



DURHAM
PUBLIC SCHOOLS

Board of Education's Proposed Budget

➔ **FY 2024-25**



May 13, 2024

Dear Chair Allam and members of the Durham County Board of Commissioners:

North Carolina Governor Roy Cooper has declared 2024 the year of public schools because of the amazing work done to transform lives, create opportunity, and strengthen our communities and our economy. I couldn't agree more. Every day, the educators and staff of Durham Public Schools shape young minds through excellent teaching and learning. They connect students with opportunities for a bright future and instill a sense of pride for our Durham community. For their work, we are immensely grateful.

For Durham Public Schools, 2024 began with a significant challenge. A budget miscalculation coupled with compensation study implementation errors led to a payroll controversy and the resignations of our Superintendent and Chief Financial Officer. This sequence of events necessitated that we thoroughly examine our finances, processes, and systems.

Interim Superintendent Catty Moore has worked tirelessly with our Finance department to improve the processes and procedures for budgeting. We appreciate her leadership as we prepare for the expiration of federal Elementary and Secondary School Emergency Relief (ESSER) and American Rescue Plan Act (ARPA) funds. DPS is evaluating all district spending, including position allocations and other district needs. As a result, we are making tough decisions to align our needs with our budget.

Recently, Interim Superintendent Moore led the Board through an exercise revealing employee compensation as the top priority for the Board of Education. Academic achievement is always our mission and the ability to recruit and retain superior staff is key to student success; thus the majority of the \$27.5 million that we boldly request is to increase compensation for our more than 5,000 certified and classified employees.

The Board of Education is greatly appreciative of the relationship with the Board of County Commissioners that consistently demonstrates the importance of collaboration and advocacy for a healthy, thriving school system. This investment in our students is ultimately an investment in the entire Durham community.

This year, we are asking the Board of County Commissioners to lend volume to the voice that must be heard all the way to Raleigh: Durham Public Schools, like other districts across the state, are facing challenges that must be addressed. This request is our proclamation that we must continue to make significant steps towards results-oriented academic preparation and retain high quality educators and staff. The legacy of public education, the livelihood of our district, and the future of our students are dependent upon it.

Thank you for your consideration.

Best,

Bettina Umstead
Chair, Durham Public Schools Board of Education

Board Members

| | | | | | | |
|---|---|--|---|--|--|---|
| <i>Bettina Umstead, Chair</i> District 2 984.219.2332 bettina.umstead@dpsnc.net | <i>Emily Chavez, Vice Chair</i> District 1 919.642.3736 emilys.chavez@dpsnc.net | <i>Natalie Beyer</i> District 4 919.382.2823 natalie.beyer@dpsnc.net | <i>Alexandra Valladares</i> At Large 919.675.6593 alexandra.valladares@dpsnc.net | <i>Jessica Carda-Auten</i> District 3 919.695.7411 jessica.cardaauten@dpsnc.net | <i>Jovonia Lewis</i> Consolidated Dist. A 919.353-3655 jovonia.lewis@dpsnc.net | <i>Millicent Rogers</i> Consolidated Dist. B 919.435.2182 millicent.rogers@dpsnc.net |
|---|---|--|---|--|--|---|

PROPOSED BUDGET FY 2024-25



SECTION 1 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
- 8000 Non-Programed Charges
- 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.

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 Example –

| | | |
|----------------|-------------------|-------------------------------------|
| 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 2024-25



SECTION 2 SUMMARY

**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL**

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

Section 1: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|---|------------------------------|----|-------------------|
| 5000 | Instructional Services | \$ | 110,408,983.00 |
| 6000 | System Wide Support Services | \$ | 66,015,265.00 |
| 7000 | Ancillary Services | \$ | 995,554.00 |
| 8000 | Non-Programmed Services | \$ | 34,500,693.00 |
| Total Current Local Expense Appropriations: | | | \$ 211,920,495.00 |

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|--|----|----------------|
| County Appropriations- Current Expense | \$ | 208,910,495.00 |
| Local Revenue- Unrestricted | \$ | 1,510,000.00 |
| Fund Balance Appropriated | \$ | 1,500,000.00 |
| Total Current Local Expense Revenues: | \$ | 211,920,495.00 |

Section 3: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Other Specific Revenue Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|---|------------------------------|----|-----------------|
| 5000 | Instructional Services | \$ | 3,923,250.00 |
| 6000 | System Wide Support Services | \$ | 3,021,700.00 |
| Total Current Local Expense Appropriations: | | | \$ 6,944,950.00 |

Section 4: The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|--|----|--------------|
| County Appropriations- City Revenue for Holton | \$ | 150,000.00 |
| Local Revenue- Special/Restricted | \$ | 6,794,950.00 |
| Total Current Local Expense Revenues: | \$ | 6,944,950.00 |

Section 5: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|--|------------------------------|----|-------------------|
| 5000 | Instructional Services | \$ | 219,808,638.00 |
| 6000 | System Wide Support Services | \$ | 26,302,687.00 |
| 7000 | Ancillary Services | \$ | 165,200.00 |
| Total State Public School Fund Programs: | | | \$ 246,276,525.00 |

Section 6: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|--|----|----------------|
| State Public School Fund Allocation | \$ | 242,718,938.00 |
| State Unbudgeted Funds | \$ | 2,601,674.00 |
| Total State Public School Fund Revenues: | \$ | 246,276,525.00 |

**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL**

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

Section 7: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|--|------------------------------|----|------------------|
| 5000 | Instructional Services | \$ | 38,333,819.00 |
| 6000 | System Wide Support Services | \$ | 2,660,191.00 |
| 7000 | Ancillary Services | \$ | 38,500.00 |
| 8000 | Non-Programmed Services | \$ | 5,142,963.00 |
| Total Federal Grant Fund Appropriations: | | | \$ 46,175,473.00 |

Section 8: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|-------------------------------------|----|---------------|
| Federal Grants Fund Revenues | \$ | 46,175,473.00 |
| Total Federal Grants Fund Revenues: | \$ | 46,175,473.00 |

Section 9: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|--|--------------------------------------|----|------------------|
| 7000 | Ancillary Services (Child Nutrition) | \$ | 22,247,106.00 |
| 8000 | Non-Programmed Charges | \$ | 900,000.00 |
| Total Child Nutrition Fund Appropriations: | | | \$ 23,147,106.00 |

Section 10: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|---------------------------------|----|---------------|
| State Funds | \$ | 28,000.00 |
| Federal Funds | \$ | 19,972,606.00 |
| Local Funds | \$ | 1,796,500.00 |
| Total Child Nutrition Revenues: | \$ | 23,147,106.00 |

Section 11: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|-------------------------------------|------------------------------|----|------------------|
| 5000 | Instructional Services | \$ | 10,546,843.00 |
| 6000 | System Wide Support Services | \$ | 3,036,064.00 |
| 7000 | Ancillary Services | \$ | 6,017,819.00 |
| 8000 | Non-Programmed Services | \$ | 7,463,604.00 |
| Total Grant Expense Appropriations: | | | \$ 27,064,330.00 |

Section 12: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|---------------------------------|----|---------------|
| State Revenues | \$ | 579,908.00 |
| Federal Revenues | \$ | 1,221,947.00 |
| Local Revenue- Tuition and Fees | \$ | 6,332,985.00 |
| Local Revenue- Unrestricted | \$ | 570,937.00 |
| Local Revenue- Restricted | \$ | 18,358,553.00 |
| Total Grant Fund Revenues: | \$ | 27,064,330.00 |

**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL**

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

Section 13: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | | |
|-------------------------------|------------------------------|----|---------------|
| 6000 | System Wide Support Services | \$ | 2,074,695.00 |
| 9000 | Capital Outlay | \$ | 70,968,298.00 |
| Total Capital Appropriations: | | \$ | 73,042,993.00 |

Section 14: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

| | | |
|-----------------------------------|----|---------------|
| State Replacement School Bus | \$ | 2,074,695.00 |
| County Appropriation | \$ | 6,002,490.00 |
| State Bond Proceeds | \$ | 1,468,742.00 |
| State Capital Infrastructure Fund | \$ | 4,500.00 |
| Miscellaneous Revenues | \$ | 250,000.00 |
| Local Bond Proceeds | \$ | 63,242,566.00 |
| Total Capital Fund Revenues: | \$ | 73,042,993.00 |

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

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

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

Adopted this _____ day of _____, 2024.

Chair _____

DURHAM PUBLIC SCHOOLS 2024-25 BUDGET PROPOSAL

1. The Budget for Durham Public Schools stands at \$ 634,571,872 for Fiscal year ending June 30, 2025.
2. The following is the budget by fund FY 24-25 Budget Proposal :

| | FY 2023-24 Budget | Increase / (Decrease) | FY 2024-25 Budget Proposal | % of Total |
|--------------------------|-----------------------|--------------------------|-------------------------------|---------------|
| 1 State | 242,906,098.74 | 3,370,426.26 | 246,276,525.00 | 38.8% |
| 2 Local | 184,453,487.00 | 27,467,008.00 | 211,920,495.00 | 33.4% |
| 3 Federal | 107,182,054.77 | (61,006,581.77) | 46,175,473.00 | 7.3% |
| 4 Capital Outlay | 218,873,290.36 | (145,830,297.36) | 73,042,993.00 | 11.5% |
| 5 Child Nutrition | 22,243,770.00 | 903,336.00 | 23,147,106.00 | 3.7% |
| 6 Grant | 27,044,598.00 | 19,732.00 | 27,064,330.00 | 4.3% |
| 8 Other Specific Revenue | 8,821,500.00 | (1,876,550.00) | 6,944,950.00 | 1.1% |
| Total | 811,524,798.87 | (176,952,926.87) | 634,571,872.00 | 100.0% |

3. The following is the budget by expense purpose FY 24-25 Budget Proposal :

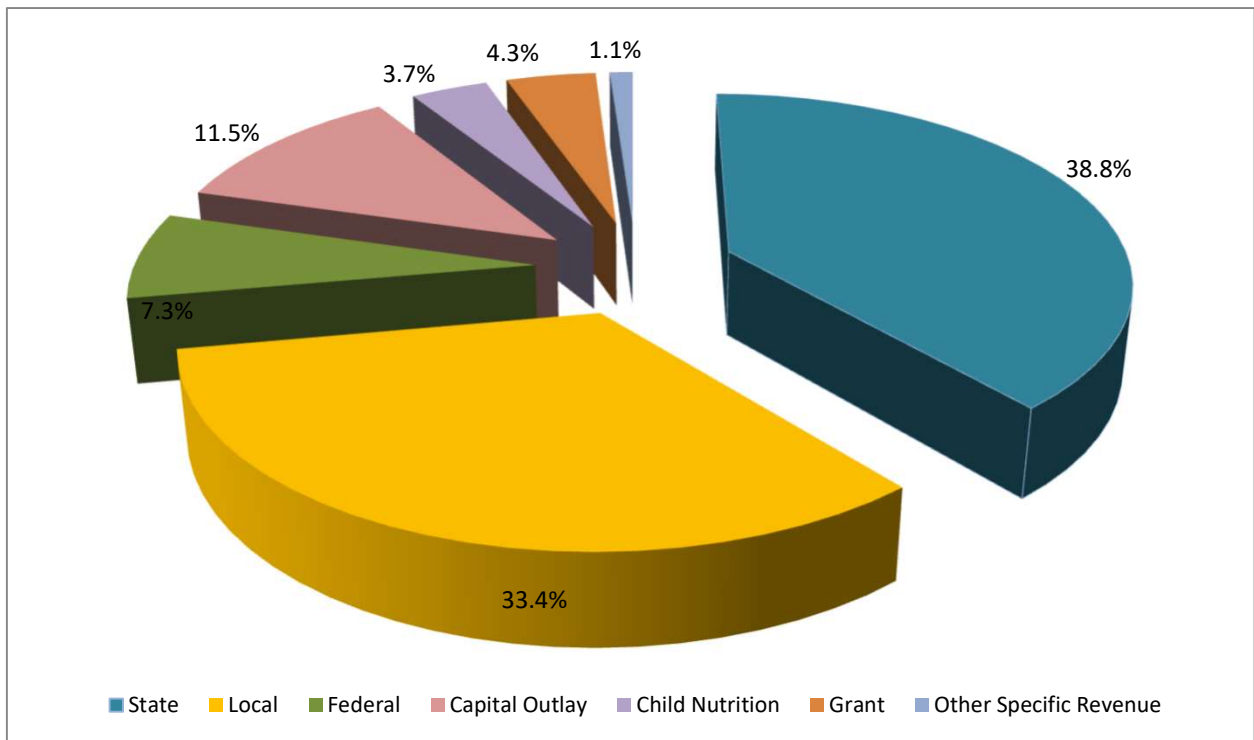
| | FY 2023-24 Budget | Increase / (Decrease) | FY 2024-25 Budget Proposal | % of Total |
|-----------------------------------|-----------------------|--------------------------|-------------------------------|---------------|
| 5000 Instructional Services | 391,826,819.93 | (8,805,286.93) | 383,021,533.00 | 60.4% |
| 6000 System Wide Support Service: | 127,559,326.06 | (24,448,724.06) | 103,110,602.00 | 16.3% |
| 7000 Ancillary Services | 28,585,762.49 | 878,416.51 | 29,464,179.00 | 4.6% |
| 8000 Non-Programmed Services | 49,909,023.03 | (1,901,763.03) | 48,007,260.00 | 7.6% |
| 9000 Capital Outlay | 213,643,867.36 | (142,675,569.36) | 70,968,298.00 | 11.2% |
| Total | 811,524,798.87 | (176,952,926.87) | 634,571,872.00 | 100.0% |

Passed by majority vote of the Board of Education of Durham Public Schools on this XXth day of May, 2024.

Adopted this _____ day of _____, 2024.

**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
REVENUES BY FUND**

| Fund | Description | Amount | Percent |
|----------------------|------------------------|--------------------------|----------------|
| 1 | State | \$ 246,276,525.00 | 38.8% |
| 2 | Local | 211,920,495.00 | 33.4% |
| 3 | Federal | 46,175,473.00 | 7.3% |
| 4 | Capital Outlay | 73,042,993.00 | 11.5% |
| 5 | Child Nutrition | 23,147,106.00 | 3.7% |
| 6 | Grant | 27,064,330.00 | 4.3% |
| 8 | Other Specific Revenue | 6,944,950.00 | 1.1% |
| Total Revenue | | \$ 634,571,872.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Fund

