



Durham Public Schools

Proposed Budget

FY 2014-15





Proposed Budget FY 2014-15

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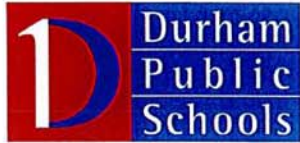
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PROPOSED BUDGET

FY 2014-2015



INTRODUCTION



One Vision. One Durham.

Interim Superintendent's Message

The Superintendent's Budget Proposal to the Durham Public Schools Board of Education for 2014-15 is balanced and transparent. We have changed the format of the document to provide the Board and our community with greater detail and clarity about how our citizens' financial resources are used to invest in Durham County's children—our community's greatest asset and responsibility. In this document you will be able to review the budget at the summary, fund, purpose and program level. The budget will also outline the increases/decreases in both dollar amounts and positions. The Proposed Budget is the first step in the budget process and each step along the way will be transparent through the budget resolution and the subsequent amendments.

We have built this budget proposal based on three pillars:

Impact on students and schools: The purpose of Durham Public Schools is to prepare students for a thriving and productive adulthood. Our students must be ready for college, career and life. We have finite resources and a great diversity of student needs. Our number one priority is to:

- *Provide funding that directly impacts our students and teachers.*

To further focus on academic growth within budgetary constraints, additional guiding principles include:

- *Maintain current staffing formulas across the district and continue our investment in classroom teachers and staff, and*
- *Maintain current non-salary allotments to individual schools.*

Our teachers are our foundation. We owe it to them to provide them the time, tools and professional development that will unlock their own potential and that of their students.

Efficiency: Large school districts such as DPS are complex organizations. For example, we serve children with exceptional needs, offer healthy meals and transportation to and from 55 schools and manage a robust information technology infrastructure. To free up resources for our highest priority, impact on students and schools, we must be increasingly efficient in every operational area. Our guiding principles of efficiency are to:

- *Review all operational expenditures to maximize efficiency and potential savings,*
- *Provide accurate projections of student membership,*



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Interim Superintendent's Message

- *Maintain current funding level in county appropriation,*
- *Absorb within current resources any fixed cost and inflationary increases for operational expenses,*
- *Absorb within current resources any increases in charter school growth and*
- *Absorb any state mandates to cover salary and benefit increases.*

Stewardship: We project that Durham Public Schools will receive \$117,818,481 in county appropriations out of an overall budget of \$422 million to \$435 million depending on decisions made in the state and federal budgets. These resources are entrusted to us by our community with the understanding that they will be used to the benefit of our students and schools efficiently and wisely. To demonstrate our stewardship of these resources, we will follow our guiding principles to:

- *Review all contracts within the district for appropriateness and potential savings,*
- *Reduce the dependency on lapsed salaries to balance the budget, and*
- *Reduce the dependency on committed fund balance to cover salaries and benefits.*

We project that 33,650 students will come to our schools when the 2014-15 school year begins. We are committed to supporting each child in every way possible. We are grateful for the support our community gives our teachers and students. We submit this budget proposal to our board and community as our staff's statement of priorities and principles in fulfilling our district's mission:

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.

Hugh L. Osteen, Sr.
Interim Superintendent



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2014-15 Budget Priorities/Guiding Principles

- Provide funding that directly impacts our students and teachers.
- Provide accurate projections of student membership.
- Maintain current funding level in county appropriation.
- Maintain current staffing formulas across the district and continue our investment in classroom teachers and staff.
- Maintain current non-salary allotments to individual schools.
- Reduce the dependency on lapsed salaries to balance the budget.
- Reduce the dependency on committed fund balance to cover salary and benefits.
- Absorb within current resources any fixed cost and inflationary increases for operational expenses.
- Absorb within current resources any increased enrollment within Durham Public Schools.
- Absorb within current resources any increases in charter school growth.
- Absorb any state mandates to cover salary and benefit increases.
- Review all contracts within the district for appropriateness and potential savings.
- Review all operational expenditures to maximize efficiency and potential savings.



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Budget Advisory Committee

Budget Advisory Committee Members:

Board of Education Representatives

Deborah Bryson
David Smith
Allan Lang
Michael Tharp
Pastor Fredrick Davis
Commissioner Michael Page, Chair
Commissioner Brenda Howerton, Vice Chair
Commissioner Michael Page

Principal Representative

David Hawks/DSA

Parent Representatives

Terry Bell, Durham Council of PTAs

Durham Public Schools Representatives

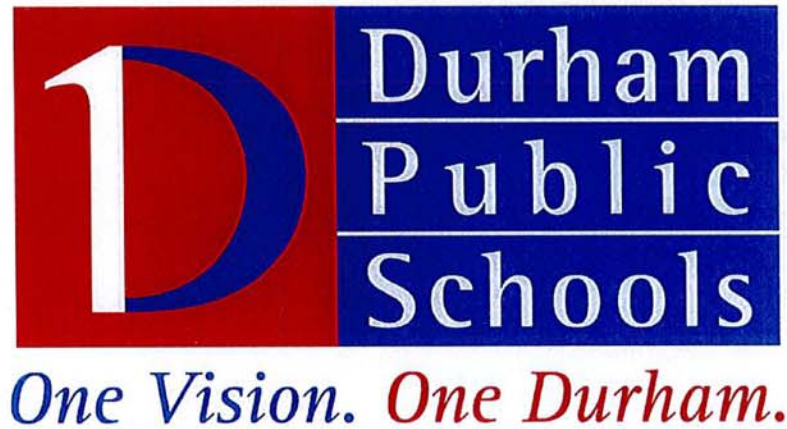
Hugh Osteen, Interim Superintendent
Aaron J. Beaulieu, Chief Financial Officer
Paul LeSieur, Ex. Director for Budget/Management Services
Chrissy Pearson, Chief Communications Officer
Denise Johnson-Moore, BAC Liaison

Teacher Representatives

Andrea Underwood, President, Durham Assoc. of Educator (DAE)
LaToya McCrimmon, DAE, Representative

PROPOSED BUDGET

FY 2014-2015



Section 1

BUDGET TERMINOLOGY



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BUDGET TERMINOLOGY

Fund - Financial accounting group used to account for all revenues and expenses appropriated from a primary funding source. Durham Public Schools' budget is comprised of the following funds:

- 1 State Public School Fund
- 2 Local Current Expense Fund
- 3 Federal Grants Fund
- 4 Capital Outlay Fund
- 5 Child Nutrition Fund
- 6 Grant Fund
- 8 Special Revenue Fund

Purpose - The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The budgets of each individual PRC is broken down into segments that define the purpose for which the program expense will be used. The following are examples of expense purposes:

- 5000 Instructional Programs
- 6000 Supporting Services
- 7000 Community Services
- 9000 Capital Outlay

PRC - A plan of activities or funding designed to accomplish a predetermined objective. The overall budget for each Fund is broken down into smaller program budgets (PRCs) based on the cost objective of each program. The following are examples of PRCs found within each Fund:

- 001 Classroom Teachers
- 032 Exceptional Children
- 013 Vocational Education
- 027 Teacher Assistants
- 903 Plant Operations

For example, all the costs associated with classroom teacher assistants are collected under the Teacher Assistant PRC.



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Object - The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects:

- 100 Salaries
- 200 Employer Paid Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay

Budget Code Examples –

1	Fund	State Fund
5110	Purpose	Regular Instructional
001	Classroom Teacher	Program
121	Object	Teacher Salary
1.5110.001.121		State Funded Regular Teacher Salary

PROPOSED BUDGET

FY 2014-2015



SECTION 2

PROPOSED BUDGET SUMMARY

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15**

1. The budget for Durham Public Schools stands at approximately \$ 407.9 million per Proposed Budget which is a decrease of approximately \$ 14.9 million from FY 13-14 Budget reconciled as follows:

DPS Budget per FY 2013-14 Budget	422,854,868.12
Increase / Decrease	<u>(14,921,947.43)</u>
DPS Budget per FY 14-15 Recommended Budget	<u><u>407,932,920.69</u></u>

2. The following is the change in the budget by fund from FY 13-14 Budget to FY 14-15 Recommended Budget :

	FY 2013-14 Budget	Increase / (Decrease)	FY 2014-15 Recommended Budget	%
State	182,452,120.00	5,410,861.00	187,862,981.00	46.1%
Local	133,281,871.00	3,438,172.00	136,720,043.00	33.5%
Federal	31,112,312.22	(7,207,128.37)	23,905,183.85	5.9%
Capital Outlay	52,872,378.21	(17,126,222.06)	35,746,156.15	8.8%
Child Nutrition	15,911,016.00	562,370.00	16,473,386.00	4.0%
Grant	7,225,170.69	-	7,225,170.69	1.8%
Total	422,854,868.12	(14,921,947.43)	407,932,920.69	100.0%

3. The following is the change in the budget by expense purpose from FY 13-14 Budget to FY 14-15 Recommended Budget:

	FY 2013-14 Budget	Increase / (Decrease)	FY 2014-15 Recommended Budget	%
Instructional Services	267,173,594.15	(3,876,000.61)	263,297,593.54	64.5%
System Wide Support Services	71,498,237.18	1,652,610.74	73,150,847.92	17.9%
Ancillary Services	19,674,239.97	572,490.00	20,246,729.97	5.0%
Non-Programmed Services	19,953,030.25	621,685.41	20,574,715.66	5.0%
Capital Outlay	44,555,766.57	(13,892,732.97)	30,663,033.60	7.5%
Total	422,854,868.12	(14,921,947.43)	407,932,920.69	100.0%

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15**

4. The following is a summary of the major increases / decreases included in the budget per FY 14-15 Recommended Budget:

		Increase / (Decrease)
State Fund		
1.	PRC 001 Classroom Teachers - ADM increase/state formula change	3,636,266.00
2.	PRC 027 Teacher Assistants - ADM increases/state formula change	480,320.00
3.	Other adjustments to PRCs ADM increases and benefit increases	1,294,275.00
	Total	5,410,861.00
Local Fund		
1.	Governor's minimum teacher pay raise 7.14% - \$2,200 salary and benefits	1,217,652.00
2.	Estimated salary increase of 2% for all other personnel salary and benefits	942,333.00
3.	Retirement rate increase from 14.69% to estimated 14.95%	135,713.00
4.	Hospital insurance increase from \$5,285 to \$5,435	124,162.00
5.	Utility increases, electrical 5%, natural gas 2%, and Other CPI 2%	462,686.00
6.	Charter School payments	715,995.00
7.	Operational reductions	(1,063,726.00)
8.	Other adjustments to align budget to full funding	903,357.00
	Total	3,438,172.00
Federal Fund		
1.	Various School Improvement Grant Funds - program funding ending	(5,489,307.96)
2.	PRC 050 Title I - required spending down of carryover	(623,218.37)
3.	PRC 103 Improving Teacher Quality - continued program funding reduction	(146,414.90)
4.	Race to the Top - sun setting of funds	(986,134.21)
5.	Other federal fund adjustments	37,947.07
	Total	(7,207,128.37)
Capital Outlay		
1.	Approved project spending of local 2003 and 2007 bond proceeds	(14,782,710.07)
2.	Spending down of approved Public School Building Funds (lottery) projects	(820,161.47)
3.	Other local capital program funds	(1,523,350.52)
	Total	(17,126,222.06)

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15**

Child Nutrition

1.	Provides salary and benefit increases to support school food service program	<u>562,370.00</u>
Total		562,370.00

Grants

1.	No adjustments to grant funds overall	<u>-</u>
Total		-

Total Increase / (Decrease) (14,921,947.43)

Passed by majority vote of the Board of Education of Durham Public Schools on this 12th of May, 2014.

Adopted this _____ day of _____, 2014.

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
Summary of Funds**

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	422,854,868.12	407,932,920.69	(14,921,947.43)	-3.53%
<i>FTE</i>	4,658.65	4,668.25	9.60	0.21%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(3,876,000.61)
6000	System Wide Support Services	1,652,610.74
7000	Ancillary Services	572,490.00
8000	Non-Programmed Services	621,685.41
9000	Capital Outlay	(13,892,732.97)
Total		\$ (14,921,947.43)

Explanation:

The recommended budget to the all funds represents an overall decrease of \$14,679,500.09.

Proposed salary increases, increases in benefit rates, increases for inflation in utility line items and use of fund balance to set the budget at the appropriate funding level to sustain all positions if filled from the beginning of the fiscal year. In addition there are operational reductions to the budget. The decrease in funding is a reflection in the reduction of Capital Outlay availability of the 2003 and 2007 bond proceeds.

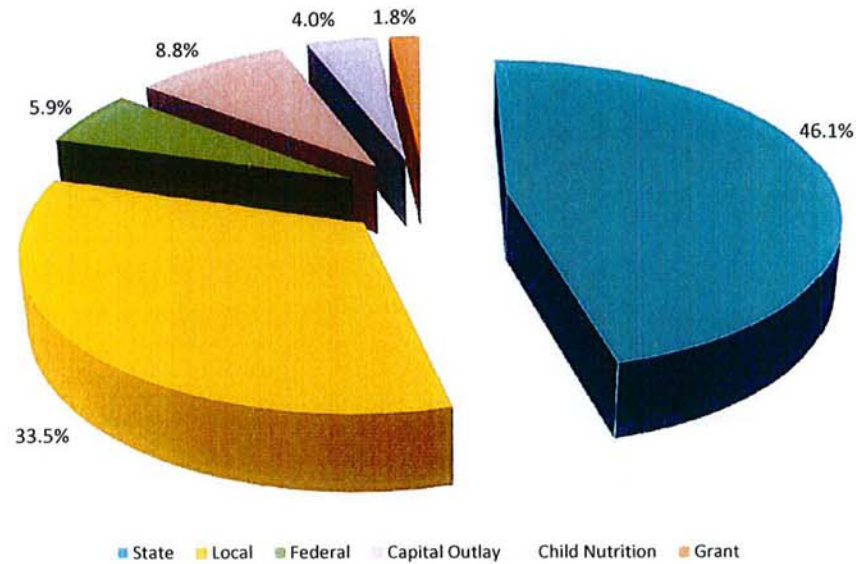
Total Increase / (Decrease) \$ (14,921,947.43)

The following represents the State Fund as amended per Budget Amendment #2:

Total Appropriation in FY 13-14 Budget	422,854,868.12
Amount of Increase (Decrease) of Above Amendment #2	(14,921,947.43)
Total Appropriation in Proposed Budget	<u>\$ 407,932,920.69</u>

**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
REVENUES BY FUND**

Fund	Amount	Percent
State	\$ 187,862,981.00	46.1%
Local	136,720,043.00	33.5%
Federal	23,905,183.85	5.9%
Capital Outlay	35,746,156.15	8.8%
Child Nutrition	16,473,386.00	4.0%
Grant	7,225,170.69	1.8%
Total Revenue	\$ 407,932,920.69	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Budget by Fund - Comparison

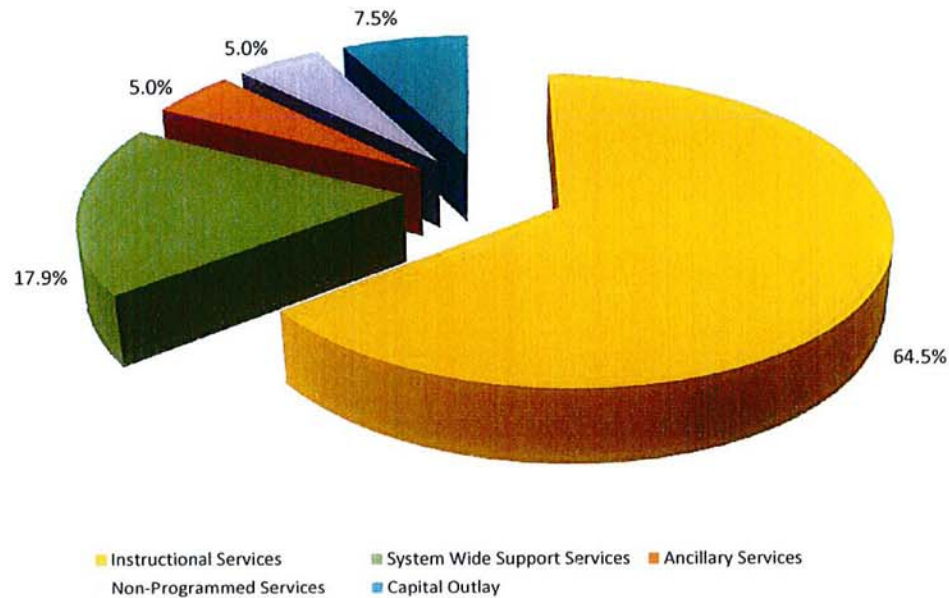
Fund	FY 2013-14		FY2014-15		Differences	
	Revenue	Position	Budgeted Revenue	Position	Revenue	Position
State	182,452,120.00	3,164.57	187,862,981.00	3,203.17	5,410,861.00	38.60
Local	133,281,871.00	981.93	136,720,043.00	974.33	3,438,172.00	(7.60)
Federal	31,112,312.22	260.73	23,905,183.85	239.33	(7,207,128.37)	(21.40)
Capital Outlay	52,872,378.21	-	35,746,156.15	-	(17,126,222.06)	-
Child Nutrition	15,911,016.00	202.41	16,473,386.00	202.41	562,370.00	-
Grant	7,225,170.69	49.01	7,225,170.69	49.01	-	-
Total	422,854,868.12	4,658.65	407,932,920.69	4,668.25	(14,921,947.43)	9.60

Percentage Mix

State	43.2%	67.9%	46.1%	68.6%	-36.3%
Local	31.5%	21.1%	33.5%	20.9%	-23.0%
Federal	7.4%	5.6%	5.9%	5.1%	48.3%
Capital Outlay	12.5%	0.0%	8.8%	0.0%	114.8%
Child Nutrition	3.8%	4.3%	4.0%	4.3%	-3.8%
Grant	1.7%	1.1%	1.8%	1.1%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ 263,297,593.54	64.5%
System Wide Support Services	73,150,847.92	17.9%
Ancillary Services	20,246,729.97	5.0%
Non-Programmed Services	20,574,715.66	5.0%
Capital Outlay	30,663,033.60	7.5%
Total Revenue	\$ 407,932,920.69	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Budget by Purpose - Comparison

Purpose	Description	FY2013-14		FY2014-15		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	267,173,594.15	3,731.24	263,297,593.54	3,740.84	(3,876,000.61)	9.60
6000	System Wide Support Services	71,498,237.18	683.88	73,150,847.92	683.88	1,652,610.74	-
7000	Ancillary Services	19,674,239.97	243.54	20,246,729.97	243.54	572,490.00	-
8000	Non-Programmed Services	19,953,030.25	-	20,574,715.66	-	621,685.41	-
9000	Capital Outlay	44,555,766.57	-	30,663,033.60	-	(13,892,732.97)	-
Total		<u>422,854,868.12</u>	<u>4,658.65</u>	<u>407,932,920.69</u>	<u>4,668.25</u>	<u>(14,921,947.43)</u>	<u>9.60</u>
Percentage Mix							
5000	Instructional Services	63.2%	80.1%	64.5%	80.1%	26.0%	
6000	System Wide Support Services	16.9%	14.7%	17.9%	14.7%	-11.1%	
7000	Ancillary Services	4.7%	5.2%	5.0%	5.2%	-3.8%	
8000	Non-Programmed Services	4.7%	0.0%	5.0%	0.0%	-4.2%	
9000	Capital Outlay	10.5%	0.0%	7.5%	0.0%	93.1%	
Total		<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	

