop curriculum and curriculum support documents to implement the new state standards; develop local formative assessments and analyze data; provide professional learning support; identify and acquire appropriate instructional resources – both digital and material; and serve as district curricular and instructional ambassadors. Members of CIA also serve as liaisons between the state and district in their respective areas and provide continuous support to classroom teachers through multiple forums (i.e., teacher observations and technical support, district PLC's, and professional learning structures).

Funding requests support continued K-12 implementation of the new state standards (i.e., Common Core State Standards and NC Essential Standards), the teaching and assessment framework, summer teaching and learning institutes, local curricula development, professional learning, and instructional coaching.

- **Exceptional Children**

The Office of Exceptional Children provides leadership and support to all DPS schools to ensure compliance with state and federal (Individuals with Disabilities Education Act) mandates, as well as local policies and procedures, for the provision of services for students with disabilities. The mission of the Office of Exceptional Children is to ensure that students with disabilities are located, identified, and evaluated and that appropriate special education and related services are provided through Individualized Education Programs (IEPs) and the provision of a full continuum of special education services and supports. Technical assistance (CECAS) and support to families of children with disabilities is provided on a daily basis. The Office of Exceptional Children is also closely aligned with all other DPS departments (Transportation, Child Nutrition, AIG, ESL, Finance, Instructional Technology, The Office of Student, Community and Family Services, and the Offices of Elementary, Middle and High School

Curriculum Instruction and School Improvement) and works in conjunction with leaders of these areas to address the needs of students with disabilities and their families. The office has a total of 21.5 FTEs.

- **Student, Family and Community Support**

Student, Family and Community Services provides support primarily through non-academic services, including school counseling services, student assistance programs, at-risk programs, child and family support teams, character education, dropout prevention, College Board Early Awareness Testing, Personal Education Plans, System of Care, Section 504 collaboration, and School Critical Incident Response and Recovery Teams and Positive Behavior Intervention Support (PBIS). In addition, Student, Family and Community Support includes Student Assignment, Records Center, NC Wise, Community Education, Homebound Services and Pre-K programming. This office has 24 FTEs to support these functions.

The budget request for fiscal year 2013-2014 will allow us to implement a new data management system (PowerSchool), continue to expand and support behavior programming, continue with the School Based Mental Health Programs, strengthen counseling programs and practices, provide programming to promote positive student behavior, standardize anti-bullying curriculum throughout the district and launch a Family Academy program. In addition, these funds will support community partnerships and provide additional afterschool options towards strengthening student engagement.

- **Research and Accountability**

The Office of Research and Accountability promotes data-based decision making to support teaching and learning. The mission of the Research and Accountability Department is to deliver excellent, timely, impeccable services and results. The department supports the data requests of schools, central services, and the larger community so that students' educational needs may be addressed. The department is specifically responsible for accountability, data analysis, grants, local assessments, program evaluations, research and state testing. Additionally, the department supports schools in understanding security guidelines, procedures and requirements. The department also tracks the district's progress on federal, state and local performance measures. Twelve FTEs support these functions and responsibilities.

The budget request for fiscal year 2013-2014 will allow the Research and Accountability Department to continually provide services and supports that benefit our students. In addition, funds are included for required professional learning and development.

OPERATIONAL SERVICES

The office of the Chief Operations Officer monitors and manages the operational support services provided to DPS students, staff and the public. This includes support and leadership to Maintenance Services, Transportation Services, Child Nutrition Services, and Technology Services. The Chief Operations Officer is supported by two FTEs. The budget requested for 2013/14 is to support the continuation of coordinating and managing these critical support areas.

- **Transportation Services**

Transportation Services serves over 18,000 riders and runs over 4 million miles per year. The greatest effort is given to meet the highest levels of service while also being efficient by our own and the state's standards. DPS provides many school choices and most include transportation services, making basic transportation a complex program. The budget request for 2013-14 seeks funding for leasing GPS devices for every bus, which will provide analytical data that will support further efficiency efforts. The GPS devices will eventually pay for themselves through projected savings connected to increased efficiency efforts.

Transportation will implement a GPS Tracking System needed to reduce mileage and idling and will increase routing efficiency. The cost is \$129,600 annually and is expected to pay for itself by savings.

- **Child Nutrition Services**

Child Nutrition Services serves approximately 31,000 students daily including over 3,000,000 lunches and 1,000,000 breakfasts annually. There are many state and federal regulations that must be followed while still meeting the department's bottom line. CNS has consistently worked to raise the bar on nutritional and attractive menus, while also utilizing local produce and vendors as much as possible. CNS also manages a Free & Reduced Meal Program helping many receive solid nutrition when it otherwise may be difficult. Initiatives for the 2013-14 school year include fresh fruit and vegetable bars with supporting equipment. These efforts will be paid for from CNS revenue, therefore not requiring new funding.

Child Nutrition will be implementing new menu options including fresh fruit and vegetable bars at high schools. These efforts will be funded through the Child Nutrition enterprise funds and are estimated at \$425K.

- **Information Technology**

Information Technology will continue to provide system-wide desktop and network services support, technical training and contracted repairs. Maintenance and review of software for system and classroom functions is critical. Implementing the \$9 million effort to upgrade laptops and classroom Brightlinks continues to be a focus. Data management and infrastructure reliability are critical efforts as well.

Initiatives for 2013-14 include continuing the annual technology refresh program to ensure technology is updated in our schools and will support the transition to Powerschool, the statewide student data management system. The wireless infrastructure project will be completed early in 2013-14 and a review of operating systems will be conducted.

- **Maintenance Services**

The Maintenance Services Department is staffed with trade and skill-based technicians serving areas such as plumbing, electrical, heating and cooling, grounds and fleet management. The upgrade and repair needs for our 50+ facilities and campuses are constant. Maintenance Services also monitors all utilities, a system-wide custodial program, recycling and waste management, vending and pest control. The department continues to seek operational efficiencies. Initiatives for 2013-14 focus on improved efficiency and service.

- **Risk Management Services**

Risk Management Services (RMS) manages a district-wide insurance and safety program. Moving to a partially self-insured status years ago has saved millions in premiums. Small to large claims are managed through RMS. RMS also manages emergency planning for all employees and campuses. Additionally, RMS manages state and federal environmental safety programs such as asbestos safety, indoor air quality and our worker's compensation program.

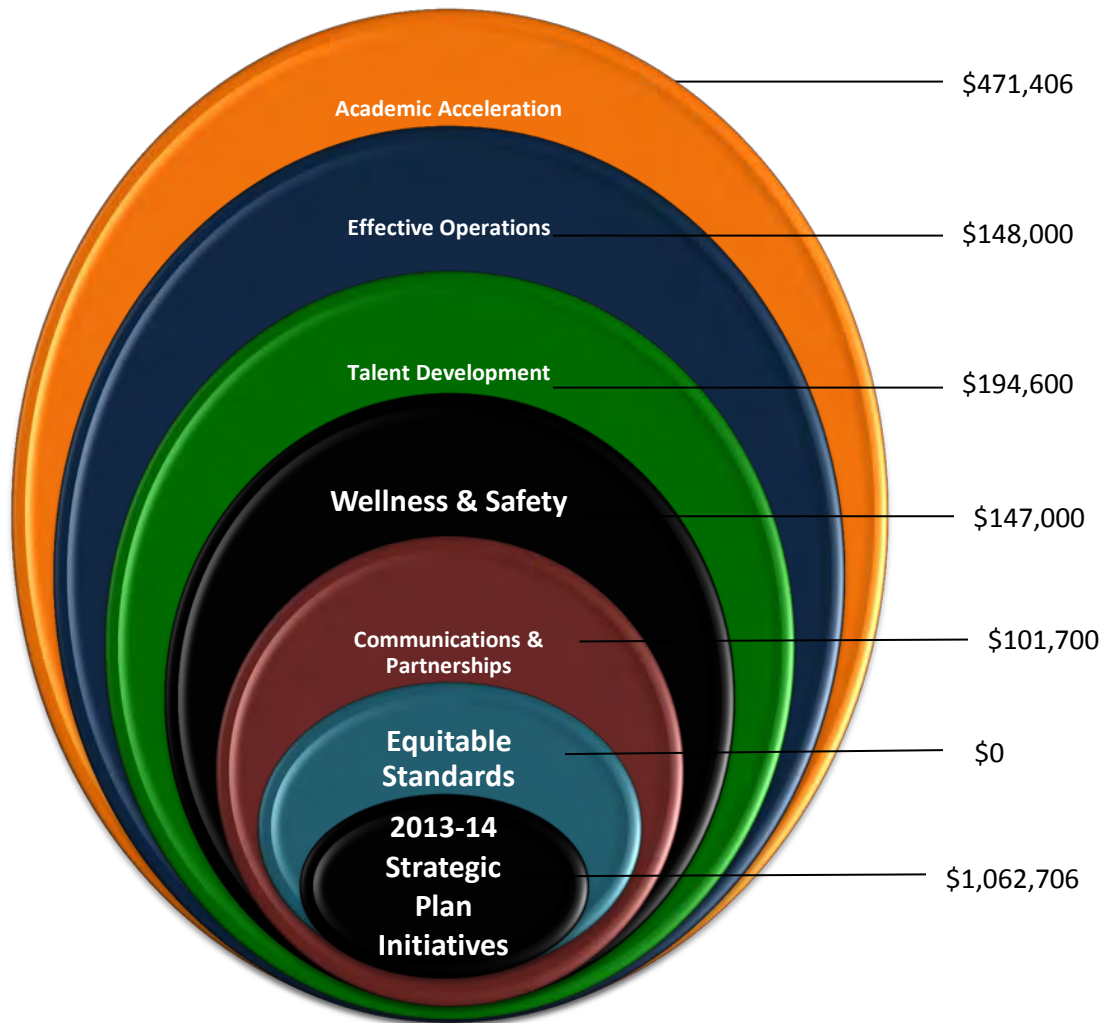
Insurance premiums are expected to increase by 5 to 10% for 2013-14. Additionally, required asbestos management plans must be updated and related training must be provided to all employees that may be impacted.

- **Construction & Capital Planning**

The Construction and Capital Planning department focuses on renovations, upgrades and major repairs to our facilities. Efforts will continue to support the implementation of the 2007 bond and other necessary projects.

Strategic Plan

Redirection of Dollars of Strategic Plan Areas 2013-14



As Durham Public Schools continues to operate in lean budget times, we remain focused on providing a world-class education for our students. Given the fiscal resources available, we have redirected dollars to support initiatives in our strategic plan. Executive Leadership Team members reevaluated their respective departmental budgets and aligned resources with initiatives and programs in the strategic plan.

The diagram above and the chart on the following page show the amount of dollars that were redirected from existing budgets to support strategic plan initiatives.

The budget for Equitable Standards is unchanged for the fiscal year 2013-2014. Efforts developed during the 2011-12 budget process continue to be implemented in 2013-14. For example, additional funding provided for English Language Learners (ELL), Academically Gifted Students (AIG), and Economically Disadvantaged Students (Free and Reduced Lunch) is continued in the 2013-14 allotment process.



Redirection of Dollars to Strategic Plan Areas 2013-14

Academic Acceleration

From

Description
Lapsed Salary from Unfilled Positions

| Amount | To Goal/ Strategy | Amount | Description/Strategy |
|--------------------------------------|-------------------|----------------|---|
| (471,406) | 1.7.2 | 50,000 | STEAM summer camp |
| | 1.3.6 | 3,300 | Explore and expand standards and partnerships to support and sponsor academically-focused co-curricular activities, such as Debate, Forensics, Chess, and other enriching opportunities |
| | 1.3.6 | 3,000 | Registration fees for Battle of the Books, Math Counts, Science Olympiad, Spelling Bee - to allow all schools to participate |
| | 1.1.1 | 28,000 | Expand use of walk-through tool |
| | 1.2.1 | 220,000 | Summer bridge program (TRANSITION TO K) |
| | 1.2.2 | 122,106 | Response to Intervention expand to 17 additional schools |
| | 1.6 | 45,000 | Assessment development support charter 8 |
| Total - Academic Acceleration | | 471,406 | |

Effective Operations

From

Description
Central Office Contracted Services

| Amount | To Goal/ Strategy | Amount | Description/Strategy |
|-------------------------------------|-------------------|----------------|---|
| (148,000) | 4.1.2 | 148,000 | Implement technology skill standards (charter 23) |
| Total - Effective Operations | | 148,000 | |



Redirection of Dollars to Strategic Plan Areas 2013-14

Talent Development

| From | Amount | To Goal/Strategy | Amount | Description/Strategy |
|--|-------------------------|------------------|-----------------------|---------------------------------|
| Description | | | | |
| Central Office Furniture and Equipment | (194,600) | 5.2 | 174,600 | Hire three full release mentors |
| | | 5.1.7 | 20,000 | Onboarding model |
| Total-Communications & Partnerships | <u>(194,600)</u> | | <u>194,600</u> | |

Wellness and Safety

| From | Amount | To Goal/Strategy | Amount | Description/Strategy |
|------------------------------------|-------------------------|------------------|-----------------------|---|
| Description | | | | |
| Central Office Contracted Services | (147,000) | 2.4.2 2.4.5 | 147,000 | Provide support for the Family Academy which will link families with community agencies providing access to supplemental resources outside of the classroom |
| Total - Wellness and Safety | <u>(147,000)</u> | | <u>147,000</u> | |



Redirection of Dollars to Strategic Plan Areas 2013-14

Communications and Partnerships

From

| Description | Amount | To Goal/ Strategy | Amount | Description/Strategy |
|--|------------------|-------------------|----------------|--|
| Central Office Contracted Services | (101,700) | 2.1.1 2.2.4 | 39,000 | Position the district as a preferred education system and employer (billboards, ads,) |
| | | 2.3.6 | 7,000 | Worldview teen seminar/study abroad funding assistance |
| | | 2.1.2 | 2,000 | Electronic newsletter software subscription |
| | | 2.1.3 | 4,000 | Update software for Channel 4 |
| | | 2.2.5 | 45,000 | Enhanced intuitive websites/site upgrades and maintenance |
| | | 2.3.1 | 3,200 | Partnership framework |
| | | 2.3.2 | | |
| | | 2.3.4 | | |
| | | 2.3.7 | | |
| | | 2.3.8 | | |
| | | 2.4.3 | 1,500 | Replace signage on district property |
| Total-Communications & Partnerships | (101,700) | | 101,700 | |

Summary of Redirection of Dollars to Strategic Plan Areas

| Summary | Amount | | |
|---------------------------------|------------------|----------------|----------------|
| | Redirected | %of Total | |
| Academic Acceleration | 471,406 | 44.36% | |
| Effective Operations | 148,000 | 13.93% | |
| Equitable Standards | - | 0.00% | |
| Wellness and Safety | 147,000 | 13.83% | |
| Talent Development | 194,600 | 18.31% | |
| Communications and Partnerships | 101,700 | 9.57% | |
| Total | 1,062,706 | 100.00% | 100.00% |

Conclusion

Achieving One Vision. One Durham.

Our Strategic Plan, when implemented in full, will provide what every member of our community wants: **a world-class education for all children**. The costs include time, energy, hard work, and fiscal resources. The budget proposed in this book supports the development of the aforementioned world-class education.

No doubt, we are experiencing a very lean budget environment. However, we are not discouraged. **Durham Public Schools has to remain on track for success**. Teachers will teach and students will learn. We wish revenues were higher and reductions were non-existent, but our reality is one of financial discipline. This budget provides wise stewardship of public funds.