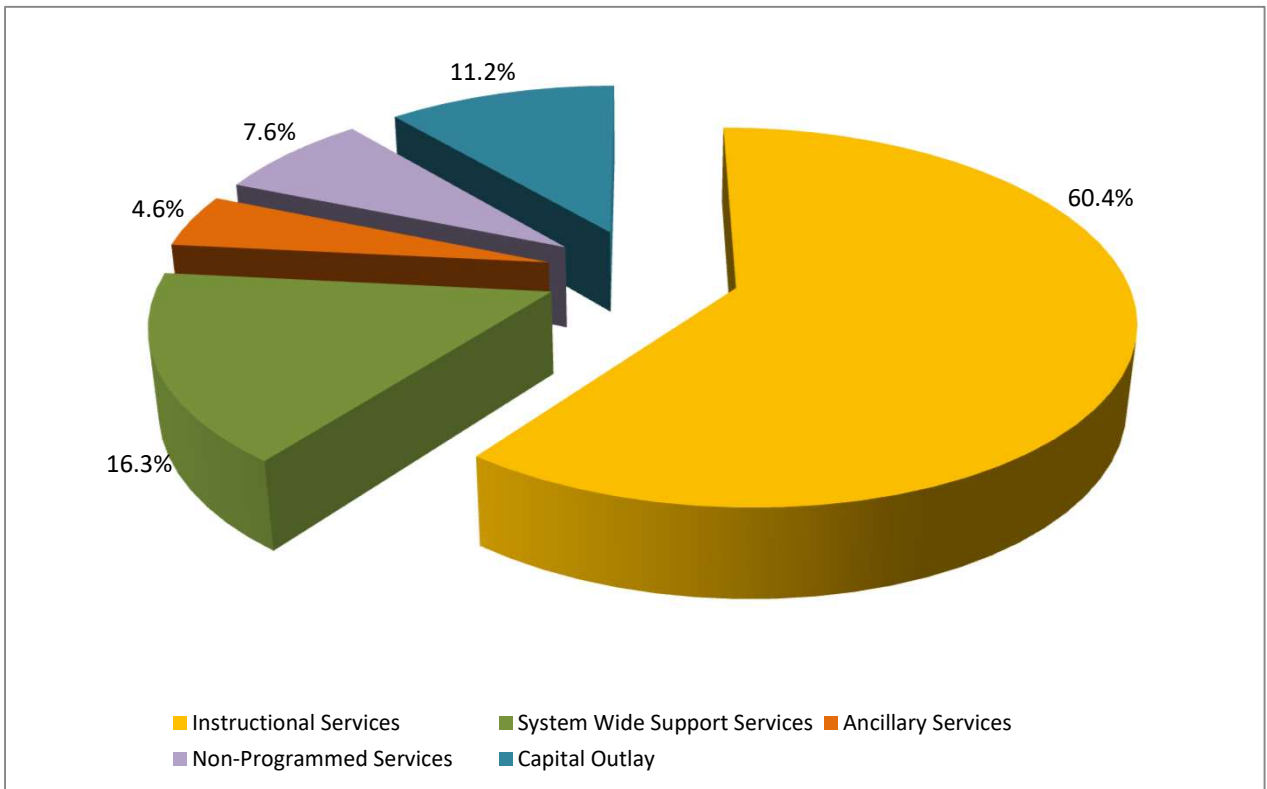
| Fund | Description | FY 2023-24 Budget | | FY 2024-25 Budget Proposal | | Differences | |
|------|------------------------|-----------------------|-----------------|----------------------------|-----------------|-------------------------|---------------|
| | | Revenue | Position | Budgeted Revenue | Position | Revenue | Position |
| 1 | State | 242,906,098.74 | 3,118.19 | 246,276,525.00 | 2,966.60 | 3,370,426.26 | (151.59) |
| 2 | Local | 184,453,487.00 | 1,144.38 | 211,920,495.00 | 1,333.57 | 27,467,008.00 | 189.19 |
| 3 | Federal | 107,182,054.77 | 410.12 | 46,175,473.00 | 378.94 | (61,006,581.77) | (31.18) |
| 4 | Capital Outlay | 218,873,290.36 | - | 73,042,993.00 | - | (145,830,297.36) | - |
| 5 | Child Nutrition | 22,243,770.00 | 221.67 | 23,147,106.00 | 210.17 | 903,336.00 | (11.50) |
| 6 | Grant | 27,044,598.00 | 125.01 | 27,064,330.00 | 134.72 | 19,732.00 | 9.71 |
| 8 | Other Specific Revenue | 8,821,500.00 | 17.74 | 6,944,950.00 | 13.00 | (1,876,550.00) | (4.74) |
| | Total | 811,524,798.87 | 5,037.11 | 634,571,872.00 | 5,037.00 | (176,952,926.87) | (0.11) |

Percentage Mix

| | | | | | | |
|---|------------------------|---------------|---------------|---------------|---------------|-------------|
| 1 | State | 29.9% | 61.9% | 38.8% | 58.9% | 8.9% |
| 2 | Local | 22.7% | 22.7% | 33.4% | 26.5% | 10.7% |
| 3 | Federal | 13.2% | 8.1% | 7.3% | 7.5% | -5.9% |
| 4 | Capital Outlay | 27.0% | 0.0% | 11.5% | 0.0% | -15.5% |
| 5 | Child Nutrition | 2.7% | 4.4% | 3.7% | 4.2% | 0.9% |
| 6 | Grant | 3.3% | 2.5% | 4.3% | 2.7% | 0.9% |
| 8 | Other Specific Revenue | 1.1% | 0.4% | 1.1% | 0.3% | 0.0% |
| | Total | 100.0% | 100.0% | 100.0% | 100.0% | 0.0% |

**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|---------|------------------------------|--------------------------|---------------|
| 5000 | Instructional Services | \$ 383,021,533.00 | 60.4% |
| 6000 | System Wide Support Services | 103,110,602.00 | 16.3% |
| 7000 | Ancillary Services | 29,464,179.00 | 4.6% |
| 8000 | Non-Programmed Services | 48,007,260.00 | 7.6% |
| 9000 | Capital Outlay | 70,968,298.00 | 11.2% |
| | Total Revenue | \$ 634,571,872.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Purpose

| Purpose | Description | FY 2023-24 Budget | | FY 2024-25 Budget Proposal | | Differences | |
|-----------------------|------------------------------|-----------------------|-----------------|----------------------------|-----------------|-------------------------|---------------|
| | | Budget | Position | Budget | Position | Budget | Position |
| Budget Dollars | | | | | | | |
| 5000 | Instructional Services | 391,826,819.93 | 3,854.61 | 383,021,533.00 | 3,947.93 | (8,805,286.93) | 93.32 |
| 6000 | System Wide Support Services | 127,559,326.06 | 871.77 | 103,110,602.00 | 780.24 | (24,448,724.06) | (91.53) |
| 7000 | Ancillary Services | 28,585,762.49 | 310.74 | 29,464,179.00 | 308.83 | 878,416.51 | (1.91) |
| 8000 | Non-Programmed Services | 49,909,023.03 | - | 48,007,260.00 | - | (1,901,763.03) | - |
| 9000 | Capital Outlay | 213,643,867.36 | - | 70,968,298.00 | - | (142,675,569.36) | - |
| Total | | 811,524,798.87 | 5,037.11 | 634,571,872.00 | 5,037.00 | (176,952,926.87) | (0.11) |

Percentage Mix

| | | | | | | |
|-------|------------------------------|---------------|---------------|---------------|---------------|-------------|
| 5000 | Instructional Services | 48.3% | 76.5% | 60.4% | 78.4% | 12.1% |
| 6000 | System Wide Support Services | 15.7% | 17.3% | 16.3% | 15.5% | 0.5% |
| 7000 | Ancillary Services | 3.5% | 6.2% | 4.6% | 6.1% | 1.1% |
| 8000 | Non-Programmed Services | 6.2% | 0.0% | 7.6% | 0.0% | 1.4% |
| 9000 | Capital Outlay | 26.3% | 0.0% | 11.2% | 0.0% | -15.2% |
| Total | | 100.0% | 100.0% | 100.0% | 100.0% | 0.0% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|-----------------------|-----------------|---------------|----------------------------|-----------------|---------------|-------------------------|----------------|----------------|
| | | Budget | Position | % Budget | Budget | Position | % Budget | Budget | Position | % Budget |
| 5000- Instructional Services | | | | | | | | | | |
| 5100 | Regular Instructional Services | 176,692,330.81 | 1,747.50 | 21.77% | 177,302,412.00 | 1,813.10 | 27.94% | 610,081.19 | 65.60 | 0.35% |
| 5200 | Special Population Instructional Services | 88,399,983.62 | 976.59 | 10.89% | 86,902,643.00 | 993.28 | 13.69% | (1,497,340.62) | 16.69 | -1.69% |
| 5300 | Alternative Program Instructional Service: | 68,612,451.21 | 593.93 | 8.45% | 54,962,151.00 | 616.83 | 8.66% | (13,650,300.21) | 22.90 | -19.89% |
| 5400 | School Leadership Services | 32,734,499.48 | 294.36 | 4.03% | 33,244,246.00 | 287.10 | 5.24% | 509,746.52 | (7.26) | 1.56% |
| 5500 | Co-Curricular Services | 2,509,969.82 | 0.50 | 0.31% | 2,718,182.00 | 0.50 | 0.43% | 208,212.18 | - | 8.30% |
| 5800 | School Based Support Services | 22,877,584.99 | 241.73 | 2.82% | 27,891,899.00 | 237.12 | 4.40% | 5,014,314.01 | (4.61) | 21.92% |
| | | 391,826,819.93 | 3,854.61 | 48.27% | 383,021,533.00 | 3,947.93 | 60.36% | (8,805,286.93) | 93.32 | -2.25% |
| 6000- System-Wide Support Services | | | | | | | | | | |
| 6100 | Support and Development Services | 2,836,227.96 | 23.00 | 0.35% | 3,031,636.00 | 22.00 | 0.48% | 195,408.04 | (1.00) | 6.89% |
| 6200 | Special Population Support Services | 1,803,154.71 | 12.00 | 0.22% | 1,888,375.00 | 13.00 | 0.30% | 85,220.29 | 1.00 | 4.73% |
| 6300 | Alternative Program Support Services | 2,417,466.91 | 11.00 | 0.30% | 2,561,120.00 | 11.00 | 0.40% | 143,653.09 | - | 5.94% |
| 6400 | Technology Support Services | 13,291,634.08 | 53.00 | 1.64% | 8,905,157.00 | 39.00 | 1.40% | (4,386,477.08) | (14.00) | -33.00% |
| 6500 | Operational Support Services | 87,082,790.46 | 650.03 | 10.73% | 65,376,758.00 | 576.50 | 10.30% | (21,706,032.46) | (73.53) | -24.93% |
| 6600 | Financial and Human Resources Services | 10,149,632.27 | 66.74 | 1.25% | 10,650,923.00 | 65.74 | 1.68% | 501,290.73 | (1.00) | 4.94% |
| 6700 | Accountability Services | 914,718.00 | 7.00 | 0.11% | 1,058,543.00 | 7.00 | 0.17% | 143,825.00 | - | 15.72% |
| 6800 | System-Wide Pupil Support Services | 1,685,247.48 | 14.00 | 0.21% | 1,911,805.00 | 14.00 | 0.30% | 226,557.52 | - | 13.44% |
| 6900 | Leadership Services | 7,378,454.19 | 35.00 | 0.91% | 7,726,285.00 | 32.00 | 1.22% | 347,830.81 | (3.00) | 4.71% |
| | | 127,559,326.06 | 871.77 | 15.72% | 103,110,602.00 | 780.24 | 16.25% | (24,448,724.06) | (91.53) | -19.17% |
| 7000- Ancillary Services | | | | | | | | | | |
| 7100 | Community Services | 5,784,129.60 | 87.07 | 0.71% | 6,453,682.00 | 96.66 | 1.02% | 669,552.40 | 9.59 | 11.58% |
| 7200 | Nutrition Services | 22,801,632.89 | 223.67 | 2.81% | 23,010,497.00 | 212.17 | 3.63% | 208,864.11 | (11.50) | 0.92% |
| | | 28,585,762.49 | 310.74 | 3.52% | 29,464,179.00 | 308.83 | 4.65% | 878,416.51 | (1.91) | 3.07% |
| 8000- Non-Programmed Charges | | | | | | | | | | |
| 8100 | Payments to Other Governmental Units | 40,453,397.79 | - | 4.98% | 40,572,123.00 | - | 6.39% | 118,725.21 | - | 0.29% |
| 8200 | Unbudgeted Funds | 9,455,625.24 | - | 1.17% | 7,435,137.00 | - | 1.17% | (2,020,488.24) | - | -21.37% |
| | | 49,909,023.03 | - | 6.15% | 48,007,260.00 | - | 7.56% | (1,901,763.03) | - | -3.81% |
| 9000- Capital Outlay | | | | | | | | | | |
| 9000 | Capital Outlay | 213,643,867.36 | - | 26.33% | 70,968,298.00 | - | 11.18% | (142,675,569.36) | - | -66.78% |
| | | 213,643,867.36 | - | 26.33% | 70,968,298.00 | - | 11.18% | (142,675,569.36) | - | -66.78% |
| Total | | 811,524,798.87 | 5,037.11 | 100.0% | 634,571,872.00 | 5,037.00 | 100.0% | (176,952,926.87) | (0.11) | -21.8% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Fund and Purpose

| Purpose | Description | FY 2023-24 Budget | | FY 2024-25 Budget Proposal | | | | | | | Other Specific Revenue | Budget | Position |
|-----------------------|------------------------------|-----------------------|-----------------|----------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------------|-----------------|----------|
| | | Budget | Position | State | Local | Federal | Capital Outlay | Child Nutrition | Grant | | | | |
| Budget Dollars | | | | | | | | | | | | | |
| 5000 | Instructional Services | 391,826,819.93 | 3,854.61 | 219,808,638.00 | 110,408,983.00 | 38,333,819.00 | - | - | 10,546,843.00 | 3,923,250.00 | 383,021,533.00 | 3,947.93 | |
| 6000 | System Wide Support Services | 127,559,326.06 | 871.77 | 26,302,687.00 | 66,015,265.00 | 2,660,191.00 | 2,074,695.00 | - | 3,036,064.00 | 3,021,700.00 | 103,110,602.00 | 780.24 | |
| 7000 | Ancillary Services | 28,585,762.49 | 310.74 | 165,200.00 | 995,554.00 | 38,500.00 | - | 22,247,106.00 | 6,017,819.00 | - | 29,464,179.00 | 308.83 | |
| 8000 | Non-Programmed Services | 49,909,023.03 | - | - | 34,500,693.00 | 5,142,963.00 | - | 900,000.00 | 7,463,604.00 | - | 48,007,260.00 | - | |
| 9000 | Capital Outlay | 213,643,867.36 | - | - | - | - | 70,968,298.00 | - | - | - | 70,968,298.00 | - | |
| Total | | 811,524,798.87 | 5,037.11 | 246,276,525.00 | 211,920,495.00 | 46,175,473.00 | 73,042,993.00 | 23,147,106.00 | 27,064,330.00 | 6,944,950.00 | 634,571,872.00 | 5,037.00 | |
| Percentage Mix | | | | | | | | | | | | | |
| 5000 | Instructional Services | 48.28% | 76.52% | 89.25% | 52.10% | 83.02% | 0.00% | 0.00% | 38.97% | 56.49% | 60.36% | 78.38% | |
| 6000 | System Wide Support Services | 15.72% | 17.31% | 10.68% | 31.15% | 5.76% | 2.84% | 0.00% | 11.22% | 43.51% | 16.25% | 15.49% | |
| 7000 | Ancillary Services | 3.52% | 6.17% | 0.07% | 0.47% | 0.08% | 0.00% | 96.11% | 22.24% | 0.00% | 4.64% | 6.13% | |
| 8000 | Non-Programmed Services | 6.15% | 0.00% | 0.00% | 16.28% | 11.14% | 0.00% | 3.89% | 27.58% | 0.00% | 7.57% | 0.00% | |
| 9000 | Capital Outlay | 26.33% | 0.00% | 0.00% | 0.00% | 0.00% | 97.16% | 0.00% | 0.00% | 0.00% | 11.18% | 0.00% | |
| Total | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | |

Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Fund and Purpose-FTEs

| Purpose | Description | FY 2023-24 Budget | | FY 2024-25 Budget Proposal | FY 24 FTEs By Funds | | | | | | |
|-----------------------|------------------------------|-----------------------|-----------------|----------------------------|---------------------|-----------------|---------------|-----------------|---------------|------------------------|-----------------|
| | | Budget | Position | Budget | State | Local | Federal | Child Nutrition | Grant | Other Specific Revenue | Position |
| Budget Dollars | | | | | | | | | | | |
| 5000 | Instructional Services | 391,826,819.93 | 3,854.61 | 383,021,533.00 | 2,696.71 | 837.05 | 359.94 | - | 42.23 | 12.00 | 3,947.93 |
| 6000 | System Wide Support Services | 127,559,326.06 | 871.77 | 103,110,602.00 | 268.89 | 488.35 | 19.00 | - | 3.00 | 1.00 | 780.24 |
| 7000 | Ancillary Services | 28,585,762.49 | 310.74 | 29,464,179.00 | 1.00 | 8.17 | - | 210.17 | 89.49 | - | 308.83 |
| 8000 | Non-Programmed Services | 49,909,023.03 | - | 48,007,260.00 | - | - | - | - | - | - | - |
| 9000 | Capital Outlay | 213,643,867.36 | - | 70,968,298.00 | - | - | - | - | - | - | - |
| Total | | 811,524,798.87 | 5,037.11 | 634,571,872.00 | 2,966.60 | 1,333.57 | 378.94 | 210.17 | 134.72 | 13.00 | 5,037.00 |
| Percentage Mix | | | | | | | | | | | |
| 5000 | Instructional Services | 48.28% | 76.52% | 60.36% | 90.90% | 62.77% | 94.99% | 0.00% | 31.35% | 92.31% | 78.38% |
| 6000 | System Wide Support Services | 15.72% | 17.31% | 16.25% | 9.06% | 36.62% | 5.01% | 0.00% | 2.23% | 7.69% | 15.49% |
| 7000 | Ancillary Services | 3.52% | 6.17% | 4.64% | 0.03% | 0.61% | 0.00% | 100.00% | 66.43% | 0.00% | 6.13% |
| 8000 | Non-Programmed Services | 6.15% | 0.00% | 7.57% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 9000 | Capital Outlay | 26.33% | 0.00% | 11.18% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Total | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Fund and Purpose

| Purpose | Description | FY 2023-24 Budget | | FY 2024-25 Budget Proposal | | | | | | | Budget | % | Position |
|---|---|-----------------------|-----------------|----------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-----------------------|---------------|-----------------|
| | | Budget | Position | State | Local | Federal | Capital Outlay | Child Nutrition | Grant | Other Specific Revenue | | | |
| 5000- Instructional Services | | | | | | | | | | | | | |
| 5100 | Regular Instructional Services | 176,692,330.81 | 1,747.50 | 114,478,497.00 | 54,947,023.00 | 2,960,766.00 | - | - | 4,233,782.00 | 682,344.00 | 177,302,412.00 | 27.94% | 1,813.10 |
| 5200 | Special Population Instructional Services | 88,399,983.62 | 976.59 | 55,076,263.00 | 15,947,832.00 | 10,880,760.00 | - | - | 1,786,588.00 | 3,211,200.00 | 86,902,643.00 | 13.69% | 993.28 |
| 5300 | Alternative Program Instructional Serv | 68,612,451.21 | 593.93 | 20,599,237.00 | 11,709,332.00 | 20,708,968.00 | - | - | 1,914,908.00 | 29,706.00 | 54,962,151.00 | 8.66% | 616.83 |
| 5400 | School Leadership Services | 32,734,499.48 | 294.36 | 14,998,609.00 | 15,427,316.00 | 486,076.00 | - | - | 2,332,245.00 | - | 33,244,246.00 | 5.24% | 287.10 |
| 5500 | Co-Curricular Services | 2,509,969.82 | 0.50 | - | 2,623,209.00 | - | - | - | 94,973.00 | - | 2,718,182.00 | 0.43% | 0.50 |
| 5800 | School Based Support Services | 22,877,584.99 | 241.73 | 14,656,032.00 | 9,754,271.00 | 3,297,249.00 | - | - | 184,347.00 | - | 27,891,899.00 | 4.40% | 237.12 |
| | | 391,826,819.93 | 3,854.61 | 219,808,638.00 | 110,408,983.00 | 38,333,819.00 | - | - | 10,546,843.00 | 3,923,250.00 | 383,021,533.00 | 60.36% | 3,947.93 |
| 6000- System-Wide Support Services | | | | | | | | | | | | | |
| 6100 | Support and Development Services | 2,836,227.96 | 23.00 | 905,423.00 | 1,948,074.00 | 173,139.00 | - | - | 5,000.00 | - | 3,031,636.00 | 0.48% | 22.00 |
| 6200 | Special Population Support Services | 1,803,154.71 | 12.00 | 545,562.00 | 597,243.00 | 702,816.00 | - | - | - | 42,754.00 | 1,888,375.00 | 0.30% | 13.00 |
| 6300 | Alternative Program Support Services | 2,417,466.91 | 11.00 | - | 968,790.00 | 739,286.00 | - | - | 853,044.00 | - | 2,561,120.00 | 0.40% | 11.00 |
| 6400 | Technology Support Services | 13,291,634.08 | 53.00 | 817,889.00 | 6,068,720.00 | 463,647.00 | - | - | - | 1,554,901.00 | 8,905,157.00 | 1.40% | 39.00 |
| 6500 | Operational Support Services | 87,082,790.46 | 650.03 | 19,135,760.00 | 41,800,128.00 | 303,154.00 | 2,074,695.00 | - | 1,684,991.00 | 378,030.00 | 65,376,758.00 | 10.30% | 576.50 |
| 6600 | Financial and Human Resources Services | 10,149,632.27 | 66.74 | 2,850,398.00 | 7,531,673.00 | 122,684.00 | - | - | 21,389.00 | 124,779.00 | 10,650,923.00 | 1.68% | 65.74 |
| 6700 | Accountability Services | 914,718.00 | 7.00 | 15,674.00 | 1,042,869.00 | - | - | - | - | - | 1,058,543.00 | 0.17% | 7.00 |
| 6800 | System-Wide Pupil Support Services | 1,685,247.48 | 14.00 | 362,460.00 | 1,354,920.00 | - | - | - | 194,425.00 | - | 1,911,805.00 | 0.30% | 14.00 |
| 6900 | Leadership Services | 7,378,454.19 | 35.00 | 1,669,521.00 | 4,702,848.00 | 155,465.00 | - | - | 277,215.00 | 921,236.00 | 7,726,285.00 | 1.22% | 32.00 |
| | | 127,559,326.06 | 871.77 | 26,302,687.00 | 66,015,265.00 | 2,660,191.00 | 2,074,695.00 | - | 3,036,064.00 | 3,021,700.00 | 103,110,602.00 | 16.25% | 780.24 |
| 7000- Ancillary Services | | | | | | | | | | | | | |
| 7100 | Community Services | 5,784,129.60 | 87.07 | - | 436,023.00 | - | - | - | 6,017,659.00 | - | 6,453,682.00 | 1.02% | 96.66 |
| 7200 | Nutrition Services | 22,801,632.89 | 223.67 | 165,200.00 | 559,531.00 | 38,500.00 | - | 22,247,106.00 | 160.00 | - | 23,010,497.00 | 3.63% | 212.17 |
| | | 28,585,762.49 | 310.74 | 165,200.00 | 995,554.00 | 38,500.00 | - | 22,247,106.00 | 6,017,819.00 | - | 29,464,179.00 | 4.65% | 308.83 |
| 8000- Non-Programmed Charges | | | | | | | | | | | | | |
| 8100 | Payments to Other Governmental Units | 40,453,397.79 | - | - | 34,500,693.00 | 5,142,963.00 | - | 900,000.00 | 28,467.00 | - | 40,572,123.00 | 6.39% | - |
| 8200 | Unbudgeted Funds | 9,455,625.24 | - | - | - | - | - | - | 7,435,137.00 | - | 7,435,137.00 | 1.17% | - |
| | | 49,909,023.03 | - | - | 34,500,693.00 | 5,142,963.00 | - | 900,000.00 | 7,463,604.00 | - | 48,007,260.00 | 7.56% | - |
| 9000- Capital Outlay | | | | | | | | | | | | | |
| 9000 | Capital Outlay | 213,643,867.36 | - | - | - | - | 70,968,298.00 | - | - | - | 70,968,298.00 | 11.18% | - |
| | | 213,643,867.36 | - | - | - | - | 70,968,298.00 | - | - | - | 70,968,298.00 | 11.18% | - |
| Total | | 811,524,798.87 | 5,037.11 | 246,276,525.00 | 211,920,495.00 | 46,175,473.00 | 73,042,993.00 | 23,147,106.00 | 27,064,330.00 | 6,944,950.00 | 634,571,872.00 | 100.0% | 5,037.00 |

Durham Public Schools
 Budget Proposal FY 2024-25
 Budget by Fund and Purpose

| Purpose | Description | FY 2023-24 | FY 2024-25 | FTEs | | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|---------------|------------------------|
| | | Budget | Budget Proposal | State | Local | Federal | Child Nutrition | Grant | Other Specific Revenue |
| 5000- Instructional Services | | | | | | | | | |
| 5100 | Regular Instructional Services | 1,747.50 | 1,813.10 | 1,410.42 | 376.68 | 19.50 | - | 0.50 | 6.00 |
| 5200 | Special Population Instructional Services | 976.59 | 993.28 | 707.22 | 126.62 | 131.21 | - | 22.23 | 6.00 |
| 5300 | Alternative Program Instructional Service | 593.93 | 616.83 | 291.30 | 116.80 | 192.23 | - | 16.50 | - |
| 5400 | School Leadership Services | 294.36 | 287.10 | 143.80 | 135.80 | 4.50 | - | 3.00 | - |
| 5500 | Co-Curricular Services | 0.50 | 0.50 | - | 0.50 | - | - | - | - |
| 5800 | School Based Support Services | 241.73 | 237.12 | 143.97 | 80.65 | 12.50 | - | - | - |
| | | 3,854.61 | 3,947.93 | 2,696.71 | 837.05 | 359.94 | - | 42.23 | 12.00 |
| 6000- System-Wide Support Services | | | | | | | | | |
| 6100 | Support and Development Services | 23.00 | 22.00 | 8.20 | 12.80 | 1.00 | - | - | - |
| 6200 | Special Population Support Services | 12.00 | 13.00 | 4.00 | 4.00 | 5.00 | - | - | - |
| 6300 | Alternative Program Support Services | 11.00 | 11.00 | - | 6.00 | 4.00 | - | 1.00 | - |
| 6400 | Technology Support Services | 53.00 | 39.00 | - | 32.00 | 7.00 | - | - | - |
| 6500 | Operational Support Services | 650.03 | 576.50 | 215.88 | 358.62 | - | - | 2.00 | - |
| 6600 | Financial and Human Resources Services | 66.74 | 65.74 | 26.00 | 37.74 | 1.00 | - | - | 1.00 |
| 6700 | Accountability Services | 7.00 | 7.00 | - | 7.00 | - | - | - | - |
| 6800 | System-Wide Pupil Support Services | 14.00 | 14.00 | 4.00 | 10.00 | - | - | - | - |
| 6900 | Leadership Services | 35.00 | 32.00 | 10.82 | 20.18 | 1.00 | - | - | - |
| | | 871.77 | 780.24 | 268.89 | 488.35 | 19.00 | - | 3.00 | 1.00 |
| 7000- Ancillary Services | | | | | | | | | |
| 7100 | Community Services | 87.07 | 96.66 | - | 7.17 | - | - | 89.49 | - |
| 7200 | Nutrition Services | 223.67 | 212.17 | 1.00 | 1.00 | - | 210.17 | - | - |
| | | 310.74 | 308.83 | 1.00 | 8.17 | - | 210.17 | 89.49 | - |
| Total | | 5,037.11 | 5,037.00 | 2,966.60 | 1,333.57 | 378.94 | 210.17 | 134.72 | 13.00 |

FY 2024-25 DPS TOTAL POSITIONS

| Object | Description | Total School Positions | Total Central Positions | Total District |
|--------|--|------------------------|-------------------------|-----------------|
| 111 | SUPERINTENDENT | - | 1.00 | 1.00 |
| 112 | DEPUTY AND ASSISTANT SUPERINTENDENT | - | 1.00 | 1.00 |
| 113 | AREA SUPERINTENDENT, DIRECTOR, SUPERVISOR, COORDINATOR | 1.00 | 73.75 | 74.75 |
| 114 | PRINCIPALS | 56.00 | - | 56.00 |
| 115 | FINANCE OFFICER | - | 1.00 | 1.00 |
| 116 | ASSISTANT PRINCIPAL | 96.00 | - | 96.00 |
| 117 | PRINCIPAL INTERNS | 6.00 | - | 6.00 |
| 118 | AREA SUPERINTENDENT | - | 8.00 | 8.00 |
| 121 | TEACHERS | 2,209.31 | 22.50 | 2,231.81 |
| 123 | ROTC TEACHER | 6.00 | - | 6.00 |
| 124 | VIF TEACHER | 162.00 | - | 162.00 |
| 127 | INSTRUCTIONAL FACILITATORS | 55.20 | 13.05 | 68.25 |
| 131 | GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES | 226.18 | 16.50 | 242.68 |
| 132 | AUDIOLOGIST, SPEECH LANUGUAGE | 56.75 | 13.35 | 70.10 |
| 133 | PSYCHOLOGIST | 25.20 | 6.30 | 31.50 |
| 134 | MENTOR | - | 14.00 | 14.00 |
| 135 | ACADEMIC COACHES, INTERVENTIONIST | 52.10 | 13.35 | 65.45 |
| 141 | SOCIAL WORKERS, PROGRAM LIAISON | 5.00 | - | 5.00 |
| 142 | TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST. | 514.16 | 38.00 | 552.16 |
| 143 | TUTOR (WITHIN THE INSTRUCTIONAL DAY) | 1.40 | - | 1.40 |
| 144 | INTERPRETER, LIAISON, SPECIALISTS | 15.00 | 14.00 | 29.00 |
| 145 | THERAPIST | 5.00 | 36.20 | 41.20 |
| 146 | ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS | 73.84 | 24.14 | 97.98 |
| 147 | BUS MONITOR | 36.75 | - | 36.75 |
| 151 | ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT | 182.40 | 82.74 | 265.14 |
| 152 | ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN | - | 54.00 | 54.00 |
| 153 | ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST | - | 20.00 | 20.00 |
| 171 | BUS DRIVER | 146.00 | - | 146.00 |
| 173 | CUSTODIAN | 246.00 | 3.00 | 249.00 |
| 174 | CHILD NUTRITION PERSONNEL | 153.17 | - | 153.17 |
| 175 | FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS | 1.00 | 113.00 | 114.00 |
| 176 | BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER | 63.00 | 8.00 | 71.00 |
| 178 | BSC/ASC SUPPORT MGR | 59.49 | 6.17 | 65.66 |
| | Total | 4,453.95 | 583.05 | 5,037.00 |

FY 2024-25 Local Fund Positions and Budget by Object

| | Total Local Fund 2 | | 1,333.57 | 211,920,495 |
|---|---------------------------|----------------|-----------------|--------------------|
| Description | Object | Total Position | Current Budget | |
| Transfer To Charter Schools | 717 | - | 34,006,697 | |
| Supplement/Supplementary Pay | 181 | - | 24,511,472 | |
| Retirement Cost | 221 | - | 23,084,926 | |
| Teacher | 121 | 415.7 | 17,954,072 | |
| Hospitalization Insurance Cost | 231 | - | 10,795,218 | |
| Custodian, Housekeeper (Full- and Part-Time) | 173 | 234.4 | 9,141,740 | |
| Social Security | 211 | - | 7,621,185 | |
| Administrators, Secretaries, Bookkeepers, Office Supports | 151 | 135.3 | 6,341,243 | |
| Supplies and Materials | 411 | - | 5,629,230 | |
| Public Utility - Electric Services | 321 | - | 5,561,904 | |
| Director And/or Supervisor | 113 | 51.6 | 5,217,418 | |
| Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst | 142 | 157.1 | 5,011,306 | |
| Facility Services, Courier, Transportation Technicians | 175 | 79.0 | 4,515,254 | |
| Assistant Principal | 116 | 60.0 | 4,097,386 | |
| Substitute Teacher - Rglr Teacher Absence | 162 | - | 3,517,753 | |
| Contracted Services | 311 | - | 3,463,727 | |
| Guidance, Social Workers, Media Coordinators, Nurses | 131 | 58.4 | 2,991,239 | |
| Computer Software & Supplies | 418 | - | 2,631,261 | |
| Co-Curricular Stipend, and Extra Duty | 192 | - | 2,488,202 | |
| Administrators, Engineers, Developer, Managers, Technicians | 152 | 36.0 | 2,451,098 | |
| Salary Differential - Locally | 187 | - | 2,429,899 | |
| Public Utility - Water & Sewer | 323 | - | 2,424,291 | |
| Computer Equipment | 462 | - | 2,018,609 | |
| Public Utility - Natural Gas | 322 | - | 1,845,937 | |
| Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers | 146 | 27.8 | 1,324,294 | |
| Administrators, Auditor, Purchasing Agent, Specialist | 153 | 14.0 | 1,288,156 | |
| Employer Workers' Comp Ins Cost | 232 | - | 1,133,052 | |
| Contr R & M - Land & Buildings | 325 | - | 1,080,172 | |
| Rentals/Leases | 327 | - | 1,042,607 | |
| Assistant Superintendent | 118 | 5.7 | 928,156 | |
| Property Insurance | 373 | - | 908,515 | |
| Full Time Mentor | 134 | 14.0 | 866,415 | |
| Teacher Assistant Salary Sub (Rglr Tch) | 167 | - | 830,434 | |
| Liability Insurance | 371 | - | 804,101 | |
| Food Purchases | 451 | - | 673,630 | |
| Waste Management | 324 | - | 629,430 | |
| Bus Driver | 171 | 13.9 | 551,399 | |
| Telecommunications Services | 343 | - | 551,300 | |
| Transfers to the State Public School Fund | 711 | - | 493,996 | |
| Telephone | 341 | - | 479,066 | |
| Contr R & M - Equipment | 326 | - | 467,021 | |
| Workshop Exp/Allowable Travel | 312 | - | 464,087 | |
| Planning Period Stipend | 195 | - | 438,249 | |
| Manager | 176 | 7.0 | 412,068 | |
| Repair Parts, Materials, Labor | 422 | - | 410,775 | |
| Library Books (Rglr & Replace) | 414 | - | 399,522 | |
| Mobile Communication Costs | 344 | - | 372,224 | |
| Principal/Headmaster | 114 | 4.0 | 350,839 | |
| Membership Dues And Fees | 361 | - | 347,230 | |
| Other Insurance & Judgments | 379 | - | 313,554 | |