Durham Public Schools
Proposed Budget FY 2014-15
Budget by Purpose Detail - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	135,159,675.00	2,012.65	31.96%	136,900,366.23	2,039.65	32.38%	1,740,691.23	27.00	1.29%
5200	Special Population Instructional Services	53,771,737.85	868.68	12.72%	54,273,195.94	868.68	12.83%	501,458.09	-	0.93%
5300	Alternative Program Instructional Services	31,151,716.66	281.37	7.37%	24,996,721.55	267.37	5.91%	(6,154,995.11)	(14.00)	-19.76%
5400	School Leadership Services	21,176,558.36	281.93	5.01%	21,321,104.86	280.53	5.04%	144,546.50	(1.40)	0.68%
5500	Co-Curricular Services	2,627,513.30	1.00	0.62%	2,661,250.30	1.00	0.63%	33,737.00	-	1.28%
5800	School Based Support Services	23,286,392.98	285.61	5.51%	23,144,954.66	283.61	5.47%	(141,438.32)	(2.00)	-0.61%
		267,173,594.15	3,731.24	63.19%	263,297,593.54	3,740.84	62.26%	(3,876,000.61)	9.60	-1.45%
6000- System-Wide Support Services										
6100	Support and Development Services	3,051,735.06	28.60	0.72%	3,103,783.94	28.60	0.73%	52,048.88	-	1.71%
6200	Special Population Support Services	1,794,355.43	18.00	0.42%	1,894,721.00	18.00	0.45%	100,365.57	-	5.59%
6300	Alternative Program Support Services	855,343.75	9.50	0.20%	875,940.00	9.50	0.21%	20,596.25	-	2.41%
6400	Technology Support Services	5,310,031.00	32.00	1.26%	5,494,233.00	32.00	1.30%	184,202.00	-	3.47%
6500	Operational Support Services	45,560,284.23	483.98	10.77%	47,135,523.63	483.98	11.15%	1,575,239.40	-	3.46%
6600	Financial and Human Resources Services	6,981,286.00	62.00	1.65%	6,908,704.00	62.00	1.63%	(72,582.00)	-	-1.04%
6700	Accountability Services	1,707,116.00	11.00	0.40%	1,699,788.00	11.00	0.40%	(7,328.00)	-	-0.43%
6800	System-Wide Pupil Support Services	1,801,256.71	13.80	0.43%	1,788,175.35	13.80	0.42%	(13,081.36)	-	-0.73%
6900	Leadership Services	4,436,829.00	25.00	1.05%	4,249,979.00	25.00	1.01%	(186,850.00)	-	-4.21%
		71,498,237.18	683.88	16.90%	73,150,847.92	683.88	17.30%	1,652,610.74	-	2.31%
7000- Ancillary Services										
7100	Community Services	4,424,372.82	39.13	1.05%	4,428,332.82	39.13	1.05%	3,960.00	-	0.09%
7200	Nutrition Services	15,249,867.15	204.41	3.61%	15,818,397.15	204.41	3.74%	568,530.00	-	3.73%
		19,674,239.97	243.54	4.66%	20,246,729.97	243.54	4.79%	572,490.00	-	2.91%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	17,132,330.55	-	4.05%	17,744,281.33	-	4.20%	611,950.78	-	3.57%
8200	Unbudgeted Funds	1,958,148.15	-	0.46%	1,970,008.03	-	0.47%	11,859.88	-	0.61%
8500	Contingency	862,551.55	-	0.20%	860,426.30	-	0.20%	(2,125.25)	-	-0.25%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		19,953,030.25	-	4.71%	20,574,715.66	-	4.87%	621,685.41	-	3.12%
9000- Capital Outlay										
9000	Capital Outlay	44,555,766.57	-	10.54%	30,663,033.60	-	7.25%	(13,892,732.97)	-	-31.18%
		44,555,766.57	-	10.54%	30,663,033.60	-	7.25%	(13,892,732.97)	-	-31.18%
Total		422,854,868.12	4,658.65	100.0%	407,932,920.69	4,668.25	96.5%	(14,921,947.43)	9.60	-3.5%

Durham Public Schools
Proposed Budget FY 2014-15
Budget by Fund and Purpose - Comparison

Purpose	Description	FY2013-14		FY2014-15						Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant		
Budget Dollars											
5000	Instructional Services	267,173,594.15	3,731.24	167,747,265.00	70,043,856.00	20,494,081.93	2,783,078.40	-	2,229,312.21	263,297,593.54	3,740.84
6000	System Wide Support Services	71,498,237.18	683.88	19,974,724.00	49,645,300.00	1,979,460.57	1,439,617.85	-	111,745.50	73,150,847.92	683.88
7000	Ancillary Services	19,674,239.97	243.54	140,992.00	1,370,677.00	-	-	15,584,539.00	3,150,521.97	20,246,729.97	243.54
8000	Non-Programmed Services	19,953,030.25	-	-	15,660,210.00	1,431,641.35	860,426.30	888,847.00	1,733,591.01	20,574,715.66	-
9000	Capital Outlay	44,555,766.57	-	-	-	-	30,663,033.60	-	-	30,663,033.60	-
Total		422,854,868.12	4,658.65	187,862,981.00	136,720,043.00	23,905,183.85	35,746,156.15	16,473,386.00	7,225,170.69	407,932,920.69	4,668.25
Percentage Mix											
5000	Instructional Services	63.18%	80.09%	89.29%	51.23%	85.73%	7.79%	0.00%	30.85%	64.54%	80.13%
6000	System Wide Support Services	16.91%	14.68%	10.63%	36.31%	8.28%	4.03%	0.00%	1.55%	17.93%	14.65%
7000	Ancillary Services	4.65%	5.23%	0.08%	1.00%	0.00%	0.00%	94.60%	43.60%	4.96%	5.22%
8000	Non-Programmed Services	4.72%	0.00%	0.00%	11.45%	5.99%	2.41%	5.40%	23.99%	5.04%	0.00%
9000	Capital Outlay	10.54%	0.00%	0.00%	0.00%	0.00%	85.78%	0.00%	0.00%	7.52%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
Proposed Budget FY 2014-15
Budget by Fund and Purpose-FTEs - Comparison

Purpose	Description	FY2013-14	FY2014-15	FY 15 FTEs By Funds						Diff.
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs
Budget Dollars										
5000	Instructional Services	3,731.24	3,740.84	2,832.08	670.55	224.83	-	-	13.38	9.60
6000	System Wide Support Services	683.88	683.88	370.00	299.38	14.50	-	-	-	-
7000	Ancillary Services	243.54	243.54	1.10	4.40	-	-	202.41	35.63	-
8000	Non-Programmed Services	-	-	-	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-	-	-	-
Total		<u>4,658.65</u>	<u>4,668.25</u>	<u>3,203.17</u>	<u>974.33</u>	<u>239.33</u>	<u>-</u>	<u>202.41</u>	<u>49.01</u>	<u>9.60</u>
Percentage Mix										
5000	Instructional Services	80.09%	80.13%	88.41%	68.82%	93.94%	-	0.00%	27.30%	100.00%
6000	System Wide Support Services	14.68%	14.65%	11.55%	30.73%	6.06%	-	0.00%	0.00%	0.00%
7000	Ancillary Services	5.23%	5.22%	0.03%	0.45%	0.00%	-	100.00%	72.70%	0.00%
8000	Non-Programmed Services	0.00%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	0.00%
Total		<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>0.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

Durham Public Schools
Proposed Budget FY 2014-15
Budget by Fund and Purpose Detail - Comparison

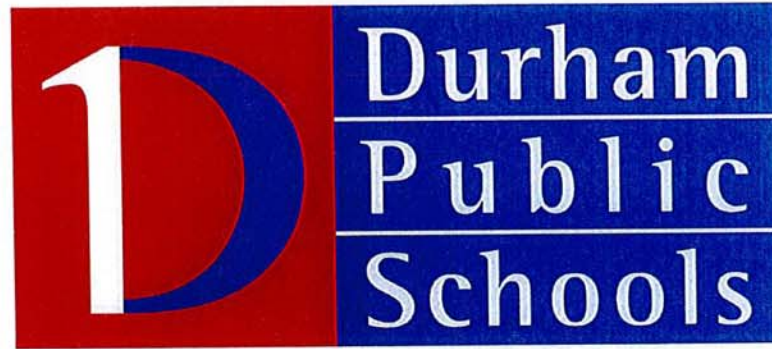
Purpose	Description	FY2013-14		FY 2014-15							Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant				
5000- Instructional Services													
5100	Regular Instructional Services	135,159,675.00	2,012.65	90,953,772.00	40,952,894.00	1,627,420.84	2,783,078.40	-	583,200.99	136,900,366.23	33.56%	2,039.65	
5200	Special Population Instructional Services	53,771,737.85	868.68	42,948,713.00	5,111,672.00	5,599,414.93	-	-	613,396.01	54,273,195.94	13.30%	868.68	
5300	Alternative Program Instructional Services	31,151,716.66	281.37	9,220,167.00	3,641,877.00	11,409,252.60	-	-	725,424.95	24,996,721.55	6.13%	267.37	
5400	School Leadership Services	21,176,558.36	281.93	11,088,343.00	10,056,901.00	175,360.86	-	-	500.00	21,321,104.86	5.23%	280.53	
5500	Co-Curricular Services	2,627,513.30	1.00	-	2,596,809.00	-	-	-	64,441.30	2,661,250.30	0.65%	1.00	
5800	School Based Support Services	23,286,392.98	285.61	13,536,270.00	7,683,703.00	1,682,632.70	-	-	242,348.96	23,144,954.66	5.67%	283.61	
		267,173,594.15	3,731.24	167,747,265.00	70,043,856.00	20,494,081.93	2,783,078.40	-	2,229,312.21	263,297,593.54	64.54%	3,740.84	
6000- System-Wide Support Services													
6100	Support and Development Services	3,051,735.06	28.60	616,142.00	2,262,033.00	221,841.80	-	-	3,767.14	3,103,783.94	0.76%	28.60	
6200	Special Population Support Services	1,794,355.43	18.00	433,375.00	591,802.00	869,544.00	-	-	-	1,894,721.00	0.46%	18.00	
6300	Alternative Program Support Services	855,343.75	9.50	-	578,611.00	297,329.00	-	-	-	875,940.00	0.21%	9.50	
6400	Technology Support Services	5,310,031.00	32.00	238,210.00	5,256,023.00	-	-	-	-	5,494,233.00	1.35%	32.00	
6500	Operational Support Services	45,560,284.23	483.98	14,731,110.00	30,365,069.00	590,745.77	1,439,617.85	-	8,981.01	47,135,523.63	11.55%	483.98	
6600	Financial and Human Resources Services	6,981,286.00	62.00	1,693,416.00	5,215,288.00	-	-	-	-	6,908,704.00	1.69%	62.00	
6700	Accountability Services	1,707,116.00	11.00	506,425.00	1,193,363.00	-	-	-	-	1,699,788.00	0.42%	11.00	
6800	System-Wide Pupil Support Services	1,801,256.71	13.80	264,775.00	1,424,403.00	-	-	-	98,997.35	1,788,175.35	0.44%	13.80	
6900	Leadership Services	4,436,829.00	25.00	1,491,271.00	2,758,708.00	-	-	-	-	4,249,979.00	1.04%	25.00	
		71,498,237.18	683.88	19,974,724.00	49,645,300.00	1,979,460.57	1,439,617.85	-	111,745.50	73,150,847.92	17.92%	683.88	
7000- Ancillary Services													
7100	Community Services	4,424,372.82	39.13	10,555.00	1,276,215.00	-	-	-	3,141,562.82	4,428,332.82	1.09%	39.13	
7200	Nutrition Services	15,249,867.15	204.41	130,437.00	94,462.00	-	-	15,584,539.00	8,959.15	15,818,397.15	3.88%	204.41	
		19,674,239.97	243.54	140,992.00	1,370,677.00	-	-	15,584,539.00	3,150,521.97	20,246,729.97	4.97%	243.54	
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	17,132,330.55	-	-	15,660,210.00	577,039.12	-	888,847.00	618,185.21	17,744,281.33	4.35%	-	
8200	Unbudgeted Funds	1,958,148.15	-	-	-	854,602.23	-	-	1,115,405.80	1,970,008.03	0.48%	-	
8500	Contingency	862,551.55	-	-	-	-	860,426.30	-	-	860,426.30	0.21%	-	
8700	Scholarships	-	-	-	-	-	-	-	-	-	0.00%	-	
		19,953,030.25	-	-	15,660,210.00	1,431,641.35	860,426.30	888,847.00	1,733,591.01	20,574,715.66	5.04%	-	
9000- Capital Outlay													
9000	Capital Outlay	44,555,766.57	-	-	-	-	30,663,033.60	-	-	30,663,033.60	7.52%	-	
		44,555,766.57	-	-	-	-	30,663,033.60	-	-	30,663,033.60	7.52%	-	
Total		422,854,868.12	4,658.65	187,862,981.00	136,720,043.00	23,905,183.85	35,746,156.15	16,473,386.00	7,225,170.69	407,932,920.69	100.0%	4,668.25	

Durham Public Schools
Proposed Budget FY 2014-15
Budget by Fund and Purpose - FTEs - Comparison

Purpose	Description	FY2013-14	FY 2014-15	FTEs						Diff.	
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs	%
5000- Instructional Services											
5100	Regular Instructional Services	2,012.65	2,039.65	1,584.05	444.10	11.50	-	-	-	27.00	1.34%
5200	Special Population Instructional Services	868.68	868.68	782.51	12.21	67.96	-	-	6.00	0.00	0.00%
5300	Alternative Program Instructional Services	281.37	267.37	115.21	18.61	128.17	-	-	5.38	(14.00)	-4.98%
5400	School Leadership Services	281.93	280.53	165.00	114.53	1.00	-	-	-	(1.40)	-0.50%
5500	Co-Curricular Services	1.00	1.00	-	1.00	-	-	-	-	-	0.00%
5800	School Based Support Services	285.61	283.61	185.31	80.10	16.20	-	-	2.00	(2.00)	-0.70%
		3,731.24	3,740.84	2,832.08	670.55	224.83	-	-	13.38	9.60	0.26%
6000- System-Wide Support Services											
6100	Support and Development Services	28.60	28.60	7.50	20.10	1.00	-	-	-	-	0.00%
6200	Special Population Support Services	18.00	18.00	5.00	3.00	10.00	-	-	-	-	0.00%
6300	Alternative Program Support Services	9.50	9.50	-	6.00	3.50	-	-	-	-	0.00%
6400	Technology Support Services	32.00	32.00	-	32.00	-	-	-	-	-	0.00%
6500	Operational Support Services	483.98	483.98	316.85	167.13	-	-	-	-	-	0.00%
6600	Financial and Human Resources Services	62.00	62.00	23.82	38.18	-	-	-	-	-	0.00%
6700	Accountability Services	11.00	11.00	0.86	10.14	-	-	-	-	-	0.00%
6800	System-Wide Pupil Support Services	13.80	13.80	4.00	9.80	-	-	-	-	-	0.00%
6900	Leadership Services	25.00	25.00	11.97	13.03	-	-	-	-	-	0.00%
		683.88	683.88	370.00	299.38	14.50	-	-	-	-	0.00%
7000- Ancillary Services											
7100	Community Services	39.13	39.13	0.10	3.40	-	-	-	35.63	-	0.00%
7200	Nutrition Services	204.41	204.41	1.00	1.00	-	-	202.41	-	-	0.00%
		243.54	243.54	1.10	4.40	-	-	202.41	35.63	-	0.00%
8000- Non-Programmed Charges											
8100	Payments to Other Governmental Units	-	-	-	-	-	-	-	-	-	0.00%
8200	Unbudgeted Funds	-	-	-	-	-	-	-	-	-	0.00%
8500	Contingency	-	-	-	-	-	-	-	-	-	0.00%
8700	Scholarships	-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
9000- Capital Outlay											
9000	Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
Total		4,658.65	4,668.25	3,203.17	974.33	239.33	-	202.41	49.01	9.60	0.2%

PROPOSED BUDGET

FY 2014-2015

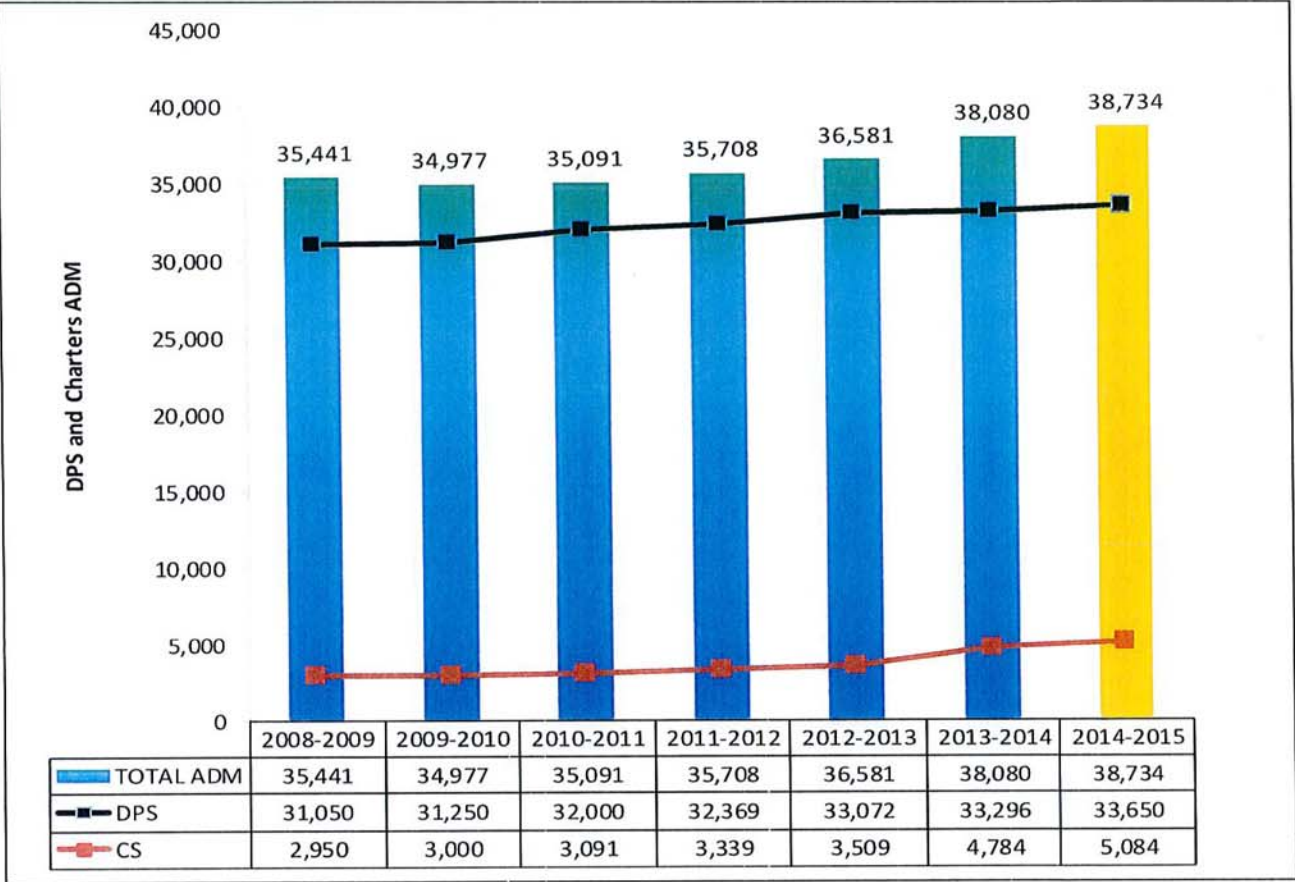


One Vision. One Durham.

Section 3

AVERAGE DAILY MEMBERSHIP

DURHAM COUNTY STUDENT GROWTH



Note : 2014-15 ADMs are projected DPS and Charter Schools.