The Strategic Plan, developed with input from 4,400 members of our community, was launched in January of 2011. We all recognized it would require a community effort, and it would surely be the community's plan. That stands true today as we are forced to make difficult financial decisions. It is important that our community views **this budget as an investment** in our children and in our future.

Together, we will do more than merely survive this challenging economic season. **We will thrive** – but it will require planning, patience, and perseverance. Momentum is building and **this budget will promote continued success**.

One Vision. One Durham.

Appendix

Appendix

DPS 2013-14 Superintendent's Budget Proposal

Overview of locally funded non-salary line items in the Department's Area Budgets

The following pages will provide an overview of the local funding and the types of expenditures used to support the schools in the central services budgets. In most organizations you will find expenditures for dues and fees, computers, software, contracted services, supplies and materials, furniture, mobile communications, security, professional development, and travel. What you will typically not see in other organizations are expenses for athletics, funding for exceptional children, limited English proficient students, at-risk students, assessments and testing, college boards' preparation, ACT Saturday academies, remedial programs, truancy court, and due process hearing officers. You certainly will not see the expansive costs to support all fifty-six schools, with adjacent land for athletic fields and additional buildings to house transportation and maintenance operations, construction projects, and the needed areas of support staff to ensure the schools have the translated policies and procedures put in place by the state and federal government for programs supported with the respective funding. The hiring processes requires criminal background checks for licensed personnel, teachers, principals, assistant principals, counselors, and all employees and volunteers.

Funding on the following pages outline the local requirements of FY 2013-14 to continue developing our vision for our students and community.

Durham Public School Administration Annual Budget Review FY 2012-13
Overview of Local Non-Salary Line Items

| | Local |
|---|--------------|
| <u>SUPERINTENDENT'S OFFICE</u> | |
| • PROFESSIONAL DEVELOPMENT, TRAVEL | 33,288 |
| • SUPPLIES, POSTAGE, PRINTING | 21,454 |
| • DUES AND MEMBERSHIPS | 4,626 |
| • CONTRACTED SERVICES | 11,872 |
| Total | 71,240 |
| <u>STRATEGIC PLAN MANAGEMENT OFFICE</u> | |
| • SOFTWARE (SPYDER STRATEGIES) | 3,199 |
| • CONTRACTED SERVICES | 6,200 |
| o EVENTS | 7,050 |
| o GRAPHIC DESIGN | |
| Total | 16,449 |
| <u>BOARD of EDUCATION</u> | |
| • PROFESSIONAL DEVELOPMENT | 73,680 |
| • DUES AND MEMBERSHIPS | 47,934 |
| • LEGAL | 431,661 |
| • FINANCIAL AUDIT | 69,040 |
| Total | 622,315 |
| <u>HUMAN RESOURCES</u> | |
| • LEAD MENTORS AND SITE COORDINATORS | 59,520 |
| • APPLICANT RECRUITING AND SCREENING TOOL | 26,500 |
| • AESOP SOFTWARE FOR SUBSTITUTES | 32,000 |
| • EMPLOYEE ASSISTANCE PROGRAM | 14,000 |
| • DRUG AND ALCOHOL TEST | 18,000 |
| • CRIMINAL BACKGROUND CHECKS | 140,000 |
| • RECRUITMENT | 14,180 |
| • ADVERTISING | 10,000 |
| • PRINTING AND BINDING FOR HR FILES | |
| • COMPUTER SOFTWARE AND EQUIPMENT, ID BADGE SYSTEM | 69,617 |
| • SUPPLIES, POSTAGE, PRINTING | 26,609 |
| • DUES AND MEMBERSHIPS | 1,286 |
| • PROFESSIONAL DEVELOPMENT, TRAVEL | 18,000 |
| • EMPLOYEE DATA MANAGEMENT SYSTEMS | 13,350 |
| • SECURITY CONTRACTS | 360,390 |
| o SURVEILLANCE CAMERAS | |
| o BURGLAR ALARMS | |
| o SROS | |
| o OFF DUTY LAW ENFORCEMENT | |
| o MOBILE COMMUNICATIONS | |
| Total | 803,452 |
| <u>PUBLIC INFORMATION and COMMUNITY ENGAGEMENT</u> | |
| • WEB DESIGN CAMP AND CONTINUING DESIGN AND WEBSITE SUPPORT | 119,947 |
| • VOLUNTEER AND COMMUNITY PARTNERSHIP PORTAL | 9,937 |
| • PUBLICATIONS | 14,065 |
| • ADVERTISING | 10,000 |
| • TRANSLATION SERVICES | 12,713 |
| • MARKETING | 9,133 |
| • VIDEO PRODUCTION SERVICES | 10,000 |
| • EVENTS | 52,686 |

Durham Public School Administration Annual Budget Review FY 2012-13
Overview of Local Non-Salary Line Items

| | Local | |
|--|------------------|--|
| • PROFESSIONAL DEVELOPMENT, TRAVEL | 2,500 | |
| • CHANNEL 4 EQUIPMENT UPGRADES | 5,675 | |
| • MEMBERSHIP DUES | 382 | |
| • COMPUTER SOFTWARE AND EQUIPMENT, SUPPLIES, POSTAGE, RENTAL & LEASES | 94,215 | |
| Total | <hr/> 341,253 | |
| <u>FINANCE</u> | | |
| • SARTOX FINANCIAL SOFTWARE AND SUPPORT FOR PAYROLL, BUDGET, AND ACCOUNTING; | 59,333 | |
| • SCHOOL FUNDS FINANCIAL SOFTWARE AND SUPPORT FOR SCHOOL ACCOUNTING; | 24,576 | |
| • DUES/MEMBERSHIPS | 4,493 | |
| • PROFESSIONAL DEVELOPMENT/TRAINING, SUPPLIES FOR 40 MEMBER STAFF | 76,346 | |
| • CONTRACT SERVICES – ADDITIONAL INTERNAL AUDIT SERVICES AND SCHOOL BASED TREASURERS | 9,200 | |
| • WAREHOUSE OPERATIONS | 415,581 | |
| • TEXTBOOKS | 151,358 | |
| • PRINT SHOP | 225,456 | |
| • FURNITURE REPLACEMENT | 200,103 | |
| Total | <hr/> 1,166,446 | |
| <u>OPERATIONS</u> | | |
| <u>RISK MANAGEMENT</u> | | |
| • INSURANCE PROGRAMS | 2,232,129 | |
| • AHERA SAFETY PROGRAM | 43,500 | |
| • EMERGENCY PREPAREDNESS TRAINING | 35,000 | |
| • ENVIRONMENTAL REMEDIATION AND TESTING | 89,461 | |
| Total | <hr/> 2,400,090 | |
| <u>MAINTENANCE</u> | | |
| • PLUMBING, HEATING, ELECTRICAL, REPAIRS AND UPKEEP | 948,314 | |
| • FLEET MAINTENANCE | 218,000 | |
| • UTILITIES | 7,909,246 | |
| • PERFORMANCE CONTRACTING | 643,617 | |
| • GROUNDS MAINTENANCE | 69,000 | |
| • MOBILE COMMUNICATIONS | 47,893 | |
| • SECURITY SYSTEMS SUPPORT | 12,000 | |
| • CUSTODIAL PROGRAM | 6,174,984 | |
| Total | <hr/> 16,023,054 | |
| <u>CONSTRUCTION</u> | | |
| • IMPLEMENTATION OF CONSTRUCTION PROJECTS | | |
| • OFFICE SUPPLIES | 4,141 | |
| Total | <hr/> 4,141 | |
| <u>TRANSPORTATION</u> | | |
| • EVERYDAY SOFTWARE LICENSE (WHEREBUS) | 38,228 | |
| • MOBILE COMMUNICATIONS | 65,000 | |
| • CONTRACT TRANSPORTATION | 250,000 | |
| • SPECIAL OLYMPICS | 15,000 | |
| • FUEL | 400,000 | |
| • REPAIRS | 57,546 | |
| • MECHANICAL SUPPLIES | 25,000 | |
| • CONTRACTED SERVICES | 32,717 | |
| • WORKSHOPS, OTHERS | 2,501 | |
| Total | <hr/> 885,992 | |

Durham Public School Administration Annual Budget Review FY 2012-13
Overview of Local Non-Salary Line Items

| | Local |
|---|--------------|
| <u>TECHNOLOGY</u> | |
| o <u>DIVISION OPERATIONAL BUDGET</u> | |
| • CONTRACT SERVICES FOR HELP DESK SUPPORT | 58,984 |
| • CONTRACT BASED PROGRAMMING SUPPORT | 88,000 |
| • PROFESSIONAL DEVELOPMENT | 10,000 |
| • TECHNICAL TRAINING | 4,500 |
| • CONTRACTED REPAIRS | 65,108 |
| • COPIER EXPENSE | 3,000 |
| • MOBILE COMMUNICATIONS and SCHOOL SUPPORT TRAVEL | 46,700 |
| • SUPPLIES AND MATERIALS for 40 STAFF MEMBERS | 47,161 |
| • COMPUTER SOFTWARE – TO MAINTAIN WARRANTY AND SUPPORT ON SYSTEMS | 26,252 |
| • COMPUTER SOFTWARE – TO MAINTAIN WARRANTY AND SUPPORT ON SYSTEMS | 35,000 |
| • COMPUTER EQUIPMENT – SCHOOLS AND DEPARTMENTS | 1,509,191 |
| o SYSTEM WIDE TECHNOLOGY BUDGET (LOCAL and E-RATE FUNDS) | |
| • SOFTWARE RENEWALS | 331,004 |
| ▪ CONNECT ED | |
| ▪ VOIP | |
| ▪ TREND ANTIVIRUS AND THREAT DETECTION SOFTWARE | |
| ▪ LOAD BALANCER – COYOTE | |
| ▪ PM POINT LICENSES | |
| ▪ K BOX WORKSTATION MANAGEMENT TOOL | |
| ▪ SSL CERTIFICATES FOR SERVERS | |
| ▪ CITRIX | |
| ▪ EMC SAN MAINTENANCE | |
| ▪ VM WARE LICENSES | |
| ▪ COMPELLENT SAN MAINTENANCE | |
| • CONTRACTED REPAIRS, SUPPLIES AND MATERIALS | 1,134,256 |
| • UPS AND CHILLER MAINTENANCE – DATA CENTER | 19,880 |
| • EVAULT BACKUP SOLUTION | 40,000 |
| • DISASTER RECOVERY SERVICE (AS400 BACKUP) | 20,500 |
| • CAPITALIZED COMPUTER STORAGE – SAN | 512,076 |
| | <hr/> |
| Total | 3,951,612 |
| <u>ACADEMICS</u> | |
| <u>HIGH SCHOOL</u> | |
| • MAGIC JOHNSON BRIDGESCAPE ACADEMY | 450,614 |
| • SUMMER SCHOOL FOR SENIORS | 60,000 |
| • SUMMER SCHOOL GRADES 9-11 | 51,000 |
| • EOC SATURDAY ACADEMY | 41,101 |
| • ACT SATURDAY ACADEMY | 17,514 |
| • GRADUATION | 81,346 |
| • GRADUATION COACHES | 26,000 |
| • APEX LEARNING | 66,982 |
| • WORKSHOPS, DUES/FEES, TRAVEL, AND MOBILE COMMUNICATIONS | 26,364 |
| • COMPUTER EQUIPMENTS, SOFTWARE, SUPPLIES,PRINTING COST | 39,932 |
| | <hr/> |
| Total | 860,853 |
| <u>MIDDLE SCHOOL</u> | |
| • SCHOOL ENRICHMENT/CLUBS, COMPETITIONS | 12,000 |

Durham Public School Administration Annual Budget Review FY 2012-13
Overview of Local Non-Salary Line Items

| | Local | |
|---|--------------|---------|
| • PROFESSIONAL DEVELOPMENT, TRAVEL | 14,000 | |
| • INSTRUCTIONAL FOCUS AREAS | 38,000 | |
| • PUBLICATIONS | 3,500 | |
| • SHEPHARD IB CAMP | 7,500 | |
| • JOB EMBEDDED COACHING | 20,500 | |
| • WELLNESS EXPENSES | 5,000 | |
| • GRADUATION COACHES | 12,115 | |
| | <hr/> | |
| Total | 112,615 | |
| <u>ATHLETICS</u> | | |
| • COACHING STIPENDS | 609 | |
| • COUNTY STADIUM RENTAL | 18,531 | |
| • NCHSAA ASSOCIATION FEES AND CONFERENCE FEES, TRAVEL | 18,256 | |
| • COMPUTER EQUIPMENT, SUPPLIES, MOBILE COMMUNICATIONS & OTHERS | 17,516 | |
| • VEHICLES, INSURANCE, GAS, PARTS & REPAIRS | 23,100 | |
| | <hr/> | |
| Total | 78,012 | |
| <u>ELEMENTARY</u> | | |
| • KINDERGARTEN READINESS | 559,688 | |
| • FREEDOM SCHOOLS | 150,000 | |
| • MONTESSORI PRESCHOOL | 29,000 | |
| • COMPUTER SOFTWARE, EQUIPMENT, SUPPLIES, MOBILE COMMUNICATIONS | 15,717 | |
| • AREA COACHING SUPPORT | 22,000 | |
| <u>EL INTIATIVES</u> | | |
| • PLAYWORKS | | |
| ▪ TITLE I | | |
| | <hr/> | |
| Total | 776,405 | |
| <u>CURRICULUM and INSTRUCTION</u> | | |
| • CITIZENS SCHOOLS – NEAL AND LOWES GROVE (MS) | | |
| • ATOMIC LEARNING | | 58,000 |
| • AP SUMMER CAMP (HS) | | 6,079 |
| • AIG MEMBERSHIP AND FEES | | 8,000 |
| • AIG SUPPLIES AND MATERIALS (AIG & COGAT) | | 55,100 |
| • AIG ENRICHMENT | | 11,700 |
| • GOVERNOR'S SCHOOL | | 10,000 |
| • MCLASS -DEVICES, SOFTWARE, PROGRESS MONITORING KITS (EL) | | 325,000 |
| • STEAM SUMMER CAMP FOR RISING 6 TH GRADERS (MS) | | 15,000 |
| • LITERACY LEADERS | | 17,065 |
| • SCHOLASTIC | | 199,000 |
| • PRE AP AND AP WORKSHOPS FOR TEACHERS | | 29,000 |
| • KAPLAN(non recurring) | | 173,000 |
| • U STARS (EL) | | 31,000 |
| • SCIENCE KITS (EL) | | 225,000 |
| • SRI SCREENER | | 14,000 |
| • MEASUREMENT INC.- ASSESSMENT DEVELOPMENT AND PROGRAM EVALUATION – SUMMER BRIDGE | | 63,687 |
| • NEXT NETWORK | | 110,000 |
| • PROFESSIONAL DEVELOPMENT | | 71,000 |
| • ARTS EXPENSES | | 50,000 |
| ▪ EVENING OF ENTERTAINMENT | | |
| ▪ HONORS CHORUS AND STRINGS | | |