FY 2024-25 Local Fund Positions and Budget by Object

| | Total Local Fund 2 | | 1,333.57 | 211,920,495 |
|--|---------------------------|----------------|-----------------|--------------------|
| Description | Object | Total Position | Current Budget | |
| Longevity Pay | 184 | - | 288,239 | |
| Education Interpreter, Brailist, Translator | 144 | 6.0 | 286,830 | |
| Annual Leave Payoff | 188 | - | 264,698 | |
| Scholastic Accident Insurance | 378 | - | 246,114 | |
| Other Property Services | 329 | - | 236,969 | |
| Travel Reimbursement | 332 | - | 235,155 | |
| Purchase of Vehicles | 551 | - | 232,705 | |
| Gas/Diesel Fuel | 423 | - | 231,517 | |
| Tuition Fees | 351 | - | 207,802 | |
| Furniture & Equipment | 461 | - | 197,682 | |
| Associate & Deputy Superintendent | 112 | 1.0 | 175,104 | |
| Employer Unemployment Ins Cost | 233 | - | 174,994 | |
| Printing & Binding Fees | 314 | - | 171,826 | |
| Day Care/Before/After School Care Managers | 178 | 6.2 | 169,121 | |
| Superintendent | 111 | 0.5 | 146,503 | |
| Other Food Purchases | 459 | - | 145,132 | |
| Vehicle Liability Insurance | 372 | - | 135,919 | |
| Audiologists, Speech Language | 132 | 2.0 | 120,149 | |
| Overtime Pay | 199 | - | 119,029 | |
| Postage | 342 | - | 84,584 | |
| Employer Life Insurance Cost | 235 | - | 81,549 | |
| Monitor | 147 | 2.6 | 77,764 | |
| Tutorial Pay | 198 | - | 72,446 | |
| Purchase Of Equipment | 541 | - | 68,842 | |
| Field Trips | 333 | - | 54,047 | |
| Employee Reimbsmt Taxable | 182 | - | 50,761 | |
| Lead Teacher/ Instructional Facilitator | 135 | 1.0 | 45,227 | |
| School Resource Officer | 149 | - | 35,072 | |
| Master Teacher | 127 | 0.5 | 33,179 | |
| Tires And Tubes | 425 | - | 30,001 | |
| Pupil Transportation - Contract | 331 | - | 26,265 | |
| Oil | 424 | - | 24,413 | |
| Advertising Cost | 313 | - | 23,638 | |
| Assessments/ Penalties | 363 | - | 22,000 | |
| Substitute Teacher - Staff Develop Abs | 163 | - | 21,676 | |
| Short Term Disability Payments – First Six Months | 189 | - | 13,893 | |
| License And Title Fees | 552 | - | 10,590 | |
| Employee Education Reimbursements | 352 | - | 10,155 | |
| Held-harmless Salary | 129 | - | 9,992 | |
| Curriculum Development Pay | 191 | - | 8,034 | |
| Security Monitoring | 345 | - | 5,580 | |
| Certification/Licensing Fees | 353 | - | 5,317 | |
| Staff Development Instructor | 197 | - | 3,090 | |
| Short Term Disability Payments - Beyond Six Months | 186 | - | 2,856 | |
| New Teacher Orientation | 125 | - | 1,064 | |
| Staff Development Participant | 196 | - | 953 | |
| Improvements to Existing Sites | 532 | - | 485 | |
| Bank Service Fees | 362 | - | 175 | |

FY 2024-25 Local Fund Positions and Budget by Object

| | Total Funds 2 & 8 | | 1,346.57 | 218,865,445 |
|---|------------------------------|-----------------|--------------------|--------------------|
| Description | Object | Total Position | Current Budget | |
| Fund 2 - Local Fund | | 1,333.57 | 211,920,495 | |
| Transfer To Charter Schools | 717 | - | 34,006,697.0 | |
| Supplement/Supplementary Pay | 181 | - | 24,511,472.0 | |
| Retirement Cost | 221 | - | 23,084,926.0 | |
| Teacher | 121 | 415.7 | 17,954,072.0 | |
| Hospitalization Insurance Cost | 231 | - | 10,795,218.0 | |
| Custodian, Housekeeper (Full- and Part-Time) | 173 | 234.4 | 9,141,740.0 | |
| Social Security | 211 | - | 7,621,185.0 | |
| Administrators, Secretaries, Bookkeepers, Office Supports | 151 | 135.3 | 6,341,243.0 | |
| Supplies and Materials | 411 | - | 5,629,230.0 | |
| Public Utility - Electric Services | 321 | - | 5,561,904.0 | |
| Director And/or Supervisor | 113 | 51.6 | 5,217,418.0 | |
| Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst | 142 | 157.1 | 5,011,306.0 | |
| Facility Services, Courier, Transportation Technicians | 175 | 79.0 | 4,515,254.0 | |
| Assistant Principal | 116 | 60.0 | 4,097,386.0 | |
| Substitute Teacher - Rglr Teacher Absence | 162 | - | 3,517,753.0 | |
| Contracted Services | 311 | - | 3,463,727.0 | |
| Guidance, Social Workers, Media Coordinators, Nurses | 131 | 58.4 | 2,991,239.0 | |
| Computer Software & Supplies | 418 | - | 2,631,261.0 | |
| Co-Curricular Stipend, and Extra Duty | 192 | - | 2,488,202.0 | |
| Administrators, Engineers, Developer, Managers, Technicians | 152 | 36.0 | 2,451,098.0 | |
| Salary Differential - Locally | 187 | - | 2,429,899.0 | |
| Public Utility - Water & Sewer | 323 | - | 2,424,291.0 | |
| Computer Equipment | 462 | - | 2,018,609.0 | |
| Public Utility - Natural Gas | 322 | - | 1,845,937.0 | |
| Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers | 146 | 27.8 | 1,324,294.0 | |
| Administrators, Auditor, Purchasing Agent, Specialist | 153 | 14.0 | 1,288,156.0 | |
| Employer Workers' Comp Ins Cost | 232 | - | 1,133,052.0 | |
| Contr R & M - Land & Buildings | 325 | - | 1,080,172.0 | |
| Rentals/Leases | 327 | - | 1,042,607.0 | |
| Assistant Superintendent | 118 | 5.7 | 928,156.0 | |
| Property Insurance | 373 | - | 908,515.0 | |
| Full Time Mentor | 134 | 14.0 | 866,415.0 | |
| Teacher Assistant Salary Sub (Rglr Tch) | 167 | - | 830,434.0 | |
| Liability Insurance | 371 | - | 804,101.0 | |
| Food Purchases | 451 | - | 673,630.0 | |
| Waste Management | 324 | - | 629,430.0 | |
| Bus Driver | 171 | 13.9 | 551,399.0 | |
| Telecommunications Services | 343 | - | 551,300.0 | |
| Transfers to the State Public School Fund | 711 | - | 493,996.0 | |
| Telephone | 341 | - | 479,066.0 | |
| Contr R & M - Equipment | 326 | - | 467,021.0 | |
| Workshop Exp/Allowable Travel | 312 | - | 464,087.0 | |
| Planning Period Stipend | 195 | - | 438,249.0 | |
| Manager | 176 | 7.0 | 412,068.0 | |
| Repair Parts, Materials, Labor | 422 | - | 410,775.0 | |
| Library Books (Rglr & Replace) | 414 | - | 399,522.0 | |
| Mobile Communication Costs | 344 | - | 372,224.0 | |
| Principal/Headmaster | 114 | 4.0 | 350,839.0 | |
| Membership Dues And Fees | 361 | - | 347,230.0 | |

FY 2024-25 Local Fund Positions and Budget by Object

| | Total Funds 2 & 8 | | 1,346.57 | 218,865,445 |
|--|------------------------------|----------------|-----------------|--------------------|
| Description | Object | Total Position | Current Budget | |
| Other Insurance & Judgments | 379 | - | 313,554.0 | |
| Longevity Pay | 184 | - | 288,239.0 | |
| Education Interpreter, Brailist, Translator | 144 | 6.0 | 286,830.0 | |
| Annual Leave Payoff | 188 | - | 264,698.0 | |
| Scholastic Accident Insurance | 378 | - | 246,114.0 | |
| Other Property Services | 329 | - | 236,969.0 | |
| Travel Reimbursement | 332 | - | 235,155.0 | |
| Purchase of Vehicles | 551 | - | 232,705.0 | |
| Gas/Diesel Fuel | 423 | - | 231,517.0 | |
| Tuition Fees | 351 | - | 207,802.0 | |
| Furniture & Equipment | 461 | - | 197,682.0 | |
| Associate & Deputy Superintendent | 112 | 1.0 | 175,104.0 | |
| Employer Unemployment Ins Cost | 233 | - | 174,994.0 | |
| Printing & Binding Fees | 314 | - | 171,826.0 | |
| Day Care/Before/After School Care Managers | 178 | 6.2 | 169,121.0 | |
| Superintendent | 111 | 0.5 | 146,503.0 | |
| Other Food Purchases | 459 | - | 145,132.0 | |
| Vehicle Liability Insurance | 372 | - | 135,919.0 | |
| Audiologists, Speech Language | 132 | 2.0 | 120,149.0 | |
| Overtime Pay | 199 | - | 119,029.0 | |
| Postage | 342 | - | 84,584.0 | |
| Employer Life Insurance Cost | 235 | - | 81,549.0 | |
| Monitor | 147 | 2.6 | 77,764.0 | |
| Tutorial Pay | 198 | - | 72,446.0 | |
| Purchase Of Equipment | 541 | - | 68,842.0 | |
| Field Trips | 333 | - | 54,047.0 | |
| Employee Reimbsmt Taxable | 182 | - | 50,761.0 | |
| Lead Teacher/ Instructional Facilitator | 135 | 1.0 | 45,227.0 | |
| School Resource Officer | 149 | - | 35,072.0 | |
| Master Teacher | 127 | 0.5 | 33,179.0 | |
| Tires And Tubes | 425 | - | 30,001.0 | |
| Pupil Transportation - Contract | 331 | - | 26,265.0 | |
| Oil | 424 | - | 24,413.0 | |
| Advertising Cost | 313 | - | 23,638.0 | |
| Assessments/ Penalties | 363 | - | 22,000.0 | |
| Substitute Teacher - Staff Develop Abs | 163 | - | 21,676.0 | |
| Short Term Disability Payments – First Six Months | 189 | - | 13,893.0 | |
| License And Title Fees | 552 | - | 10,590.0 | |
| Employee Education Reimbursements | 352 | - | 10,155.0 | |
| Held-harmless Salary | 129 | - | 9,992.0 | |
| Curriculum Development Pay | 191 | - | 8,034.0 | |
| Security Monitoring | 345 | - | 5,580.0 | |
| Certification/Licensing Fees | 353 | - | 5,317.0 | |
| Staff Development Instructor | 197 | - | 3,090.0 | |
| Short Term Disability Payments - Beyond Six Months | 186 | - | 2,856.0 | |
| New Teacher Orientation | 125 | - | 1,064.0 | |
| Staff Development Participant | 196 | - | 953.0 | |
| Improvements to Existing Sites | 532 | - | 485.0 | |
| Bank Service Fees | 362 | - | 175.0 | |

Durham Public Schools
Projected Planning Allotment Enrollment 2024-25

| Level | Sch # | School Name | KIND | GRADE 1 | GRADE 2 | GRADE 3 | GRADE 4 | GRADE 5 | GRADE 6 | GRADE 7 | GRADE 8 | GRADE 9 | GRADE 10 | GRADE 11 | GRADE 12 | Projection 2024-25 |
|------------------|-------|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| E | 304 | Bethesda Elementary | 38 | 57 | 60 | 75 | 92 | 97 | - | - | - | - | - | - | - | 419 |
| E | 308 | Burton Elementary | 52 | 54 | 55 | 56 | 48 | 41 | - | - | - | - | - | - | - | 306 |
| E | 310 | Eastway Elementary | 56 | 56 | 52 | 74 | 58 | 53 | - | - | - | - | - | - | - | 349 |
| E | 313 | Easley Elementary | 74 | 84 | 88 | 92 | 77 | 75 | - | - | - | - | - | - | - | 490 |
| E | 315 | Eno Valley Elementary | 65 | 73 | 59 | 87 | 92 | 76 | - | - | - | - | - | - | - | 452 |
| E | 318 | Club Boulevard Elementary | 69 | 44 | 46 | 47 | 66 | 59 | - | - | - | - | - | - | - | 331 |
| E | 319 | Creekside Elementary | 84 | 96 | 94 | 79 | 75 | 79 | - | - | - | - | - | - | - | 507 |
| E | 320 | Glenn Elementary | 46 | 67 | 73 | 79 | 93 | 98 | - | - | - | - | - | - | - | 456 |
| E | 324 | Hillandale Elementary | 98 | 96 | 90 | 99 | 83 | 73 | - | - | - | - | - | - | - | 539 |
| E | 327 | Hope Valley Elementary | 96 | 91 | 93 | 95 | 81 | 106 | - | - | - | - | - | - | - | 562 |
| E | 328 | Holt Elementary | 111 | 85 | 48 | 86 | 97 | 90 | - | - | - | - | - | - | - | 517 |
| E | 332 | Forest View Elementary | 106 | 116 | 110 | 106 | 109 | 116 | - | - | - | - | - | - | - | 663 |
| E | 339 | Lakewood Elementary | 62 | 79 | 72 | 82 | 72 | 66 | - | - | - | - | - | - | - | 433 |
| E | 340 | Little River Elementary | 71 | 45 | 50 | 46 | 29 | 45 | - | - | - | - | - | - | - | 286 |
| E | 344 | Fayetteville St. Elementary | 37 | 35 | 28 | 49 | 43 | 34 | - | - | - | - | - | - | - | 226 |
| E | 347 | George Watts Elementary | 49 | 51 | 52 | 50 | 44 | 44 | - | - | - | - | - | - | - | 290 |
| E | 348 | Mangum Elementary | 56 | 51 | 63 | 55 | 43 | 39 | - | - | - | - | - | - | - | 307 |
| E | 349 | Lyons-Farm Elementary | 115 | 109 | 106 | 91 | 78 | 85 | - | - | - | - | - | - | - | 584 |
| E | 351 | Murray-Massenburg Elementary | 92 | 61 | 70 | 83 | 24 | 18 | - | - | - | - | - | - | - | 348 |
| E | 352 | Merrick-Moore Elementary | 76 | 59 | 64 | 80 | 92 | 95 | - | - | - | - | - | - | - | 466 |
| E | 354 | Morehead Elementary | 38 | 34 | 41 | 38 | 29 | 28 | - | - | - | - | - | - | - | 208 |
| E | 360 | Oak Grove Elementary | 61 | 69 | 79 | 74 | 71 | 84 | - | - | - | - | - | - | - | 438 |
| E | 362 | Parkwood Elementary | 67 | 75 | 66 | 67 | 83 | 84 | - | - | - | - | - | - | - | 442 |
| E | 363 | EK Powe Elementary | 81 | 88 | 86 | 81 | 57 | 61 | - | - | - | - | - | - | - | 454 |
| E | 364 | Pearsontown Elementary | 123 | 130 | 111 | 125 | 105 | 126 | - | - | - | - | - | - | - | 720 |
| E | 367 | RN Harris Elementary | 29 | 27 | 29 | 39 | 55 | 43 | - | - | - | - | - | - | - | 222 |
| E | 369 | Sandy Ridge Elementary | 75 | 75 | 67 | 99 | 77 | 74 | - | - | - | - | - | - | - | 467 |
| E | 372 | Southwest Elementary | 120 | 130 | 91 | 99 | 116 | 97 | - | - | - | - | - | - | - | 653 |
| E | 374 | C.C. Spaulding Elementary | 58 | 52 | 46 | 51 | 23 | 26 | - | - | - | - | - | - | - | 256 |
| E | 376 | Spring Valley Elementary | 64 | 64 | 60 | 81 | 73 | 95 | - | - | - | - | - | - | - | 437 |
| E | 388 | WG Pearson Elementary | 71 | 68 | 53 | 67 | 44 | 49 | - | - | - | - | - | - | - | 352 |
| E | 400 | YE Smith Elementary | 55 | 53 | 57 | 63 | 48 | 39 | - | - | - | - | - | - | - | 315 |
| E | 401 | Ignite Online Academy | 11 | 12 | 11 | 14 | 21 | 16 | 16 | 21 | 28 | 44 | 37 | 33 | 18 | 282 |
| M | 306 | Brogden Middle School | - | - | - | - | - | - | 241 | 241 | 251 | - | - | - | - | 733 |
| M | 316 | Carrington Middle School | - | - | - | - | - | - | 234 | 244 | 246 | - | - | - | - | 724 |
| M | 336 | Hospital School | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| M | 338 | Shepard Middle School | - | - | - | - | - | - | 140 | 147 | 148 | - | - | - | - | 435 |
| M | 342 | Lakewood Montessori Middle | - | - | - | - | - | - | 100 | 97 | 98 | - | - | - | - | 295 |
| M | 343 | Lucas Middle School | - | - | - | - | - | - | 145 | 148 | 137 | - | - | - | - | 430 |
| M | 346 | Lowe's Grove Middle School | - | - | - | - | - | - | 180 | 183 | 204 | - | - | - | - | 567 |
| M | 355 | Neal Middle School | - | - | - | - | - | - | 234 | 232 | 255 | - | - | - | - | 721 |
| M | 366 | Githens Middle School | - | - | - | - | - | - | 282 | 274 | 261 | - | - | - | - | 817 |
| M | 370 | Rogers-Herr Middle School | - | - | - | - | - | - | 215 | 213 | 208 | - | - | - | - | 636 |
| H | 309 | Early College HS | - | - | - | - | - | - | - | - | - | 100 | 101 | 97 | 91 | 389 |
| H | 312 | Jordan High School | - | - | - | - | - | - | - | - | - | 617 | 549 | 473 | 454 | 2,093 |
| H | 314 | School for Creative Studies | - | - | - | - | - | - | 80 | 39 | 68 | 47 | 50 | 36 | 45 | 365 |
| H | 317 | City of Medicine | - | - | - | - | - | - | - | - | - | 100 | 81 | 71 | 73 | 325 |
| H | 322 | PLC | - | - | - | - | - | - | - | - | - | 27 | 23 | 31 | 24 | 105 |
| H | 323 | Durham School of the Arts | - | - | - | - | - | - | 230 | 235 | 242 | 369 | 305 | 234 | 178 | 1,793 |
| H | 325 | Hillside High School | - | - | - | - | - | - | - | - | - | 415 | 350 | 376 | 296 | 1,437 |
| H | 329 | Holton School | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| H | 341 | Lakeview Program | - | - | - | - | - | - | 2 | 4 | 6 | 56 | 29 | 12 | 4 | 113 |
| H | 353 | Middle College HS | - | - | - | - | - | - | - | - | - | - | - | 99 | 99 | 198 |
| H | 356 | Northern High School | - | - | - | - | - | - | - | - | - | 430 | 334 | 281 | 261 | 1,306 |
| H | 365 | Riverside High School | - | - | - | - | - | - | - | - | - | 589 | 463 | 432 | 385 | 1,869 |
| H | 368 | Southern High School | - | - | - | - | - | - | - | - | - | 500 | 320 | 289 | 241 | 1,350 |
| H | 701 | Durham School of Technology | - | - | - | - | - | - | - | - | - | 79 | 46 | 51 | 63 | 239 |
| Total DPS | | | 2,306 | 2,286 | 2,170 | 2,409 | 2,198 | 2,211 | 2,099 | 2,078 | 2,152 | 3,373 | 2,688 | 2,515 | 2,232 | 30,717 |