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2014-15
ADM - Compared to DPS Projected ADM

Enter LEA#

320

Durham County

	ACTUAL	PROJECTED	BETTER OF(2)	DPS PROJECTED	DIFF.
KINDERGARTEN	3,015	2,964	2,964	3,013	49
GRADE 1	2,897	3,006	3,006	3,125	119
GRADE 2	2,737	2,896	2,896	2,791	(105)
GRADE 3	2,559	2,670	2,670	2,697	27
GRADE 4	2,269	2,507	2,507	2,524	17
GRADE 5	2,518	2,232	2,232	2,186	(46)
GRADE 6	2,493	2,444	2,444	2,416	(28)
GRADE 7	2,449	2,492	2,492	2,493	1
GRADE 8	2,481	2,535	2,535	2,402	(133)
GRADE 9	2,857	3,013	3,013	3,015	2
GRADE 10	2,503	2,548	2,548	2,545	(3)
GRADE 11	2,459	2,448	2,448	2,344	(104)
GRADE 12	2,026	2,152	2,152	2,099	(53)
TOTAL	33,263	33,907	33,907	33,650	(257)

**Durham Public Schools
Projected Planning Allotment ADM 2014-15**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 14-15	2013-2014 20th Day	Estimated Increase/ (Decrease)
E	304	Bethesda	141	141	109	127	108	77	-	-	-	-	-	-	-	703	673	30
E	308	Burton	73	81	84	52	73	50	-	-	-	-	-	-	-	413	382	31
E	318	Club Blvd	101	105	92	93	90	77	-	-	-	-	-	-	-	558	526	32
E	319	Creekside	155	161	177	161	138	105	-	-	-	-	-	-	-	897	869	28
E	313	Easley YR	106	102	85	97	93	68	-	-	-	-	-	-	-	551	566	(15)
E	310	Eastway	121	126	139	102	85	85	-	-	-	-	-	-	-	658	616	42
E	315	Eno Valley	102	102	105	121	91	86	-	-	-	-	-	-	-	607	625	(18)
E	344	Fayetteville	46	47	37	49	34	27	-	-	-	-	-	-	-	240	244	(4)
E	332	Forest View	135	144	142	106	91	112	-	-	-	-	-	-	-	730	682	48
E	320	Glenn	133	147	121	99	108	71	-	-	-	-	-	-	-	679	662	17
E	367	Harris	61	75	54	68	78	39	-	-	-	-	-	-	-	375	367	8
E	324	Hillandale	129	132	125	130	89	107	-	-	-	-	-	-	-	712	693	19
E	328	Holt YR	132	132	111	94	75	61	-	-	-	-	-	-	-	605	572	33
E	327	Hope Valley	123	123	109	110	110	79	-	-	-	-	-	-	-	654	647	7
E	339	Lakewood	88	90	70	71	83	71	-	-	-	-	-	-	-	473	451	22
E	340	Little River	48	36	55	52	54	59	-	-	-	-	-	-	-	304	392	(88)
E	348	Mangum	58	50	56	54	55	54	-	-	-	-	-	-	-	327	369	(42)
E	352	Merrick-Moore	126	143	133	141	125	73	-	-	-	-	-	-	-	741	698	43
E	354	Morehead	41	42	41	30	36	36	-	-	-	-	-	-	-	226	213	13
E	360	Oak Grove	121	141	86	84	102	66	-	-	-	-	-	-	-	600	564	36
E	362	Parkwood	112	119	96	83	85	79	-	-	-	-	-	-	-	574	553	21
E	364	Pearson YR	139	134	128	128	135	149	-	-	-	-	-	-	-	813	836	(23)
E	363	Powe	69	74	80	79	91	47	-	-	-	-	-	-	-	440	399	41
E	369	Sandy Ridge	102	97	98	87	88	92	-	-	-	-	-	-	-	564	596	(32)
E	400	Smith	81	99	64	90	61	49	-	-	-	-	-	-	-	444	395	49
E	372	Southwest	119	125	103	107	84	82	-	-	-	-	-	-	-	620	625	(5)
E	374	Spaulding	55	61	48	41	39	36	-	-	-	-	-	-	-	280	263	17
E	376	Spring Valley	126	126	94	104	75	102	-	-	-	-	-	-	-	627	589	38
E	388	W G Pearson	103	102	81	76	83	97	-	-	-	-	-	-	-	542	556	(14)
E	347	Watts	64	65	64	58	65	49	-	-	-	-	-	-	-	365	343	22
M	306	Brogden	-	-	-	-	-	-	213	215	204	-	-	-	-	632	678	(46)
M	316	Carrington	-	-	-	-	-	-	350	363	367	-	-	-	-	1080	1167	(87)
S	314	SCS	-	-	-	-	-	-	111	125	76	98	90	-	-	500	263	237
M	366	Githens	-	-	-	-	-	-	328	322	343	-	-	-	-	993	988	5
M	342	Lakew Middle Montessori	-	-	-	-	-	-	97	108	93	-	-	-	-	298	291	7
M	346	Lowes Grove	-	-	-	-	-	-	229	262	221	-	-	-	-	712	694	18
M	343	Lucas	-	-	-	-	-	-	210	243	207	-	-	-	-	660	614	46

**Durham Public Schools
Projected Planning Allotment ADM 2014-15**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 14-15	2013-2014 20th Day	Estimated Increase/ (Decrease)
M	355	Neal	-	-	-	-	-	-	273	246	282	-	-	-	-	801	880	(79)
M	370	Rogers-Herr YR	-	-	-	-	-	-	204	221	212	-	-	-	-	637	642	(5)
M	338	Shepard	-	-	-	-	-	-	180	167	164	-	-	-	-	511	528	(17)
M	389	W G Pearson Middle	-	-	-	-	-	-	-	-	-	-	-	-	-	0	80	(80)
H	317	CMA	-	-	-	-	-	-	-	-	-	77	73	92	80	322	323	(1)
H	322	Durham Performance Learning Ctr	-	-	-	-	-	-	-	-	-	52	71	77	60	260	226	34
H	309	Early College High	-	-	-	-	-	-	-	-	-	101	90	75	81	347	337	10
H	325	Hillside	-	-	-	-	-	-	-	-	-	335	268	295	271	1169	1241	(72)
H	701	Hillside New Tech High	-	-	-	-	-	-	-	-	-	100	83	70	73	326	326	0
H	312	Jordan	-	-	-	-	-	-	-	-	-	587	474	377	357	1795	1774	21
H	353	Middle College High	-	-	-	-	-	-	-	-	-	-	-	58	85	143	128	15
H	356	Northern	-	-	-	-	-	-	-	-	-	389	337	361	271	1358	1378	(20)
H	365	Riverside	-	-	-	-	-	-	-	-	-	563	454	426	352	1795	1824	(29)
H	368	Southern	-	-	-	-	-	-	-	-	-	332	242	202	176	952	966	(14)
H	700	Southern School of Engineering	-	-	-	-	-	-	-	-	-	93	90	59	67	309	273	36
S	323	Durham School of the Arts	-	-	-	-	-	-	216	211	217	251	248	237	220	1600	1580	20
S	336	Hospital School / DUMC	3	3	4	3	-	1	5	5	6	9	8	9	5	61	61	0
S	341	Lakeview	-	-	-	-	-	-	-	5	10	28	17	6	1	67	67	0
	999	Totals DPS	3,013	3,125	2,791	2,697	2,524	2,186	2,416	2,493	2,402	3,015	2,545	2,344	2,099	33,650	33,295	355

**Durham Public Schools
Charter Schools FY 2013-2014
Enrollment**

Durham Based Schools

	<u>ADM</u>
Carter Community	274
Central Park	275
Global Scholars	140
Healthy Start	366
Institute for the Developmt of Young Leaders	78
Kestrel Heights	996
Maureen Joy	479
Research Triangle Charter Academy	631
Research Triangle High School	89
Voyager	<u>1,148</u>
Total	<u><u>4,476</u></u>

Out of District Schools

	<u>ADM</u>
Casa Esperanza Montessori	7
Endeavor	6
Exploris	2
Falls Lake Academy	18
Franklin Academy	4
Hawbridge	5
Hope Charter	1
Longleaf School of the Arts	2
Magellan	3
NC Leadership Academy	1
Orange County Charter	15
PACE Charter	35
PreEminent Charter	4
Raleigh Charter High	3
Roxboro Community School	17
Sterling Montessori	120
Triangle Math and Science Academy	27
Vance Charter School	1
Willow Oak Montessori	3
Woods Charter	<u>34</u>
Total	<u><u>308</u></u>

Total Funded Charter School Students

4,784



Allotted ADM History Lookup

LEA Name **Durham County**
 LEA Number **320** Enter LEA No.

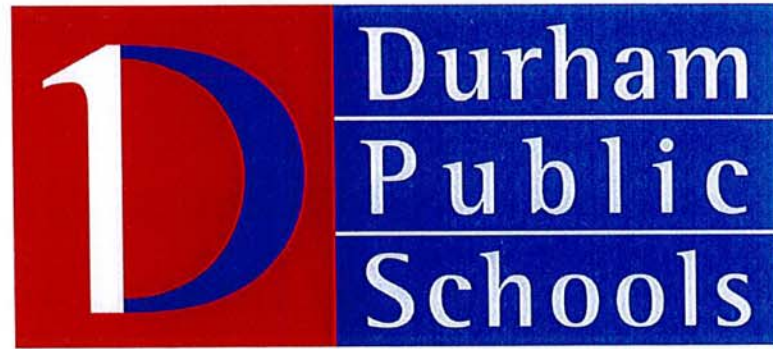
Year	Allotted ADM	% Change
1993-94	27,171	
1994-95	27,581	1.51%
1995-96	27,980	1.45%
1996-97	28,977	3.56%
1997-98	29,491	1.77%
1998-99	29,644	0.52%
1999-00	28,964	-2.29%
2000-01	29,033	0.24%
2001-02	29,796	2.63%
2002-03	30,627	2.79%
2003-04	30,639	0.04%
2004-05	30,810	0.56%
2005-06	30,790	-0.06%
2006-07	31,772	3.19%
2007-08	31,787	0.05%
2008-09	32,873	3.42%
2009-10	31,867	-3.06%
2010-11	32,000	0.42%
2011-12	32,369	1.15%
2012-13	33,072	2.17%
2013-14	33,114	0.13%

Notes:

1. Use LEA as the LEA Number to see ADM for all LEAs.
2. Use Charter as the LEA Number to see ADM for All Charters.
3. Use Total as the LEA Number to see ADM for LEAs and Charters.
4. Allotted ADM changed from Best 3 of 4 to Best 1 of 2.

PROPOSED BUDGET

FY 2014-2015



One Vision. One Durham.

Section 4

FUND BALANCE



One Vision. One Durham.

Fund Balance Definitions

Non-spendable: Fund balance includes amounts that are not in a spendable form (i.e. inventory, and prepaid items).

Restricted: Fund balance that is not available for obligation/appropriation.
The following are the types of Restricted fund balance:

- a. State Statute: By State law, N.C. restricts Accounts Receivable. At July 1, Durham Public School had Accounts receivable that are required to be restricted per the Financial Statements.
- b. Grantor Restrictions: Fund balance applicable to grants is restricted per the Financial Statements. An example would be More at Four balance. More at Four fund balance is restricted to serving only Pre-K students and cannot be redirected for other purposes
- c. Encumbrances: Projects encumbered at end of prior fiscal year but not yet completed/paid.

Committed: Fund balance that has been obligated/appropriated by the Board for a specific use/project/purpose. Durham Public Schools routinely commits fund balance for the following purposes:

- a. One time projects/instructional needs of the school system.
Examples:
 - Technology infrastructure and computer equipment
 - Minor capital/facility projects
 - Set aside to fund future construction projects and/or new debt related to new construction (due to uncertainty in future State funding for Capital)
- b. Furnish and equipping new facilities/schools.



One Vision. One Durham.

Assigned: Portion of fund balance that the Board intends to use for specific operating purposes:

- a. Budget carryover for projects budgeted in the prior year but were not started at the end of the fiscal year. Such budget balances are routinely “carried over” in fund balance to fund the completion of projects that were not completed at the end of the prior fiscal year. Examples:
 - Facility/Category I, II, III projects
 - Purchase of instructional supplies

Unassigned: Fund balance available to the Board for obligation/appropriation.
Unassigned fund balance represents the Board’s “savings account.”

Durham Public Schools

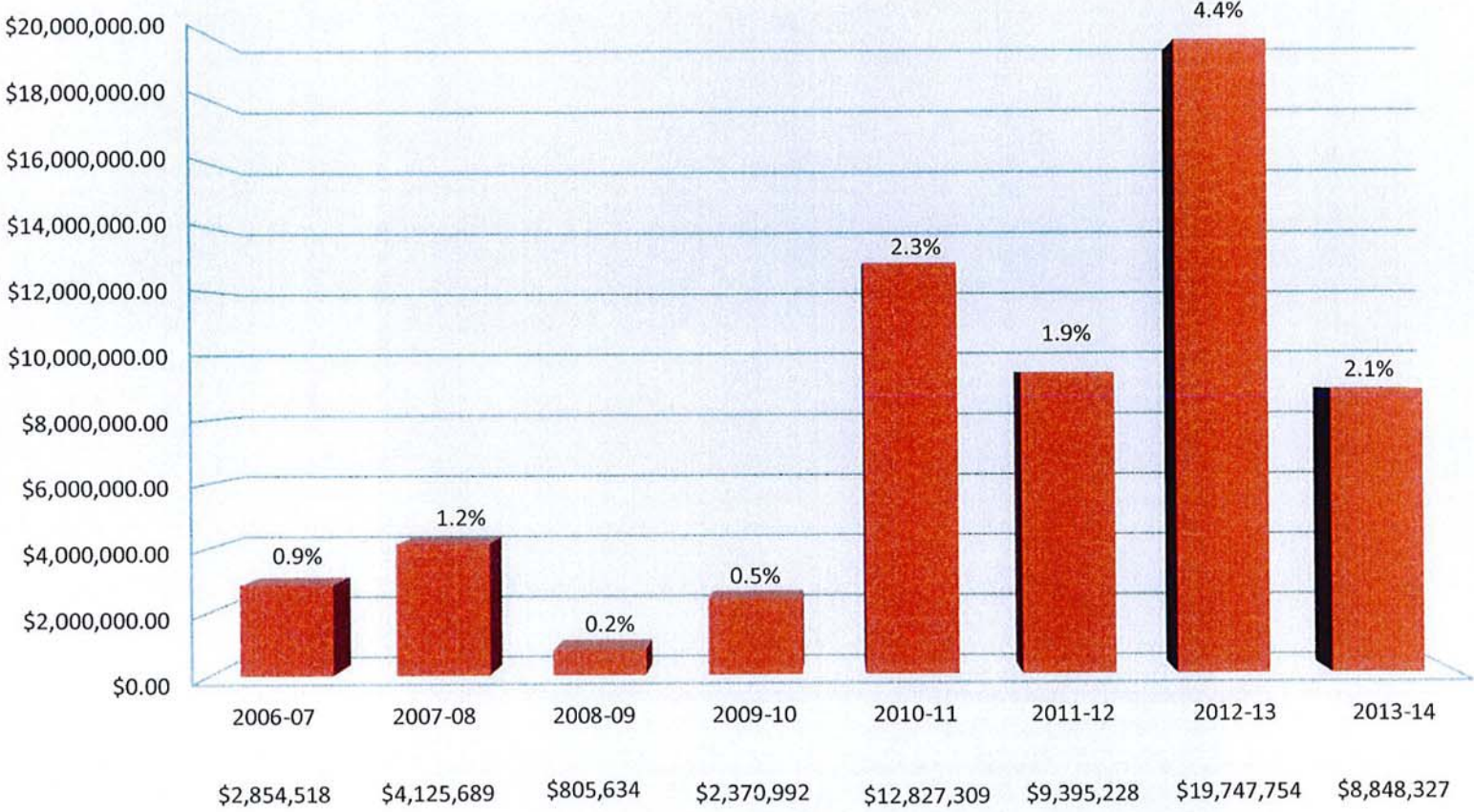
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

<u>Year</u>	<u>Unassigned Fund Balance</u>	<u>Committed / Assigned Fund Balance</u>
2006-07	2,854,518.00	6,221,672.00
2007-08	4,125,689.00	5,108,664.00
2008-09	805,634.00	8,580,908.00
2009-10	2,812,309.00	7,927,319.00
2010-11	13,638,468.00	15,982,383.00
2011-12	9,395,228.00	20,386,456.00
2012-13	19,747,754.00	12,914,169.00
Estimated 2013-14	8,848,327.00	16,357,621.00
8 Yr. Average	7,778,490.88	11,684,899.00
Local County Appropriations		117,818,481.00
Appropriations per Month		9,818,206.75
Unassigned Fund Balance		8,848,327.00
Months in Fund Balance		<u><u>0.90</u></u>

Historical Look at Unassigned Fund Balance



PROPOSED BUDGET

FY 2014-2015



Section 5

STATE BUDGET OVERVIEW



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2014-15
ADM

Enter LEA#

320 **Durham County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	3,015	2,964	2,964
GRADE 1	2,897	3,006	3,006
GRADE 2	2,737	2,896	2,896
GRADE 3	2,559	2,670	2,670
GRADE 4	2,269	2,507	2,507
GRADE 5	2,518	2,232	2,232
GRADE 6	2,493	2,444	2,444
GRADE 7	2,449	2,492	2,492
GRADE 8	2,481	2,535	2,535
GRADE 9	2,857	3,013	3,013
GRADE 10	2,503	2,548	2,548
GRADE 11	2,459	2,448	2,448
GRADE 12	2,026	2,152	2,152
TOTAL	33,263	33,907	33,907



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2014-15

Enter LEA#

320 **Durham Public Schools**

Allotted ADM

33,907

PRC #	PRC Name	Planning Allotment			Estimated Allotment Per ADM		
		Position	MOE	Amount	Position	MOE	Amount
001	Classroom Teachers	1,529.50		\$ 86,285,213.00	0.05		\$ 2,544.76
002	Central Office Administration			\$ 1,390,069.00			\$ 41.00
003	Non-Instructional Support			\$ 7,999,783.00			\$ 235.93
005	School Building Administration		992.00	\$ 6,746,982.00		0.03	\$ 198.98
007	Instructional Support	155.00		\$ 9,501,810.00	-		\$ 280.23
013	Career and Technical Edu - Month of Employment		1,456.00	\$ 8,306,480.00		0.04	\$ 244.98
014	Career and Technical Edu - Program Support			\$ 439,718.00			\$ 12.97
019	Small County Supplemental			\$ -			\$ -
022	Mentor Pay			\$ -			\$ -
024	Disadvantaged Student Supplemental Funding			\$ 1,172,647.00			\$ 34.58
027	Teacher Assistants			\$ 11,210,164.00			\$ 330.62
028	Staff Development			\$ -			\$ -
031	Low Wealth Supplemental			\$ -			\$ -
032	Children with Special Needs			\$ 16,909,380.00			\$ -
034	Academically Gifted			\$ 1,681,085.00			\$ 49.58
054	Limited English			\$ 3,935,257.00			\$ 116.06
056	Transportation			\$ 12,634,072.00			\$ 372.61
061	Classroom Material			\$ 977,256.00			\$ 28.82
069	At Risk Student Services			\$ 7,244,298.00			\$ 213.65
Total of State Public School Fund		1,684.50	2,448.00	\$ 176,434,214.00			

000	Textbooks			\$ 483,514.00			\$ 14.26
012	Driver Training			\$ 698,013.00			\$ -
015	School Technology			\$ -			\$ -
Total of Other Programs				\$ 1,181,527.00			

Grand Total State Funds Allotted 1,684.50 2,448.00 \$ 177,615,741.00



State Planning Allotment - Fiscal Year 2014-15

Enter LEA#

320 Durham Public Schools

Allotted ADM 33,907

Calculation of Dollars Per ADM For Charter School Information

PRC #	PRC Name	Amount
	Grand Total State Funds Allotted	\$ 177,615,741.00
032	Less: Children with Special Needs	\$ (16,909,380.00)
054	Less: Limited English	\$ (3,935,257.00)
012	Less: Driver Training	\$ (698,013.00)
056	Less: Transportation	\$ (12,634,072.00)
099	Plus: Prior Year Transportation	\$ 12,731,727.00
	Revised State Funds Allotted	<u>\$ 156,170,746.00</u> (a)

ADM	33,907 (b)
State Funds Allotted Per ADM	\$ 4,605.86 (c) = (a)/(b)
Unallotted \$/ADM	\$ 153.45 (d)
State Funds Per ADM (Excluding Children with Special Needs)	<u>\$ 4,759.31</u> (c) + (d)

Children with Special Needs -- School Age	\$ 15,660,264
Headcount	4,156
\$/Headcount	<u>\$ 3,768.11</u>

Children with Special Needs -- Preschool	\$ 1,249,116
Headcount	398
\$/Headcount	<u>\$ 3,138.48</u>

State Planning Allotment Formulas FY 2014-15

Administration	
Category	Basis of Allotment (Funding Factors are rounding.)
Central Office Administration	Increase by LEA from FY 13-14 Initial Allotment is .25%.

Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
Classroom Teachers		
<i>Grade Kindergarten</i>	1 per 19 in ADM.	
<i>Grade 1</i>	1 per 18 in ADM.	
<i>Grades 2- 3</i>	1 per 17 in ADM.	
<i>Grades 4 - 6</i>	1 per 24 in ADM.	
<i>Grades 7 - 8</i>	1 per 23 in ADM.	
<i>Grade 9</i>	1 per 26.5 in ADM.	
<i>Grades 10 - 12</i>	1 per 29 in ADM.	LEA Average
<i>Math/Science/Computer Teachers</i>	1 per county or based on sub agreements.	
Teacher Assistants	\$971.75 per K-3 ADM.	N/A
Instructional Support	1 per 218.55 in ADM.	LEA Average
School Building Administration		
Principals	1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible based on at least 100 ADM only.	LEA Average
Assistant Principals	1 month per 98.53 in ADM.	LEA Average
Career Technical Ed. - MOE (LIMITED FLEXIBILITY- Salary Increase)	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
Classroom Materials/Instructional Supplies/Equipment	\$28.38 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
Textbooks	\$14.26 per ADM in grades K-12.	

State Planning Allotment Formulas FY 2014-15

Employee Benefits	
Hospitalization	\$5,435 per position per year.
Retirement	14.69% of total salaries.
Social Security	7.65% of total salaries.

Statewide Average Salaries for FY 2014-15 (Benefits are not included)	
Category	Basis of Allotment
Teachers	\$40,537
Principals (MOE)	\$5,238
Assistant Principals (MOE)	\$4,803
Career Technical Ed. (MOE)	\$4,267
Instructional Support	\$46,161

Note: Dollars for 2014-15 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. LEAs must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.

State Planning Allotment Formulas FY 2014-15

Support	
Category	Basis of Allotment (Funding Factors are rounded.)
Noninstructional Support Personnel	\$235.93 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.