Durham Public School Administration Annual Budget Review FY 2012-13
Overview of Local Non-Salary Line Items

| | Local | |
|--|---|--|
| <ul style="list-style-type: none"> <ul style="list-style-type: none"> ▪ LEAD TEACHER STIPENDS • <ul style="list-style-type: none"> ○ SUPERINTENDENTS LEADERSHIP ACADEMY • DISCOVERY EDUCATION(UNITED STREAMING) • DEPOT • DESTINATION (TECHNICAL SUPPORT) • DESTINY • BASELINE SCIENCE EQUIPMENT • COURSE GUIDES/PUBLICATIONS • BATTLE OF THE BOOKS | 4,000 75,000 120,287 23,000 4,500 55,000 50,000 15,100 3,500 | |
| Total | 1,822,018 | |
| | | |
| <u>STUDENT, FAMILY AND COMMUNITY SERVICES</u> | | |
| <ul style="list-style-type: none"> • ON LINE MAGNET APPLICATION SOFTWARE • SSP SECURITY SYSTEM SOFTWARE • COLLEGE BOARD – ACT/PSSS • DRUG REHAB AND EDUCATION (DEAC) COUNSELING • DUE PROCESS HEARING OFFICER CONTRACT • TRUANCY COURT • SECTION 504 SUPPORT • SUPPLIES, POSTAGE, PRINTING • RESPONSE TO INTERVENTION <ul style="list-style-type: none"> ▪ BEHAVIOR UNIVERSAL SCREENERS ▪ SITE LICENSES FOR SRI AND SMI • ELECTRONIC PEP'S • EARLY WARNING TRACKING SYSTEM (SAS SOFTWARE) • PBIS • CHARACTER EDUCATION • FAMILY ACADEMY • NC WISE/POWERSCHOOL • COUNSELORS K-12 | 74,000 7,790 36,000 15,000 48,000 72,000 4,000 4,000 51,161 16,000 88,000 42,000 10,000 15,000 58,000 30,000 32,404 66,204 | |
| Total | 669,559 | |
| | | |
| <u>SUMMER SCHOOL AND AFTERSCHOOL PROGRAMS (COMMUNITY ED)</u> | | |
| <ul style="list-style-type: none"> • ENCORE for MS AFTER SCHOOL PROGRAMS AND TRANSPORTATION • SUMMER BRIDGE PROGRAM | 487,174 280,000 | |
| Total | 767,174 | |
| | | |
| <u>RESEARCH AND ACCOUNTABILITY</u> | | |
| <ul style="list-style-type: none"> • SCANTRON/ASSESSMENTS • PRINTING of LOCAL AND STATE STUDENT ASSESSMENTS • SOFTWARE MAINTENANCE (SAS LICENSES) • PROFESSIONAL DEVELOPMENT • EVALUATIONS of INITIATIVES • TESTING SECURITY PLAN, CONTRACTED SERVICES • MEMBERSHIP DUES, TRAVEL, MOBILE COMMUNICATIONS AND COPIER • COMPUTER EQUIPMENTS, SUPPLIES AND MATERIALS | 81,128 198,500 54,574 32,028 10,352 163,052 20,052 72,691 | |
| Total | 632,377 | |
| | | |
| Grand Total | 32,005,058 | |

Program Report Codes

PROGRAM REPORT CODES

The Program Report Code (PRC) is primarily defined by the North Carolina Department of Public Instruction (NCDPI) under the Uniform Chart of Accounts to which all school districts must code their funding and expenditures. These PRCs designate the various funding sources or “pots of money” provided by the state and federal governments and allow for local funds to be added to those designated areas to help track funding of local funds used for a similar purpose.

Following are descriptions of the PRC funding groups used in Durham Public Schools. These reports offer further explanation of how funding is provided to DPS and allocated. These PRCs do not necessarily encompass all funding related to a particular instructional program or department. For example, funding for the Exceptional Children’s Program is derived from many PRC sources – some of which are 001, 007, 032, 049, and 060.

Program Report Code (PRC) Listing

| <u>Program Report Code</u> | <u>Funding Code Description</u> | <u>Page Number</u> |
|---|---|--------------------|
| 001/008/010/301 | Classroom Teachers | 82 |
| 002 | Central Office Administration | 83 |
| 003 | Non-Instructional Support | 84 |
| 005 | School Building Administration | 85 |
| 007 | Instructional Support | 86 |
| 009 | Non-Contributory Employee Benefits | 87 |
| 012 | Driver Training | 88 |
| 013/014/017 | Career & Technical Education | 89 |
| 015/073/ 107 | School Technology | 90 |
| 024 | Disadvantaged Students | 91 |
| 026/148 | Homeless Students | 92 |
| 027 | Teacher Assistants | 93 |
| 029/032/044/063/060/ 070/082/114/118/305/306 | Children with Special Needs | 94 |
| 034 | Academically Gifted (AIG) | 95 |
| 035 | Child Nutrition | 96 |
| 036 | Charter Schools | 97 |
| 042/043 | Child Family Support Teams | 98 |
| 049/119 | Pre-School Handicapped | 99 |
| 050/141 | Title I Basic Program | 100 |
| 054/104 | Limited English Proficiency | 101 |
| 055 | High School Learn and Earn | 102 |
| 056/706 | Transportation Services | 103 |
| 061/130 | Classroom Supplies & Materials/Textbooks | 104 |
| 068/069/650 | Alternative Schools and At-Risk Student Funding | 105 |
| 103/022/028 | Improving Teacher Quality | 106 |
| 105/117/142 | Title I - School Improvement | 107 |
| 110 | 21st Century Community Learning Centers | 108 |
| 112 | Math & Science Partnership | 109 |
| 567 | Encore! Middle School After-School Program | 110 |
| 601 | Grants and Trusts - various | 111 |
| 606 | Magnet/Choice Programs | 112 |
| 704 | Community Education - Before and After School | 113 |
| 156/157/158/159 | Race to the Top (ARRA) | 114 |
| 074/120/604/607/608/610/ 701/900/901 | Capital Outlay | 115 |

Projected Budget by Program Report Code (PRC) - Fiscal Year 2013-14 (Included are the Operating Budget, Child Nutrition, and Community Education)

| Row # | PRC | Funding Code Description | State Funds | Local Funds | Federal Funds | Federal ARRA | Grant & Child Nutrition Funds | Total Funding by PRC | Funding Change from FY 2012-13 |
|-------|---|---|--------------------|--------------------|-------------------|------------------|-------------------------------|----------------------|--------------------------------|
| 1 | 001/008/010/301 | Classroom Teachers | 81,308,844 | 27,460,866 | - | - | - | 108,769,710 | (3,333,137) |
| 2 | 002 | Central Office Administration | 1,379,586 | 5,276,606 | - | - | - | 6,656,192 | (764,681) |
| 3 | 003 | Non-Instructional Support | 7,739,900 | 42,387,467 | - | - | - | 50,127,367 | 2,896,429 |
| 4 | 005 | School Building Administration | 7,248,621 | 7,043,064 | - | - | - | 14,291,685 | 1,429,455 |
| 5 | 007 | Instructional Support | 9,843,757 | 8,236,411 | - | - | - | 18,080,168 | 1,317,373 |
| 6 | 009 | Non-Contributory Employee Benefits | 2,560,371 | 2,500,129 | - | - | - | 5,060,500 | (923,381) |
| 7 | 012 | Driver Training | 677,226 | 99,759 | - | - | - | 776,985 | (143,241) |
| 8 | 013/014/017 | Career & Technical Education | 8,281,130 | 17,119 | 187,155 | - | - | 8,485,404 | (231,714) |
| 9 | 015/073/ 107 | School Technology | 1,039,612 | 2,631,046 | - | - | - | 3,670,658 | 1,764,356 |
| 10 | 024 | Disadvantaged Students | 1,166,984 | 107,500 | - | - | - | 1,274,484 | 107,280 |
| 11 | 026/148 | Homeless Students | - | - | 21,520 | - | - | 21,520 | (23,480) |
| 12 | 027 | Teacher Assistants | 7,075,717 | 2,644,262 | - | - | - | 9,719,979 | (225,809) |
| 13 | 029/032/044/063/060/070/082/114/118/305/306 | Children with Special Needs | 16,877,747 | 5,719,079 | 7,351,539 | - | - | 29,948,365 | 490,155 |
| 14 | 034 | Academically Gifted (AIG) | 1,219,173 | 923,387 | - | - | - | 2,142,560 | (403,917) |
| 15 | 035 | Child Nutrition | - | 220 | - | - | 15,429,654 | 15,429,874 | 668,858 |
| 16 | 036 | Charter Schools | - | 14,211,689 | - | - | - | 14,211,689 | 1,132,405 |
| 17 | 042/043 | Child Family Support Teams | 719,378 | 8 | - | - | - | 719,386 | (1,007,758) |
| 18 | 049/119 | Pre-School Handicapped | - | - | 101,603 | - | - | 101,603 | (70,324) |
| 19 | 050/141 | Title I Basic Program | - | - | 8,178,794 | - | - | 8,178,794 | (2,638,789) |
| 20 | 054/104 | Limited English Proficiency | 4,152,052 | 823,925 | 643,840 | - | - | 5,619,817 | 103,720 |
| 21 | 055 | High School Learn and Earn | 310,669 | 12,863 | - | - | - | 323,532 | 12,863 |
| 22 | 056/706 | Transportation Services | 11,068,063 | 2,857,534 | - | - | - | 13,925,597 | 583,964 |
| 23 | 061/130 | Classroom Supplies & Materials/Textbooks | 3,168,985 | 3,518,017 | - | - | - | 6,687,002 | 1,810,321 |
| 24 | 068/069/650 | Alternative Schools and At-Risk Student Funding | 6,273,326 | 2,051,875 | - | - | 147,476 | 8,472,677 | 1,251,544 |
| 25 | 103/022/028 | Improving Teacher Quality | - | 431,935 | 1,416,083 | - | - | 1,848,018 | 612,882 |
| 26 | 105/117/142 | Title I - School Improvement | - | 2,257 | 3,820,863 | 519,205 | - | 4,342,325 | 1,163,089 |
| 27 | 110 | 21st Century Community Learning Centers | - | - | 130,193 | - | - | 130,193 | 130,193 |
| 28 | 112 | Math & Science Partnership | - | - | 193,628 | - | - | 193,628 | (32,208) |
| 29 | 567 | Encore! Middle School After-school Program | - | 468,974 | - | - | - | 468,974 | (49,419) |
| 30 | 601 | Grants and Trusts - various | - | 214,830 | - | - | 3,291,126 | 3,505,956 | 807,711 |
| 31 | 606 | Magnet/Choice Programs | - | 1,959,572 | - | - | - | 1,959,572 | 291,161 |
| 32 | 704 | Community Education - Before and After School | - | - | - | - | 3,544,269 | 3,544,269 | 48,272 |
| 33 | 156/157/158/159 | Race to the Top (ARRA) | - | - | - | 1,093,914 | - | 1,093,914 | (324,728) |
| | Totals | | 172,111,141 | 131,600,394 | 22,045,218 | 1,613,119 | 22,412,525 | 349,782,397 | 6,449,445 |

Note: Non-Instructional Support funds (Row 3) includes the following personnel: clerical, accounting technicians, human resource specialists, maintenance, information technology, and utilities/maintenance costs not funded by the state.

FY 2013-2014 BUDGET SUMMARY

This Budget Summary and Program Report is reflective of the General Assembly's actions as of August 22, 2012.

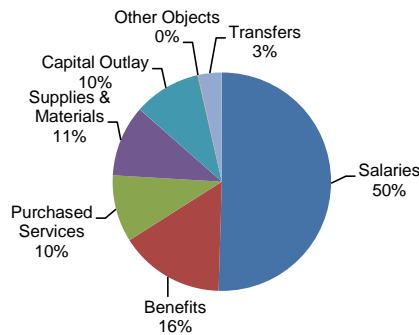
| Object Code Group | Object Code Description | FY 2013-2014 Budget |
|-------------------|-------------------------|-----------------------|
| 100 | Salaries | 205,825,370.00 |
| 200 | Benefits | 63,336,204.00 |
| 300 | Purchased Services | 40,508,320.00 |
| 400 | Supplies & Materials | 43,070,060.00 |
| 500 | Capital Outlay | 40,425,970.00 |
| 600 | Other Objects | 414,500.00 |
| 700 | Transfers | 14,211,689.00 |
| | Total | 407,792,113.00 |

| FY 2012-2013 Budget | Change in Funding |
|-----------------------|-----------------------|
| 204,658,575.00 | 1,166,795.00 |
| 61,538,487.00 | \$1,797,717 |
| 39,661,212.00 | \$847,108 |
| 32,034,268.00 | \$11,035,792 |
| 74,550,253.00 | (\$34,124,283) |
| - | \$414,500 |
| 13,079,284.00 | \$1,132,405 |
| 425,522,079.00 | (\$17,729,966) |

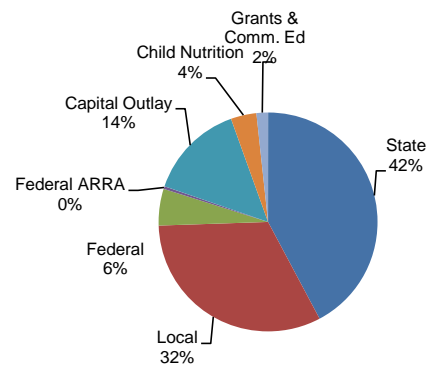
| Funding Source | FY 2013-2014 Budget |
|-------------------|-----------------------|
| State | 172,111,141.00 |
| Local | 131,600,394.00 |
| Federal | 22,045,218.00 |
| Federal ARRA | 1,613,119.00 |
| Capital Outlay | 58,009,716.00 |
| Child Nutrition | 15,429,654.00 |
| Grants & Comm. Ed | 6,982,871.00 |
| Total | 407,792,113.00 |

| FY 2012-2013 Budget | Change in Funding |
|-----------------------|-----------------------|
| 170,024,357.00 | \$2,086,784 |
| 126,310,118.00 | \$5,290,276 |
| 23,956,009.00 | (\$1,910,791) |
| 2,043,991.00 | (\$430,872) |
| 82,189,127.00 | (\$24,179,411) |
| 14,761,016.00 | \$668,638 |
| 6,237,461.00 | \$745,410 |
| 425,522,079.00 | (\$17,729,966) |

FY 2013-14 Budget by Object Code Group



FY 2013-14 Budget by Funding Source



**PRC 001 / 008 / 010 / 301
CLASSROOM TEACHERS & ROTC FUNDING**

PROGRAM DESCRIPTION

Classroom teachers are allotted to schools to ensure state class-size requirements can be met and they can also staff various enhancement positions such as art, music, physical education, etc. This category also captures the largest portion of our local salary supplement for teachers as adopted by the Board of Education and is provided to all certified instructional staff.

PROGRAM OBJECTIVES

1. To provide teachers for regular classroom instruction in accordance with the NC Standard Course of Study.
2. To provide enhancement teachers in the areas of art, music, physical education, etc.
3. To provide ROTC teachers.

BUDGET CHANGES

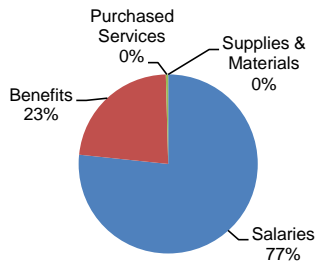
Budget changes typically reflect the anticipated salary and benefit increases enacted by the State Legislature and any increases or decreases for student growth. This PRC will also reflect any reductions due to the discretionary reductions enacted by the General Assembly. This PRC will also reflect any changes in student:teacher ratios to balance the school district's budget.