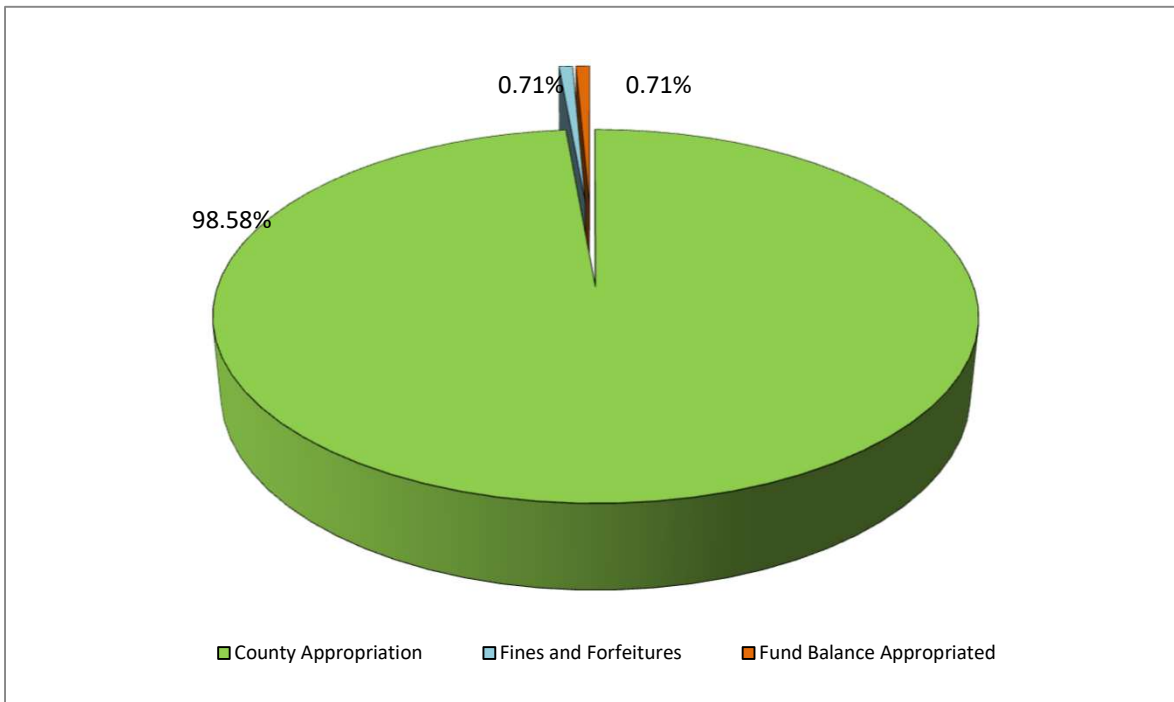
**PROPOSED BUDGET
FY 2024-25**



**SECTION 3
LOCAL FUNDS**

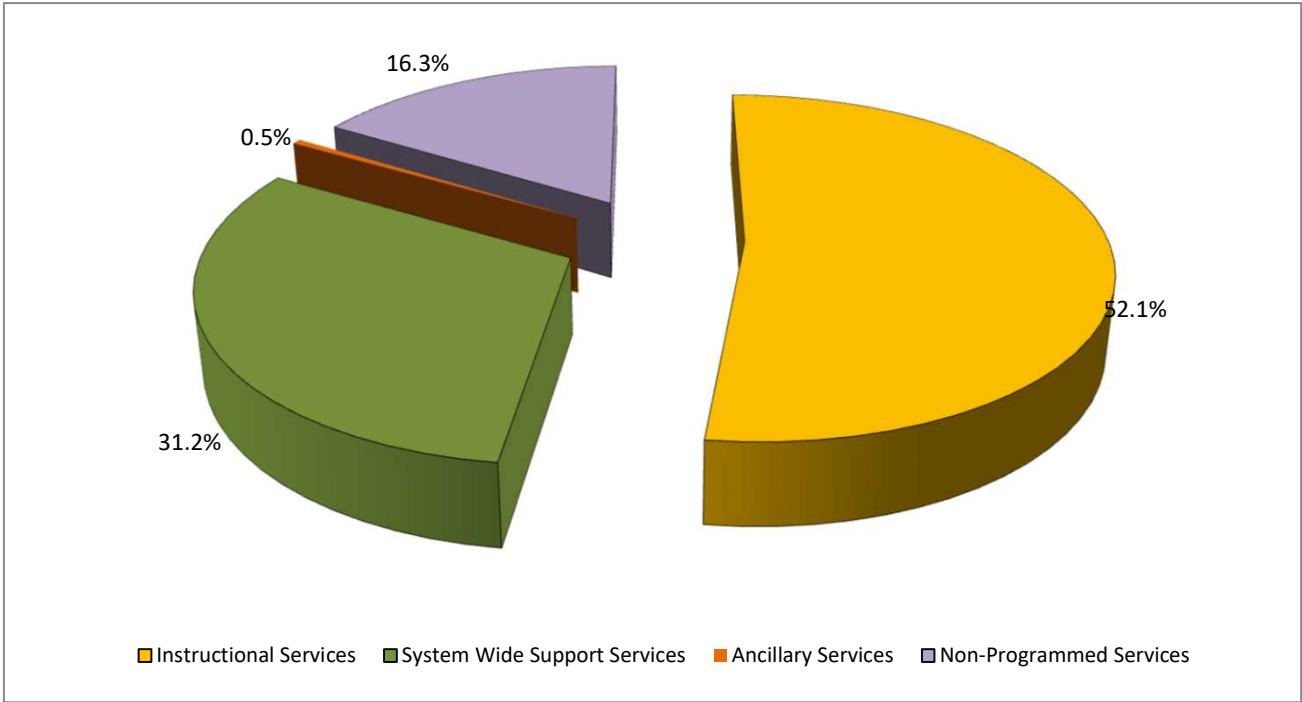
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
LOCAL FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|----------------|---------------------------|--------------------------|----------------|
| 4110 | County Appropriation | \$ 208,910,495.00 | 98.58% |
| 4410 | Fines and Forfeitures | 1,510,000.00 | 0.71% |
| 4910 | Fund Balance Appropriated | 1,500,000.00 | 0.71% |
| | Total Revenue | \$ 211,920,495.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
LOCAL EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|--------------------------|------------------------------|--------------------------|---------------|
| 5000 | Instructional Services | \$ 110,408,983.00 | 52.1% |
| 6000 | System Wide Support Services | 66,015,265.00 | 31.2% |
| 7000 | Ancillary Services | 995,554.00 | 0.5% |
| 8000 | Non-Programmed Services | 34,500,693.00 | 16.3% |
| Total Expenditure | | \$ 211,920,495.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Local Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|-----------------------|-----------------|---------------|----------------------------|-----------------|---------------|-----------------------|----------------|---------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 5000- Instructional Services | | | | | | | | | | |
| 5100 | Regular Instructional Services | 42,507,743.41 | 226.39 | 23.05% | 54,947,023.00 | 376.68 | 25.93% | 12,439,279.59 | 150.29 | 29.26% |
| 5200 | Special Population Instructional Services | 9,684,534.00 | 68.41 | 5.25% | 15,947,832.00 | 126.62 | 7.53% | 6,263,298.00 | 58.21 | 64.67% |
| 5300 | Alternative Program Instructional Services | 11,535,397.00 | 101.80 | 6.25% | 11,709,332.00 | 116.80 | 5.53% | 173,935.00 | 15.00 | 1.51% |
| 5400 | School Leadership Services | 13,655,348.36 | 127.35 | 7.40% | 15,427,316.00 | 135.80 | 7.28% | 1,771,967.64 | 8.45 | 12.98% |
| 5500 | Co-Curricular Services | 2,433,107.00 | 0.50 | 1.32% | 2,623,209.00 | 0.50 | 1.24% | 190,102.00 | - | 7.81% |
| 5800 | School Based Support Services | 10,059,304.71 | 90.74 | 5.45% | 9,754,271.00 | 80.65 | 4.60% | (305,033.71) | (10.09) | -3.03% |
| | | 89,875,434.48 | 615.19 | 48.7% | 110,408,983.00 | 837.05 | 52.1% | 20,533,548.52 | 221.86 | 22.9% |
| 6000- System-Wide Support Services | | | | | | | | | | |
| 6100 | Support and Development Services | 1,874,887.00 | 14.80 | 1.02% | 1,948,074.00 | 12.80 | 0.92% | 73,187.00 | (2.00) | 3.90% |
| 6200 | Special Population Support Services | 602,844.00 | 4.00 | 0.33% | 597,243.00 | 4.00 | 0.28% | (5,601.00) | - | -0.93% |
| 6300 | Alternative Program Support Services | 653,395.00 | 5.00 | 0.35% | 968,790.00 | 6.00 | 0.46% | 315,395.00 | 1.00 | 48.27% |
| 6400 | Technology Support Services | 3,565,474.00 | 42.00 | 1.93% | 6,068,720.00 | 32.00 | 2.86% | 2,503,246.00 | (10.00) | 70.21% |
| 6500 | Operational Support Services | 37,106,146.57 | 380.40 | 20.12% | 41,800,128.00 | 358.62 | 19.72% | 4,693,981.43 | (21.78) | 12.65% |
| 6600 | Financial and Human Resources Services | 7,011,082.07 | 34.74 | 3.80% | 7,531,673.00 | 37.74 | 3.55% | 520,590.93 | 3.00 | 7.43% |
| 6700 | Accountability Services | 830,303.00 | 7.00 | 0.45% | 1,042,869.00 | 7.00 | 0.49% | 212,566.00 | - | 25.60% |
| 6800 | System-Wide Pupil Support Services | 1,204,810.00 | 9.00 | 0.65% | 1,354,920.00 | 10.00 | 0.64% | 150,110.00 | 1.00 | 12.46% |
| 6900 | Leadership Services | 4,777,022.88 | 24.00 | 2.59% | 4,702,848.00 | 20.18 | 2.22% | (74,174.88) | (3.82) | -1.55% |
| | | 57,625,964.52 | 520.94 | 31.2% | 66,015,265.00 | 488.35 | 31.1% | 8,389,300.48 | (32.59) | 14.6% |
| 7000- Ancillary Services | | | | | | | | | | |
| 7100 | Community Services | 538,028.00 | 7.25 | 0.29% | 436,023.00 | 7.17 | 0.21% | (102,005.00) | (0.08) | -18.96% |
| 7200 | Nutrition Services | 538,071.00 | 1.00 | 0.29% | 559,531.00 | 1.00 | 0.26% | 21,460.00 | - | 3.99% |
| | | 1,076,099.00 | 8.25 | 0.6% | 995,554.00 | 8.17 | 0.5% | (80,545.00) | (0.08) | -7.5% |
| 8000- Non-Programmed Charges | | | | | | | | | | |
| 8100 | Payments to Other Governmental Units | 35,875,989.00 | - | 19.45% | 34,500,693.00 | - | 16.28% | (1,375,296.00) | - | -3.83% |
| | | 35,875,989.00 | - | 19.5% | 34,500,693.00 | - | 16.3% | (1,375,296.00) | - | -3.8% |
| Total | | 184,453,487.00 | 1,144.38 | 100.0% | 211,920,495.00 | 1,333.57 | 100.0% | 27,467,008.00 | 189.19 | 14.89% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Local Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|--|-------------------|----------|--------|----------------------------|----------|--------|----------------|----------|----------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Local Fund Expenditures | | | | | | | | | | |
| 001 | Classroom Teachers | 20,313,139.00 | 268.98 | 11.02% | 29,617,490.00 | 386.50 | 13.98% | 9,304,351.00 | 117.52 | 45.80% |
| 002 | Central Office Administration | 6,741,542.00 | 50.55 | 3.66% | 7,324,402.00 | 42.73 | 3.46% | 582,860.00 | (7.82) | 8.65% |
| 003 | Non-Instructional Support Personnel | 22,094,350.97 | 398.92 | 11.99% | 28,742,770.00 | 385.72 | 13.56% | 6,648,419.03 | (13.20) | 30.09% |
| 005 | School Building Administration | 8,490,050.07 | 62.50 | 4.61% | 9,123,065.00 | 64.00 | 4.30% | 633,014.93 | 1.50 | 7.46% |
| 007 | Instruction Support- Certified | 5,863,982.00 | 79.94 | 3.18% | 5,812,102.00 | 71.85 | 2.74% | (51,880.00) | (8.09) | -0.88% |
| 009 | Non-Contributory Employee Benefits | 840,715.00 | - | 0.46% | 922,644.00 | - | 0.44% | 81,929.00 | - | 9.75% |
| 012 | Drivers Education | 878.00 | - | 0.00% | 878.00 | - | 0.00% | - | - | 0.00% |
| 013 | CTE- Months Of Employment | 258,759.00 | - | 0.14% | 180,610.00 | 2.00 | 0.09% | (78,149.00) | 2.00 | -30.20% |
| 014 | CTE- Program Support | 51,345.00 | 0.50 | 0.03% | 58,330.00 | 0.50 | 0.03% | 6,985.00 | - | 13.60% |
| 022 | Mentors Program | 1,083,185.00 | 11.00 | 0.59% | 1,448,798.00 | 14.00 | 0.68% | 365,613.00 | 3.00 | 33.75% |
| 024 | Disadvantage Supplemental Fund | - | - | 0.00% | - | - | 0.00% | - | - | 0.00% |
| 027 | Teacher Assistants | 1,521,519.00 | 36.70 | 0.83% | 5,177,833.00 | 82.47 | 2.44% | 3,656,314.00 | 45.77 | 240.31% |
| 028 | Staff Development | 5,106.00 | - | 0.00% | - | - | 0.00% | (5,106.00) | - | -100.00% |
| 032 | Children With Special Needs | 1,299,731.00 | 38.37 | 0.71% | 4,424,012.00 | 83.96 | 2.09% | 3,124,281.00 | 45.59 | 240.38% |
| 034 | Academically Intellectually Gifted | 262,463.00 | 2.00 | 0.14% | 619,909.00 | 6.00 | 0.29% | 357,446.00 | 4.00 | 136.19% |
| 036 | Charter Schools | 35,381,993.00 | - | 19.19% | 34,006,697.00 | - | 16.05% | (1,375,296.00) | - | -3.89% |
| 037 | Restart Schools/ Renewal School District | 1,974,058.53 | 10.00 | 1.07% | 2,426,612.00 | 21.50 | 1.15% | 452,553.47 | 11.50 | 22.93% |
| 042 | Child and Family - School Nurse | 2,811.00 | - | 0.00% | 2,821.00 | - | 0.00% | 10.00 | - | 0.36% |
| 050 | ESEA Title 1-Basic Program | 5,550.00 | - | 0.00% | - | - | 0.00% | (5,550.00) | - | -100.00% |
| 054 | Limited English Proficiency | 548,976.00 | 8.00 | 0.30% | 692,689.00 | 8.00 | 0.33% | 143,713.00 | - | 26.18% |
| 055 | Learn and Earn | 23,040.00 | - | 0.01% | - | - | 0.00% | (23,040.00) | - | -100.00% |
| 056 | Transportation of Pupils | 3,392,696.57 | 23.37 | 1.84% | 3,069,939.00 | 21.87 | 1.45% | (322,757.57) | (1.50) | -9.51% |
| 061 | Classroom Materials, Supplies and Equipments | 4,656,643.71 | - | 2.53% | 4,388,982.00 | - | 2.07% | (267,661.71) | - | -5.75% |
| 069 | At-Risk Student Services | 2,647,701.00 | 30.30 | 1.44% | 2,184,138.00 | 27.30 | 1.03% | (463,563.00) | (3.00) | -17.51% |
| 070 | IDEA-Early Intervening Svcs | 19,547.00 | - | 0.01% | - | - | 0.00% | (19,547.00) | - | -100.00% |
| 301 | JROTC | 7,265.00 | - | 0.00% | 9,000.00 | - | 0.00% | 1,735.00 | - | 23.88% |
| 345 | Durham Leadership Academy | 28,940.00 | - | 0.02% | - | - | 0.00% | (28,940.00) | - | -100.00% |
| 567 | Support Our Student (SOS) | 449,338.00 | 6.55 | 0.24% | 407,572.00 | 7.17 | 0.19% | (41,766.00) | 0.62 | -9.30% |
| 606 | Magnet Schools | 632,355.27 | 1.00 | 0.34% | 657,268.00 | 1.00 | 0.31% | 24,912.73 | - | 3.94% |
| 650 | Parking Fees | 150,392.00 | - | 0.08% | 10,792.00 | - | 0.01% | (139,600.00) | - | -92.82% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Local Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|---------------------------|-----------------------|-----------------|---------------|----------------------------|-----------------|---------------|----------------------|---------------|---------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Local Fund Expenditures - Continued... | | | | | | | | | | |
| 704 | Community Schools | 40.00 | - | 0.00% | 41.00 | - | 0.00% | 1.00 | - | 2.50% |
| 901 | Local Supplement | 28,050,297.00 | - | 15.22% | 31,243,194.00 | - | 14.74% | 3,192,897.00 | - | 11.38% |
| 902 | Administrative Services | 6,664,038.88 | - | 3.62% | 6,256,115.00 | - | 2.95% | (407,923.88) | - | -6.12% |
| 903 | Utilities-Maintenance | 20,222,444.00 | 79.00 | 10.97% | 20,863,663.00 | 78.00 | 9.85% | 641,219.00 | (1.00) | 3.17% |
| 904 | Operational Services | 408,246.00 | - | 0.22% | 347,585.00 | - | 0.16% | (60,661.00) | - | -14.86% |
| 910 | Instructional Supports | 696,347.00 | - | 0.38% | 630,700.00 | - | 0.30% | (65,647.00) | - | -9.43% |
| 911 | Academic Services | 3,402,144.00 | - | 1.85% | 2,982,021.00 | - | 1.41% | (420,123.00) | - | -12.35% |
| 912 | Specialized Services | 1,706,115.00 | 0.70 | 0.93% | 1,423,054.00 | - | 0.67% | (283,061.00) | (0.70) | -16.59% |
| 915 | IT Services | 4,441,963.00 | 36.00 | 2.41% | 6,864,769.00 | 29.00 | 3.24% | 2,422,806.00 | (7.00) | 54.54% |
| Total | | 184,339,707.00 | 1,144.38 | 100.0% | 211,920,495.00 | 1,333.57 | 100.0% | 27,580,788.00 | 189.19 | 15.0% |
| Local Fund Revenues | | | | | | | | | | |
| 4110 | County Appropriation | 181,443,487.00 | | 98.37% | 208,910,495.00 | | 98.58% | 27,467,008.00 | | 15.14% |
| 4410 | Fines and Forfeitures | 1,510,000.00 | | 0.82% | 1,510,000.00 | | 0.71% | - | | 0.00% |
| 4910 | Fund Balance Appropriated | 1,500,000.00 | | 0.81% | 1,500,000.00 | | 0.71% | - | | 0.00% |
| Total | | 184,453,487.00 | - | 100.0% | 211,920,495.00 | - | 100.0% | 27,467,008.00 | - | 14.89% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Local Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|------------------------------|-----------------------|-----------------|---------------|----------------------------|-----------------|---------------|----------------------|---------------|--------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Local Fund Expenditures | | | | | | | | | | |
| 5000 | Instructional Services | 89,875,434.48 | 615.19 | 48.73% | 110,408,983.00 | 837.05 | 52.10% | 20,533,548.52 | 221.86 | 22.85% |
| 6000 | System Wide Support Services | 57,625,964.52 | 520.94 | 31.24% | 66,015,265.00 | 488.35 | 31.15% | 8,389,300.48 | (32.59) | 14.56% |
| 7000 | Ancillary Services | 1,076,099.00 | 8.25 | 0.58% | 995,554.00 | 8.17 | 0.47% | (80,545.00) | (0.08) | -7.48% |
| 8000 | Non-Programmed Services | 35,875,989.00 | - | 19.45% | 34,500,693.00 | - | 16.28% | (1,375,296.00) | - | -3.83% |
| Total | | 184,453,487.00 | 1,144.38 | 100.0% | 211,920,495.00 | 1,333.57 | 100.0% | 27,467,008.00 | 189.19 | 14.9% |