Categorical Programs	
Category	Basis of Allotment (Funding Factors are rounded.)
Academically or Intellectually Gifted Students	\$1,239.74 per child for 4% of ADM.
At-Risk Student Services	<i>Each LEA receives the dollar equivalent of one resource officer (\$37,838) per high school. Of the remaining funds, 50% is distributed based on ADM (\$90.67 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income equivalent of two teachers and two instructional support personnel (\$233,872).</i>
Children with Disabilities <i>School Aged</i> <i>Preschool</i> <i>Group Homes</i> <i>Developmental Day Care (3-21)</i> <i>Community Residential Centers</i>	<i>\$3,768.11 per funded child count. Child count is comprised of the lesser of the December 1 handicapped child count or 12.5% of the allotted ADM.</i> <i>Base of \$55,028 per LEA; remainder distributed based on December 1 child count of ages 3, 4, and PreK- 5, (\$3,000.22) per child.</i> <i>Approved applications.</i> <i>To be allotted in Revision</i> <i>To be allotted in Revision</i>
Disadvantaged Student Supplemental Funding	<i>See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.</i>
Driver Training	<i>\$191.92 per 9th grade ADM. Includes private, charter, and federal schools.</i>
Limited English Proficiency	<i>Base of a teacher asst. (\$31,442); remainder based 50% on number of funded LEP students (\$366.25) and 50% on an LEA's concentration of LEP students (\$3,960.68).</i>
Low Wealth Supplemental Funding	<i>See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.</i>

State Planning Allotment Formulas FY 2014-15

School Technology	<i>No New Appropriation for FY 14-15. Fines and Forfeitures and Indian Gaming will be allocated in a revision.</i>
Small County Supplemental Funding	<p><i>SL2013-360, Section 8.4</i></p> <p><i>Section 8.4.(d) Allotment Formula for the 2014-2015 Fiscal Year. – Except as otherwise provided in subsection (g) of this section, for the 2014-2015 fiscal year, each eligible count school administrative unit shall receive a dollar allotment equal to the product of the following:</i></p> <p><i>(1) A per student funding factor, calculated by taking one minus the LEA's ADM divided by the maximum ADM (3,200) multiplied by the maximum dollars per student (\$2,094) and</i></p> <p><i>(2) The ADM of the eligible county.</i></p> <p><i>Section 8.4 (e) Phase-Out Provisions for the 2014-2015 Fiscal Year. – If a LEA becomes ineligible for funding under the formula, funding for that LEA shall be phased out over a five-year period. Funding for such local administrative units shall be reduced in equal increments in each of the five years after the County LEA becomes ineligible. Funding shall be eliminated in the fifth fiscal year after the LEA becomes ineligible. Allotments for eligible local school administrative units shall not be reduced by more than twenty percent (20%) of the amount received in fiscal year 2013-2014 in any fiscal year.</i></p>
Transportation	<i>Based on an efficiency rated formula and local operating plans.</i>
Career Technical Education - Program Support	<i>\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$33.85).</i>

Restrictions for FY 2014-15 through an ABC transfer.

<i>Category</i>	<i>Restrictions</i>
<i>Central Office Administration</i>	<i>No transfers into Central Office Administration.</i>
<i>CTE Months and Support</i>	<i>Transferred only as permitted by federal law and grants or rules by State Board of Education.</i>
<i>Children with Disabilities</i>	<i>Transferred only as permitted by federal law and grants or rules by State Board of Education.</i>
<i>School Technology</i>	<i>No transfers in or out .</i>
<i>Position/MOE Allotments</i>	<i>No Transfers into position or MOE categories. No transfers to purchase the same type of position.</i>

PROPOSED BUDGET

FY 2014-2015



Section 6

STATE FUND

DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
State Fund Summary

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	182,452,120.00	187,862,981.00	5,410,861.00	2.97%
<i>FTE</i>	3,164.57	3,203.17	38.60	1.22%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	6,495,255.00
6000	System Wide Support Services	(1,088,519.00)
7000	Ancillary Services	4,125.00
Total		\$ 5,410,861.00

Explanation: The FY 15 Recommended Budget to the FY 14 State fund represents an increase of \$5,410,861. below are the planed increases based on the State Public School Planning Allotments:

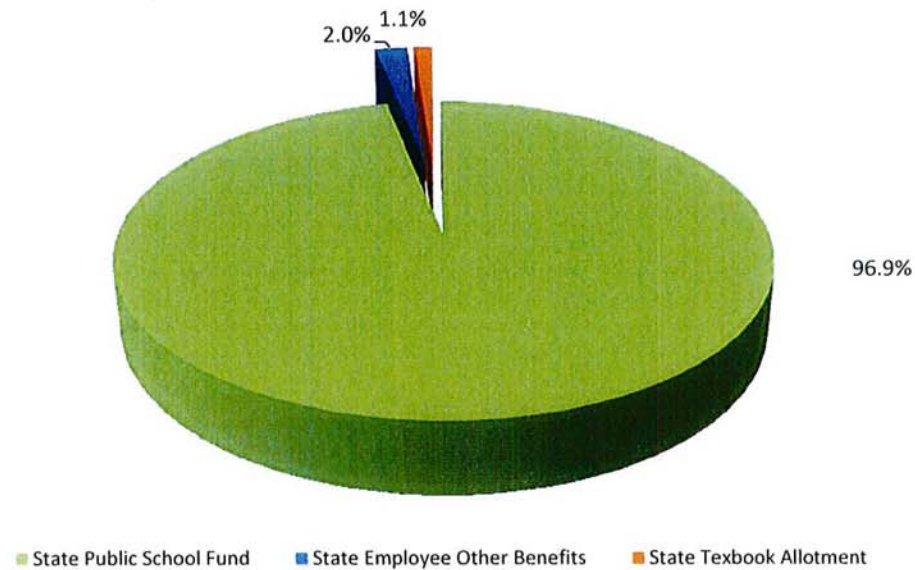
PRC 001 Classroom Teachers - 30.75 additional positions	3,636,266.00
PRC 027 Teacher Assistants - 7 additional positions	480,320.00
Other program increases based on ADM or headcount increase:	1,294,275.00
Total Increase / (Decrease)	<u>\$ 5,410,861.00</u>

The following represents the State Fund as amended per Budget Amendment #2:

Total Appropriation in FY 13-14 Budget	182,452,120.00
Amount of Increase (Decrease) of Above Amendment #2	5,410,861.00
Total Appropriation in Proposed Budget	<u>\$ 187,862,981.00</u>

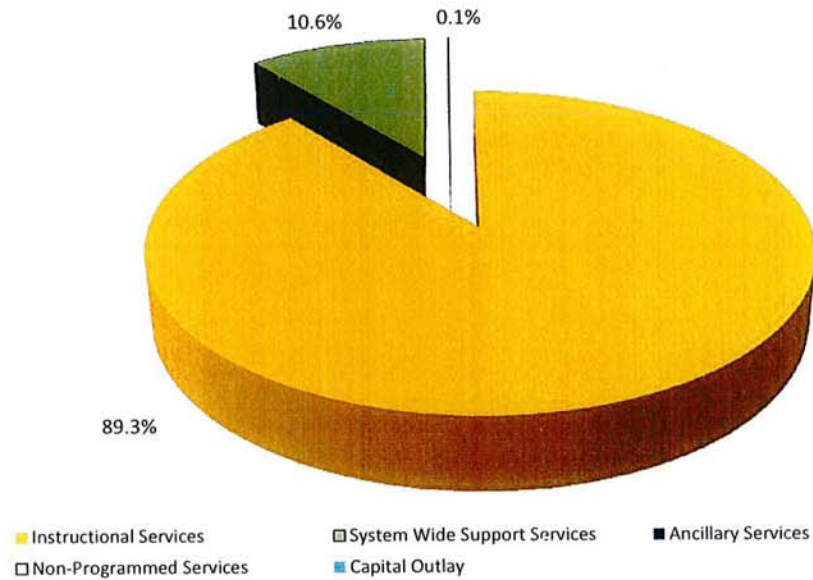
**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
STATE FUND REVENUES**

Revenues	Amount	Percent
State Public School Fund	\$ 182,083,500.00	96.9%
State Employee Other Benefits	3,728,563.00	2.0%
State Textbook Allotment	2,050,918.00	1.1%
Total Revenue	\$ 187,862,981.00	100.0%



**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
STATE EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ 167,747,265.00	89.3%
System Wide Support Services	19,974,724.00	10.6%
Ancillary Services	140,992.00	0.1%
Non-Programmed Services	-	0.0%
Capital Outlay	-	0.0%
Total Expenditure	\$ 187,862,981.00	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
State Fund by Purpose - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 161,252,010.00	2,794.98	88.38%	\$ 167,747,265.00	2,832.08	89.29%	\$ 6,495,255.00	37.10
6000	System Wide Support Services	21,063,243.00	368.50	11.54%	19,974,724.00	370.00	10.63%	(1,088,519.00)	1.50
7000	Ancillary Services	136,867.00	1.10	0.08%	140,992.00	1.10	0.08%	4,125.00	-
8000	Non-Programmed Services	-	-	0.00%	-	-	0.00%	-	-
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-
Total		<u>182,452,120.00</u>	<u>3,164.57</u>	<u>100.0%</u>	<u>187,862,981.00</u>	<u>3,203.17</u>	<u>100.0%</u>	<u>5,410,861.00</u>	<u>38.60</u>
State Fund Revenues									
3100	State Public School Fund	\$ 177,270,425.00		97.16%	\$ 182,083,500.00		96.92%	\$ 4,813,075.00	-
3101	State Employee Other Benefits	3,130,777.00		1.72%	3,728,563.00		1.98%	597,786.00	-
3211	State Textbook Allotment	2,050,918.00		1.12%	2,050,918.00		1.09%	-	-
Total		<u>182,452,120.00</u>	<u>-</u>	<u>100.0%</u>	<u>187,862,981.00</u>	<u>-</u>	<u>100.0%</u>	<u>5,410,861.00</u>	<u>-</u>

Durham Public Schools
Proposed Budget FY 2014-15
State Fund by Purpose Detail - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	86,274,018.00	1,551.05	47.29%	90,953,772.00	1,584.05	48.41%	4,679,754.00	33.00	5.42%
5200	Special Population Instructional Services	41,675,102.00	777.91	22.84%	42,948,713.00	782.51	22.86%	1,273,611.00	4.60	3.06%
5300	Alternative Program Instructional Services	8,947,915.00	114.21	4.90%	9,220,167.00	115.21	4.91%	272,252.00	1.00	3.04%
5400	School Leadership Services	11,162,249.00	167.00	6.12%	11,088,343.00	165.00	5.90%	(73,906.00)	(2.00)	-0.66%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	13,192,726.00	184.81	7.23%	13,536,270.00	185.31	7.21%	343,544.00	0.50	2.60%
		161,252,010.00	2,794.98	88.38%	167,747,265.00	2,832.08	89.3%	6,495,255.00	37.10	4.0%
6000- System-Wide Support Services										
6100	Support and Development Services	615,569.00	7.50	0.34%	616,142.00	7.50	0.33%	573.00	-	0.09%
6200	Special Population Support Services	306,488.00	2.00	0.17%	433,375.00	5.00	0.23%	126,887.00	3.00	41.40%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	249,220.00	-	0.14%	238,210.00	-	0.13%	(11,010.00)	-	-4.42%
6500	Operational Support Services	15,922,253.00	318.35	8.73%	14,731,110.00	316.85	7.84%	(1,191,143.00)	(1.50)	-7.48%
6600	Financial and Human Resources Services	1,790,301.00	23.82	0.98%	1,693,416.00	23.82	0.90%	(96,885.00)	-	-5.41%
6700	Accountability Services	504,725.00	0.86	0.28%	506,425.00	0.86	0.27%	1,700.00	-	0.34%
6800	System-Wide Pupil Support Services	257,874.00	4.00	0.14%	264,775.00	4.00	0.14%	6,901.00	-	2.68%
6900	Leadership Services	1,416,813.00	11.97	0.78%	1,491,271.00	11.97	0.79%	74,458.00	-	5.26%
		21,063,243.00	368.50	11.56%	19,974,724.00	370.00	10.6%	(1,088,519.00)	1.50	-5.2%
7000- Ancillary Services										
7100	Community Services	10,306.00	0.10	0.01%	10,555.00	0.10	0.01%	249.00	-	2.42%
7200	Nutrition Services	126,561.00	1.00	0.07%	130,437.00	1.00	0.07%	3,876.00	-	3.06%
		136,867.00	1.10	0.08%	140,992.00	1.10	0.1%	4,125.00	-	3.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	-	0.00%	-	-	0.00%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		182,452,120.00	3,164.57	100.0%	187,862,981.00	3,203.17	100.0%	5,410,861.00	38.60	3.0%

Durham Public Schools
Proposed Budget FY 2014-15
State Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
001	Classroom Teachers	82,996,709.00	1,481.25	45.49%	86,632,975.00	1,512.00	46.11%	3,636,266.00	30.75
002	Central Office Administration	1,386,552.00	8.75	0.76%	1,388,069.00	8.75	0.74%	1,517.00	-
003	Non-Instructional Support Personnel	8,992,156.00	167.11	4.93%	8,992,156.00	164.61	4.79%	-	(2.50)
005	School Building Administration	6,925,560.00	85.00	3.80%	6,828,873.00	84.00	3.64%	(96,687.00)	(1.00)
007	Instruction Support- Certified	9,721,840.00	152.40	5.33%	9,721,840.00	153.50	5.17%	-	1.10
008	Dollar Allotments For K-3 Teachers	-	-	0.00%	-	-	0.00%	-	-
009	Non-Contributory Employee Benefits	3,130,777.00	-	1.72%	3,728,563.00	-	1.98%	597,786.00	-
010	Dollars for Certified Personnel	2,896,565.00	66.50	1.59%	3,050,730.00	66.50	1.62%	154,165.00	-
011	NBPTS Educational Leave	-	-	0.00%	-	-	0.00%	-	-
012	Drivers Education	688,509.00	0.90	0.38%	698,013.00	0.90	0.37%	9,504.00	-
013	CTE- Months Of Employment	7,557,978.00	128.50	4.14%	7,577,674.00	128.50	4.03%	19,696.00	-
014	CTE- Program Support	1,002,652.00	3.00	0.55%	1,005,718.00	3.00	0.54%	3,066.00	-
015	School Technology Fund	1,124,269.00	-	0.62%	1,124,269.00	-	0.60%	-	-
016	Summer Reading Camps	486,321.00	-	0.27%	486,321.00	-	0.26%	-	-
020	Foreign Exchange-Program Enhancement	349,940.00	6.00	0.19%	388,105.00	6.00	0.21%	38,165.00	-
024	Disadvantage Supplemental Fund	1,151,824.00	-	0.63%	1,156,171.00	-	0.62%	4,347.00	-
025	Indian Gaming Revenue	25,138.00	-	0.01%	25,138.00	-	0.01%	-	-
027	Teacher Assistants	10,560,263.00	325.12	5.79%	11,040,583.00	332.12	5.88%	480,320.00	7.00
029	Behavioral Support	201,803.00	3.00	0.11%	201,803.00	3.00	0.11%	-	-
030	Digital Learning	356,056.00	-	0.20%	356,056.00	-	0.19%	-	-
032	Children With Special Needs	16,790,072.00	314.68	9.20%	16,909,380.00	317.68	9.00%	119,308.00	3.00
034	Academically Intellectually Gifted	285,883.00	6.50	0.16%	318,097.00	6.75	0.17%	32,214.00	0.25
042	Child and Family - School Nurse	439,140.00	6.00	0.24%	449,038.00	6.00	0.24%	9,898.00	-
043	Child and Family Support	326,628.00	6.00	0.18%	339,437.00	6.00	0.18%	12,809.00	-
054	Limited English Proficiency	1,073,318.00	23.90	0.59%	1,107,285.00	23.90	0.59%	33,967.00	-
055	Learn and Earn	315,823.00	1.00	0.17%	386,505.00	1.00	0.21%	70,682.00	-
056	Transportation of Pupils	12,731,727.00	283.55	6.98%	12,830,072.00	283.55	6.83%	98,345.00	-
061	Classroom Materials, Supplies and Equipments	964,953.00	-	0.53%	970,416.00	-	0.52%	5,463.00	-
066	Assistant Principal Intern	65,968.00	4.00	0.04%	67,242.00	4.00	0.04%	1,274.00	-
067	Assistant Principal Intern Full Time	453,288.00	11.00	0.25%	462,363.00	11.00	0.25%	9,075.00	-
068	Alternative Programs and Schools	1,041,479.00	16.50	0.57%	1,048,092.00	16.50	0.56%	6,613.00	-
069	At-Risk Student Services	5,990,917.00	62.92	3.28%	6,152,206.00	62.92	3.27%	161,289.00	-
073	School Connectivity	200,657.00	-	0.11%	200,657.00	-	0.11%	-	-
085	Class Size Reduction	87,600.00	-	0.05%	87,600.00	-	0.05%	-	-
096	Special Position Allotment	78,837.00	1.00	0.04%	80,616.00	1.00	0.04%	1,779.00	-
130	State Textbooks	2,050,918.00	-	1.12%	2,050,918.00	-	1.09%	-	-
Total		182,452,120.00	3,164.57	100%	187,862,981.00	3,203.17	100%	5,410,861.00	38.60
State Fund Revenues									
3100	State Public School Fund	177,270,425.00	-	97.16%	182,083,500.00	-	96.92%	-	-
3101	State Employee Other Benefits	3,130,777.00	-	1.72%	3,728,563.00	-	1.98%	-	-
3211	State Textbook Allotment	2,050,918.00	-	1.12%	2,050,918.00	-	1.09%	-	-
Total		182,452,120.00	-	100%	187,862,981.00	-	100%	-	-

PROPOSED BUDGET

FY 2014-2015



Section 7

LOCAL BUDGET OVERVIEW

Elementary Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services					
Description			Funding Factors		
Elementary Schools					
<i>Percentage on Free and Reduced lunch counts</i>					
K-3					
Tier 1	91-100	1 per	17.0	Average Daily Membership	
Tier 2	81-90	1 per	18.0	Average Daily Membership	
Tier 3	61-80	1 per	18.0	Average Daily Membership	
Tier 4	41-60	1 per	19.0	Average Daily Membership	
Tier 5	0-40	1 per	21.0	Average Daily Membership	
4-5					
Tier 1	91-100	1 per	21.0	Average Daily Membership	
Tier 2	81-90	1 per	21.5	Average Daily Membership	
Tier 3	61-80	1 per	22.5	Average Daily Membership	
Tier 4	41-60	1 per	23.0	Average Daily Membership	
Tier 5	0-40	1 per	24.0	Average Daily Membership	
Special Teachers - Art, Music, PE & Foreign Language					
K-3					
Tier 1	91-100	1 per	20.0	Average Daily Membership	
Tier 2	81-90	1 per	21.0	Average Daily Membership	
Tier 3	61-80	1 per	21.0	Average Daily Membership	
Tier 4	41-60	1 per	22.0	Average Daily Membership	
Tier 5	0-40	1 per	24.0	Average Daily Membership	
4-5					
Tier 1	91-100	1 per	22.5	Average Daily Membership	
Tier 2	81-90	1 per	23.0	Average Daily Membership	
Tier 3	61-80	1 per	24.0	Average Daily Membership	
Tier 4	41-60	1 per	24.5	Average Daily Membership	
Tier 5	0-40	1 per	25.5	Average Daily Membership	
<i>Special Teachers able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE)</i>					
<i>Special Teacher Allocation:</i>					
<i>1 additional position for Sandy Ridge for foreign language (spanish)</i>					
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>					

Elementary Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services			
Description	Funding Factors		
Teacher Assistants			
K-2	1 per	28	Average Daily Membership
<i>Special TA Allocations: 8 Additional positions for Montessori Magnet Schools due to instructional needs: 6 positions for George Watts and 2 positions for Morehead.</i>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750+	5		
<i>*=1 each additional 250 ADM</i>			
AIG Teachers			
K-5 19% total ADM	1 per	100	Average Daily Membership
AIG April Headcount	1 per	100	Headcount
LEP/ESL Teachers			
Prior year October LEP Headcount	1 per	50	Headcount
Literacy Enhancement			
1st Grade ADM	1 per	50	Average Daily Membership
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools</i>			
School Building Administration			
Principal	1	Per	School
Assistant Principals			
0-349	0		
350-1000	1	per	School
1001-1659	1.5	per	School

Elementary Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services	
Description	Funding Factors