**PRC 001 / 008 / 010 / 301
CLASSROOM TEACHERS & ROTC FUNDING**

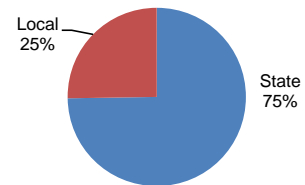
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|-----------------------|-----------------------|----------------------|
| 100 | Salaries | 83,382,425.00 | 86,940,531.00 | (\$3,558,106) |
| 200 | Benefits | 24,920,366.00 | 24,678,926.00 | \$241,440 |
| 300 | Purchased Services | 456,919.00 | 474,390.00 | (\$17,471) |
| 400 | Supplies & Materials | 10,000.00 | 9,000.00 | \$1,000 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 108,769,710.00 | 112,102,847.00 | (\$3,333,137) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|-----------------------|-----------------------|----------------------|
| State | 81,308,844.00 | 80,901,305.00 | \$407,539 |
| Local | 27,460,866.00 | 31,201,542.00 | (\$3,740,676) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 108,769,710.00 | 112,102,847.00 | (\$3,333,137) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 002
CENTRAL OFFICE ADMINISTRATION**

PROGRAM DESCRIPTION

This funding category is used to pay for personnel including the Superintendent, Directors and Coordinators, Community Education Directors, Transportation Directors, Child Nutrition Directors, the Finance Officer, Central Office Administrators, and Maintenance Directors.

PROGRAM OBJECTIVES

1. To provide for the effective staffing of a Central Administration Leadership Team who assist the Superintendent and the Board of Education in administering the education and operational program of the district.
2. To provide leadership and supervisory support for the primary operational departments for the school system.

BUDGET CHANGES

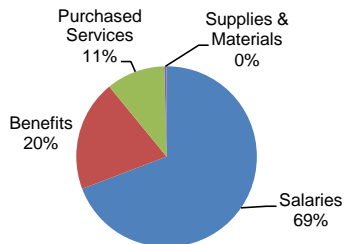
Adjustments reflect normal legislated salary and benefit increases as well as any reductions recommended to align with budget priorities.

**PRC 002
CENTRAL OFFICE ADMINISTRATION**

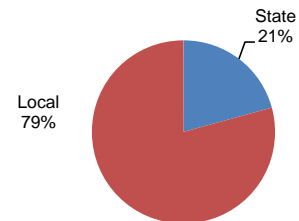
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 4,605,489.00 | 5,374,782.00 | (\$769,293) |
| 200 | Benefits | 1,324,639.00 | 1,356,911.00 | (\$32,272) |
| 300 | Purchased Services | 699,948.00 | 652,205.00 | \$47,743 |
| 400 | Supplies & Materials | 26,116.00 | 36,975.00 | (\$10,859) |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 6,656,192.00 | 7,420,873.00 | (\$764,681) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 1,379,586.00 | 1,375,625.00 | \$3,961 |
| Local | 5,276,606.00 | 6,045,248.00 | (\$768,642) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 6,656,192.00 | 7,420,873.00 | (\$764,681) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 003
NON-INSTRUCTIONAL SUPPORT
PROGRAM DESCRIPTION**

This program area funds non-instructional classified staff who provide supporting services in the delivery and implementation of the total educational and operational program for DPS. This program area provides for substitute teachers. This program area is where school utilities and maintenance are funded, the school's liability and risk management program, school janitorial, financial and accounting operations, technology support as well as school based administrative support.

PROGRAM OBJECTIVES

1. To provide funding for substitute teachers.
2. To provide classified and technical staff and other central services support staff who support overall district and school operations.
3. To provide school janitorial support.
3. To categorize expenditures associated with school facility use and maintenance.

BUDGET CHANGES

Adjustments reflect normal legislated salary and benefit increases as well as any reductions recommended to align with decreasing revenues.

Operational funds for the utilities and maintenance of school buildings under general statute must be funded from local resources and those costs cannot be charged to state funds. The costs to support our building operational square footage increase annually for inflation and other pressures due to electricity and gas rates. Increases in local resources dedicated to cover the fixed operational costs of the district do not necessarily reflect an increase in local funding for this support but the necessary redirection of resources to cover these fixed costs.

**PRC 003
NON-INSTRUCTIONAL SUPPORT**

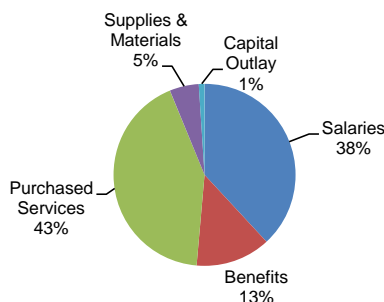
| Code | Category | FY 2013-2014 Budget |
|------|----------------------|----------------------|
| 100 | Salaries | 19,100,574.00 |
| 200 | Benefits | 6,662,798.00 |
| 300 | Purchased Services | 21,251,408.00 |
| 400 | Supplies & Materials | 2,599,832.00 |
| 500 | Capital Outlay | 512,755.00 |
| 600 | Other Objects | - |
| 700 | Transfers | - |
| | Total | 50,127,367.00 |

| FY 2012-2013 Budget | Change in Funding |
|----------------------|--------------------|
| 17,175,134.00 | \$1,925,440 |
| 6,310,960.00 | \$351,838 |
| 19,946,570.00 | \$1,304,838 |
| 3,312,673.00 | (\$712,841) |
| 485,601.00 | \$27,154 |
| - | \$0 |
| - | \$0 |
| 47,230,938.00 | \$2,896,429 |

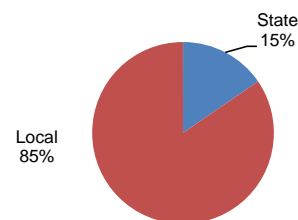
| Funding Source | FY 2013-2014 Budget |
|-------------------|----------------------|
| State | 7,739,900.00 |
| Local | 42,387,467.00 |
| Federal | - |
| Federal ARRA | - |
| Capital Outlay | - |
| Child Nutrition | - |
| Grants & Comm. Ed | - |
| Total | 50,127,367.00 |

| FY 2012-2013 Budget | Change in Funding |
|----------------------|--------------------|
| 7,477,654.00 | \$262,246 |
| 39,753,284.00 | \$2,634,183 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 47,230,938.00 | \$2,896,429 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 005
SCHOOL BUILDING ADMINISTRATION**

PROGRAM DESCRIPTION

Provides funding for salaries and benefits for principals and assistant principals.

PROGRAM OBJECTIVES

1. To adequately staff each school in the district with a principal (1 per school w/ minimum 7 certified staff or 100 students).
2. To provide assistant principal support for the schools.
3. To maintain salaries at a funding level competitive with neighboring districts.

BUDGET CHANGES

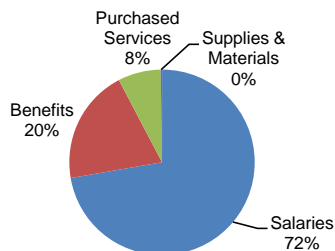
Budget changes typically reflect the anticipated salary and benefit increases enacted by the State Legislature. This area will also reflect any new school administrative changes as new schools are opened or closed.

**PRC 005
SCHOOL BUILDING ADMINISTRATION**

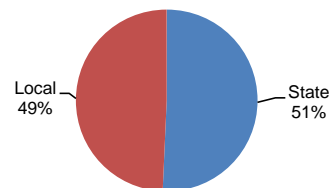
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|----------------------|----------------------|--------------------|
| 100 | Salaries | 10,329,997.00 | 9,431,156.00 | \$898,841 |
| 200 | Benefits | 2,861,350.00 | 2,361,035.00 | \$500,315 |
| 300 | Purchased Services | 1,067,346.00 | 1,037,254.00 | \$30,092 |
| 400 | Supplies & Materials | 32,992.00 | 32,785.00 | \$207 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 14,291,685.00 | 12,862,230.00 | \$1,429,455 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|----------------------|----------------------|--------------------|
| State | 7,248,621.00 | 6,861,257.00 | \$387,364 |
| Local | 7,043,064.00 | 6,000,973.00 | \$1,042,091 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 14,291,685.00 | 12,862,230.00 | \$1,429,455 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 007 / 004
INSTRUCTIONAL SUPPORT
PROGRAM DESCRIPTION

This program funding area provides support for a variety of school-based instructional support personnel. Instructional support personnel provide prevention and intervention activities that promote student achievement. School guidance counselors, school media coordinators, school psychologists, social workers, school instructional support teachers, guidance administrative support, and other staff engaged in providing extra instructional resources for a school are included in this category.

PROGRAM OBJECTIVES

1. To provide guidance counselors, media coordinators, and psychologists for schools.
2. To provide timely assessments and program coordination to help students achieve through counseling and consulting.
3. To provide prevention and intervention programs.
4. To involve parents and other agencies to meet students' support needs.

BUDGET CHANGES

Budget changes typically reflect the anticipated salary and benefit increases enacted by the State Legislature. This area's staffing is first used for Guidance and Media Coordinator staffing at the schools, then other staffing such as Psychologists, Social Workers, and other EC related services staff are funded by this funding source.

PRC 007 / 004
INSTRUCTIONAL SUPPORT

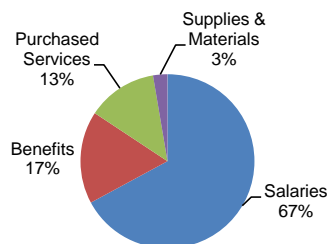
| Code | Category | FY 2013-2014 Budget |
|------|----------------------|----------------------|
| 100 | Salaries | 12,119,429.00 |
| 200 | Benefits | 3,101,914.00 |
| 300 | Purchased Services | 2,357,052.00 |
| 400 | Supplies & Materials | 479,981.00 |
| 500 | Capital Outlay | - |
| 600 | Other Objects | - |
| 700 | Transfers | - |
| | Total | 18,058,376.00 |

| FY 2012-2013 Budget | Change in Funding |
|----------------------|--------------------|
| 11,435,646.00 | \$683,783 |
| 2,983,709.00 | \$118,205 |
| 1,843,309.00 | \$513,743 |
| 500,131.00 | (\$20,150) |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 16,762,795.00 | \$1,295,581 |

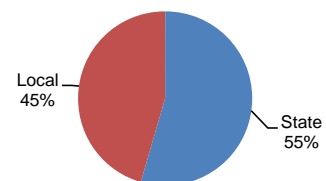
| Funding Source | FY 2013-2014 Budget |
|-------------------|----------------------|
| State | 9,843,757.00 |
| Local | 8,214,619.00 |
| Federal | - |
| Federal ARRA | - |
| Capital Outlay | - |
| Child Nutrition | - |
| Grants & Comm. Ed | - |
| Total | 18,058,376.00 |

| FY 2012-2013 Budget | Change in Funding |
|----------------------|--------------------|
| 9,642,530.00 | \$201,227 |
| 7,120,265.00 | \$1,094,354 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 16,762,795.00 | \$1,295,581 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 009
NON-CONTRIBUTORY EMPLOYMENT BENEFITS**

PROGRAM DESCRIPTION

This program category provides funding for non-contributory employee benefits such as annual leave, short and long-term disability, and longevity payments.

PROGRAM OBJECTIVES

1. To provide for state mandated employee benefits.

BUDGET CHANGES

Adjustments reflect the anticipated impact of staffing and any state legislated salary and benefit increases that would apply to these funding areas as they are incurred annually.

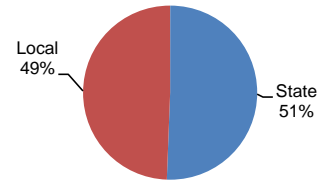
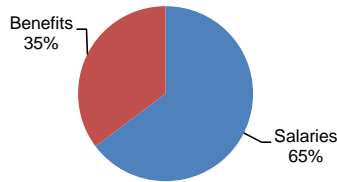
**PRC 009
NON-CONTRIBUTORY EMPLOYMENT BENEFITS**

| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 3,277,057.00 | 3,197,917.00 | \$79,140 |
| 200 | Benefits | 1,783,443.00 | 2,785,964.00 | (\$1,002,521) |
| 300 | Purchased Services | - | - | \$0 |
| 400 | Supplies & Materials | - | - | \$0 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 5,060,500.00 | 5,983,881.00 | (\$923,381) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 2,560,371.00 | 2,560,371.00 | \$0 |
| Local | 2,500,129.00 | 3,423,510.00 | (\$923,381) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 5,060,500.00 | 5,983,881.00 | (\$923,381) |

FY 2013-14 Budget by Category

FY 2013-14 Budget by Funding Source



**PRC 012
DRIVER TRAINING**

PROGRAM DESCRIPTION

The DPS Drivers Education Instructional Program is offered to all Durham County residents currently enrolled in public, private, or home schools. Students must be 14 1/2 yrs of age. Instruction includes a minimum of 30 classroom hours and 6 hours of behind-the-wheel training. Appropriated funds for this program are used for instruction, supplies, vehicles, specialized services, and equipment. Classes are currently held quarterly, serving approximately 3,000 students at eight different locations.

PROGRAM OBJECTIVES

1. To educate students in the safe operations of a motor vehicle, in accordance with laws set by the state of North Carolina.
2. To offer flexible scheduling of classroom and driving sessions, to better serve the community.
3. To provide staff development for instructors to stay abreast of new information.

BUDGET CHANGES

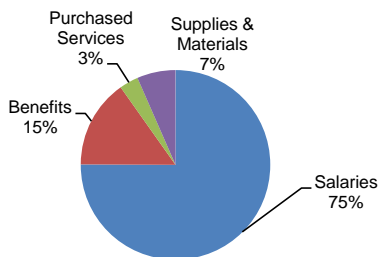
Adjustments in funding are tied to estimated 9th grade students annually. Funding flows through to the school districts from the Department of Transportation budget. This program is now partially receipt supported with the student being charged a fee to take the course.

**PRC 012
DRIVER TRAINING**

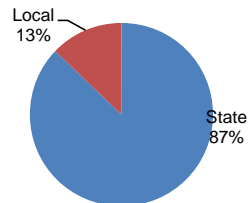
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 549,465.00 | 741,465.00 | (\$192,000) |
| 200 | Benefits | 110,715.00 | 110,056.00 | \$659 |
| 300 | Purchased Services | 23,769.00 | 23,769.00 | \$0 |
| 400 | Supplies & Materials | 48,036.00 | 44,936.00 | \$3,100 |
| 500 | Capital Outlay | 45,000.00 | - | \$45,000 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 776,985.00 | 920,226.00 | (\$143,241) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 677,226.00 | 677,226.00 | \$0 |
| Local | 99,759.00 | 243,000.00 | (\$143,241) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 776,985.00 | 920,226.00 | (\$143,241) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 013 / 014 / 017 / 023
CAREER AND TECHNICAL EDUCATION**

PROGRAM DESCRIPTION

The comprehensive Career and Technical Education program contributes to the broad educational achievement of students in grades 6-12 by providing experiences to help empower students for effective participation in an international economy as world-class workers and citizens. Career pathways and work-based learning activities are designed to maximize the educational experience and potential post-secondary study and work for all students.

PROGRAM OBJECTIVES

1. To improve student achievement through interdisciplinary curricula activities that will enable students to see the connection between school and careers.
2. To increase the number of students completing a High School Diploma and transitioning from high school to post-secondary education and other training options.
3. To provide career development and counseling to insure that all students will be able to make informed decisions about career pathways.
4. To provide work-based learning and employment opportunities by increasing school/industry partnerships that will yield employment opportunities for concentrators, especially in new and emerging career pathways.