| Local Fund Revenues | | | | | | | | | | |
|----------------------------|---------------------------|-----------------------|----------|---------------|-----------------------|----------|-------------|----------------------|----------|---------------|
| 4110 | County Appropriation | 181,443,487.00 | | 98.37% | 208,910,495.00 | | 98.58% | 27,467,008.00 | - | 15.14% |
| 4410 | Fines and Forfeitures | 1,510,000.00 | | 0.82% | 1,510,000.00 | | 0.71% | - | - | 0.00% |
| 4910 | Fund Balance Appropriated | 1,500,000.00 | | 0.81% | 1,500,000.00 | | 0.71% | - | - | 0.00% |
| Total | | 184,453,487.00 | - | 100.0% | 211,920,495.00 | - | 100% | 27,467,008.00 | - | 14.89% |

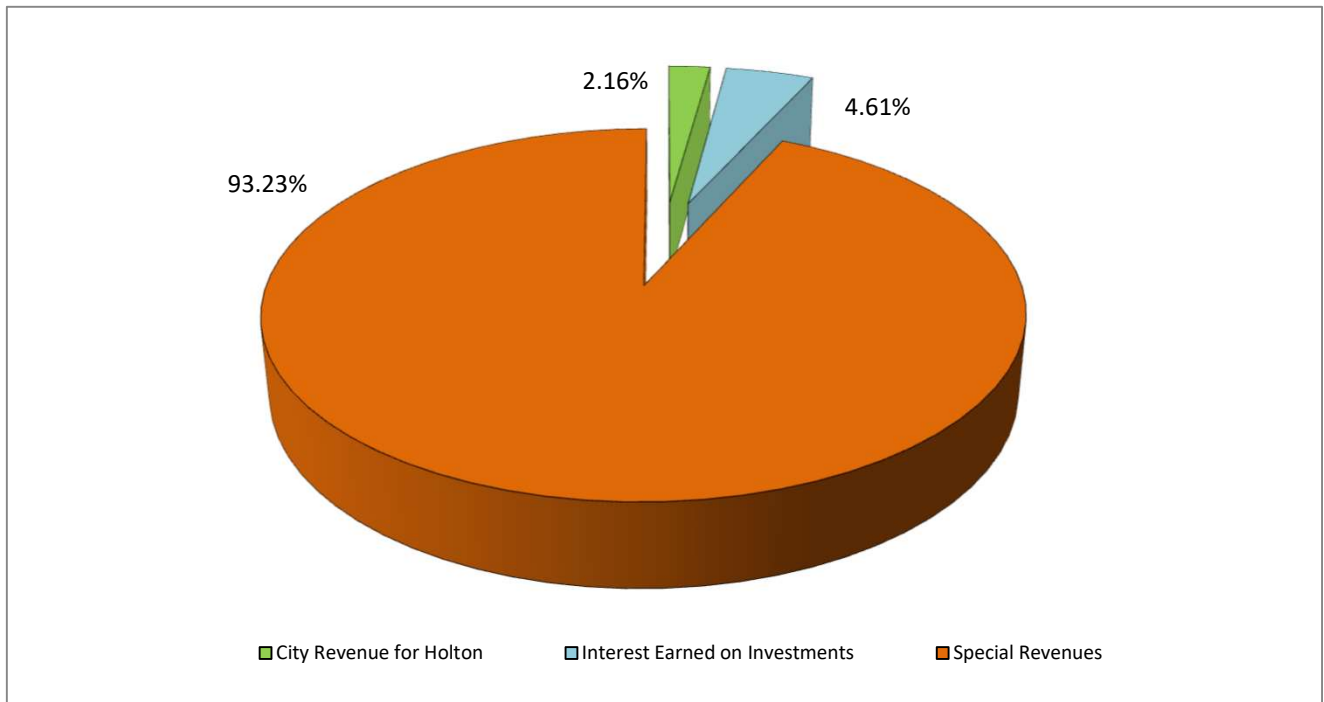
**PROPOSED BUDGET
FY 2024-25**



**SECTION 4
OTHER SPECIFIC REVENUE FUND**

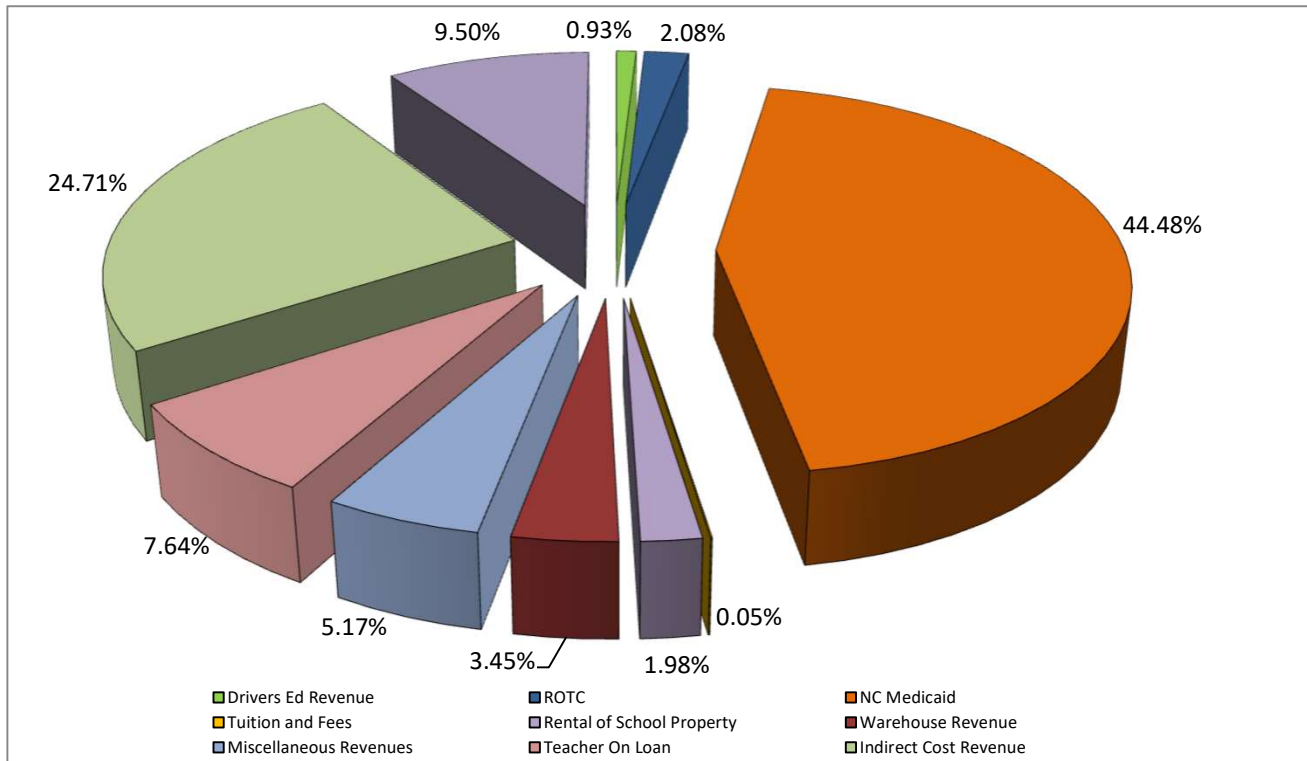
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|----------------|--------------------------------|------------------------|----------------|
| 4111 | City Revenue for Holton | 150,000.00 | 2.16% |
| 4450 | Interest Earned on Investments | 320,000.00 | 4.61% |
| | Special Revenues | 6,474,950.00 | 93.23% |
| | Total Revenue | \$ 6,944,950.00 | 100.0% |