Noninstructional Support Personnel

Noninstructional Support Personnel	Base MOE
K-5 ((ADM-325)/ 30) + 24	24
<p>Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers and Office Support.</p> <p><i>Special Allocations: Additional MOEs for the following schools:</i></p> <p><i>Additional MOEs for Wellness Centers at 5 schools: Glenn (11), Watt (6), Merrick-Moore (5), Oak Grove (5), and EK Powe (6). 12 MOEs provided historically to Eastway for a family counselor/interpreter to assist children and families.</i></p>	

Middle School Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
Grades 6-8	1 per	21	Average Daily Membership
Band <i>Based on Registration</i> <i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Teacher Assistants			
<i>Special TA Allocation: Hospital school receives 1 TA positions.</i>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750+*	5		
*=1 each additional 250 ADM and Maximum is 20 positions. <i>Special Allocation:</i> <i>Additional 0.5 counselor position for DSA due to grade span (6-12).</i>			
AIG Teachers			
<i>Middle school</i> <i>19% total ADM</i>	1 per	200	Average Daily Membership
<i>AIG April Headcount</i>	1 per	100	Headcount
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation			
<i>Middle Schools offering "strings" instruction through their Music program.</i>			
2 Full-time and 2 Part-time positions			
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			

Middle School Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services			
Description	Funding Factors		
School Building Administration			
Principal	1 per school		
Assistant Principals			
0-375	0	per	Average Daily Membership
376-582	1	per	Average Daily Membership
583-1165	2	per	Average Daily Membership
1166-1749	3	per	Average Daily Membership
1750+	4	per	Average Daily Membership
<i>Note:</i>			
<i>No AP allocation for Hospital school due to its type and size.</i>			

Non-Instructional Support	
Noninstructional Support Personnel	Base MOE
6-8 ((ADM-300)/ 26.5)+ 42	42
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers and Office Support.	
<i>Special Allocations: Additional MOEs for the following schools:</i>	
<i>Hospital school receives the base MOE allocation of 25 MOEs for Admin support</i>	

High School Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 9-10</i>	1 per	24	Average Daily Membership
<i>Grades 11-12</i>	1 per	26	Average Daily Membership
<i>DSA</i>	1 per	21	Average Daily Membership
AIG/Advanced Placement Teacher Support	1	per	School
Band	<i>Based on Registration</i>		
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Teacher Assistants			
<i>Special TA Allocations: Lakeview receives 6 TA positions.</i>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions</i>			
<i>Special Allocations:</i>			
1) 1 additional position allotted to high schools for Drop-Out Prevention except Early & Middle College.			
2) Fixed allocation for Lakeview at 2.0.			
Psychologists			
<i>Placed based upon needs.</i>			
Social Workers			
<i>Placed based upon needs.</i>			
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation			
<i>High Schools offering "strings" instruction through their Music program.</i>		3 Part-time positions	

High School Planning Allotment Formulas FY 2014-15

Instructional Personnel and Support Services			
Description	Funding Factors		
Athletic Directors <i>High schools and DSA</i>	0.5	per	School
ROTC <i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School
Choice Program Positions <i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			
School Building Administration			
Principals	1 per school		
Assistant Principals			
0-375	-		
376-900	1	per	Average Daily Membership
901-1100	2	per	Average Daily Membership
1101-1649	3	per	Average Daily Membership
1650-1899	4	per	Average Daily Membership
1900+	5	per	Average Daily Membership
<i>Special Allocations: Early and Middle College will receive an AP allocation once size and scope of school expand.</i>			

Non-Instructional Support Personnel

Noninstructional Support Personnel	Base MOE
9-12 $((ADM-300)/ 26.5) + 36$ DSA will use the 9-12 formula	36
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers, and Office Support. <i>Special Allocations: Additional MOEs for Wellness Centers at 2 schools: Southern (6) and Hillside (6). Holton school receives the base allocation of 30 MOEs for Admin support .</i>	

**Durham Public Schools
FY 2014-15 Non-salary School Allocations**

1- Projections for State - ESL Instructional supplies, Local Instructional Discretionary, and Visual Arts calculated based on weighted student formula (Equity Model).

Weighted on Free & Reduced lunch counts:

Non-free & reduced meal count	1
Elementary F&R meal count	1.25
Middle F&R meal Count	1.5
High school F&R meal count	1.5

Weighted on LEP counts:

Elementary	1.5
Secondary	1.75

Allotments will be initially allocated at 75%.

It will be adjusted based on the final State and Local budget.

2- Projections for other categories:

	E	M	H	O	O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.
Per pupil					
a) CAPS Support	\$ 2	\$ 2	\$ 1	Varies b/on subtype	
b) NCWISE Supplies	\$ 1	\$ 1	\$ 1	\$ 1	
c) Media Center Supplies	\$ 13	\$ 13	\$ 13	\$ 13	
Fixed					
a) ROTC (HS only if having program)	\$ -	\$ -	\$ 3,000		
b) Copier/Aux Svcs	<i>(180*ADM*10)*cost per copy (0.015)</i>				
c) Music <i>(Per Music Teacher (E), Choral Teacher (M&H))</i>	\$ 450	\$ 850	\$ 1,500	\$ -	All Elementary Schools; M & H For DSA only.
d) Dance Support (Programatic) <i>(Per Dance Teacher)</i>	\$ 400	\$ 400	\$ 500	\$ -	Elementary schools: Club, RN Harris, Sandy Ridge, WG Pearson Elem & Middle. All high schools (does not include small high schools)
e) Drama Support (Programatic) <i>(Per Drama Teacher)</i>	\$ 500	\$ 500	\$ 1,700	\$ -	Elementary schools: Club, RN Harris, Sandy Ridge, WG Pearson Elem & Middle. All high schools (does not include small high schools)
f) Band Supplies <i>(Per Band Teacher)</i> <i>(Per strings Teacher/PT)</i>	\$ 450	\$ 750	\$ 1,600	\$ -	All Middle & High schools (Full time & PT Teachers for HS)
g) Band Instrument Repair <i>(Per Band/strings Teacher)</i>	\$ 300	\$ 500	\$ 1,200	\$ -	All Middle & High schools
h) Travel <i>(per principal)</i> <i>(plus per AP)</i>	\$ 1,000	\$ 1,500	\$ 2,000	Varies b/on subtype	
	\$ 750	\$ 750	\$ 750	\$ 750	
Fixed					
	E	M	H	O	O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.
i) Athletics	\$ -	\$ 10,000	\$ 14,850		

**Durham Public Schools
FY 2014-15 Non-salary School Allocations**

j) Cheerleading	\$ -	\$ 1,400	\$ 900	
k) Intramurals	\$ -	\$ 1,500	\$ -	\$ 1,500 <i>All Middle schools; DSA & Lakeview only</i>
Special Operating Funds				
<i>Magnet/ Choice funding</i>	<i>Fixed -</i>	<i>Selected schools</i>		Will be reviewed and allocated based on program needs.

PROPOSED BUDGET

FY 2014-2015



One Vision. One Durham.

Section 8

LOCAL FUND

DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
Local Fund Summary

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	133,281,871.00	136,720,043.00	3,438,172.00	2.58%
<i>FTE</i>	981.93	974.33	(7.60)	-0.77%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(447,046.00)
6000	System Wide Support Services	3,163,228.00
7000	Ancillary Services	5,995.00
8000	Non-Programmed Services	715,995.00
Total		\$ 3,438,172.00

Explanation:

Proposed salary increases, increases in benefit rates, increases for inflation in utility line items and use of fund balance to set the budget at the appropriate funding level to sustain all positions if filled from the beginning of the fiscal year. In addition there are operational reductions to the budget.

Governor's minimum teacher pay raise 7.14% - \$2,200 salary and benefits	1,217,652.00
Estimated salary increase of 2% for all other personnel salary and benefits	942,333.00
Retirement rate increase from 14.69% to estimated 14.69%	135,713.00
Hospital insurance increase from \$5,285 to \$5,435	124,162.00
Utility increases, electrical 5%, natural gas 2%, and Other CPI 2%	462,686.00
Charter School payments	715,995.00
Operational reductions	(1,063,726.00)
Other adjustments to align budget to full funding	903,357.00
Total Increase / (Decrease)	\$ 3,438,172.00

The following represents the State Fund as amended per Budget Amendment #2:

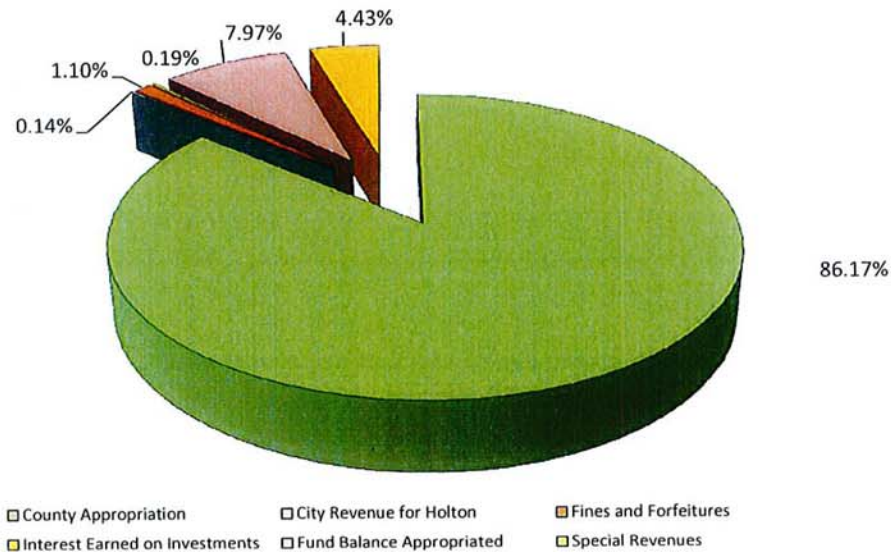
Total Appropriation in FY 13-14 Budget	133,281,871.00
Amount of Increase (Decrease) of Above Amendment #2	3,438,172.00
Total Appropriation in Proposed Budget	\$ 136,720,043.00

**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
LOCAL FUND REVENUES**

Revenues	Amount	Percent
* County Appropriation	\$ 117,818,481.00	86.17%
City Revenue for Holton	190,927.00	0.14%
Fines and Forfeitures	1,500,000.00	1.10%
Interest Earned on Investments	255,000.00	0.19%
Fund Balance Appropriated	10,899,427.00	7.97%
Special Revenues	6,056,208.00	4.43%
Total Revenue	\$ 136,720,043.00	100.0%

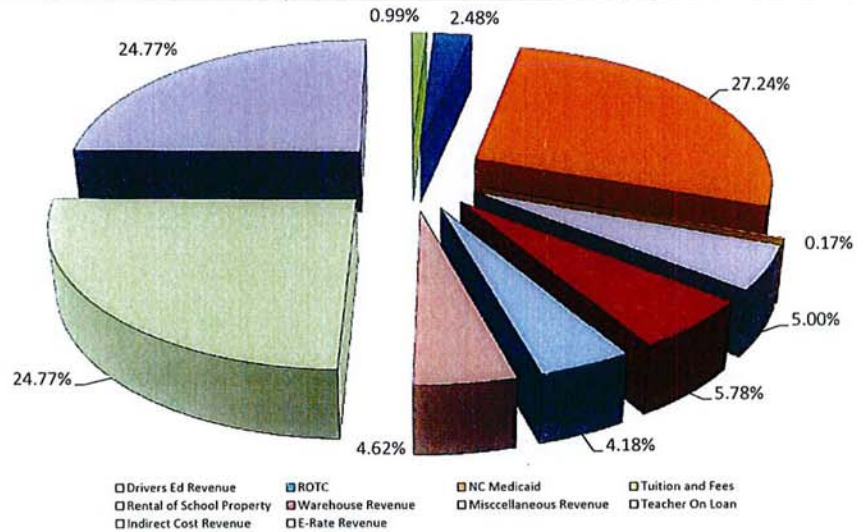
* County Appropriation Breakdown

Appropriation	111,173,601.00
1/4 cent sales tax	6,644,880.00
Total County Appropriation	117,818,481.00



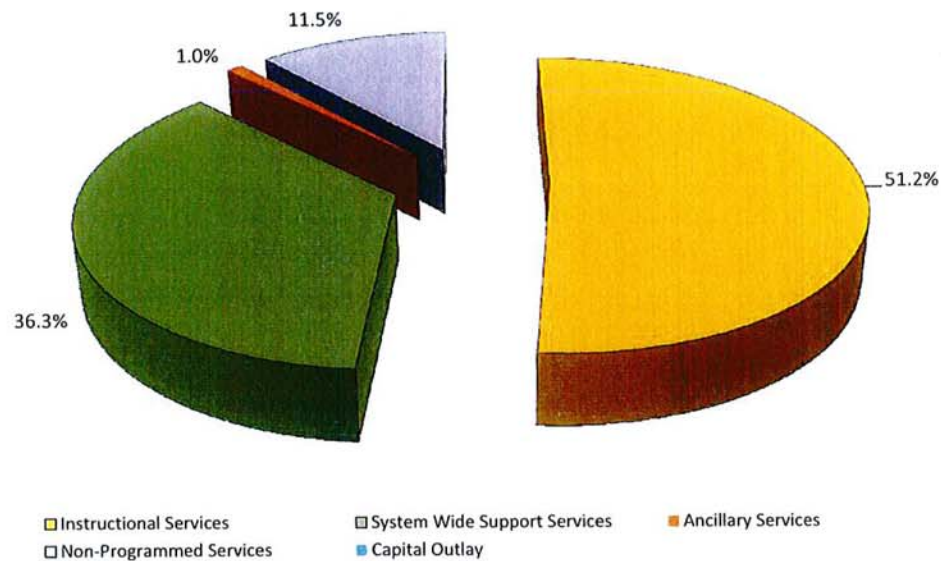
**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
LOCAL SPECIAL FUND REVENUES**

Revenues	Amount	Percent
Drivers Ed Revenue	\$ 60,000.00	0.99%
ROTC	150,000.00	2.48%
NC Medicaid	1,650,000.00	27.24%
Tuition and Fees	10,000.00	0.17%
Rental of School Property	303,000.00	5.00%
Warehouse Revenue	350,000.00	5.78%
Miscellaneous Revenue	253,208.00	4.18%
Teacher On Loan	280,000.00	4.62%
Indirect Cost Revenue	1,500,000.00	24.77%
E-Rate Revenue	1,500,000.00	24.77%
Total Revenue	\$ 6,056,208.00	100.0%



**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
LOCAL EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ 70,043,856.00	51.2%
System Wide Support Services	49,645,300.00	36.3%
Ancillary Services	1,370,677.00	1.0%
Non-Programmed Services	15,660,210.00	11.5%
Capital Outlay	-	0.0%
Total Expenditure	\$ 136,720,043.00	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Local Fund Expenditures and Revenues - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	70,490,902.00	676.65	52.89%	70,043,856.00	670.55	51.23%	(447,046.00)	(6.10)	-0.63%
6000	System Wide Support Services	46,482,072.00	300.88	34.88%	49,645,300.00	299.38	36.31%	3,163,228.00	(1.50)	6.81%
7000	Ancillary Services	1,364,682.00	4.40	1.02%	1,370,677.00	4.40	1.00%	5,995.00	-	0.44%
8000	Non-Programmed Services	14,944,215.00	-	11.21%	15,660,210.00	-	11.45%	715,995.00	-	4.79%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		133,281,871.00	981.93	100.0%	136,720,043.00	974.33	100.0%	3,438,172.00	(7.60)	2.6%
Local Fund Revenues										
4110	County Appropriation	117,818,481.00		88.40%	117,818,481.00		86.17%	-	-	0.00%
4111	City Revenue for Holton	190,927.00		0.14%	190,927.00		0.14%	-	-	0.00%
4410	Fines and Forfeitures	1,500,000.00		1.13%	1,500,000.00		1.10%	-	-	0.00%
4450	Interest Earned on Investments	255,000.00		0.19%	255,000.00		0.19%	-	-	0.00%
4910	Fund Balance Appropriated	7,455,975.00		5.59%	10,899,427.00		7.97%	3,443,452.00	-	46.18%
3200	Drivers Ed Revenue	60,000.00		0.05%	60,000.00		0.04%	-	-	0.00%
3700	ROTC	150,000.00		0.11%	150,000.00		0.11%	-	-	0.00%
3700	NC Medicaid	1,650,000.00		1.24%	1,650,000.00		1.21%	-	-	0.00%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-	-	0.00%
4420	Rental of School Property	303,000.00		0.23%	303,000.00		0.22%	-	-	0.00%
4480	Warehouse Revenue	350,000.00		0.26%	350,000.00		0.26%	-	-	0.00%
4490	Miscellaneous Revenue	253,208.00		0.19%	253,208.00		0.19%	-	-	0.00%
4490	Teacher On Loan	285,280.00		0.21%	280,000.00		0.20%	(5,280.00)	-	-1.85%
4880	Indirect Cost Revenue	1,500,000.00		1.13%	1,500,000.00		1.10%	-	-	0.00%
4890	E-Rate Revenue	1,500,000.00		1.13%	1,500,000.00		1.10%	-	-	0.00%
Total		133,281,871.00	-	100.0%	136,720,043.00	-	100%	3,438,172.00	-	3%

Durham Public Schools
Proposed Budget FY 2014-15
Local Fund by Purpose Detail - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	40,901,121.00	450.10	30.69%	40,952,894.00	444.10	29.95%	51,773.00	(6.00)	0.13%
5200	Special Population Instructional Services	6,143,985.00	16.81	4.61%	5,111,672.00	12.21	3.74%	(1,032,313.00)	(4.60)	-16.80%
5300	Alternative Program Instructional Services	3,771,971.00	19.61	2.83%	3,641,877.00	18.61	2.66%	(130,094.00)	(1.00)	-3.45%
5400	School Leadership Services	9,539,022.00	112.53	7.16%	10,056,901.00	114.53	7.36%	517,879.00	2.00	5.43%
5500	Co-Curricular Services	2,563,072.00	1.00	1.92%	2,596,809.00	1.00	1.90%	33,737.00	-	1.32%
5800	School Based Support Services	7,571,731.00	76.60	5.68%	7,683,703.00	80.10	5.62%	111,972.00	3.50	1.48%
		70,490,902.00	676.65	52.9%	70,043,856.00	670.55	51.2%	(447,046.00)	(6.10)	-0.6%
6000- System-Wide Support Services										
6100	Support and Development Services	2,202,602.00	20.10	1.65%	2,262,033.00	20.10	1.65%	59,431.00	-	2.70%
6200	Special Population Support Services	655,076.00	6.00	0.49%	591,802.00	3.00	0.43%	(63,274.00)	(3.00)	-9.66%
6300	Alternative Program Support Services	563,721.00	6.00	0.42%	578,611.00	6.00	0.42%	14,890.00	-	2.64%
6400	Technology Support Services	5,060,811.00	32.00	3.80%	5,256,023.00	32.00	3.84%	195,212.00	-	3.86%
6500	Operational Support Services	27,142,084.00	165.63	20.36%	30,365,069.00	167.13	22.21%	3,222,985.00	1.50	11.87%
6600	Financial and Human Resources Services	5,190,985.00	38.18	3.89%	5,215,288.00	38.18	3.81%	24,303.00	-	0.47%
6700	Accountability Services	1,202,391.00	10.14	0.90%	1,193,363.00	10.14	0.87%	(9,028.00)	-	-0.75%
6800	System-Wide Pupil Support Services	1,444,386.00	9.80	1.08%	1,424,403.00	9.80	1.04%	(19,983.00)	-	-1.38%
6900	Leadership Services	3,020,016.00	13.03	2.27%	2,758,708.00	13.03	2.02%	(261,308.00)	-	-8.65%
		46,482,072.00	300.88	34.9%	49,645,300.00	299.38	36.3%	3,163,228.00	(1.50)	6.8%
7000- Ancillary Services										
7100	Community Services	1,272,504.00	3.40	0.95%	1,276,215.00	3.40	0.93%	3,711.00	-	0.29%
7200	Nutrition Services	92,178.00	1.00	0.07%	94,462.00	1.00	0.07%	2,284.00	-	2.48%
		1,364,682.00	4.40	1.0%	1,370,677.00	4.40	1.0%	5,995.00	-	0.4%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	14,944,215.00	-	11.21%	15,660,210.00	-	11.45%	715,995.00	-	4.79%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		14,944,215.00	-	11.2%	15,660,210.00	-	11.5%	715,995.00	-	4.8%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		133,281,871.00	981.93	100.0%	136,720,043.00	974.33	100.0%	3,438,172.00	(7.60)	2.6%