BUDGET CHANGES

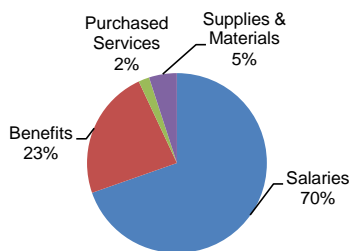
Adjustments reflect the anticipated impact of staffing and any state legislated salary and benefit increases that would apply to these funding areas as they are incurred annually. This budget will also be impacted as programs are realigned to insure resources and staff are aligned throughout the district.

**PRC 013 / 014 / 017 / 023
CAREER AND TECHNICAL EDUCATION**

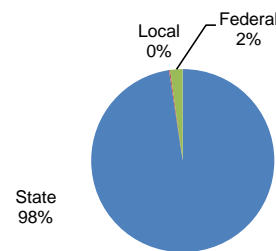
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 5,908,590.00 | 6,069,190.00 | (\$160,600) |
| 200 | Benefits | 1,985,615.00 | 1,900,193.00 | \$85,422 |
| 300 | Purchased Services | 164,939.00 | 237,953.00 | (\$73,014) |
| 400 | Supplies & Materials | 426,260.00 | 509,782.00 | (\$83,522) |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 8,485,404.00 | 8,717,118.00 | (\$231,714) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 8,281,130.00 | 8,279,824.00 | \$1,306 |
| Local | 17,119.00 | 4,532.00 | \$12,587 |
| Federal | 187,155.00 | 432,762.00 | (\$245,607) |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 8,485,404.00 | 8,717,118.00 | (\$231,714) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 015 / 073 / 085 / 107 / 146
SCHOOL TECHNOLOGY & FEDERAL ED TECHNOLOGY FUNDS**

PROGRAM DESCRIPTION

School Technology and Federal Education Technology funds help provide funding for the DPS Technology Plan. The funds help support instructional software and technology for the schools.

PROGRAM OBJECTIVES

1. To provide support for the implementation of the DPS School Technology Plan. This plan is updated every few years and is approved by NC-DPI. An annual report is provided to NC-DPI related to how the district is achieving the goals set forth in this plan.
2. To provide support for software subscription and technology support fees.
3. To provide support for hardware and other technology to help support instructional requirements in the classroom.
4. To provide internet connectivity for the schools.

BUDGET CHANGES

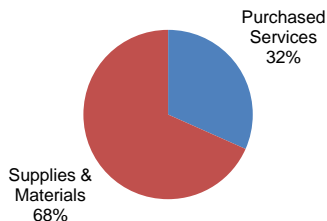
There is State appropriation for this fund but the DPS continues to receive an allotment of fines and forfeitures collected by the State. Both Federal and ARRA funds (PRC 107 and 146) ended September 30, 2012.

**PRC 015 / 073 / 085 / 107 / 146
SCHOOL TECHNOLOGY & FEDERAL ED TECHNOLOGY FUNDS**

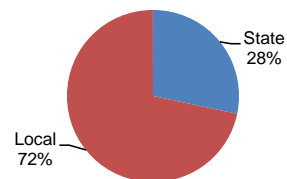
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | - | - | \$0 |
| 200 | Benefits | - | - | \$0 |
| 300 | Purchased Services | 1,000,636.00 | 724,487.00 | \$276,149 |
| 400 | Supplies & Materials | 2,161,041.00 | 1,181,815.00 | \$979,226 |
| 500 | Capital Outlay | 508,981.00 | - | \$508,981 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 3,670,658.00 | 1,906,302.00 | \$1,764,356 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 1,039,612.00 | 530,000.00 | \$509,612 |
| Local | 2,631,046.00 | 1,376,302.00 | \$1,254,744 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 3,670,658.00 | 1,906,302.00 | \$1,764,356 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 024
DISADVANTAGED STUDENT SUPPLEMENTAL FUNDS**

PROGRAM DESCRIPTION

These are state funds targeted toward disadvantaged students as defined by the state which includes a variety of factors determined from the LEANDRO court case. These funds are provided to LEAs as determined by the state and must be used in accordance with an approved state plan. The DSSF Plan is updated annually and revised depending on the strategic needs of the district in serving its most at-risk schools.

PROGRAM OBJECTIVES

1. To provide supplemental school administration support to at-risk secondary schools.
2. To provide supplemental school instructional teachers to support at-risk secondary schools targeted in math and reading.
3. To provide intersession instructional sessions at Chewing Middle School.
4. To provide an extended day program at Hillside High School.

BUDGET CHANGES

Adjustments are made annually by the General Assembly. Final funding levels are not known until after the state budget has been approved. Funds are allocated to the schools after the plan is developed by DPS. Depending on the strategic needs of the district, the objectives for this funding are subject to change.

**PRC 024
DISADVANTAGED STUDENT SUPPLEMENTAL FUNDS**

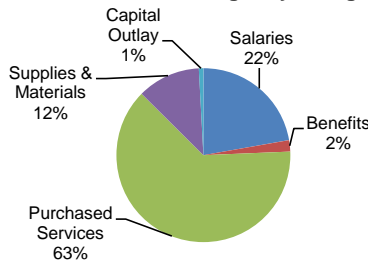
| Code | Category | FY 2013-2014 Budget |
|------|----------------------|---------------------|
| 100 | Salaries | 283,666.00 |
| 200 | Benefits | 27,013.00 |
| 300 | Purchased Services | 805,376.00 |
| 400 | Supplies & Materials | 149,521.00 |
| 500 | Capital Outlay | 10,700.00 |
| 600 | Other Objects | - |
| 700 | Transfers | - |
| | Total | 1,276,276.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|--------------------|
| 231,794.87 | \$51,871 |
| 35,530.48 | (\$8,517) |
| 453,790.38 | \$351,586 |
| 405,934.78 | (\$256,414) |
| 40,153.49 | (\$29,453) |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,167,204.00 | \$109,072 |

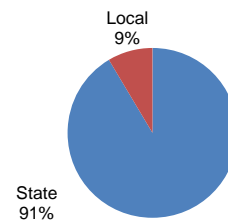
| Funding Source | FY 2013-2014 Budget |
|-------------------|---------------------|
| State | 1,166,984.00 |
| Local | 109,292.00 |
| Federal | - |
| Federal ARRA | - |
| Capital Outlay | - |
| Child Nutrition | - |
| Grants & Comm. Ed | - |
| Total | 1,276,276.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|-------------------|
| 1,166,984.00 | \$0 |
| 220.00 | \$109,072 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,167,204.00 | \$109,072 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 026
HOMELESS GRANTS - McKinney Vento**

PROGRAM DESCRIPTION

Federal funds dedicated to providing support for homeless students are used to fund tutors, transportation, supplies & materials for the students designated as Homeless Status under McKinney Vento. Durham Public Schools works with community agencies and shelter directors to assist these students in optimizing their academic potential.

PROGRAM OBJECTIVES

1. To provide continuity of academic and support services for homeless students.
2. To provide staff development for school faculty and awareness of homeless students and ways for their special needs to be met.
3. To provide organized tutoring, mentoring and enrichment activities to increase student achievement.
4. To provide information and support to family members of homeless students so that they can encourage regular attendance and engagement in learning and school activities.

BUDGET CHANGES

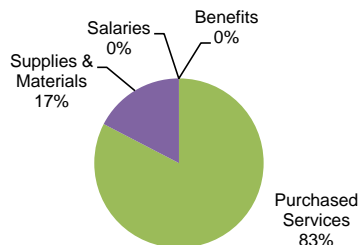
Final approved federal funds will be allocated in conjunction with the federal fiscal year (October to September). The district typically budgets these funds for a full 12-month period to ensure some funds are carried forward to provide summer and start-up funding for the program due to the timing difference between the state and federal fiscal years.

**PRC 026
HOMELESS GRANTS - McKinney Vento**

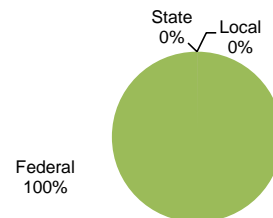
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | - | - | \$0 |
| 200 | Benefits | - | - | \$0 |
| 300 | Purchased Services | 17,780.00 | 45,000.00 | (\$27,220) |
| 400 | Supplies & Materials | 3,740.00 | - | \$3,740 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 21,520.00 | 45,000.00 | (\$23,480) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | 21,520.00 | 45,000.00 | (\$23,480) |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 21,520.00 | 45,000.00 | (\$23,480) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 027
TEACHER ASSISTANTS**

PROGRAM DESCRIPTION

This program area provides funding for regular and exceptional children teacher assistants (TA). Teacher Assistants are responsible for assisting the teacher in instructional, recreational, and clerical duties. Many teacher assistants provide remediation and tutoring support for the schools. Teacher Assistants are currently allocated to the schools based on K-2 students at a 1:28 ratio pending state funding availability.

PROGRAM OBJECTIVES

1. To provide teacher assistant support for regular education classrooms in the lower grades.
2. To provide teacher assistant support for Exceptional Children classrooms.

BUDGET CHANGES

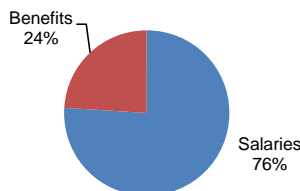
Typical budget adjustments reflect the anticipated salary and benefit increases implemented by the Legislature. In the DPS maximization of funds plan this PRC has funds transferred in later in the year to cover the expenditures for teachers. The Governor is proposing a reduction equating to 80 TA positions.

**PRC 027
TEACHER ASSISTANTS**

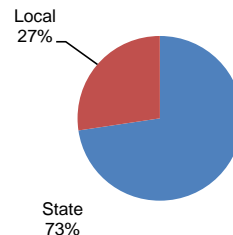
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 7,402,468.00 | 7,197,728.00 | \$204,740 |
| 200 | Benefits | 2,337,511.00 | 2,748,060.00 | (\$410,549) |
| 300 | Purchased Services | - | - | \$0 |
| 400 | Supplies & Materials | - | - | \$0 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 9,739,979.00 | 9,945,788.00 | (\$205,809) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 7,075,717.00 | 9,520,593.00 | (\$2,444,876) |
| Local | 2,664,262.00 | 425,195.00 | \$2,239,067 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 9,739,979.00 | 9,945,788.00 | (\$205,809) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 029 / 032 / 044 / 060 / 063 / 070 / 082 / 114 / 118 / 144 / 305 / 306

CHILDREN WITH SPECIAL NEEDS

Primary Direct Funding including TITLE VI-B & MEDICAID

PROGRAM DESCRIPTION

Exceptional Children personnel are allotted to schools to ensure that all identified students with disabilities with an Individualized Educational Plan are provided appropriate educational and related services. This category also captures the largest portion of the district's local salary supplement for certified instructional staff.

PROGRAM OBJECTIVES

1. To identify and provide appropriate special education and related services supports to all identified and eligible to receive special education services.
2. To provide a continuum of special education and related services for identified students.

BUDGET CHANGES

Funding for this program is from a variety of state, local, and federal resources. Resources are subject to change annually based on child counts (state and federal); federal and state mandates, and available local resources. This program received funds converted from the DPS funds maximization plan to provide the necessary services of the students.

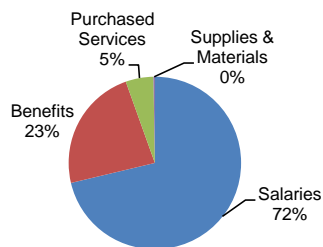
PRC 029 / 032 / 044 / 060 / 063 / 070 / 082 / 114 / 118 / 144 / 305 / 306

CHILDREN WITH SPECIAL NEEDS - Primary Direct Funding including TITLE VI-B & MEDICAID

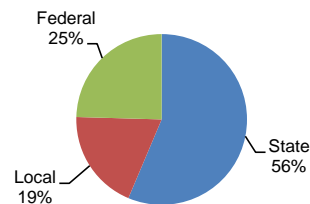
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|----------------------|----------------------|-------------------|
| 100 | Salaries | 21,348,148.00 | 20,887,453.00 | \$460,695 |
| 200 | Benefits | 6,959,507.00 | 6,374,093.00 | \$585,414 |
| 300 | Purchased Services | 1,562,613.00 | 2,052,341.00 | (\$489,728) |
| 400 | Supplies & Materials | 78,097.00 | 144,323.00 | (\$66,226) |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 29,948,365.00 | 29,458,210.00 | \$490,155 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|----------------------|----------------------|-------------------|
| State | 16,877,747.00 | 16,585,890.00 | \$291,857 |
| Local | 5,719,079.00 | 4,840,000.00 | \$879,079 |
| Federal | 7,351,539.00 | 8,032,320.00 | (\$680,781) |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 29,948,365.00 | 29,458,210.00 | \$490,155 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 034
ACADEMICALLY and/or INTELLECTUALLY GIFTED SERVICES**

PROGRAM DESCRIPTION

Support services for academically and/or intellectually gifted (AIG) students is an integral part of providing a challenging education for all our students. AIG students come from all ethnic, geographic, and socioeconomic groups and are gifted in a wide range of academic and intellectual abilities. Our goal is to provide differentiated educational programs for AIG students based on their identified learning needs. This program offers a variety of settings and learning opportunities to enhance the students' freedom to develop and to demonstrate gifted behavior.

PROGRAM OBJECTIVES

1. To assess the learning needs of academically and/or intellectually gifted students and address their needs in the most appropriate educational environment.
2. To provide enrichment opportunities for all students and foster the development of 21st century content and skills at an advanced level.
3. To provide teachers with quality professional development and resources to deliver appropriate differentiated services to students.

BUDGET CHANGES

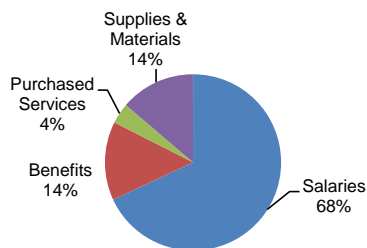
Typical budget adjustments reflect the anticipated salary and benefit increases implemented by the Legislature. This PRC would also be adjusted to reflect any changes in student numbers.

**PRC 034
ACADEMICALLY and/or INTELLECTUALLY GIFTED SERVICES**

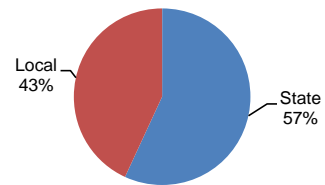
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 1,458,108.00 | 1,794,043.00 | (\$335,935) |
| 200 | Benefits | 309,079.00 | 572,067.00 | (\$262,988) |
| 300 | Purchased Services | 80,006.00 | 74,800.00 | \$5,206 |
| 400 | Supplies & Materials | 295,367.00 | 105,567.00 | \$189,800 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 2,142,560.00 | 2,546,477.00 | (\$403,917) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 1,219,173.00 | 1,597,105.00 | (\$377,932) |
| Local | 923,387.00 | 949,372.00 | (\$25,985) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 2,142,560.00 | 2,546,477.00 | (\$403,917) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 035 / 509
CHILD NUTRITION SERVICES**

PROGRAM DESCRIPTION

Every day, Durham Public Schools serves over 6,000 breakfasts and 15,000 lunches. This program is operated at limited cost to the school district. Child Nutrition recoups a portion from students who buy lunch through supplemental sales. The Federal government reimburses DPS through the National School Lunch and Breakfast Programs. Currently over 63% of DPS's 32,357 public school student's meet the federal guidelines for free or reduced price meals.

PROGRAM OBJECTIVES

1. To continue to update our cafeteria equipment as funding allows.
2. To increase involvement in classroom nutrition education by offering nutrition courses in the classroom by managers.