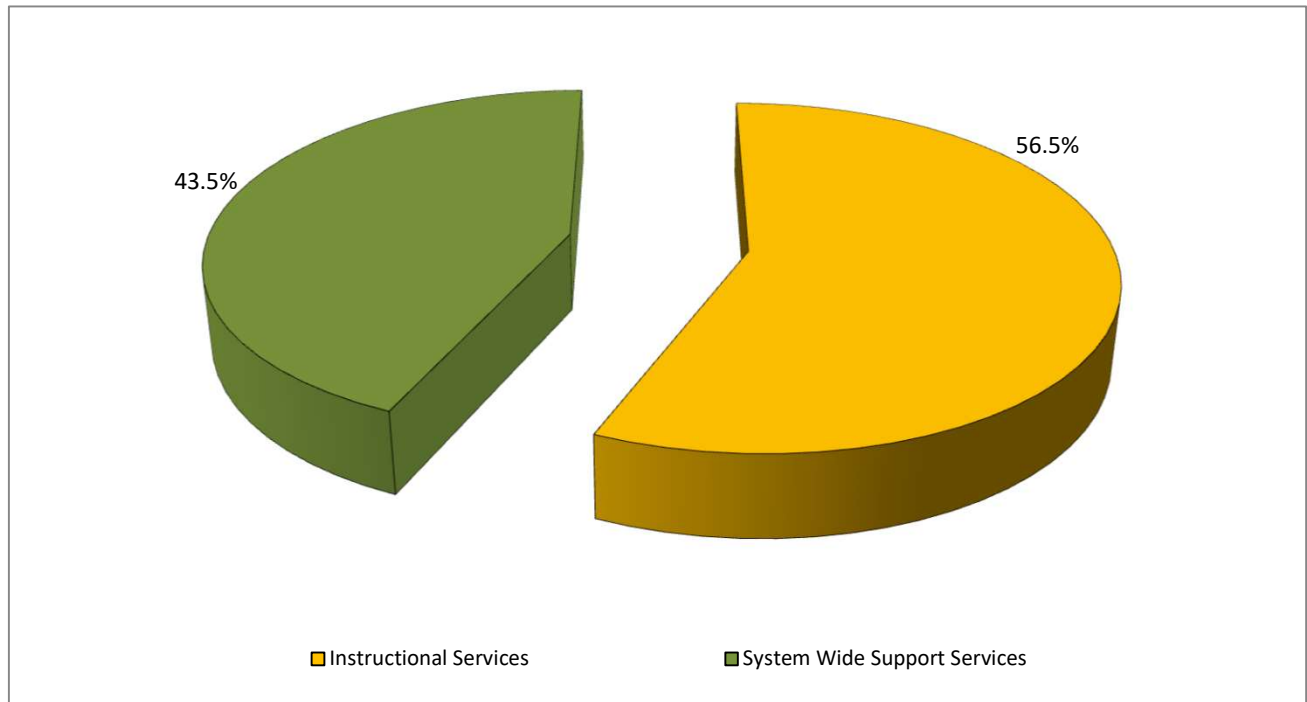
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|----------------------|---------------------------------|------------------------|---------------|
| 3200 | Drivers Ed Revenue | \$ 60,000.00 | 0.93% |
| 3700 | ROTC | 135,000.00 | 2.08% |
| 3700 | NC Medicaid | 2,880,000.00 | 44.48% |
| 4210 | Tuition and Fees | 3,500.00 | 0.05% |
| 4420 | Rental of School Property | 128,000.00 | 1.98% |
| 4480 | Warehouse Revenue | 223,450.00 | 3.45% |
| 4490 | Miscellaneous Revenues | 335,000.00 | 5.17% |
| 4490 | Teacher On Loan | 495,000.00 | 7.64% |
| 4880 | Indirect Cost Revenue | 1,600,000.00 | 24.71% |
| 4890 | E-Rate & Middle College Revenue | 615,000.00 | 9.50% |
| Total Revenue | | \$ 6,474,950.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND - EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|----------------|------------------------------|------------------------|----------------|
| 5000 | Instructional Services | \$ 3,923,250.00 | 56.5% |
| 6000 | System Wide Support Services | 3,021,700.00 | 43.5% |
| | Total Expenditure | \$ 6,944,950.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Other Specific Revenue Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|------------------------------|---------------------|--------------|---------------|----------------------------|--------------|---------------|-----------------------|---------------|---------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Other Specific Revenue Fund Expenditures | | | | | | | | | | |
| 5000 | Instructional Services | 4,250,612.00 | 16.74 | 48.18% | 3,923,250.00 | 12.00 | 56.49% | (327,362.00) | (4.74) | -7.70% |
| 6000 | System Wide Support Services | 4,570,888.00 | 1.00 | 51.82% | 3,021,700.00 | 1.00 | 43.51% | (1,549,188.00) | - | -33.89% |
| Total | | 8,821,500.00 | 17.74 | 100.0% | 6,944,950.00 | 13.00 | 100.0% | (1,876,550.00) | (4.74) | -21.3% |

| Other Specific Revenue Fund Revenues | | | | | | | | | | |
|---|---------------------------------|---------------------|----------|---------------|---------------------|----------|-------------|-----------------------|----------|----------------|
| 4111 | City Revenue for Holton | 150,000.00 | | 1.70% | 150,000.00 | | 2.16% | - | - | 0.00% |
| 4450 | Interest Earned on Investments | 320,000.00 | | 3.63% | 320,000.00 | | 4.61% | - | - | 0.00% |
| 3200 | Drivers Ed Revenue | 60,000.00 | | 0.68% | 60,000.00 | | 0.86% | - | - | 0.00% |
| 3700 | ROTC | 135,000.00 | | 1.53% | 135,000.00 | | 1.94% | - | - | 0.00% |
| 3700 | NC Medicaid | 3,880,000.00 | | 43.98% | 2,880,000.00 | | 41.47% | (1,000,000.00) | - | -25.77% |
| 4210 | Tuition and Fees | 3,500.00 | | 0.04% | 3,500.00 | | 0.05% | - | - | 0.00% |
| 4420 | Rental of School Property | 128,000.00 | | 1.45% | 128,000.00 | | 1.84% | - | - | 0.00% |
| 4480 | Warehouse Revenue | 300,000.00 | | 3.40% | 223,450.00 | | 3.22% | (76,550.00) | - | -25.52% |
| 4490 | Miscellaneous Revenues | 485,000.00 | | 5.50% | 335,000.00 | | 4.82% | (150,000.00) | - | -30.93% |
| 4490 | Teacher On Loan | 695,000.00 | | 7.88% | 495,000.00 | | 7.13% | (200,000.00) | - | -28.78% |
| 4880 | Indirect Cost Revenue | 1,600,000.00 | | 18.14% | 1,600,000.00 | | 23.04% | - | - | 0.00% |
| 4890 | E-Rate & Middle College Revenue | 615,000.00 | | 6.97% | 615,000.00 | | 8.86% | - | - | 0.00% |
| 4910 | Fund Balance Appropriated | 450,000.00 | | 5.10% | - | | 0.00% | (450,000.00) | - | -100.00% |
| Total | | 8,821,500.00 | - | 100.0% | 6,944,950.00 | - | 100% | (1,876,550.00) | - | -21.27% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Other Specific Revenue Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|---------------------|--------------|---------------|----------------------------|--------------|---------------|-----------------------|---------------|----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 5000- Instructional Services | | | | | | | | | | |
| 5100 | Regular Instructional Services | 1,367,557.00 | 14.00 | 15.50% | 682,344.00 | 6.00 | 9.83% | (685,213.00) | (8.00) | -50.10% |
| 5200 | Special Population Instructional Services | 2,668,515.00 | 2.00 | 30.25% | 3,211,200.00 | 6.00 | 46.24% | 542,685.00 | 4.00 | 20.34% |
| 5300 | Alternative Program Instructional Services | 20,701.00 | - | 0.23% | 29,706.00 | - | 0.43% | 9,005.00 | - | 43.50% |
| 5400 | School Leadership Services | 14,839.00 | 0.74 | 0.17% | - | - | 0.00% | (14,839.00) | (0.74) | -100.00% |
| 5500 | Co-Curricular Services | 60,000.00 | - | 0.68% | - | - | 0.00% | (60,000.00) | - | -100.00% |
| 5800 | School Based Support Services | 119,000.00 | - | 1.35% | - | - | 0.00% | (119,000.00) | - | -100.00% |
| | | 4,250,612.00 | 16.74 | 48.2% | 3,923,250.00 | 12.00 | 56.5% | (327,362.00) | (4.74) | -7.7% |
| 6000- System-Wide Support Services | | | | | | | | | | |
| | | | | 0.00% | | | | | | |
| 6200 | Special Population Support Services | 37,454.00 | - | 0.42% | 42,754.00 | - | 0.62% | 5,300.00 | - | 14.15% |
| 6400 | Technology Support Services | 1,554,901.00 | - | 17.63% | 1,554,901.00 | - | 22.39% | - | - | 0.00% |
| 6500 | Operational Support Services | 1,945,207.00 | - | 22.05% | 378,030.00 | - | 5.44% | (1,567,177.00) | - | -80.57% |
| 6600 | Financial and Human Resources Services | 112,090.00 | 1.00 | 1.27% | 124,779.00 | 1.00 | 1.80% | 12,689.00 | - | 11.32% |
| 6900 | Leadership Services | 921,236.00 | - | 10.44% | 921,236.00 | - | 13.26% | - | - | 0.00% |
| | | 4,570,888.00 | 1.00 | 51.8% | 3,021,700.00 | 1.00 | 43.5% | (1,549,188.00) | - | -33.9% |
| Total | | 8,821,500.00 | 17.74 | 100.0% | 6,944,950.00 | 13.00 | 100.0% | (1,876,550.00) | (4.74) | -21.27% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Other Specific Revenue Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | | |
|---|-------------------------------------|---------------------|--------------|----------|----------------------------|---------------------|--------------|----------------|-----------------------|---------------|----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % | |
| Other Specific Revenue Fund Expenditures | | | | | | | | | | | |
| 003 | Non-Instructional Support Personnel | 183,774.00 | - | 2.08% | 59,706.00 | - | 0.86% | (124,068.00) | - | -67.51% | |
| 005 | School Building Administration | 14,839.00 | 0.74 | 0.17% | - | - | 0.00% | (14,839.00) | (0.74) | -100.00% | |
| 009 | Non-Contributory Employee Benefits | 11,733.00 | - | 0.13% | - | - | 0.00% | (11,733.00) | - | -100.00% | |
| 012 | Drivers Education | 65,780.00 | - | 0.75% | 65,780.00 | - | 0.95% | - | - | 0.00% | |
| 032 | Children With Special Needs | 3,647,192.00 | 2.00 | 41.34% | 2,716,998.00 | 6.00 | 39.12% | (930,194.00) | 4.00 | -25.50% | |
| 096 | Special Position Allotment | 763,195.00 | 9.00 | 8.65% | 124,779.00 | 1.00 | 1.80% | (638,416.00) | (8.00) | -83.65% | |
| 301 | JROTC | 457,840.00 | 4.00 | 5.19% | 585,692.00 | 6.00 | 8.43% | 127,852.00 | 2.00 | 27.93% | |
| 306 | Medicaid Direct Fees | 997,663.00 | - | 11.31% | 997,663.00 | - | 14.37% | - | - | 0.00% | |
| 598 | NC Pre-K Program | 617,630.00 | 2.00 | 7.00% | 467,403.00 | - | 6.73% | (150,227.00) | (2.00) | -24.32% | |
| 650 | Parking Fees | 119,000.00 | - | 1.35% | - | - | 0.00% | (119,000.00) | - | -100.00% | |
| 901 | Local Supplement | 40,478.00 | - | 0.46% | 24,553.00 | - | 0.35% | (15,925.00) | - | -39.34% | |
| 903 | Utilities-Maintenance | 377,475.00 | - | 4.28% | 377,475.00 | - | 5.44% | - | - | 0.00% | |
| 915 | IT Services | 1,524,901.00 | - | 17.29% | 1,524,901.00 | - | 21.96% | - | - | 0.00% | |
| | | | | 0 | | | | | | | |
| Total | | 8,821,500.00 | 17.74 | - | 100.0% | 6,944,950.00 | 13.00 | 100.0% | (1,876,550.00) | (4.74) | -21.3% |
| Other Specific Revenue Fund Revenues | | | | | | | | | | | |
| 4111 | City Revenue for Holton | 150,000.00 | | 1.70% | 150,000.00 | | 2.16% | - | | 0.00% | |
| 4450 | Interest Earned on Investments | 320,000.00 | | 3.63% | 320,000.00 | | 4.61% | - | | 0.00% | |
| 3200 | Drivers Ed Revenue | 60,000.00 | | 0.68% | 60,000.00 | | 0.86% | - | | 0.00% | |
| 3700 | ROTC | 135,000.00 | | 1.53% | 135,000.00 | | 1.94% | - | | 0.00% | |
| 3700 | NC Medicaid | 3,880,000.00 | | 43.98% | 2,880,000.00 | | 41.47% | (1,000,000.00) | | -25.77% | |
| 4210 | Tuition and Fees | 3,500.00 | | 0.04% | 3,500.00 | | 0.05% | - | | 0.00% | |
| 4420 | Rental of School Property | 128,000.00 | | 1.45% | 128,000.00 | | 1.84% | - | | 0.00% | |
| 4480 | Warehouse Revenue | 300,000.00 | | 3.40% | 223,450.00 | | 3.22% | (76,550.00) | | -25.52% | |
| 4490 | Miscellaneous Revenues | 485,000.00 | | 5.50% | 335,000.00 | | 4.82% | (150,000.00) | | -30.93% | |
| 4490 | Teacher On Loan | 695,000.00 | | 7.88% | 495,000.00 | | 7.13% | (200,000.00) | | -28.78% | |
| 4880 | Indirect Cost Revenue | 1,600,000.00 | | 18.14% | 1,600,000.00 | | 23.04% | - | | 0.00% | |
| 4890 | E-Rate & Middle College Revenue | 615,000.00 | | 6.97% | 615,000.00 | | 8.86% | - | | 0.00% | |
| 4910 | Fund Balance Appropriated | 450,000.00 | | 5.10% | - | | 0.00% | (450,000.00) | | -100.00% | |
| Total | | 8,821,500.00 | - | - | 100.0% | 6,944,950.00 | - | 100.0% | (1,876,550.00) | - | -21.27% |