Durham Public Schools
Proposed Budget FY 2014-15
Local Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	34,565,685.00	406.30	25.93%	34,565,685.00	406.30	25.28%	-	-	0.00%
002	Central Office Administration	5,878,973.00	41.75	4.41%	5,645,187.00	40.75	4.13%	(233,786.00)	(1.00)	-3.98%
003	Non-Instructional Support Personnel	41,091,173.00	265.33	30.83%	24,496,340.00	272.83	17.92%	(16,594,833.00)	7.50	-40.39%
004	Instructional Support Personnel	28,200.00	-	0.02%	-	-	0.00%	(28,200.00)	-	-100.00%
005	School Building Administration	6,637,191.00	50.40	4.98%	7,232,538.00	51.40	5.29%	595,347.00	1.00	8.97%
007	Instruction Support- Certified	8,562,170.00	66.70	6.42%	8,252,476.00	65.60	6.04%	(309,694.00)	(1.10)	-3.62%
009	Non-Contributory Employee Benefits	1,945,734.00	-	1.46%	1,774,928.00	-	1.30%	(170,806.00)	-	-8.78%
010	Dollars for Certified Personnel	334,366.00	-	0.25%	342,095.00	-	0.25%	7,729.00	-	2.31%
012	Drivers Education	61,252.00	-	0.05%	60,000.00	-	0.04%	(1,252.00)	-	-2.04%
013	CTE- Months Of Employment	1,008,215.00	-	0.76%	1,038,777.00	-	0.76%	30,562.00	-	3.03%
014	CTE- Program Support	1,793.00	-	0.00%	1,438.00	-	0.00%	(355.00)	-	-19.80%
015	School Technology Fund	1,614,214.00	-	1.21%	705,684.00	-	0.52%	(908,530.00)	-	-56.28%
016	Summer Reading Camps	24,818.00	-	0.02%	21,750.00	-	0.02%	(3,068.00)	-	-12.36%
020	Foreign Exchange-Program Enhancement	33,154.00	-	0.02%	33,624.00	-	0.02%	470.00	-	1.42%
022	Mentors Program	393,404.00	6.00	0.30%	481,070.00	6.00	0.35%	87,666.00	-	22.28%
024	Disadvantage Supplemental Fund	230,146.00	-	0.17%	230,146.00	-	0.17%	-	-	0.00%
027	Teacher Assistants	1,556,237.00	44.98	1.17%	1,171,283.00	37.98	0.86%	(384,954.00)	(7.00)	-24.74%
028	Staff Development	286,628.00	-	0.22%	286,628.00	-	0.21%	-	-	0.00%
029	Behavioral Support	6.00	-	0.00%	6.00	-	0.00%	-	-	0.00%
032	Children With Special Needs	2,500,749.00	58.09	1.88%	2,704,913.00	52.09	1.98%	204,164.00	(6.00)	8.16%
034	Academically Intellectually Gifted	398,114.00	-	0.30%	406,170.00	-	0.30%	8,056.00	-	2.02%
035	Child Nutrition	175.00	-	0.00%	175.00	-	0.00%	-	-	0.00%
036	Charter Schools	14,944,215.00	-	11.21%	15,660,210.00	-	11.45%	715,995.00	-	4.79%
042	Child and Family - School Nurse	7.00	-	0.00%	7.00	-	0.00%	-	-	0.00%
043	Child and Family Support	7.00	-	0.00%	7.00	-	0.00%	-	-	0.00%
050	ESEA Title 1-Basic Program	4.00	-	0.00%	83.00	-	0.00%	79.00	-	1975.00%
054	Limited English Proficiency	329,019.00	2.50	0.25%	330,080.00	1.50	0.24%	1,061.00	(1.00)	0.32%
055	Learn and Earn	8,940.00	-	0.01%	8,958.00	-	0.01%	18.00	-	0.20%
056	Transportation of Pupils	2,525,870.00	10.45	1.90%	2,981,258.00	10.45	2.18%	455,388.00	-	18.03%
060	IDEA VI-B Handicapped	28.00	-	0.00%	28.00	-	0.00%	-	-	0.00%
061	Classroom Materials, Supplies and Equipments	3,274,789.00	4.00	2.46%	3,474,742.00	4.00	2.54%	199,953.00	-	6.11%
066	Assistant Principal Intern	1.00	-	0.00%	1.00	-	0.00%	-	-	0.00%
067	Assistant Principal Intern Full Time	1.00	-	0.00%	1.00	-	0.00%	-	-	0.00%

Durham Public Schools
Proposed Budget FY 2014-15
Local Fund by PRC - Comparison

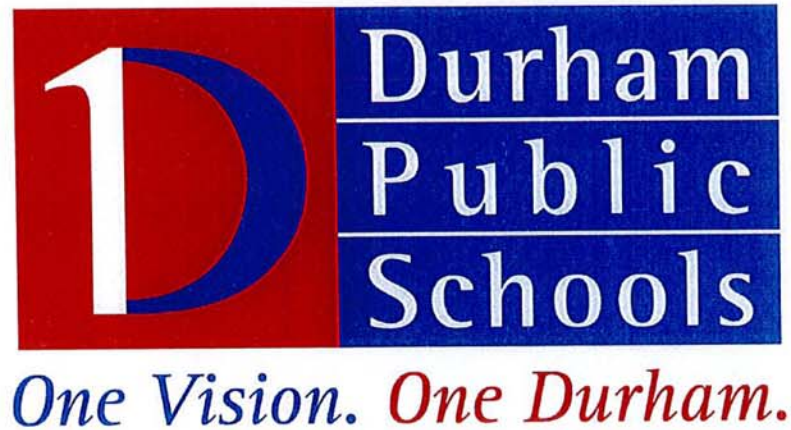
PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
068	Alternative Programs and Schools	146,115.00	1.00	0.11%	144,972.00	1.00	0.11%	(1,143.00)	-	-0.78%
069	At-Risk Student Services	2,110,109.00	4.93	1.58%	2,035,415.00	4.93	1.49%	(74,694.00)	-	-3.54%
070	IDEA-Early Intervening Svcs	117,845.00	2.50	0.09%	146,024.00	2.50	0.11%	28,179.00	-	23.91%
095	Special Dollar Allotment	-	-	0.00%	-	-	0.00%	-	-	0.00%
096	Special Position Allotment	362,531.00	7.00	0.27%	430,036.00	7.00	0.31%	67,505.00	-	18.62%
103	Title II-Improving Teacher Quality	25.00	-	0.00%	25.00	-	0.00%	-	-	0.00%
104	Title III-Language Acquisition	2.00	-	0.00%	2.00	-	0.00%	-	-	0.00%
105	Title I- School Improvement	3.00	-	0.00%	3.00	-	0.00%	-	-	0.00%
110	21st Century Community Learning	-	-	0.00%	-	-	0.00%	-	-	0.00%
112	Title IIB-Math and Science Partnership	-	-	0.00%	-	-	0.00%	-	-	0.00%
117	School Improvement	6.00	-	0.00%	-	-	0.00%	(6.00)	-	-100.00%
130	State Textbooks	223,086.00	-	0.17%	223,086.00	-	0.16%	-	-	0.00%
143	ARRA-School Improvrment 1003G	-	-	0.00%	-	-	0.00%	-	-	0.00%
156	ARRA- Race To The Top	-	-	0.00%	-	-	0.00%	-	-	0.00%
159	RTTT- STEM	-	-	0.00%	-	-	0.00%	-	-	0.00%
301	JROTC	477,374.00	6.00	0.36%	504,601.00	6.00	0.37%	27,227.00	-	5.70%
306	Medicaid Direct Fees	69,900.00	-	0.05%	69,900.00	-	0.05%	-	-	0.00%
537	I3- Project Reads Grant	-	-	0.00%	-	-	0.00%	-	-	0.00%
567	Support Our Student (SOS)	686,643.00	1.00	0.52%	686,643.00	1.00	0.50%	-	-	0.00%
598	NCPReK	4,742.00	-	0.00%	-	-	0.00%	(4,742.00)	-	-100.00%
606	Magnet Schools	1,082,527.00	2.00	0.81%	1,082,527.00	2.00	0.79%	-	-	0.00%
650	Parking Fees	101,573.00	-	0.08%	101,573.00	-	0.07%	-	-	0.00%
704	Community Schools	162,586.00	-	0.12%	162,586.00	-	0.12%	-	-	0.00%
706	Transportation-Non Reimbursement	(498,474.00)	1.00	-0.37%	-	1.00	0.00%	498,474.00	-	-100.00%
903	Operational Services	-	-	0.00%	17,759,265.00	-	12.99%	17,759,265.00	-	100.00%
915	Technology Services	-	-	0.00%	1,467,097.00	-	1.07%	1,467,097.00	-	100.00%
Total		133,281,871.00	981.93	100.0%	136,720,043.00	974.33	100.0%	3,438,172.00	(7.60)	2.6%

Durham Public Schools
Proposed Budget FY 2014-15
Local Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
Local Fund Revenues										
4110	County Appropriation	117,818,481.00		88.40%	117,818,481.00		86.17%			0.00%
4111	City Revenue for Holton	190,927.00		0.14%	190,927.00		0.14%			0.00%
4410	Fines and Forfeitures	1,500,000.00		1.13%	1,500,000.00		1.10%			0.00%
4450	Interest Earned on Investments	255,000.00		0.19%	255,000.00		0.19%			0.00%
4910	Fund Balance Appropriated	7,455,975.00		5.59%	10,899,427.00		7.97%			0.00%
3200	Drivers Ed Revenue	60,000.00		0.05%	60,000.00		0.04%			0.00%
3700	ROTC	150,000.00		0.11%	150,000.00		0.11%			0.00%
3700	NC Medicaid	1,650,000.00		1.24%	1,650,000.00		1.21%			0.00%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%			0.00%
4420	Rental of School Property	303,000.00		0.23%	303,000.00		0.22%			0.00%
4480	Warehouse Revenue	350,000.00		0.26%	350,000.00		0.26%			0.00%
4490	Miscellaneous Revenue	253,208.00		0.19%	253,208.00		0.19%			0.00%
4490	Teacher On Loan	285,280.00		0.21%	280,000.00		0.20%			0.00%
4880	Indirect Cost Revenue	1,500,000.00		1.13%	1,500,000.00		1.10%			0.00%
4890	E-Rate Revenue	1,500,000.00		1.13%	1,500,000.00		1.10%			0.00%
Total		133,281,871.00	-	100.0%	136,720,043.00	-	100.0%	-	-	0.0%

PROPOSED BUDGET

FY 2014-2015



Section 9

FEDERAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
Federal Fund Summary**

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	31,112,312.22	23,905,183.85	(7,207,128.37)	-23.16%
<i>FTE</i>	260.73	239.33	(21.40)	-8.21%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(7,057,385.85)
6000	System Wide Support Services	(45,698.84)
7000	Ancillary Services	-
8000	Non-Programmed Services	(104,043.68)
Total		\$ (7,207,128.37)

Explanation: Though federal funding is not be reduced by sequestration as communicated in prior years, DPS is expecting not to receive the level of funding in various programs that were previously funded through school improvement grants (SIG). Positions associated with the funds expiring were established as time limited and there for will not be established with local or state funding.

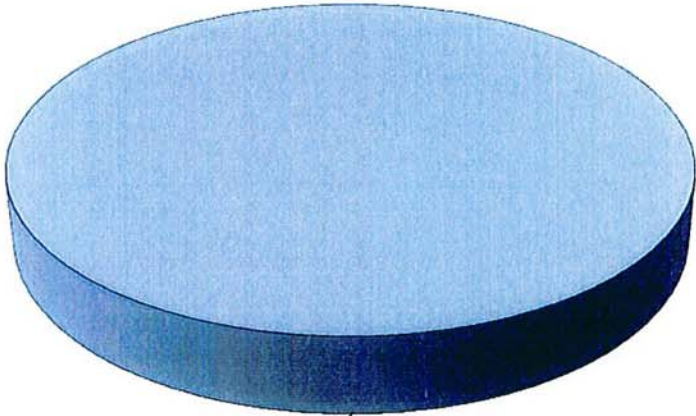
Various School Improvement Grant Funds - program funding ending	(5,489,307.96)
PRC 050 Title I - required spending down of carryover	(623,218.37)
PRC 103 Improving Teacher Quality - continued program funding reduction	(146,414.90)
Race to the Top - sun setting of funds	(986,134.21)
Other federal fund adjustments	37,947.07
Total Increase / (Decrease)	<u>\$ (7,207,128.37)</u>

The following represents the State Fund as amended per Budget Amendment #2:

Total Appropriation in FY 13-14 Budget	31,112,312.22
Amount of Increase (Decrease) of Above Amendment #2	(7,207,128.37)
Total Appropriation in Proposed Budget	<u>\$ 23,905,183.85</u>

**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
FEDERAL FUND REVENUES**

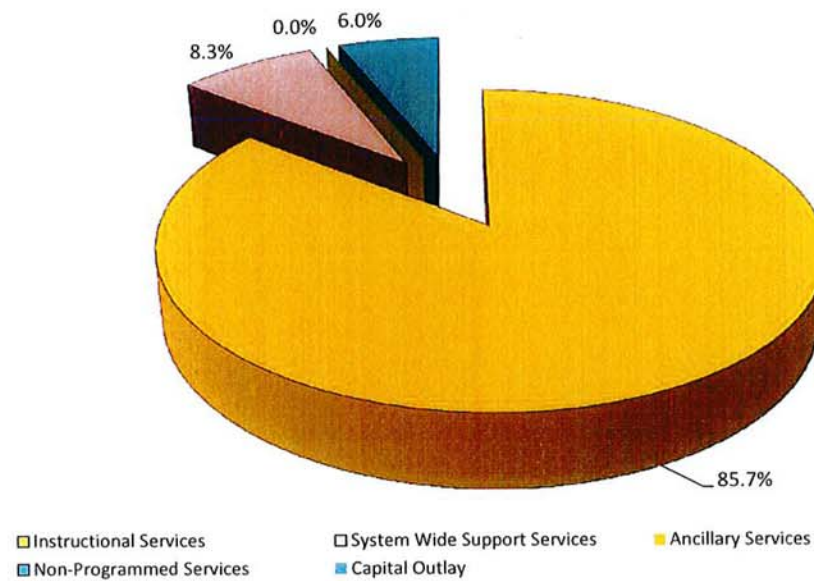
<u>Revenues</u>	<u>Amount</u>	<u>Percent</u>
Federal Fund Revenue	\$ 23,905,183.85	100.00%
Total Revenue	<u>\$ 23,905,183.85</u>	<u>100.0%</u>



1 ✓
□ Federal Fund Revenue

**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
FEDERAL EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ 20,494,081.93	85.7%
System Wide Support Services	1,979,460.57	8.3%
Ancillary Services	-	0.0%
Non-Programmed Services	1,431,641.35	6.0%
Capital Outlay	-	0.0%
Total Expenditure	\$ 23,905,183.85	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Federal Fund Expenditures and Revenues - Comparison

Purpose	Description	FY2013-14			FY2014-15		
		Budget	Position	%	Budget	Position	%
Federal Fund Expenditures							
5000	Instructional Services	27,551,467.78	246.23	88.55%	20,494,081.93	224.83	85.73%
6000	System Wide Support Services	2,025,159.41	14.50	6.51%	1,979,460.57	14.50	8.28%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	1,535,685.03	-	4.94%	1,431,641.35	-	5.99%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%
Total		31,112,312.22	260.73	100.0%	23,905,183.85	239.33	100.0%

Federal Fund Revenues							
3600	Federal Fund Revenue	31,112,312.22		100.00%	23,905,183.85		100.00%
Total		31,112,312.22	-	100.0%	23,905,183.85	-	100.0%

Durham Public Schools
Proposed Budget FY 2014-15
Federal Fund by Purpose Detail - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,754,890.57	11.50	5.64%	1,627,420.84	11.50	6.81%	(127,469.73)	-	-7.26%
5200	Special Population Instructional Services	5,468,797.84	67.96	17.58%	5,599,414.93	67.96	23.42%	130,617.09	-	2.39%
5300	Alternative Program Instructional Services	17,585,376.71	142.17	56.52%	11,409,252.60	128.17	47.73%	(6,176,124.11)	(14.00)	-35.12%
5400	School Leadership Services	474,787.36	2.40	1.53%	175,360.86	1.00	0.73%	(299,426.50)	(1.40)	-63.07%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	2,267,615.30	22.20	7.29%	1,682,632.70	16.20	7.04%	(584,982.60)	(6.00)	-25.80%
		27,551,467.78	246.23	88.6%	20,494,081.93	224.83	85.7%	(7,057,385.85)	(21.40)	-25.6%
6000- System-Wide Support Services										
6100	Support and Development Services	229,796.92	1.00	0.74%	221,841.80	1.00	0.93%	(7,955.12)	-	-3.46%
6200	Special Population Support Services	832,791.43	10.00	2.68%	869,544.00	10.00	3.64%	36,752.57	-	4.41%
6300	Alternative Program Support Services	291,622.75	3.50	0.94%	297,329.00	3.50	1.24%	5,706.25	-	1.96%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	670,948.31	-	2.16%	590,745.77	-	2.47%	(80,202.54)	-	-11.95%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		2,025,159.41	14.50	6.5%	1,979,460.57	14.50	8.3%	(45,698.84)	-	-2.3%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	681,082.96	-	2.19%	577,039.12	-	2.41%	(104,043.84)	-	-15.28%
8200	Unbudgeted Funds	854,602.07	-	2.75%	854,602.23	-	3.57%	0.16	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		1,535,685.03	-	4.9%	1,431,641.35	-	6.0%	(104,043.68)	-	-6.8%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		31,112,312.22	260.73	100.0%	23,905,183.85	239.33	100.0%	(7,207,128.37)	(21.40)	-23.2%

Durham Public Schools
Proposed Budget FY 2014-15
Federal Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
017	CTE-Program Improvement	469,610.00	-	1.51%	469,610.00	-	1.96%	-	-	0.00%
026	Mckinney-Vento Homeless Assist	50,616.14	-	0.16%	50,616.14	-	0.21%	-	-	0.00%
049	IDEA Title VI-B Pre School Handicraft	160,166.12	-	0.51%	160,166.12	-	0.67%	-	-	0.00%
050	ESEA Title 1-Basic Program	11,756,266.45	120.77	37.79%	11,133,048.08	120.77	46.57%	(623,218.37)	-	-5.30%
060	IDEA VI-B Handicapped	6,923,011.33	76.96	22.25%	6,991,436.99	76.96	29.25%	68,425.66	-	0.99%
070	IDEA-Early Intervening Svcs	956,952.50	10.00	3.08%	929,154.84	10.00	3.89%	(27,797.66)	-	-2.90%
082	State Improvement Grant	5,979.25	-	0.02%	5,979.25	-	0.03%	-	-	0.00%
103	Title II-Improving Teacher Quality	1,558,822.51	14.00	5.01%	1,412,407.61	14.00	5.91%	(146,414.90)	-	-9.39%
104	Title III-Language Acquisition	1,138,628.85	5.60	3.66%	1,133,910.70	5.60	4.74%	(4,718.15)	-	-0.41%
105	Title I- School Improvement	676,467.55	-	2.17%	-	-	0.00%	(676,467.55)	-	-100.00%
110	21St Century Community Learning	-	-	0.00%	-	-	0.00%	-	-	0.00%
112	Title IIB-Math and Science Partnership	76,730.93	-	0.25%	76,730.93	-	0.32%	-	-	0.00%
114	Children With Disability Risk-Pool	165,564.30	-	0.53%	165,564.30	-	0.69%	-	-	0.00%
117	School Improvement	3,098,745.91	6.50	9.96%	-	-	0.00%	(3,098,745.91)	(6.50)	-100.00%
118	IDEA Title VI-B Special Needs Targeted Assistance	32,141.14	-	0.10%	32,724.39	-	0.14%	583.25	-	1.81%
119	IDEA Targeted Assist for Pre-school	3,145.00	-	0.01%	3,145.00	-	0.01%	-	-	0.00%
143	ARRA-School Improvrment 1003G	2,670,447.39	22.90	8.58%	956,352.89	12.00	4.00%	(1,714,094.50)	(10.90)	-64.19%
156	ARRA- Race To The Top	1,134,134.21	4.00	3.65%	148,000.00	-	0.62%	(986,134.21)	(4.00)	-86.95%
158	RttT Bonus	163,943.00	-	0.53%	163,943.00	-	0.69%	-	-	0.00%
159	RTTT- STEM	70,939.64	-	0.23%	72,393.61	-	0.30%	1,453.97	-	2.05%
Total		31,112,312.22	260.73	100.0%	23,905,183.85	239.33	100.0%	(7,207,128.37)		-23.2%
Federal Fund Revenues										
3600	1 Federal Fund Revenue	31,112,312.22		100.00%	23,905,183.85		100.00%			0.00%
Total		31,112,312.22	-	100.0%	23,905,183.85	-	100.0%	-		0.0%

PROPOSED BUDGET

FY 2014-2015



Section 10 CAPITAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
Capital Outlay Fund Summary**

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	52,872,378.21	35,746,156.15	(17,126,222.06)	-32.39%
<i>FTE</i>	-	-	-	0.00%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(2,863,477.78)
6000	System Wide Support Services	(367,886.06)
7000	Ancillary Services	-
8000	Non-Programmed Services	(2,125.25)
9000	Capital Outlay	(13,892,732.97)
Total		\$ (17,126,222.06)

Explanation: The decrease in funding is a reflection in the reduction of Capital Outlay availability of the 2003 and 2007 bond proceeds.