BUDGET CHANGES

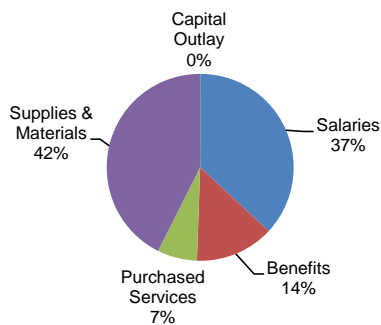
Child Nutrition Services in and enterprise fund and generates revenues to cover all costs, including any salary increases. The budget is updated annually to reflect anticipated revenues and needs for the program.

**PRC 035 / 509
CHILD NUTRITION SERVICES**

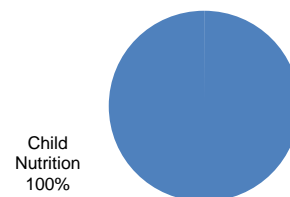
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|----------------------|----------------------|-------------------|
| 100 | Salaries | 5,698,461.00 | 5,329,618.00 | \$368,843 |
| 200 | Benefits | 2,103,887.00 | 1,839,754.00 | \$264,133 |
| 300 | Purchased Services | 1,057,983.00 | 1,108,747.00 | (\$50,764) |
| 400 | Supplies & Materials | 6,569,543.00 | 6,247,963.00 | \$321,580 |
| 500 | Capital Outlay | - | 234,934.00 | (\$234,934) |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 15,429,874.00 | 14,761,016.00 | \$668,858 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|----------------------|----------------------|-------------------|
| State | - | - | \$0 |
| Local | 220.00 | - | \$220 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | 15,429,654.00 | 14,761,016.00 | \$668,638 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 15,429,874.00 | 14,761,016.00 | \$668,858 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 036
CHARTER SCHOOLS**

PROGRAM DESCRIPTION

This program report code is designated to capture local funding provided to the public charter schools serving Durham County resident students. This local funding is based on the same per-pupil funding for county appropriation, fines & forfeitures, and other local resources used for general education purposes as defined by the courts.

PROGRAM OBJECTIVES

1. To provide local funding per-pupil for all Durham County resident students to the public school they attend.

BUDGET CHANGES

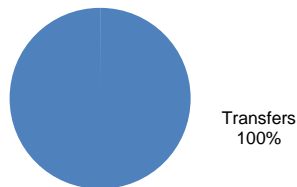
Adjustments in this category reflect net student counts in charter schools serving Durham County residents as well as any changes in county appropriation or other local revenue sources that pass through to cover Durham County resident students. Students currently being served by charter schools account for over 10% of the overall public school student population.

**PRC 036
CHARTER SCHOOLS**

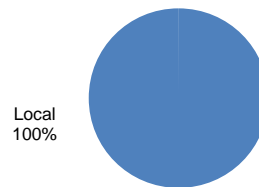
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|----------------------|----------------------|--------------------|
| 100 | Salaries | - | - | \$0 |
| 200 | Benefits | - | - | \$0 |
| 300 | Purchased Services | - | - | \$0 |
| 400 | Supplies & Materials | - | - | \$0 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | 14,211,689.00 | 13,079,284.00 | \$1,132,405 |
| | Total | 14,211,689.00 | 13,079,284.00 | \$1,132,405 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|----------------------|----------------------|--------------------|
| State | - | - | \$0 |
| Local | 14,211,689.00 | 13,079,284.00 | \$1,132,405 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 14,211,689.00 | 13,079,284.00 | \$1,132,405 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 042 / 043
CHILD AND FAMILY SUPPORT TEAM FUNDS**

PROGRAM DESCRIPTION

A Program designed to coordinate appropriate community services and support for at risk students. Additional state resources for school nurses and social workers provide students and their families with a continuum of services.

PROGRAM OBJECTIVES

1. To provide additional school nurses that are part of a collaborative program to work with a whole family and community approach to students at the school. This is the first year we have all six school nurses employed through DPS and not contracted through Durham County Social Services.
2. To provide additional social workers within remaining funding in the program. DPS currently contracts with Durham County Social Services for these additional positions.
3. To provide supplies, materials and staff development for these positions.

BUDGET CHANGES

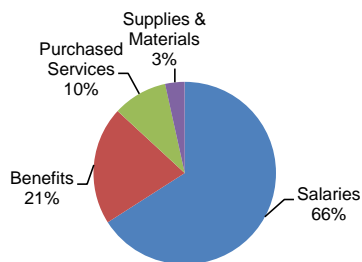
Funds are allocated annually by the General Assembly. These funds are subject to budget reductions and are not known until the state budget is finalized.

**PRC 042 / 043
CHILD AND FAMILY SUPPORT TEAM FUNDS**

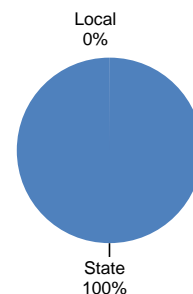
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|----------------------|
| 100 | Salaries | 474,445.00 | 1,125,296.00 | (\$650,851) |
| 200 | Benefits | 150,545.00 | 277,367.00 | (\$126,822) |
| 300 | Purchased Services | 69,518.00 | 317,481.00 | (\$247,963) |
| 400 | Supplies & Materials | 24,878.00 | 7,000.00 | \$17,878 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 719,386.00 | 1,727,144.00 | (\$1,007,758) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|----------------------|
| State | 719,378.00 | 719,378.00 | \$0 |
| Local | 8.00 | 1,007,766.00 | (\$1,007,758) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 719,386.00 | 1,727,144.00 | (\$1,007,758) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 049 / 119 / 145
PRE-SCHOOL HANDICAPPED DIRECT FUNDING
PROGRAM DESCRIPTION

Children receiving funding from this federal grant are three- and four-year-olds, as well as five-year olds ineligible for kindergarten and whose development and/or behavior is so significantly delayed or atypical that special education and related services are required. EC Preschool and Title I Preschool initiated a blending program and funding beginning in the 2004-2005 school year. This grant is based on exceptional children headcount data for Pre-K students and follows the federal fiscal year (October to September). It is currently used to provide contracted related services support for these students in areas such as Speech Language, Nursing, etc.

PROGRAM OBJECTIVES

1. To provide appropriate special education and related services for students three and four years of age who have significant
2. To provide evaluation services for Pre-K children.
3. To provide a continuum of services from separate classrooms to full inclusion within a blended Title I/EC classroom.
4. To facilitate the transition from Pre-K services at age three to regular school services at age five.

BUDGET CHANGES

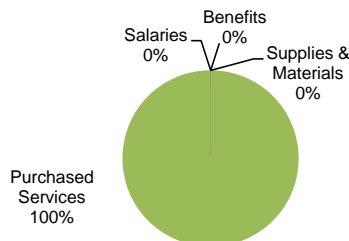
Federally funded budgets are allocated in October annually. All budgets must have a planning document submitted to NC-DPI and be approved by the state prior to allocation. Funding is adjusted annually based on December 1st headcount data from the prior year.

PRC 049 / 119 / 145
PRE-SCHOOL HANDICAPPED DIRECT FUNDING

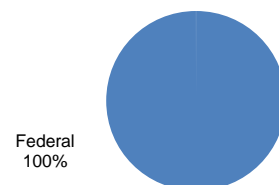
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | - | - | \$0 |
| 200 | Benefits | - | - | \$0 |
| 300 | Purchased Services | 101,603.00 | 171,927.00 | (\$70,324) |
| 400 | Supplies & Materials | - | - | \$0 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 101,603.00 | 171,927.00 | (\$70,324) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | 101,603.00 | 171,927.00 | (\$70,324) |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 101,603.00 | 171,927.00 | (\$70,324) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 050 / 141
TITLE I BASIC PROGRAM (NCLB)**

PROGRAM DESCRIPTION

Title I funds are federal supplemental funding designed to provide additional education services to those students who may be at risk of failing the state's standards of performance in schools meeting the federal government qualifications based on poverty indexes and free & reduced percentages. The overall program contains a variety of mandated set-asides designed to provide a broad range of supports. Some of these set-asides include 1% for parental involvement, 5% for school-based staff development, funding for homeless students, 10% for LEA Improvement which is district-wide staff development. In addition DPS sets aside over \$2.4 million to cover salaries and benefits for staff supporting the Pre-K program for the district in conjunction with Exceptional Children funding for Pre-K and More @ Four resources. The remaining funds are allocated to specific schools that meet the federal qualifications for funding.

PROGRAM OBJECTIVES

1. To assist children and schools in meeting and/or exceeding the state standards of performance.
2. To improve the teaching and learning of all students by providing high quality staff and substantial opportunities for professional development.
3. To increase student achievement with parent support, training, and involvement.

BUDGET CHANGES

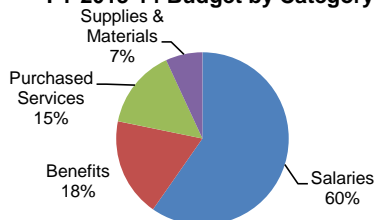
All Federal grants require a planning document be submitted to NC-DPI and be approved by the state. These planning documents are typically approved in September and funding is made available annually in October. DPS plans for the full 12-month period and includes funding to carry forward annually to allow for the gap in the fiscal years and ensure salaries and supplies can be covered during July thru September for this program. Federal ARRA Funds (PRC 141) ended on September 30, 2012.

**PRC 050 / 141
TITLE I BASIC PROGRAM (NCLB)**

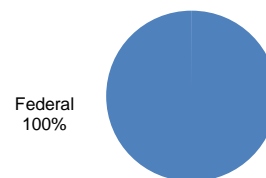
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|----------------------|----------------------|
| 100 | Salaries | 4,883,182.00 | 4,463,818.00 | \$419,364 |
| 200 | Benefits | 1,514,106.00 | 1,489,611.00 | \$24,495 |
| 300 | Purchased Services | 1,216,744.00 | 3,208,943.00 | (\$1,992,199) |
| 400 | Supplies & Materials | 564,762.00 | 1,655,211.00 | (\$1,090,449) |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 8,178,794.00 | 10,817,583.00 | (\$2,638,789) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|----------------------|----------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | 8,178,794.00 | 10,817,583.00 | (\$2,638,789) |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 8,178,794.00 | 10,817,583.00 | (\$2,638,789) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 054 / 104
LIMITED ENGLISH PROFICIENCY & TITLE III (Language Acquisition)
PROGRAM DESCRIPTION

This is targeted categorical state and federal funding allocated to support students with limited English proficiency. Currently DPS serves over 4,000 students in this category covering over 50 different languages. The program provides additional staffing at an average of a 1:50 ratio as well as funding for interpreters and translators.

PROGRAM OBJECTIVES

1. To provide additional resource teacher support for students with limited English abilities.
2. To provide supplemental supplies & materials to assist these students in meeting state standards.

BUDGET CHANGES

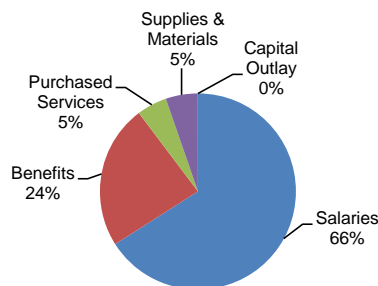
State funding is subject to change annually and will not be finalized until after the General Assembly approves the budget. State funding is capped at 10.6% of the total DPS student count. Federal funding is based on December 1st headcount data from the prior year and is allocated in October. As with all federal grant funds a planning document is submitted to NC-DPI and approved by the state prior to DPS receiving the allocation.

PRC 054 / 104
LIMITED ENGLISH PROFICIENCY & TITLE III (Language Acquisition)

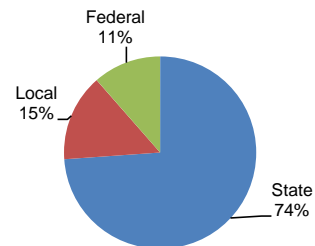
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 3,707,340.00 | 3,556,854.00 | \$150,486 |
| 200 | Benefits | 1,335,151.00 | 1,187,152.00 | \$147,999 |
| 300 | Purchased Services | 279,543.00 | 255,418.00 | \$24,125 |
| 400 | Supplies & Materials | 297,783.00 | 461,673.00 | (\$163,890) |
| 500 | Capital Outlay | - | 55,000.00 | (\$55,000) |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 5,619,817.00 | 5,516,097.00 | \$103,720 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | 4,152,052.00 | 4,152,052.00 | \$0 |
| Local | 823,925.00 | 837,855.00 | (\$13,930) |
| Federal | 643,840.00 | 526,190.00 | \$117,650 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 5,619,817.00 | 5,516,097.00 | \$103,720 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 055

**HIGH SCHOOL LEARN AND EARN
PROGRAM DESCRIPTION**

This is dedicated state funding provided to Early College High School programs throughout the state. DPS has an Early College High School under this program in partnership with North Carolina Central University. This program enables students to accelerate their high school graduation requirements and earn college credits to help ensure students who may not normally plan to attend college the ability to earn either a 2-year Associate degree or continue their education and obtain a 4-year college degree.

PROGRAM OBJECTIVES

1. To provide students with expanded learning opportunities.
2. To provide students with the opportunity to take a rigorous course of study including college classes leading to college credit.
3. To provide support for students and families while they are engaged in this rigorous curriculum.

BUDGET CHANGES

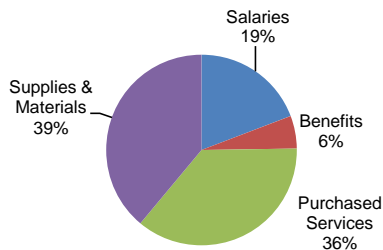
Funding for this program was meant to be for five years. The General Assembly has continued funding to provide the necessary resources to sustain the Early College Program effort. FY 2009-10 was our 5th year of eligibility.

**PRC 055
HIGH SCHOOL LEARN AND EARN**

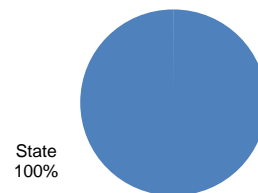
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 62,125.00 | 51,576.00 | \$10,549 |
| 200 | Benefits | 17,958.00 | 15,644.00 | \$2,314 |
| 300 | Purchased Services | 117,500.00 | 117,000.00 | \$500 |
| 400 | Supplies & Materials | 125,949.00 | 126,449.00 | (\$500) |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 323,532.00 | 310,669.00 | \$12,863 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | 310,669.00 | 310,669.00 | \$0 |
| Local | 12,863.00 | - | \$12,863 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 323,532.00 | 310,669.00 | \$12,863 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 056 / 706
TRANSPORTATION SERVICES**

PROGRAM DESCRIPTION

Every school day Durham Public Schools transports students to and from school. Approximately 3/4 of the annual budget comes from the State; the balance is locally funded. Services provided include: basic transportation to and from school, and between class sites during the day for instructional purposes, auxiliary transportation in support of field trips, athletic trips, intersession, academic enrichment and other extra -curricular activities. We also advise administrators and instructional staff on transportation issues as they affect instructional programs, class placement and cost.

PROGRAM OBJECTIVES

1. To continue to develop a plan for more efficient transportation services.
2. To provide better customer service to parents, students, and schools through continued training of staff and customized programs for individuals with special needs.
3. To provide the school system with an adequate number of highly qualified bus drivers through safety training.
4. To ensure the school system has an adequate number of buses in service that are in safe operating condition.

BUDGET CHANGES

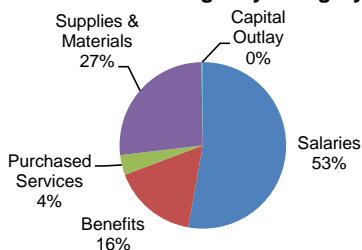
Adjustments are made annually in this category based on state availability of funding. Funding is also based on the district's efficiency rating and ranking as compared to the overall ranking of all LEAs state-wide and then allocations are made based on the total state resources funded for transportation. The final allocation amount is not known until November/December annually after NC-DPI gathers all prior year data to determine efficiency levels and funding allocations.

**PRC 056 / 706
TRANSPORTATION SERVICES**

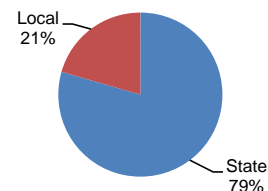
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|----------------------|----------------------|-------------------|
| 100 | Salaries | 7,357,208.00 | 7,742,391.00 | (\$385,183) |
| 200 | Benefits | 2,289,327.00 | 2,135,550.00 | \$153,777 |
| 300 | Purchased Services | 535,435.00 | 378,551.00 | \$156,884 |
| 400 | Supplies & Materials | 3,705,399.00 | 2,572,553.00 | \$1,132,846 |
| 500 | Capital Outlay | 38,228.00 | 512,588.00 | (\$474,360) |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 13,925,597.00 | 13,341,633.00 | \$583,964 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|----------------------|----------------------|-------------------|
| State | 11,068,063.00 | 9,863,104.00 | \$1,204,959 |
| Local | 2,857,534.00 | 3,478,529.00 | (\$620,995) |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 13,925,597.00 | 13,341,633.00 | \$583,964 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 061 / 130
CLASSROOM MATERIALS & SUPPLIES and TEXTBOOKS**

PROGRAM DESCRIPTION

Provides funds for instructional materials and supplies, instructional equipment, testing support, and textbooks. Provides funds for instructional materials, instructional supplies, art and music supplies, instructional equipment, testing support, and replacement and consumable textbooks. Funds in this category are allocated to the schools based on a formula. Funds are provided directly to the schools and decisions regarding what to purchase are site-based decisions. This page also includes the funding for textbooks from the state textbook account.

PROGRAM OBJECTIVES

1. To provide teachers and students with the necessary instructional supplies and materials.

BUDGET CHANGES

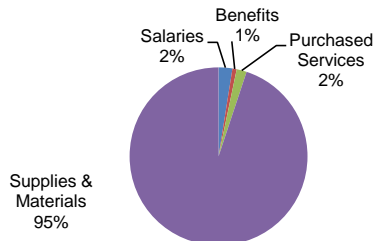
Adjustments are made annually by the state General Assembly based on overall funding availability. State funding has been reduced since FY 2009-10 to FY 2012-13. The FY 2013-14 budget is adjusted for increases expected in State funding, but DPS will utilize the increase to save the 80 TA positions expecting to be cut based on the Governor's Budget.

**PRC 061 / 130
CLASSROOM MATERIALS & SUPPLIES and TEXTBOOKS**

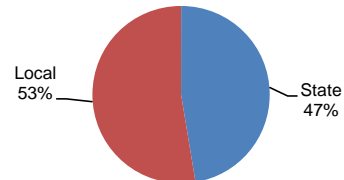
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 166,696.00 | 139,800.00 | \$26,896 |
| 200 | Benefits | 51,714.00 | 48,761.00 | \$2,953 |
| 300 | Purchased Services | 121,428.00 | 31,557.00 | \$89,871 |
| 400 | Supplies & Materials | 6,328,631.00 | 4,656,563.00 | \$1,672,068 |
| 500 | Capital Outlay | 18,533.00 | - | \$18,533 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 6,687,002.00 | 4,876,681.00 | \$1,810,321 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 3,168,985.00 | 1,549,355.00 | \$1,619,630 |
| Local | 3,518,017.00 | 3,327,326.00 | \$190,691 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 6,687,002.00 | 4,876,681.00 | \$1,810,321 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 068 / 069 / 650
ALTERNATIVE PROGRAMS & SCHOOLS and AT-RISK STUDENT SERVICES**

PROGRAM DESCRIPTION

Alternative programs and schools are available to students with emotional, behavioral, and/or academic problems. Lakeview Alternative School provides an educational opportunity for students to continue their education outside the traditional school setting. These programs provide additional resources that are unavailable in conventional school settings.

These program funds are also used to provide supplemental wrap-around services for our at-risk youth in the form of social workers, behavior specialists, tutors, etc. These program funds are also used to provide the SRO (school resource officers) and COPS programs which are a service of the Durham County Sheriff's office and the Durham Police Department in cooperation with Durham Public Schools. Campus security is provided for middle, high and selected elementary schools on a daily basis while school is in session.

PROGRAM OBJECTIVES

1. To provide alternative school settings where students can continue their educational opportunities while providing necessary supports related to behavioral changes to decrease suspension issues.
2. To provide safe learning environments for all students and promote a close working relationship between law enforcement and the faculty and students of the schools to promote mutual respect for all parties.
3. To provide student support wrap-around services for our students who need additional supports related to attendance issue and other societal concerns that may be impacting their academic progress.

BUDGET CHANGES

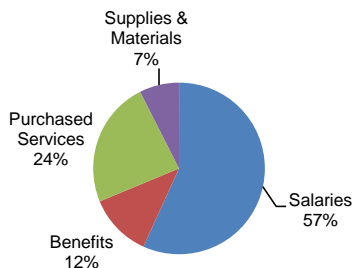
Adjustments are made annually to these resources by the state General Assembly based on funding availability.

**PRC 068 / 069 / 650
ALTERNATIVE PROGRAMS & SCHOOLS and AT-RISK STUDENT SERVICES**

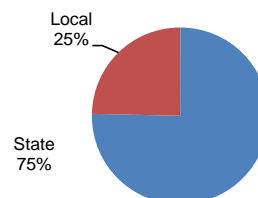
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 4,812,489.00 | 3,656,023.00 | \$1,156,466 |
| 200 | Benefits | 1,011,130.00 | 951,902.00 | \$59,228 |
| 300 | Purchased Services | 2,014,312.00 | 2,352,103.00 | (\$337,791) |
| 400 | Supplies & Materials | 634,746.00 | 261,105.00 | \$373,641 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 8,472,677.00 | 7,221,133.00 | \$1,251,544 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | 6,273,326.00 | 6,253,435.00 | \$19,891 |
| Local | 2,051,875.00 | 967,698.00 | \$1,084,177 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | 147,476.00 | - | \$147,476 |
| Total | 8,472,677.00 | 7,221,133.00 | \$1,251,544 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 103 / 022 / 028
TITLE II - IMPROVING TEACHER QUALITY and MENTOR PROGRAM

PROGRAM DESCRIPTION

Title II, Part A of the ESEA funding is a block grant that provides support for improving teacher quality. Funding is used to increase the percentage of highly qualified teachers, support the mentor program, and to provide and track professional development for instructional staff and school leadership. Future funding will be used to provide support for either mentors or academic coaches dedicated to providing the necessary supports and professional development to our most at-risk schools.

PROGRAM OBJECTIVES

1. To ensure 100% of all teachers are highly qualified.
2. To provide support for instructional staff, particularly new teachers, through mentoring and coaching programs.
3. To provide high quality professional development for school leadership and their faculties resulting in increased student achievement.

BUDGET CHANGES

All Federal grants require a planning document be submitted to NC-DPI and be approved by the state. These planning documents are typically approved in September and funding is made available annually in October. DPS plans for the full 12-month period and includes funding to carry forward annually to allow for the gap in the fiscal years and ensure salaries and supplies can be covered during July thru September for this program.

PRC 103 / 022 / 028
TITLE II - IMPROVING TEACHER QUALITY and MENTOR PROGRAM

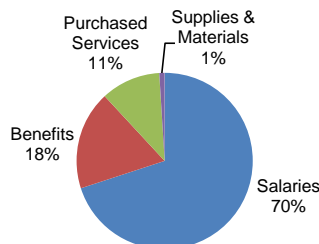
| Code | Category | FY 2013-2014 Budget |
|------|----------------------|---------------------|
| 100 | Salaries | 1,293,092.00 |
| 200 | Benefits | 335,100.00 |
| 300 | Purchased Services | 201,615.00 |
| 400 | Supplies & Materials | 18,211.00 |
| 500 | Capital Outlay | - |
| 600 | Other Objects | - |
| 700 | Transfers | - |
| | Total | 1,848,018.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|-------------------|
| 771,943.00 | \$521,149 |
| 222,687.00 | \$112,413 |
| 208,333.00 | (\$6,718) |
| 32,173.00 | (\$13,962) |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,235,136.00 | \$612,882 |

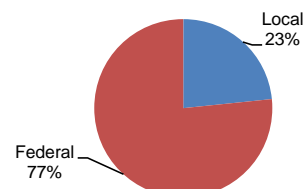
| Funding Source | FY 2013-2014 Budget |
|-------------------|---------------------|
| State | - |
| Local | 431,935.00 |
| Federal | 1,416,083.00 |
| Federal ARRA | - |
| Capital Outlay | - |
| Child Nutrition | - |
| Grants & Comm. Ed | - |
| Total | 1,848,018.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|-------------------|
| - | \$0 |
| 84,632.00 | \$347,303 |
| 1,150,504.00 | \$265,579 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,235,136.00 | \$612,882 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 105 / 117 / 142 / 143
ESEA TITLE I - SCHOOL IMPROVEMENT - Specific School Targeted Funds

PROGRAM DESCRIPTION

This Federal grant is part of the No Child Left Behind (NCLB) legislation and provides additional funding to schools that are participating in Title I School Improvement. Allotments are based on approval of an application submitted by the LEA and tied to each individual qualifying school's improvement plan. Salary figures used in this budget are for part-time tutors, workshops, and other expenses and not full-time staff.

PROGRAM OBJECTIVES

- To provide assistance to schools that have been identified for School Improvement, Corrective Action, and Restructuring as defined by the federal NCLB guidelines.
- To provide support related to the required detailed planning documents related to the use of these funds for these schools. School plans must be aligned with district goals that will help these schools meet state and federal standards for performance.

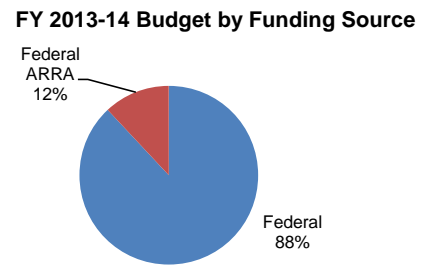
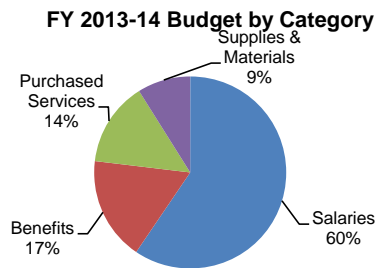
BUDGET CHANGES

All Federal grants require a planning document be submitted to NC-DPI and be approved by the state. These planning documents are typically approved in September and funding is made available annually in October. DPS plans for the full 12-month period and includes funding to carry forward annually to allow for the gap in the fiscal years and ensure salaries and supplies can be covered during July thru September for this program.

PRC 105 / 117 / 142 / 143
ESEA TITLE I - SCHOOL IMPROVEMENT - Specific School Targeted Funds

| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|--------------------|
| 100 | Salaries | 2,583,528.00 | 1,404,055.00 | \$1,179,473 |
| 200 | Benefits | 755,341.00 | 406,053.00 | \$349,288 |
| 300 | Purchased Services | 615,807.00 | 711,559.00 | (\$95,752) |
| 400 | Supplies & Materials | 387,649.00 | 657,569.00 | (\$269,920) |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 4,342,325.00 | 3,179,236.00 | \$1,163,089 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|--------------------|
| State | - | - | \$0 |
| Local | 2,257.00 | - | \$2,257 |
| Federal | 3,820,863.00 | 2,553,887.00 | \$1,266,976 |
| Federal ARRA | 519,205.00 | 625,349.00 | (\$106,144) |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 4,342,325.00 | 3,179,236.00 | \$1,163,089 |



**PRC 110
21st CENTURY COMMUNITY LEARNING CENTERS**

PROGRAM DESCRIPTION

This is a federally-funded competitive grant to be used for specific purposes. Funding provides school-based learning centers that offer safe, supervised, and free after school and summer programs for youth.

PROGRAM OBJECTIVES

1. Participants will improve reading and math skills.
2. Participants will increase school attendance.
3. Participants will have healthier attitudes toward school.
4. Participants will participate in enrichment activities.

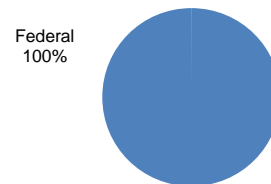
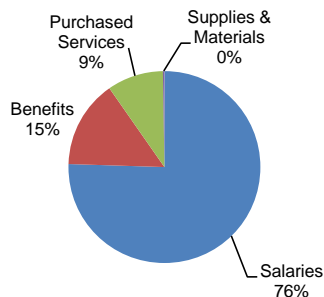
BUDGET CHANGES

This is a 4 year competitive grant. FY 2012-13 will be year 4 of this funding cycle. DPS plans on applying for these funds again in FY 2013-14.

**PRC 110
21st CENTURY COMMUNITY LEARNING CENTERS**

| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 98,296.00 | - | \$98,296 |
| 200 | Benefits | 19,261.00 | - | \$19,261 |
| 300 | Purchased Services | 12,302.00 | - | \$12,302 |
| 400 | Supplies & Materials | 334.00 | - | \$334 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 130,193.00 | - | \$130,193 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | 130,193.00 | - | \$130,193 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 130,193.00 | - | \$130,193 |



**PRC 112
MATH & SCIENCE PARTNERSHIP**

PROGRAM DESCRIPTION

The Title II-B, Mathematics and Science Partnership (MSP) program is a competitive, 3-year grant that supports middle school teachers who are not currently considered “highly qualified” under the federal definition in becoming highly qualified. Durham Public Schools is in partnership with the University of North Carolina at Chapel Hill for the current program.

PROGRAM OBJECTIVES

1. To increase the number of highly qualified teachers in middle school mathematics and science.
2. To provide instructional coaching support and tuition support for MSP classes to assist those middle school mathematics and science teachers who qualify in becoming highly qualified under the federal definition.

BUDGET CHANGES

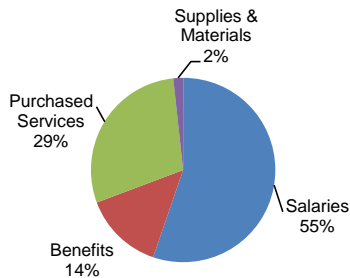
This is a 3-year competitive grant. FY 2012-13 is the 3rd year of the current grant cycle. DPS has applied for another 3-year Math Science Partnership grant and will find out if we qualify for the award of those funds in September 2013. DPS plans on applying for these funds again in FY 2013-14.