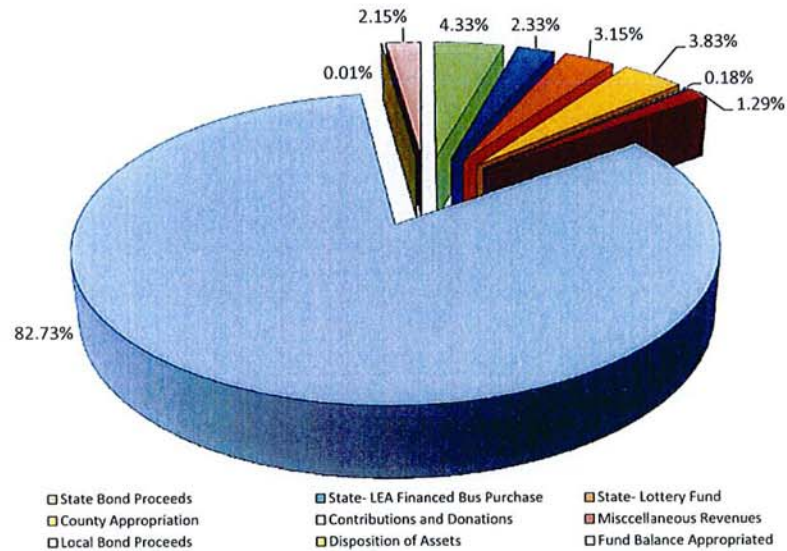
Approved project spending of local 2003 and 2007 bond proceeds	(14,782,710.07)
Spending down of approved Public School Building Funds (lottery) projects	(820,161.47)
Other local capital program funds	(1,523,350.52)
Total Increase / (Decrease)	<u>\$ (17,126,222.06)</u>

The following represents the State Fund as amended per Budget Amendment #2:

Total Appropriation in FY 13-14 Budget	52,872,378.21
Amount of Increase (Decrease) of Above Amendment #2	(17,126,222.06)
Total Appropriation in Proposed Budget	<u>\$ 35,746,156.15</u>

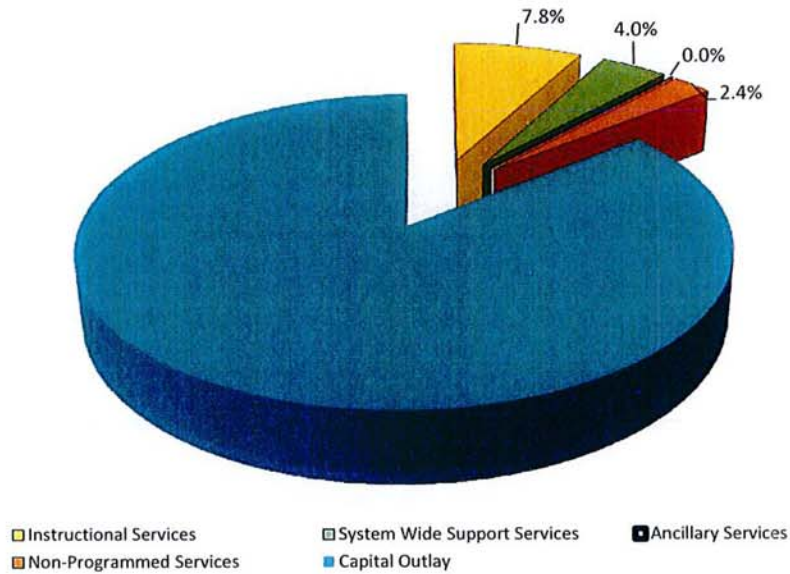
**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
CAPITAL OUTLAY FUND REVENUES**

Revenues	Amount	Percent
State Bond Proceeds	\$ 1,547,408.53	4.33%
State- LEA Financed Bus Purchase	833,791.00	2.33%
State- Lottery Fund	1,126,927.00	3.15%
County Appropriation	1,370,000.00	3.83%
Contributions and Donations	64,923.11	0.18%
Miscellaneous Revenues	459,973.45	1.29%
Local Bond Proceeds	29,571,345.71	82.73%
Disposition of Assets	3,787.35	0.01%
Fund Balance Appropriated	768,000.00	2.15%
Total Revenue	\$ 35,746,156.15	100.0%



**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ 2,783,078.40	7.8%
System Wide Support Services	1,439,617.85	4.0%
Ancillary Services	-	0.0%
Non-Programmed Services	860,426.30	2.4%
Capital Outlay	30,663,033.60	85.8%
Total Expenditure	\$ 35,746,156.15	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Capital Outlay Fund Expenditures and Revenues - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
5000	Instructional Services	5,646,556.18	-	10.68%	2,783,078.40	-	7.79%	(2,863,477.78)	-	-50.71%
6000	System Wide Support Services	1,807,503.91	-	3.42%	1,439,617.85	-	4.03%	(367,886.06)	-	-20.35%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	862,551.55	-	1.63%	860,426.30	-	2.41%	(2,125.25)	-	-0.25%
9000	Capital Outlay	44,555,766.57	-	84.27%	30,663,033.60	-	85.78%	(13,892,732.97)	-	-31.18%
Total		52,872,378.21	-	100.0%	35,746,156.15	-	100.0%	(17,126,222.06)	-	-32.4%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	2,367,570.00		4.48%	1,547,408.53		4.33%	(820,161.47)	-	-34.64%
3200	State- LEA Financed Bus Purchase	833,791.00		1.58%	833,791.00		2.33%	-	-	0.00%
3460	State- Lottery Fund	1,126,927.00		2.13%	1,126,927.00		3.15%	-	-	0.00%
4110	County Appropriation	1,370,000.00		2.59%	1,370,000.00		3.83%	-	-	0.00%
4430	Contributions and Donations	64,923.11		0.12%	64,923.11		0.18%	-	-	0.00%
4490	Miscellaneous Revenues	1,595,415.54		3.02%	459,973.45		1.29%	(1,135,442.09)	-	-71.17%
4810	Local Bond Proceeds	44,368,014.25		83.92%	29,571,345.71		82.73%	(14,796,668.54)	-	-33.35%
4820	Disposition of Assets	3,787.35		0.01%	3,787.35		0.01%	-	-	0.00%
4910	Fund Balance Appropriated	1,141,949.96		2.16%	768,000.00		2.15%	(373,949.96)	-	-32.75%
Total		52,872,378.21	-	100.0%	35,746,156.15	-	100.0%	(17,126,222.06)	-	-32.4%

Durham Public Schools
Proposed Budget FY 2014-15
Capital Outlay Fund by Purpose Detail - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	5,646,556.18	-	10.68%	2,783,078.40	-	7.79%	(2,863,477.78)	-	-50.71%
5200	Special Population Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5300	Alternative Program Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5400	School Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		5,646,556.18	-	10.7%	2,783,078.40	-	7.8%	(2,863,477.78)	-	-50.7%
6000- System-Wide Support Services										
6100	Support and Development Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	1,807,503.91	-	3.42%	1,439,617.85	-	4.03%	(367,886.06)	-	-20.35%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		1,807,503.91	-	3.4%	1,439,617.85	-	4.0%	(367,886.06)	-	-20.4%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	-	0.00%	-	-	0.00%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	862,551.55	-	1.63%	860,426.30	-	2.41%	(2,125.25)	-	-0.25%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		862,551.55	-	1.6%	860,426.30	-	2.4%	(2,125.25)	-	-0.3%
9000- Capital Outlay										
9000	Capital Outlay	44,555,766.57	-	84.27%	30,663,033.60	-	85.78%	(13,892,732.97)	-	-31.18%
		44,555,766.57	-	84.3%	30,663,033.60	-	85.8%	(13,892,732.97)	-	-31.2%
Total		52,872,378.21	-	100.0%	35,746,156.15	-	100.0%	(17,126,222.06)	-	-32.4%

Durham Public Schools
Proposed Budget FY 2014-15
Capital Outlay Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
074	Public School Building Fund	3,494,497.00	-	6.61%	2,674,335.53	-	7.48%	(820,161.47)	-	-23.47%
120	LEA Financed Purchase of Buses	833,791.00	-	1.58%	833,791.00	-	2.33%	-	-	0.00%
604	Local Capital	2,515,737.31	-	4.76%	1,030,443.55	-	2.88%	(1,485,293.76)	-	-59.04%
607	Local 03 Bond	53,447.40	-	0.10%	42,089.51	-	0.12%	(11,357.89)	-	-21.25%
608	2007 Construction Bond Funds	44,300,608.38	-	83.79%	29,529,256.20	-	82.61%	(14,771,352.18)	-	-33.34%
610	CO-2008 Land Acquisition	13,958.47	-	0.03%	13,958.47	-	0.04%	-	-	0.00%
900	Other Capital Projects	1,660,338.65	-	3.14%	1,622,281.89	-	4.54%	(38,056.76)	-	-2.29%
Total		52,872,378.21	-	100.0%	35,746,156.15	-	1.00	(17,126,222.06)	-	(0.32)
Capital Outlay Fund Revenues										
3200	State Bond Proceeds	2,367,570.00		4.48%	1,547,408.53		4.33%	(820,161.47)	-	-34.64%
3200	State- LEA Financed Bus Purchase	833,791.00		1.58%	833,791.00		2.33%	-	-	0.00%
3460	State- Lottery Fund	1,126,927.00		2.13%	1,126,927.00		3.15%	-	-	0.00%
4110	County Appropriation	1,370,000.00		2.59%	1,370,000.00		3.83%	-	-	0.00%
4430	Contributions and Donations	64,923.11		0.12%	64,923.11		0.18%	-	-	0.00%
4490	Miscellaneous Revenues	1,595,415.54		3.02%	459,973.45		1.29%	(1,135,442.09)	-	-71.17%
4810	Local Bond Proceeds	44,368,014.25		83.92%	29,571,345.71		82.73%	(14,796,668.54)	-	-33.35%
4820	Disposition of Assets	3,787.35		0.01%	3,787.35		0.01%	-	-	0.00%
4910	Fund Balance Appropriated	1,141,949.96		2.16%	768,000.00		2.15%	(373,949.96)	-	-32.75%
Total		52,872,378.21	-	100.0%	35,746,156.15	-	100.0%	(17,126,222.06)	-	(0.32)

PROPOSED BUDGET

FY 2014-2015



One Vision. One Durham.

Section 11

CHILD NUTRITION

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
Child Nutrition Fund Summary**

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	15,911,016.00	16,473,386.00	562,370.00	3.53%
<i>FTE</i>	202.41	202.41	-	0.00%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
7000	Ancillary Services	562,370.00
Total		\$ 562,370.00

Explanation:

The FY 14-15 Recommended Budget reflects salary and benefit increases.

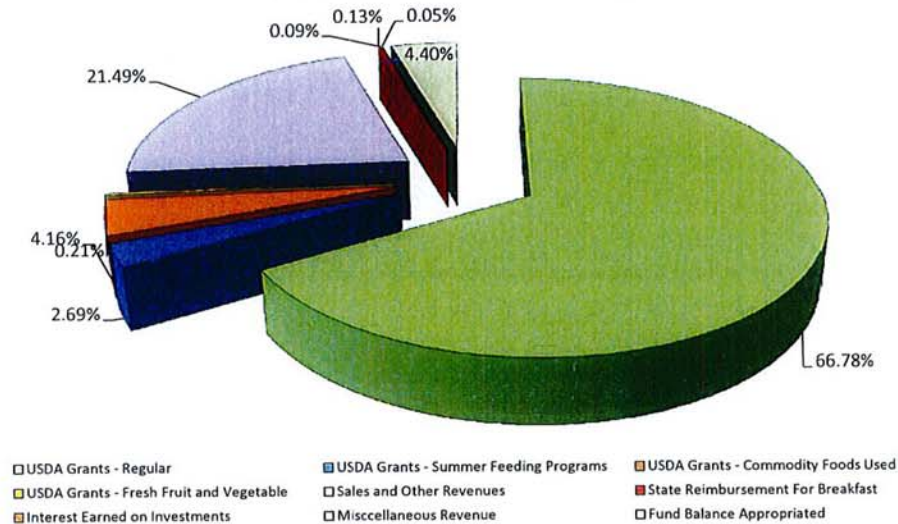
Provides salary and benefit increases to support school food service program	562,370.00
Total Increase / (Decrease)	<u>\$ 562,370.00</u>

The following represents the State Fund as amended per Budget Amendment #2:

Total Appropriation in FY 13-14 Budget	15,911,016.00
Amount of Increase (Decrease) of Above Amendment #2	562,370.00
Total Appropriation in Proposed Budget	<u>\$ 16,473,386.00</u>

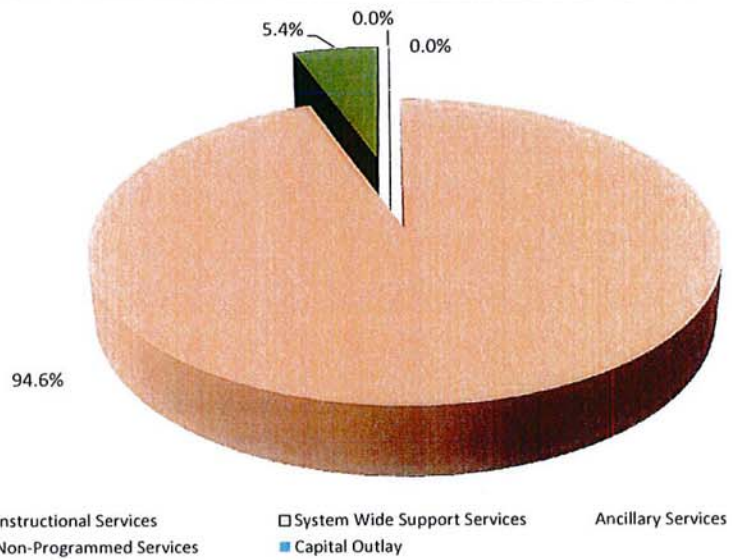
**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
CHILD NUTRITION FUND REVENUES**

Revenues	Amount	Percent
USDA Grants - Regular	\$ 11,000,946.00	66.78%
USDA Grants - Summer Feeding Programs	442,983.00	2.69%
USDA Grants - Commodity Foods Used	685,342.00	4.16%
USDA Grants - Fresh Fruit and Vegetable	35,167.00	0.21%
Sales and Other Revenues	3,539,901.00	21.49%
State Reimbursement For Breakfast	21,940.00	0.13%
Interest Earned on Investments	14,107.00	0.09%
Miscellaneous Revenue	8,000.00	0.05%
Fund Balance Appropriated	725,000.00	4.40%
Total Revenue	\$ 16,473,386.00	100.0%



**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
CHILD NUTRION EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ -	0.0%
System Wide Support Services	-	0.0%
Ancillary Services	15,584,539.00	94.6%
Non-Programmed Services	888,847.00	5.4%
Capital Outlay	-	0.0%
Total Expenditure	\$ 16,473,386.00	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Child Nutrition Fund Expenditures and Revenues - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
5000	Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6000	System Wide Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7000	Ancillary Services	15,022,169.00	202.41	94.41%	15,584,539.00	202.41	94.60%	562,370.00	-	3.74%
8000	Non-Programmed Services	888,847.00	-	5.59%	888,847.00	-	5.40%	-	-	0.00%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		<u>15,911,016.00</u>	<u>202.41</u>	<u>100.0%</u>	<u>16,473,386.00</u>	<u>202.41</u>	<u>100.0%</u>	<u>562,370.00</u>	<u>-</u>	<u>3.5%</u>

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	10,327,576.00		64.91%	11,000,946.00		66.78%	673,370.00	-	6.52%
3814	USDA Grants - Summer Feeding Programs	432,033.00		2.72%	442,983.00		2.69%	10,950.00	-	2.53%
3815	USDA Grants - Commodity Foods Used	642,142.00		4.04%	685,342.00		4.16%	43,200.00	-	6.73%
3816	USDA Grants - Fresh Fruit and Vegetable	35,167.00		0.22%	35,167.00		0.21%	-	-	0.00%
4300	Sales and Other Revenues	3,281,551.00		20.62%	3,539,901.00		21.49%	258,350.00	-	7.87%
4340	State Reimbursement For Breakfast	20,440.00		0.13%	21,940.00		0.13%	1,500.00	-	7.34%
4450	Interest Earned on Investments	14,107.00		0.09%	14,107.00		0.09%	-	-	0.00%
4490	Miscellaneous Revenue	8,000.00		0.05%	8,000.00		0.05%	-	-	0.00%
4910	Fund Balance Appropriated	1,150,000.00		7.23%	725,000.00		4.40%	(425,000.00)	-	-36.96%
Total		<u>15,911,016.00</u>	<u>-</u>	<u>100.0%</u>	<u>16,473,386.00</u>	<u>-</u>	<u>100.0%</u>	<u>562,370.00</u>	<u>-</u>	<u>3.5%</u>

Durham Public Schools
Proposed Budget FY 2014-15
Child Nutrition Fund by Purpose - Comparison

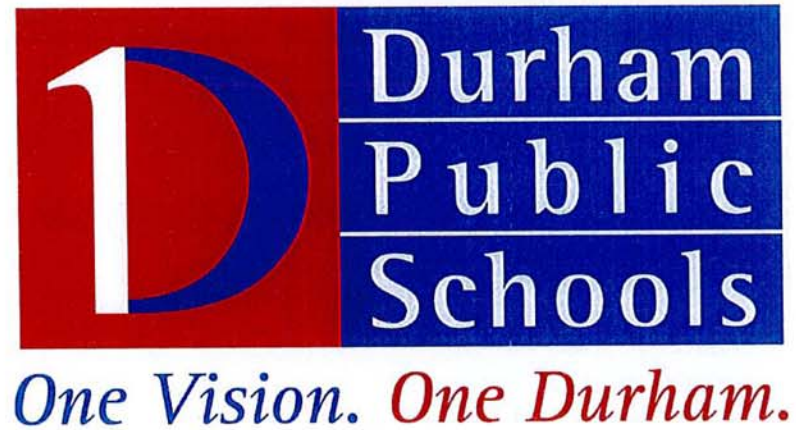
Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5200	Special Population Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5300	Alternative Program Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5400	School Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
6000- System-Wide Support Services										
6100	Support and Development Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	15,022,169.00	202.41	94.41%	15,584,539.00	202.41	94.60%	562,370.00	-	3.74%
		15,022,169.00	202.41	94.4%	15,584,539.00	202.41	94.6%	562,370.00	-	3.7%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	888,847.00	-	5.59%	888,847.00	-	5.40%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		888,847.00	-	5.6%	888,847.00	-	5.4%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		15,911,016.00	202.41	100.0%	16,473,386.00	202.41	100.0%	562,370.00	-	3.5%

Durham Public Schools
Proposed Budget FY 2014-15
Child Nutrition Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
035	Child Nutrition	15,911,016.00	202.41	100.00%	16,473,386.00	202.41	100.00%	562,370.00	-	3.53%
Total		15,911,016.00	202.41	100.0%	16,473,386.00	202.41	100.0%	562,370.00	-	3.5%
Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	10,327,576.00		64.91%	11,000,946.00		66.78%	673,370.00	-	6.52%
3814	USDA Grants - Summer Feeding Programs	432,033.00		2.72%	442,983.00		2.69%	10,950.00	-	2.53%
3815	USDA Grants - Commodity Foods Used	642,142.00		4.04%	685,342.00		4.16%	43,200.00	-	6.73%
3816	USDA Grants - Fresh Fruit and Vegetable	35,167.00		0.22%	35,167.00		0.21%	-	-	0.00%
4300	Sales and Other Revenues	3,281,551.00		20.62%	3,539,901.00		21.49%	258,350.00	-	7.87%
4340	State Reimbursement For Breakfast	20,440.00		0.13%	21,940.00		0.13%	1,500.00	-	7.34%
4450	Interest Earned on Investments	14,107.00		0.09%	14,107.00		0.09%	-	-	0.00%
4490	Miscellaneous Revenue	8,000.00		0.05%	8,000.00		0.05%	-	-	0.00%
4910	Fund Balance Appropriated	1,150,000.00		7.23%	725,000.00		4.40%	(425,000.00)	-	-36.96%
Total		15,911,016.00	-	100.0%	16,473,386.00	-	100.0%	562,370.00	-	3.5%

PROPOSED BUDGET

FY 2014-2015



Section 12 GRANT FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2014-15
Grant Fund Summary**

The Durham County Board of Education at a meeting on the 12th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be made adopted for the fiscal year ending June 30, 2015.

	FY 2013-2014	FY 2014-2015	Changes	%
<i>Budget</i>	7,225,170.69	7,225,170.69	-	0.00%
<i>FTE</i>	49.01	49.01	-	0.00%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(3,345.98)
6000	System Wide Support Services	(8,513.36)
7000	Ancillary Services	-
8000	Non-Programmed Services	11,859.34
		-
Total		\$ 0.00

Explanation: No increases/decreases are being made to this fund since it carries over and funds are added throughout the year based on new grants being applied for annually:

No adjustments to grant funds overall	0.00
Total Increase / (Decrease)	<u>\$ 0.00</u>

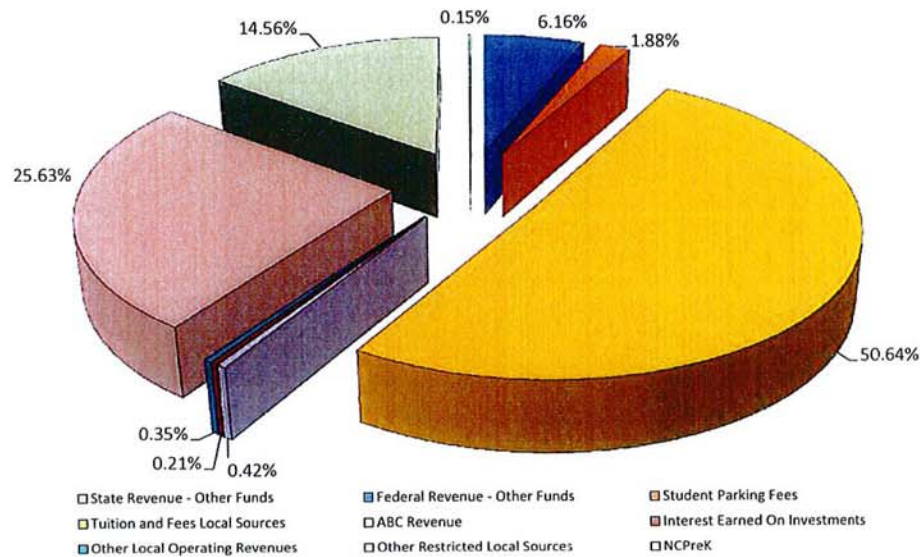
The following represents the State Fund as amended per Budget Amendment #2:

Total Appropriation in FY 13-14 Budget	7,225,170.69
Amount of Increase (Decrease) of Above Amendment #2	0.00
Total Appropriation in Proposed Budget	<u>\$ 7,225,170.69</u>

**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
GRANT FUND REVENUES**

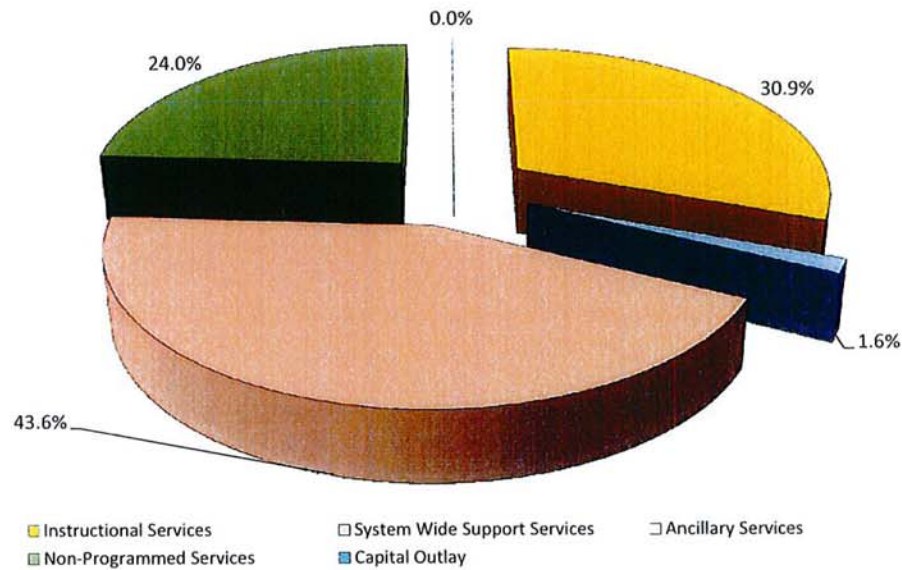
Revenues	Amount	Percent
State Revenue - Other Funds	\$ 11,154.95	0.15%
Federal Revenue - Other Funds	444,876.38	6.16%
Student Parking Fees	135,960.12	1.88%
Tuition and Fees Local Sources	3,658,700.00	50.64%
ABC Revenue	30,304.81	0.42%
Interest Earned On Investments	14,903.38	0.21%
Other Local Operating Revenues	25,452.63	0.35%
Other Restricted Local Sources	1,852,081.49	25.63%
* NCPReK	1,051,736.93	14.56%
Total Revenue	\$ 7,225,170.69	100.0%

* NCPReK includes \$414,830 of County Appropriation



**DURHAM PUBLIC SCHOOLS
2014-15 PROPOSED BUDGET
GRANT EXPENSE BY PURPOSE**

Expenditures	Amount	Percent
Instructional Services	\$ 2,229,312.21	30.9%
System Wide Support Services	111,745.50	1.6%
Ancillary Services	3,150,521.97	43.6%
Non-Programmed Services	1,733,591.01	24.0%
Capital Outlay	-	0.0%
Total Expenditure	\$ 7,225,170.69	100.0%



Durham Public Schools
Proposed Budget FY 2014-15
Grant Fund Expenditures and Revenues - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	2,232,658.19	13.38	30.90%	2,229,312.21	13.38	30.85%	(3,345.98)	-	-0.15%
6000	System Wide Support Services	120,258.86	-	1.66%	111,745.50	-	1.55%	(8,513.36)	-	-7.08%
7000	Ancillary Services	3,150,521.97	35.63	43.60%	3,150,521.97	35.63	43.60%	-	-	0.00%
8000	Non-Programmed Services	1,721,731.67	-	23.83%	1,733,591.01	-	23.99%	11,859.34	-	0.69%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		<u>7,225,170.69</u>	<u>49.01</u>	<u>100.0%</u>	<u>7,225,170.69</u>	<u>49.01</u>	<u>100.0%</u>	<u>0.00</u>	<u>-</u>	<u>-</u>

Grant Fund Revenues										
3200	State Revenue - Other Funds	11,154.95		0.15%	11,154.95		0.15%	-	-	0.00%
3700	Federal Revenue - Other Funds	444,876.38		6.16%	444,876.38		6.16%	-	-	0.00%
4210	Student Parking Fees	135,960.12		1.88%	135,960.12		1.88%	-	-	0.00%
4210	Tuition and Fees Local Sources	3,734,066.15		51.68%	3,658,700.00		50.64%	(75,366.15)	-	-2.02%
4440	ABC Revenue	30,304.81		0.42%	30,304.81		0.42%	-	-	0.00%
4450	Interest Earned On Investments	14,903.38		0.21%	14,903.38		0.21%	-	-	0.00%
4490	Other Local Operating Revenues	25,452.63		0.35%	25,452.63		0.35%	-	-	0.00%
4890	Other Restricted Local Sources	1,776,715.34		24.59%	1,852,081.49		25.63%	75,366.15	-	4.24%
4890	NCPReK	1,051,736.93		14.56%	1,051,736.93		14.56%	-	-	0.00%
Total		<u>7,225,170.69</u>	<u>-</u>	<u>100.0%</u>	<u>7,225,170.69</u>	<u>-</u>	<u>100.0%</u>	<u>-</u>	<u>-</u>	<u>-</u>

Durham Public Schools
Proposed Budget FY 2014-15
Grant Fund by Purpose - Comparison

Purpose	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	583,089.25	-	8.07%	583,200.99	-	8.07%	111.74	-	0.02%
5200	Special Population Instructional Services	483,853.01	6.00	6.70%	613,396.01	6.00	8.49%	129,543.00	-	26.77%
5300	Alternative Program Instructional Services	846,453.95	5.38	11.72%	725,424.95	5.38	10.04%	(121,029.00)	-	-14.30%
5400	School Leadership Services	500.00	-	0.01%	500.00	-	0.01%	-	-	0.00%
5500	Co-Curricular Services	64,441.30	-	0.89%	64,441.30	-	0.89%	-	-	0.00%
5800	School Based Support Services	254,320.68	2.00	3.52%	242,348.96	2.00	3.35%	(11,971.72)	-	-4.71%
		2,232,658.19	13.38	30.9%	2,229,312.21	13.38	30.9%	(3,345.98)	-	-0.2%
6000- System-Wide Support Services										
6100	Support and Development Services	3,767.14	-	0.05%	3,767.14	-	0.05%	-	-	0.00%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	17,495.01	-	0.24%	8,981.01	-	0.12%	(8,514.00)	-	-48.67%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	98,996.71	-	1.37%	98,997.35	-	1.37%	0.64	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		120,258.86	-	1.7%	111,745.50	-	1.5%	(8,513.36)	-	-7.1%
7000- Ancillary Services										
7100	Community Services	3,141,562.82	35.63	43.48%	3,141,562.82	35.63	43.48%	-	-	0.00%
7200	Nutrition Services	8,959.15	-	0.12%	8,959.15	-	0.12%	-	-	0.00%
		3,150,521.97	35.63	43.6%	3,150,521.97	35.63	43.6%	-	-	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	618,185.59	-	8.56%	618,185.21	-	8.56%	(0.38)	-	0.00%
8200	Unbudgeted Funds	1,103,546.08	-	15.27%	1,115,405.80	-	15.44%	11,859.72	-	1.07%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		1,721,731.67	-	23.8%	1,733,591.01	-	24.0%	11,859.34	-	0.7%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		7,225,170.69	49.01	1.00	7,225,170.69	49.01	100.0%	(0.00)	-	-

Durham Public Schools
Proposed Budget FY 2014-15
Grant Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
332	Contingency	369,381.61	-	5.11%	369,381.61	-	5.11%	-	-	0.00%
335	Fresh Fruit And Vegetable	3,154.95	-	0.04%	3,154.95	-	0.04%	-	-	0.00%
343	National Science Foundation	3,434.70	-	0.05%	3,434.70	-	0.05%	-	-	0.00%
350	History Link	69,060.06	-	0.96%	69,060.06	-	0.96%	-	-	0.00%
401	Child Care Service Grant	2,103.67	-	0.03%	2,103.67	-	0.03%	-	-	0.00%
500	Golden Corral Foundation	7,795.22	-	0.11%	7,795.22	-	0.11%	-	-	0.00%
501	Della Bradsher Scholarship	37,134.17	-	0.51%	37,134.17	-	0.51%	-	-	0.00%
503	Duke- Reading Academy - Forest View	18,679.18	-	0.26%	18,679.18	-	0.26%	-	-	0.00%
504	Watts Afterschool Reading	18,679.18	-	0.26%	18,679.18	-	0.26%	-	-	0.00%
505	A T & T Grant - Early College	33,888.27	-	0.47%	33,888.27	-	0.47%	-	-	0.00%
508	Sertoma	4,723.25	-	0.07%	4,723.25	-	0.07%	-	-	0.00%
512	Hedgepath Grant	50,775.99	-	0.70%	50,775.99	-	0.70%	-	-	0.00%
517	Forensic League	4,443.25	-	0.06%	4,443.25	-	0.06%	-	-	0.00%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	12,675.72	-	0.18%	12,675.72	-	0.18%	-	-	0.00%
521	USF- Outdoor Classroom-Southern HS	16,000.00	-	0.22%	16,000.00	-	0.22%	-	-	0.00%
522	Burroughs Welcome Grant	3.96	-	0.00%	3.96	-	0.00%	-	-	0.00%
526	LUMR Grant	2,285.64	-	0.03%	2,285.64	-	0.03%	-	-	0.00%
529	Close-up	7,268.24	-	0.10%	7,268.24	-	0.10%	-	-	0.00%
534	Duke - DGIN Forest View	25,880.26	-	0.36%	25,880.26	-	0.36%	-	-	0.00%
535	Stars Grant (21st Century)	99,422.00	1.00	1.38%	99,422.00	1.00	1.38%	-	-	0.00%
536	UNC Dev. Schools - Forest View	11,937.18	-	0.17%	11,937.18	-	0.17%	-	-	0.00%
537	I3- Project Reads Grant	254,411.08	2.00	3.52%	254,411.08	2.00	3.52%	-	-	0.00%
538	Durham New School (CMA)	5,291.05	-	0.07%	5,291.05	-	0.07%	-	-	0.00%
541	Stars Grant	824.46	-	0.01%	824.46	-	0.01%	-	-	0.00%
543	NC New School Project Inc.	6,424.19	-	0.09%	6,424.19	-	0.09%	-	-	0.00%
548	Morgan Creek Foundation Grant	1,280.24	-	0.02%	1,280.24	-	0.02%	-	-	0.00%
549	Burrough Wellcome - New Tech	1,982.14	-	0.03%	1,982.14	-	0.03%	-	-	0.00%
550	Duke-DGIN E.K. Powe	7,493.00	-	0.10%	7,493.00	-	0.10%	-	-	0.00%
552	Duke Neighborhood Fund	16,207.89	-	0.22%	16,207.89	-	0.22%	-	-	0.00%
554	Arts Spotlight-Evening Entertainment	80,097.79	-	1.11%	80,097.79	-	1.11%	-	-	0.00%
555	Cornwell Grant - Lakeview Program	751.54	-	0.01%	751.54	-	0.01%	-	-	0.00%
556	Dpms Athletic Conference	24,747.46	-	0.34%	24,747.46	-	0.34%	-	-	0.00%

Durham Public Schools
Proposed Budget FY 2014-15
Grant Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
563	Student Science Enrichment Program	44,951.24	-	0.62%	44,951.24	-	0.62%	-	-	0.00%
567	Support Our Student (SOS)	75,366.15	-	1.04%	75,366.15	-	1.04%	-	-	0.00%
570	SECME-John Deere	10,526.33	-	0.15%	10,526.33	-	0.15%	-	-	0.00%
574	Burroughs Wellcome Grant-Spring Valley	4,100.00	-	0.06%	4,100.00	-	0.06%	-	-	0.00%
580	Lowe's Grove Health and Fitness	4,805.85	-	0.07%	4,805.85	-	0.07%	-	-	0.00%
582	Student Scholarship For School Age	498,203.19	-	6.90%	498,203.19	-	6.90%	-	-	0.00%
584	DASH Co-ACT Mini Grant	4,046.69	-	0.06%	4,046.69	-	0.06%	-	-	0.00%
585	Early College High School Grant	37,346.84	-	0.52%	37,346.84	-	0.52%	-	-	0.00%
586	Duke- Lead Mentor Program	2,864.53	-	0.04%	2,864.53	-	0.04%	-	-	0.00%
587	Lamb Foundation of NC	873.40	-	0.01%	873.40	-	0.01%	-	-	0.00%
590	Bond Referendum-Mary Ann Black	1,973.71	-	0.03%	1,973.71	-	0.03%	-	-	0.00%
592	Gates New School Project (CMA)	17,510.82	-	0.24%	17,510.82	-	0.24%	-	-	0.00%
598	NCPReK	1,051,736.93	10.38	14.56%	1,051,736.93	10.38	14.56%	-	-	0.00%
603	LSTA Grant	25,452.63	-	0.35%	25,452.63	-	0.35%	-	-	0.00%
611	Durham ABC Board Grant	30,304.81	-	0.42%	30,304.81	-	0.42%	-	-	0.00%
650	Parking Fees	135,960.12	-	1.88%	135,960.12	-	1.88%	-	-	0.00%
704	Community Schools	3,671,400.00	35.63	50.81%	3,671,400.00	35.63	50.81%	-	-	0.00%
754	Riverside Engineering Grant	5,000.00	-	0.07%	5,000.00	-	0.07%	-	-	0.00%
800	Target School Award	29,501.61	-	0.41%	29,501.61	-	0.41%	-	-	0.00%
803	Playworks - E.K. Powe	7,562.17	-	0.10%	7,562.17	-	0.10%	-	-	0.00%
804	Foundation for Wellness	2,000.00	-	0.03%	2,000.00	-	0.03%	-	-	0.00%
805	PTA - Forest View for Ipad	10.38	-	0.00%	10.38	-	0.00%	-	-	0.00%
806	Playworks PTA- Hope Valley	7,500.00	-	0.10%	7,500.00	-	0.10%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.04%	3,000.01	-	0.04%	-	-	0.00%
808	Duke-DGIN - Lakewood	22,001.24	-	0.30%	22,001.24	-	0.30%	-	-	0.00%
809	Duke-DGIN Morehead	6,727.55	-	0.09%	6,727.55	-	0.09%	-	-	0.00%
810	Duke-DGIN Rogers-Herr	20,981.51	-	0.29%	20,981.51	-	0.29%	-	-	0.00%
811	Target-Literacy E.K. Powe	3,364.55	-	0.05%	3,364.55	-	0.05%	-	-	0.00%
812	DPS Hub Farm	56,417.41	-	0.78%	56,417.41	-	0.78%	-	-	0.00%
813	SAS-Singapore Math Pilot	47,718.16	-	0.66%	47,718.16	-	0.66%	-	-	0.00%
814	David Garrard Foundation-Southern HS	2,605.18	-	0.04%	2,605.18	-	0.04%	-	-	0.00%
815	WalMart Grant-Homeless Department	5,936.50	-	0.08%	5,936.50	-	0.08%	-	-	0.00%
816	New Voices Project	68,829.36	-	0.95%	68,829.36	-	0.95%	-	-	0.00%

Durham Public Schools
Proposed Budget FY 2014-15
Grant Fund by PRC - Comparison

PRC	Description	FY2013-14			FY2014-15			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
817	United Way Campaign	764.20	-	0.01%	764.20	-	0.01%	-	-	0.00%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.02%	1,094.73	-	0.02%	-	-	0.00%
819	Sprint-PBS Program - Glenn Es	2,410.96	-	0.03%	2,410.96	-	0.03%	-	-	0.00%
820	DHHS-PHCAST	8,000.00	-	0.11%	8,000.00	-	0.11%	-	-	0.00%
821	Duke-DGIN-DSA	15,669.00	-	0.22%	15,669.00	-	0.22%	-	-	0.00%
822	CN- No Kid Hungry -Summer Food Services	5,000.00	-	0.07%	5,000.00	-	0.07%	-	-	0.00%
823	FoodBall Program	11,334.96	-	0.16%	11,334.96	-	0.16%	-	-	0.00%
824	NCA&T Univ.-Natuculture - Garden Projects	18,750.00	-	0.26%	18,750.00	-	0.26%	-	-	0.00%
825	Responsive Classroom	20,000.00	-	0.28%	20,000.00	-	0.28%	-	-	0.00%
826	Learn to Read & Reading to Learn - Dollar General Litera	3,837.30	-	0.05%	3,837.30	-	0.05%	-	-	0.00%
827	Arts In Education-AIE Residency	6,500.00	-	0.09%	6,500.00	-	0.09%	-	-	0.00%
828	NC New Schools_Southern HS	5,000.00	-	0.07%	5,000.00	-	0.07%	-	-	0.00%
829	The Gathering Church-Tech Grant	5,000.00	-	0.07%	5,000.00	-	0.07%	-	-	0.00%
831	Cooking, Nutrition, & Outdoor Education	9,260.00	-	0.13%	9,260.00	-	0.13%	-	-	0.00%
832	Latino Family School	7,733.33	-	0.11%	7,733.33	-	0.11%	-	-	0.00%
Total		7,225,170.69	49.01	100.0%	7,225,170.69	49.01	100.0%	-	-	0.0%
Grant Fund Revenues										
3200	State Revenue - Other Funds	11,154.95		0.15%	11,154.95		0.15%	-	-	0.00%
3700	Federal Revenue - Other Funds	444,876.38		6.16%	444,876.38		6.16%	-	-	0.00%
4210	Student Parking Fees	135,960.12		1.88%	135,960.12		1.88%	-	-	0.00%
4210	Tuition and Fees Local Sources	3,734,066.15		51.68%	3,658,700.00		50.64%	(75,366.15)	-	-2.02%
4440	ABC Revenue	30,304.81		0.42%	30,304.81		0.42%	-	-	0.00%
4450	Interest Earned On Investments	14,903.38		0.21%	14,903.38		0.21%	-	-	0.00%
4490	Other Local Operating Revenues	25,452.63		0.35%	25,452.63		0.35%	-	-	0.00%
4890	Other Restricted Local Sources	1,776,715.34		24.59%	1,852,081.49		25.63%	75,366.15	-	4.24%
4890	NCPReK	1,051,736.93		14.56%	1,051,736.93		14.56%	-	-	0.00%
Total		7,225,170.69	-	100.0%	7,225,170.69	-	100.0%	-	-	0.0%