**PRC 112
MATH & SCIENCE PARTNERSHIP**

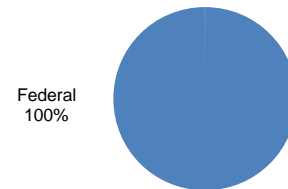
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 107,044.00 | 95,252.00 | \$11,792 |
| 200 | Benefits | 27,067.00 | 24,963.00 | \$2,104 |
| 300 | Purchased Services | 56,207.00 | 104,271.00 | (\$48,064) |
| 400 | Supplies & Materials | 3,310.00 | 1,350.00 | \$1,960 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 193,628.00 | 225,836.00 | (\$32,208) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | 193,628.00 | 225,836.00 | (\$32,208) |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 193,628.00 | 225,836.00 | (\$32,208) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 567
ENCORE! MIDDLE SCHOOL AFTER SCHOOL PROGRAM**

PROGRAM DESCRIPTION

This program provides middle school students with a positive alternative during out of school time including tutorials, recreation and enrichment activities two hours daily, Monday through Thursday. Encore! programs provide students with opportunities to enhance their academic progress, boost skills and pursue interests. Participation in this program will help increase school attendance, develop positive peer relationships and reduce at-risk behaviors.

PROGRAM OBJECTIVES

1. To provide a low cost, enrichment based after school program that supports student achievement by providing homework assistance, tutoring, cultural enrichment, personal development, and recreation.

BUDGET CHANGES

State support for this program through the Office of Juvenile Justice was eliminated in FY 2009-10. Local county appropriation funds are set aside to maintain the program at current funding levels. In addition the program receives modest grant funding through student tuitions to support the program.

**PRC 567
ENCORE! MIDDLE SCHOOL AFTER SCHOOL PROGRAM**

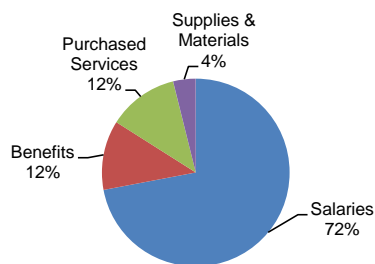
| Code | Category | FY 2013-2014 Budget |
|------|----------------------|---------------------|
| 100 | Salaries | 337,798.00 |
| 200 | Benefits | 56,033.00 |
| 300 | Purchased Services | 56,893.00 |
| 400 | Supplies & Materials | 18,250.00 |
| 500 | Capital Outlay | - |
| 600 | Other Objects | - |
| 700 | Transfers | - |
| | Total | 468,974.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|-------------------|
| 397,898.00 | (\$60,100) |
| 54,205.00 | \$1,828 |
| 52,379.00 | \$4,514 |
| 13,911.00 | \$4,339 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 518,393.00 | (\$49,419) |

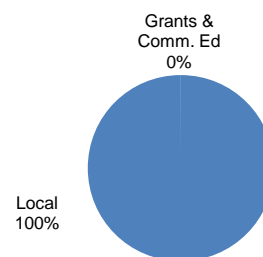
| Funding Source | FY 2013-2014 Budget |
|-------------------|---------------------|
| State | - |
| Local | 468,974.00 |
| Federal | - |
| Federal ARRA | - |
| Capital Outlay | - |
| Child Nutrition | - |
| Grants & Comm. Ed | - |
| Total | 468,974.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|-------------------|
| - | \$0 |
| 475,174.00 | (\$6,200) |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 43,219.00 | (\$43,219) |
| 518,393.00 | (\$49,419) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 601
GRANTS AND TRUSTS - Various**

PROGRAM DESCRIPTION

This fund includes different grant funds received for the school system ranging from the Accelerated Schools, GE Grant, Emergency Immigration, Cornwell Grant, College Fair, Vocational Training, NC Partnership for Excellence, NC Business Committee for Education and other various grants.

PROGRAM OBJECTIVES

1. To provide funding for specific targeted needs as provided through various grants received.

BUDGET CHANGES

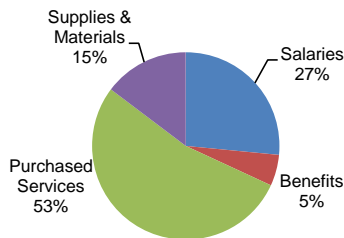
These are various grants that must be applied for each year or that carry over from one year to the next. Many are competitive and less than \$100,000 which is why they are not listed separately. We are aggressive in pursuing more independent grants and feel that we can exceed our current funding level in this area in FY 12-13. Budget currently reflects the known funding sources received to-date. We anticipate this budget fluctuating throughout the year.

**PRC 601
GRANTS AND TRUSTS - Various**

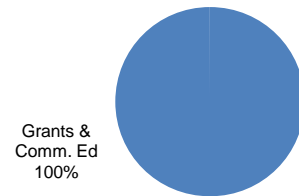
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 928,181.00 | 881,309.00 | \$46,872 |
| 200 | Benefits | 187,932.00 | 37,614.00 | \$150,318 |
| 300 | Purchased Services | 1,868,116.00 | 1,474,642.00 | \$393,474 |
| 400 | Supplies & Materials | 514,332.00 | 304,680.00 | \$209,652 |
| 500 | Capital Outlay | 7,395.00 | - | \$7,395 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 3,505,956.00 | 2,698,245.00 | \$807,711 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | 214,830.00 | - | \$214,830 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | 3,291,126.00 | 2,698,245.00 | \$592,881 |
| Total | 3,505,956.00 | 2,698,245.00 | \$807,711 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 606
MAGNET/CHOICE PROGRAMS**

PROGRAM DESCRIPTION

Funds are used to operate and to support the seven elementary and four secondary magnet programs. Support includes staff positions related to magnet themes, materials, equipment, staff development, and contracted services. There are over 5,500 students attending Durham’s eleven magnet schools. The current magnet/choice programs are: Sandy Ridge Visual and Performing Arts Focus, Burton IB Magnet School, Club Boulevard Humanities Magnet School, R. N. Harris Core Knowledge and Integrated Arts Magnet School, Morehead Montessori Magnet School, Gifted and Talented W.G. Pearson Magnet school, Watts Montessori Magnet School, Durham School of the Arts, Lakewood Montessori Middle School, W.G Magnet Middle, and Shepard Middle Years Program Magnet School. Funds are also provided to support the Hillside High School International Baccalaureate (IB) program.

PROGRAM OBJECTIVES

1. To provide instructional choices for students/parents.
2. To expand choice programs and tailor services to meet the educational needs of all students.
2. To maintain the integrity of choice programs through oversight and alignment with magnet/instructional practice.

BUDGET CHANGES

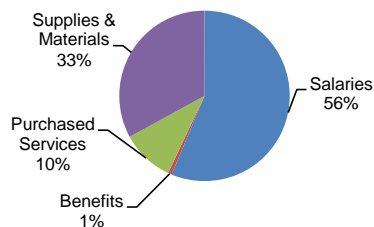
Funding is allocated from local county appropriation. Currently we plan to maintain funding at the current level depending on budget pressures and final funding availability. Salary funds will be transferred during the year from this budget to cover salary cost paid out of PRC 001 for Teachers.

**PRC 606
MAGNET/CHOICE PROGRAMS**

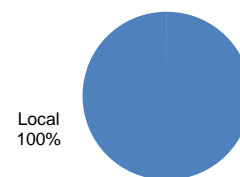
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 1,103,360.00 | 1,089,860.00 | \$13,500 |
| 200 | Benefits | 13,886.00 | 12,691.00 | \$1,195 |
| 300 | Purchased Services | 196,211.00 | 95,500.00 | \$100,711 |
| 400 | Supplies & Materials | 646,115.00 | 470,360.00 | \$175,755 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 1,959,572.00 | 1,668,411.00 | \$291,161 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | 1,959,572.00 | 1,668,411.00 | \$291,161 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 1,959,572.00 | 1,668,411.00 | \$291,161 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



PRC 704
COMMUNITY EDUCATION PROGRAM - BEFORE & AFTER SCHOOL
PROGRAM DESCRIPTION

Community Education funds in Durham Public Schools support student achievement by providing opportunities for local citizens, agencies, and institutions to become active partners in meeting educational and community needs. School-Age Child Care programs serve 30 elementary and 11 middle schools to provide families with safe, affordable, and reliable child care for students. Elementary programs are licensed by the North Carolina Division of Child Development and offer a variety of enrichment and recreational activities. Students participate in hands-on activities that are linked to the North Carolina Standard Course of Study. Students in middle school programs receive homework assistance daily and other academic support through use of technology and a literacy curriculum. Middle school students also participate in social skill development through a research based character education curriculum.

SAT preparation classes are provided for high school students. Intersession programs are provided at the “year round” schools. Summer and Special Theme Camps are held each year. Community utilization of school facilities and volunteer services are coordinated through this department. Dollars generated through Community Education activities make this PRC self-supporting.

PROGRAM OBJECTIVES

1. To provide academic support, enrichment, and childcare services to students in the out-of-school time.
2. To support student achievement by providing opportunities for community and family involvement in schools.

BUDGET CHANGES

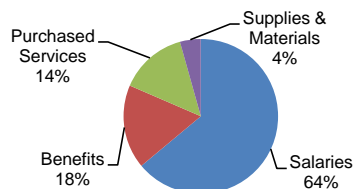
This is a fee-based enterprise program and the budget is based on projected revenues and is adjusted annually for any salary and benefit changes as required by the General Assembly.

PRC 704
COMMUNITY EDUCATION PROGRAM - BEFORE & AFTER SCHOOL

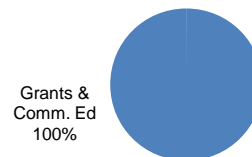
| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|---------------------|---------------------|-------------------|
| 100 | Salaries | 2,266,063.00 | 2,227,930.00 | \$38,133 |
| 200 | Benefits | 622,181.00 | 612,042.00 | \$10,139 |
| 300 | Purchased Services | 501,987.00 | 515,922.00 | (\$13,935) |
| 400 | Supplies & Materials | 154,038.00 | 140,103.00 | \$13,935 |
| 500 | Capital Outlay | - | - | \$0 |
| 600 | Other Objects | - | - | \$0 |
| 700 | Transfers | - | - | \$0 |
| | Total | 3,544,269.00 | 3,495,997.00 | \$48,272 |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|---------------------|---------------------|-------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | - | - | \$0 |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | 3,544,269.00 | 3,495,997.00 | \$48,272 |
| Total | 3,544,269.00 | 3,495,997.00 | \$48,272 |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 156 / 157 / 158 / 159
FEDERAL RACE TO THE TOP FUNDS**

PROGRAM DESCRIPTION

North Carolina is one of only 12 recipients of the 2010 federal Race to the Top (RttT) grants. These are competitive four-year grant funds allocated to the State under the America Recovery and Reinvestment Act of 2009. The funds are used to encourage and reward school innovation and comprehensive reforms to improve student outcomes.

PROGRAM OBJECTIVES

1. To spur school innovation and to continue school improvement.
2. To recruit highly-qualified teachers and prepare them to become effective principals for low achieving schools and to reward certified personnel in low performing schools for achieving significant improvement in student results.
3. To develop of STEM curriculum for summer program and to purchase of STEM related equipment.

BUDGET CHANGES

Adjustments reflect the anticipated impact of staffing and any state legislated salary and benefit increases that would apply to these funding areas as they are incurred annually. This budget will also be impacted as programs are realigned to insure resources and staff are aligned throughout the district.

**PRC 156 / 157 / 158 / 159
FEDERAL RACE TO THE TOP FUNDS**

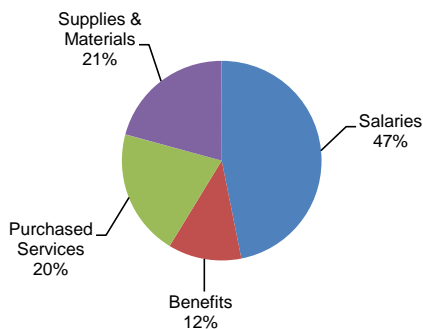
| Code | Category | FY 2013-2014 Budget |
|------|----------------------|---------------------|
| 100 | Salaries | 512,462.00 |
| 200 | Benefits | 129,819.00 |
| 300 | Purchased Services | 224,449.00 |
| 400 | Supplies & Materials | 227,184.00 |
| 500 | Capital Outlay | - |
| 600 | Other Objects | - |
| 700 | Transfers | - |
| | Total | 1,093,914.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|--------------------|
| 312,923.00 | \$199,539 |
| 40,297.00 | \$89,522 |
| 901,468.00 | (\$677,019) |
| 163,954.00 | \$63,230 |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,418,642.00 | (\$324,728) |

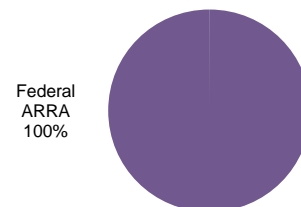
| Funding Source | FY 2013-2014 Budget |
|-------------------|---------------------|
| State | - |
| Local | - |
| Federal | - |
| Federal ARRA | 1,093,914.00 |
| Capital Outlay | - |
| Child Nutrition | - |
| Grants & Comm. Ed | - |
| Total | 1,093,914.00 |

| FY 2012-2013 Budget | Change in Funding |
|---------------------|--------------------|
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,418,642.00 | (\$324,728) |
| - | \$0 |
| - | \$0 |
| - | \$0 |
| 1,418,642.00 | (\$324,728) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source



**PRC 074 / 120 / 604 / 607 / 608 / 610 / 701 / 900 / 901
CAPITAL OUTLAY**

PROGRAM DESCRIPTION

Capital outlay funds may be bonds approved the voters for new school construction and renovations, county appropriations and lottery the lottery funds provide by the state for renovations of schools and buildings owned by the district.

PROGRAM OBJECTIVES

1. To build and repair schools and other facilities owned by the district.

BUDGET CHANGES

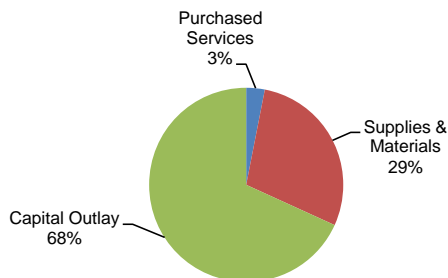
Adjustments approved in FY 2011-12 by the Board of Education and County Commissioner's will allow a transfer of school bond funds to be used for technology upgrades system wide.

**PRC 074 / 120 / 604 / 607 / 608 / 610 / 701 / 900 / 901
CAPITAL OUTLAY**

| Code | Category | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|------|----------------------|----------------------|----------------------|-----------------------|
| 100 | Salaries | - | - | \$0 |
| 200 | Benefits | - | - | \$0 |
| 300 | Purchased Services | 1,772,875.00 | 543,333.00 | \$1,229,542 |
| 400 | Supplies & Materials | 16,537,963.00 | 8,383,664.00 | \$8,154,299 |
| 500 | Capital Outlay | 39,284,378.00 | 73,262,130.00 | (\$33,977,752) |
| 600 | Other Objects | 414,500.00 | - | \$414,500 |
| 700 | Transfers | - | - | \$0 |
| | Total | 58,009,716.00 | 82,189,127.00 | (\$24,179,411) |

| Funding Source | FY 2013-2014 Budget | FY 2012-2013 Budget | Change in Funding |
|-------------------|----------------------|----------------------|-----------------------|
| State | - | - | \$0 |
| Local | - | - | \$0 |
| Federal | - | - | \$0 |
| Federal ARRA | - | - | \$0 |
| Capital Outlay | 58,009,716.00 | 82,189,127.00 | (\$24,179,411) |
| Child Nutrition | - | - | \$0 |
| Grants & Comm. Ed | - | - | \$0 |
| Total | 58,009,716.00 | 82,189,127.00 | (\$24,179,411) |

FY 2013-14 Budget by Category



FY 2013-14 Budget by Funding Source