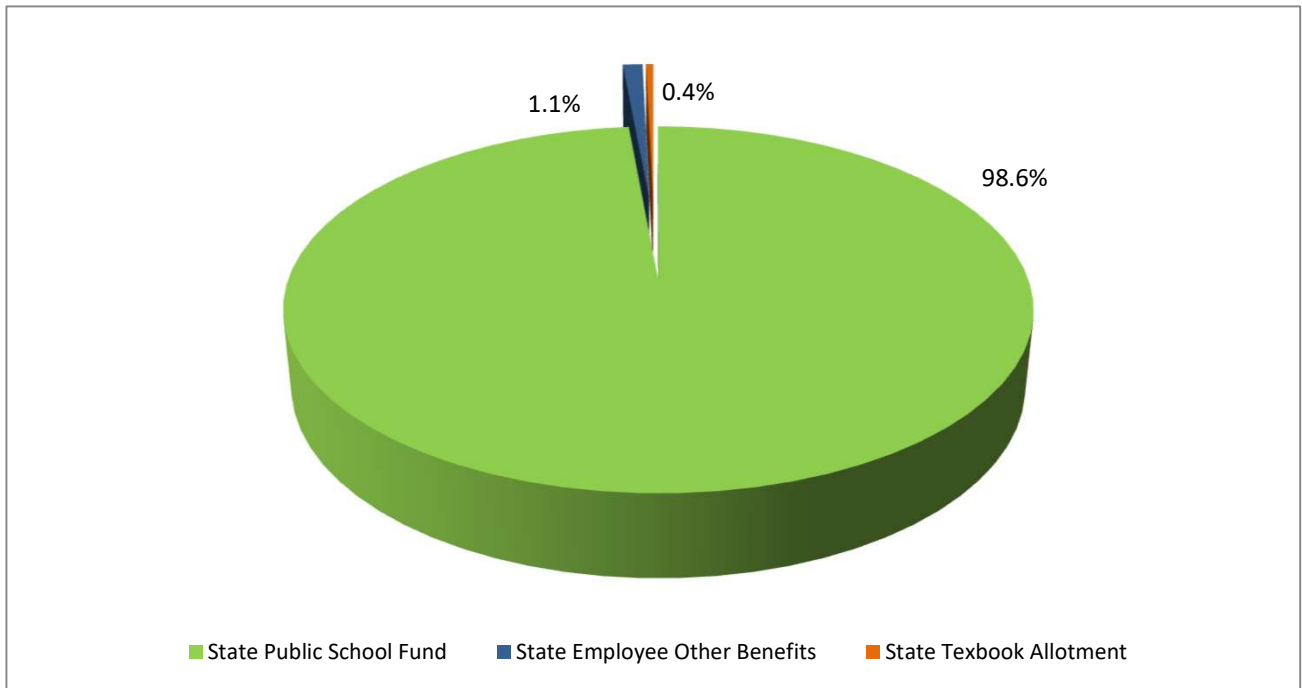
**PROPOSED BUDGET
FY 2024-25**



**SECTION 5
STATE FUND**

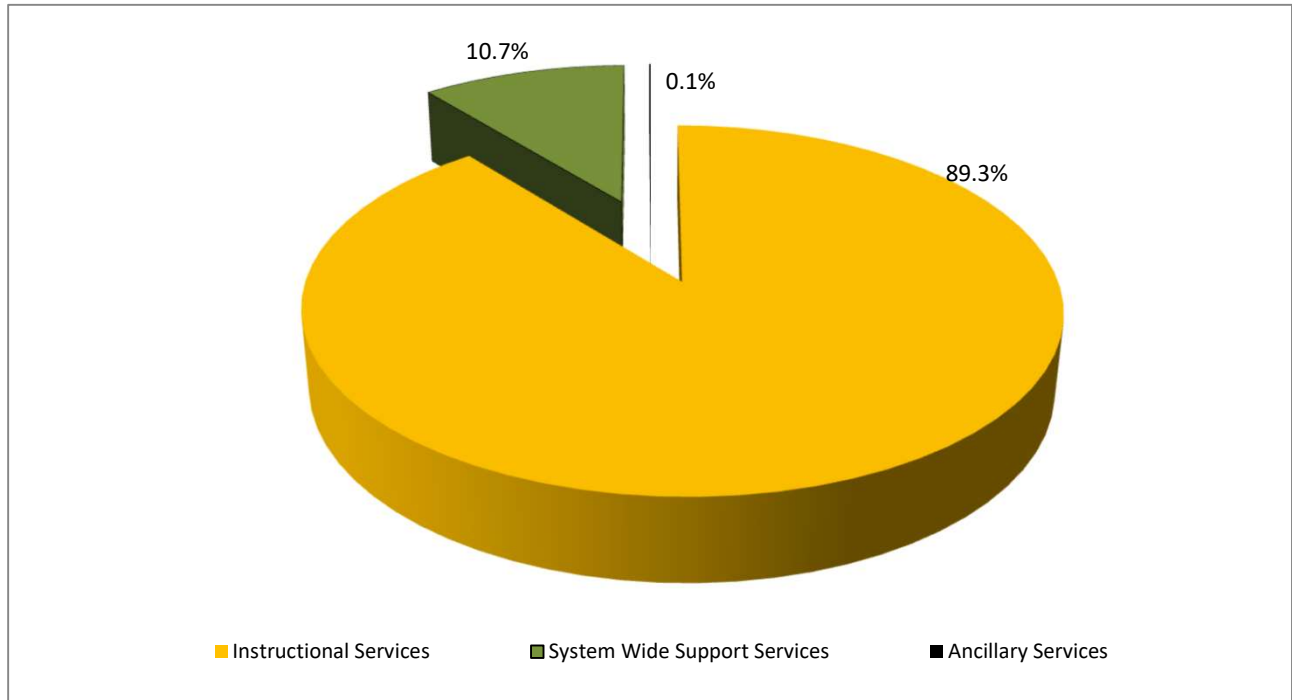
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
STATE FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|---------|-------------------------------|--------------------------|---------------|
| 3100 | State Public School Fund | \$ 242,718,938.00 | 98.6% |
| 3101 | State Employee Other Benefits | 2,601,674.00 | 1.1% |
| 3211 | State Textbook Allotment | 955,913.00 | 0.4% |
| | Total Revenue | \$ 246,276,525.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
STATE EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|----------------|------------------------------|--------------------------|----------------|
| 5000 | Instructional Services | \$ 219,808,638.00 | 89.3% |
| 6000 | System Wide Support Services | 26,302,687.00 | 10.7% |
| 7000 | Ancillary Services | 165,200.00 | 0.1% |
| | Total Expenditure | \$ 246,276,525.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 State Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | |
|--------------------------------|------------------------------|-----------------------|-----------------|---------------|----------------------------|-----------------|---------------|---------------------|-----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position |
| State Fund Expenditures | | | | | | | | | |
| 5000 | Instructional Services | \$ 220,276,104.74 | 2,792.37 | 90.68% | \$ 219,808,638.00 | 2,696.71 | 89.25% | \$ (467,466.74) | (95.66) |
| 6000 | System Wide Support Services | 22,483,341.00 | 324.83 | 9.26% | 26,302,687.00 | 268.89 | 10.68% | 3,819,346.00 | (55.93) |
| 7000 | Ancillary Services | 146,653.00 | 1.00 | 0.06% | 165,200.00 | 1.00 | 0.07% | 18,547.00 | - |
| Total | | 242,906,098.74 | 3,118.19 | 100.0% | 246,276,525.00 | 2,966.60 | 100.0% | 3,370,426.26 | (151.59) |

| | | | | | | | | | |
|----------------------------|-------------------------------|-----------------------|----------|---------------|-----------------------|----------|---------------|---------------------|--------------|
| State Fund Revenues | | | | | | | | | |
| 3100 | State Public School Fund | \$ 239,953,310.74 | | 98.78% | \$ 242,718,938.00 | | 98.56% | \$ 2,765,627.26 | 1.15% |
| 3101 | State Employee Other Benefits | 2,952,788.00 | | 1.22% | 2,601,674.00 | | 1.06% | (351,114.00) | -11.89% |
| 3211 | 0 | - | | 0.00% | 955,913.00 | | 0.39% | 955,913.00 | 100.00% |
| Total | | 242,906,098.74 | - | 100.0% | 246,276,525.00 | - | 100.0% | 3,370,426.26 | 1.39% |

Durham Public Schools
 Budget Proposal FY 2024-25
 State Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|-----------------------|-----------------|---------------|----------------------------|-----------------|---------------|---------------------|-----------------|--------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 5000- Instructional Services | | | | | | | | | | |
| 5100 | Regular Instructional Services | 118,542,580.74 | 1,486.41 | 48.80% | 114,478,497.00 | 1,410.42 | 46.48% | (4,064,083.74) | (75.99) | -3.43% |
| 5200 | Special Population Instructional Services | 61,089,611.00 | 740.39 | 25.15% | 55,076,263.00 | 707.22 | 22.36% | (6,013,348.00) | (33.17) | -9.84% |
| 5300 | Alternative Program Instructional Services | 17,488,772.00 | 264.81 | 7.20% | 20,599,237.00 | 291.30 | 8.36% | 3,110,465.00 | 26.49 | 17.79% |
| 5400 | School Leadership Services | 15,598,461.00 | 158.77 | 6.42% | 14,998,609.00 | 143.80 | 6.09% | (599,852.00) | (14.97) | -3.85% |
| 5800 | School Based Support Services | 7,556,680.00 | 141.99 | 3.11% | 14,656,032.00 | 143.97 | 5.95% | 7,099,352.00 | 1.98 | 93.95% |
| | | 220,276,104.74 | 2,792.37 | 90.68% | 219,808,638.00 | 2,696.71 | 89.2% | (467,466.74) | (95.66) | -0.2% |
| 6000- System-Wide Support Services | | | | | | | | | | |
| 6100 | Support and Development Services | 646,218.00 | 7.20 | 0.27% | 905,423.00 | 8.20 | 0.37% | 259,205.00 | 1.00 | 40.11% |
| 6200 | Special Population Support Services | 492,985.00 | 4.00 | 0.20% | 545,562.00 | 4.00 | 0.22% | 52,577.00 | - | 10.67% |
| 6300 | Alternative Program Support Services | 71,828.00 | 1.00 | 0.03% | - | - | 0.00% | (71,828.00) | (1.00) | -100.00% |
| 6400 | Technology Support Services | 811,628.00 | - | 0.33% | 817,889.00 | - | 0.33% | 6,261.00 | - | 0.77% |
| 6500 | Operational Support Services | 16,047,975.00 | 267.63 | 6.61% | 19,135,760.00 | 215.88 | 7.77% | 3,087,785.00 | (51.75) | 19.24% |
| 6600 | Financial and Human Resources Services | 2,697,363.00 | 30.00 | 1.11% | 2,850,398.00 | 26.00 | 1.16% | 153,035.00 | (4.00) | 5.67% |
| 6700 | Accountability Services | 71,497.00 | - | 0.03% | 15,674.00 | - | 0.01% | (55,823.00) | - | -78.08% |
| 6800 | System-Wide Pupil Support Services | 309,248.00 | 5.00 | 0.13% | 362,460.00 | 4.00 | 0.15% | 53,212.00 | (1.00) | 17.21% |
| 6900 | Leadership Services | 1,334,599.00 | 10.00 | 0.55% | 1,669,521.00 | 10.82 | 0.68% | 334,922.00 | 0.82 | 25.10% |
| | | 22,483,341.00 | 324.83 | 9.26% | 26,302,687.00 | 268.89 | 10.7% | 3,819,346.00 | (55.93) | 17.0% |
| 7000- Ancillary Services | | | | | | | | | | |
| 7100 | Community Services | - | - | 0.00% | - | - | 0.00% | - | - | 0.00% |
| 7200 | Nutrition Services | 146,653.00 | 1.00 | 0.06% | 165,200.00 | 1.00 | 0.07% | 18,547.00 | - | 12.65% |
| | | 146,653.00 | 1.00 | 0.06% | 165,200.00 | 1.00 | 0.1% | 18,547.00 | - | 12.7% |
| Total | | 242,906,098.74 | 3,118.19 | 100.0% | 246,276,525.00 | 2,966.60 | 100.0% | 3,370,426.26 | (151.59) | 1.39% |

Durham Public Schools
 Budget Proposal FY 2024-25
 State Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | |
|--------------------------------|---|-------------------|----------|--------|----------------------------|----------|--------|----------------|----------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position |
| State Fund Expenditures | | | | | | | | | |
| 001 | Classroom Teachers | 98,773,348.00 | 1,190.89 | 40.66% | 95,957,263.00 | 1,167.03 | 38.96% | (2,816,085.00) | (23.86) |
| 002 | Central Office Administration | 1,553,207.00 | 9.00 | 0.64% | 1,607,253.00 | 7.82 | 0.65% | 54,046.00 | (1.18) |
| 003 | Non-Instructional Support Personnel | 9,916,499.00 | 136.93 | 4.08% | 10,013,564.00 | 125.93 | 4.07% | 97,065.00 | (11.00) |
| 004 | K-5 Program Enhancement Teachers | 5,680,057.00 | 72.50 | 2.34% | 5,693,696.00 | 71.00 | 2.31% | 13,639.00 | (1.50) |
| 005 | School Building Administration | 9,629,782.00 | 82.47 | 3.96% | 10,098,494.00 | 81.00 | 4.10% | 468,712.00 | (1.47) |
| 006 | School Psychologist | 6,491,084.00 | 76.00 | 2.67% | 6,831,546.00 | 74.15 | 2.77% | 340,462.00 | (1.85) |
| 007 | Instruction Support- Certified | 6,482,116.00 | 76.00 | 2.67% | 6,595,671.00 | 74.09 | 2.68% | 113,555.00 | (1.91) |
| 009 | Non-Contributory Employee Benefits | 2,952,788.00 | - | 1.22% | 2,601,674.00 | - | 1.06% | (351,114.00) | - |
| 012 | Drivers Education | 976,655.00 | 0.20 | 0.40% | 979,370.00 | 0.20 | 0.40% | 2,715.00 | - |
| 013 | CTE- Months Of Employment | 10,928,987.00 | 147.45 | 4.50% | 11,139,381.00 | 142.65 | 4.52% | 210,394.00 | (4.80) |
| 014 | CTE- Program Support | 975,000.00 | 5.00 | 0.40% | 1,090,467.00 | 6.00 | 0.44% | 115,467.00 | 1.00 |
| 015 | School Technology Fund | 410,294.00 | - | 0.17% | 410,294.00 | - | 0.17% | - | - |
| 016 | Summer Reading Camps | 1,147,075.00 | - | 0.47% | 11,583.00 | - | 0.00% | (1,135,492.00) | - |
| 020 | Foreign Exchange Teachers | 8,129,281.00 | 140.50 | 3.35% | 10,625,394.00 | 143.50 | 4.31% | 2,496,113.00 | 3.00 |
| 023 | CTE Modernization and Support Grants | - | - | 0.00% | 60,000.00 | - | 0.02% | 60,000.00 | - |
| 024 | Disadvantage Supplemental Fund | 1,517,905.00 | 21.00 | 0.62% | 1,452,705.00 | 22.00 | 0.59% | (65,200.00) | 1.00 |
| 027 | Teacher Assistants | 10,254,189.00 | 213.04 | 4.22% | 10,138,752.00 | 193.78 | 4.12% | (115,437.00) | (19.26) |
| 028 | Staff Development | 11,984.00 | - | 0.00% | 18,437.00 | - | 0.01% | 6,453.00 | - |
| 029 | Behavioral Support | 130,000.00 | 1.52 | 0.05% | 138,107.00 | 2.00 | 0.06% | 8,107.00 | 0.48 |
| 032 | Children With Special Needs | 24,067,497.00 | 379.32 | 9.91% | 25,301,558.00 | 350.87 | 10.27% | 1,234,061.00 | (28.45) |
| 034 | Academically Intellectually Gifted | 1,831,719.00 | 23.05 | 0.75% | 1,929,274.00 | 24.25 | 0.78% | 97,555.00 | 1.20 |
| 037 | Restart Schools/ Renewal School District | 5,319,290.00 | 83.74 | 2.19% | 5,810,217.00 | 77.34 | 2.36% | 490,927.00 | (6.40) |
| 042 | Child and Family - School Nurse | 416,014.00 | 5.39 | 0.17% | 392,778.00 | 3.79 | 0.16% | (23,236.00) | (1.60) |
| 043 | Child and Family Support | 607,261.00 | 7.00 | 0.25% | 773,653.00 | 9.00 | 0.31% | 166,392.00 | 2.00 |
| 046 | Test Result Bonus (3rd Grade Reading, AP/IB, CTE) | 197,119.00 | - | 0.08% | - | - | 0.00% | (197,119.00) | - |
| 048 | Test Result Bonus AP/CTE/PRIN | 940,646.00 | - | 0.39% | - | - | 0.00% | (940,646.00) | - |
| 054 | Limited English Proficiency | 5,597,096.00 | 76.30 | 2.30% | 5,311,308.00 | 73.99 | 2.16% | (285,788.00) | (2.31) |
| 055 | Learn and Earn | 540,000.00 | 1.00 | 0.22% | 439,787.00 | - | 0.18% | (100,213.00) | (1.00) |
| 056 | Transportation of Pupils | 13,858,000.00 | 211.63 | 5.71% | 16,103,919.00 | 167.13 | 6.54% | 2,245,919.00 | (44.50) |
| 061 | Classroom Materials, Supplies and Equipments | - | - | 0.00% | - | - | 0.00% | - | - |
| 063 | Special Program Funds (EC) | 179,901.00 | - | 0.07% | 532,608.00 | - | 0.22% | 352,707.00 | - |
| 067 | Assistant Principal Intern Full Time | 574,012.00 | 11.00 | 0.24% | 370,187.00 | 6.00 | 0.15% | (203,825.00) | (5.00) |
| 068 | Alternative Programs and Schools | 297,091.00 | 4.10 | 0.12% | 346,293.00 | 4.00 | 0.14% | 49,202.00 | - |

Durham Public Schools
 Budget Proposal FY 2024-25
 State Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | |
|----------------------------|---|-----------------------|-----------------|-------------|----------------------------|-----------------|-------------|---------------------|-----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position |
| 069 | At-Risk Student Services | 9,301,666.00 | 143.28 | 3.83% | 10,172,697.00 | 139.10 | 4.13% | | |
| 073 | School Connectivity | 756,000.00 | - | 0.31% | 817,889.00 | - | 0.33% | 61,889.00 | - |
| 079 | Education Workforce and Innovation Program | 52,773.00 | - | 0.02% | 52,773.00 | - | 0.02% | - | - |
| 083 | Career Technical Education - Credential Program Support | - | - | 0.00% | 214,768.00 | - | 0.09% | 214,768.00 | - |
| 085 | Early Grade Reading Proficiency | 700,000.00 | - | 0.29% | 697,111.00 | - | 0.28% | (2,889.00) | - |
| 088 | Feminine Hygiene Grant Program | - | - | 0.00% | 5,000.00 | - | 0.00% | 5,000.00 | - |
| 131 | Textbook & Digital Resources | 1,709,762.74 | - | 0.70% | 1,541,054.00 | - | 0.63% | (168,708.74) | - |
| Total | | 242,906,098.74 | 3,118.19 | 100% | 246,276,525.00 | 2,966.60 | 100% | 2,499,395.26 | (147.41) |
| State Fund Revenues | | | | | | | | | |
| 3100 | State Public School Fund | 239,953,310.74 | | 98.78% | 242,718,938.00 | | 98.56% | 2,765,627.26 | 1.15% |
| 3101 | State Employee Other Benefits | 2,952,788.00 | | 1.22% | 2,601,674.00 | | 1.06% | (351,114.00) | -11.89% |
| 3211 | State Textbook Allotment | - | | 0.00% | 955,913.00 | | 0.39% | 955,913.00 | 100.00% |
| Total | | 242,906,098.74 | - | 100% | 246,276,525.00 | - | 100% | 3,370,426.26 | 1.39% |

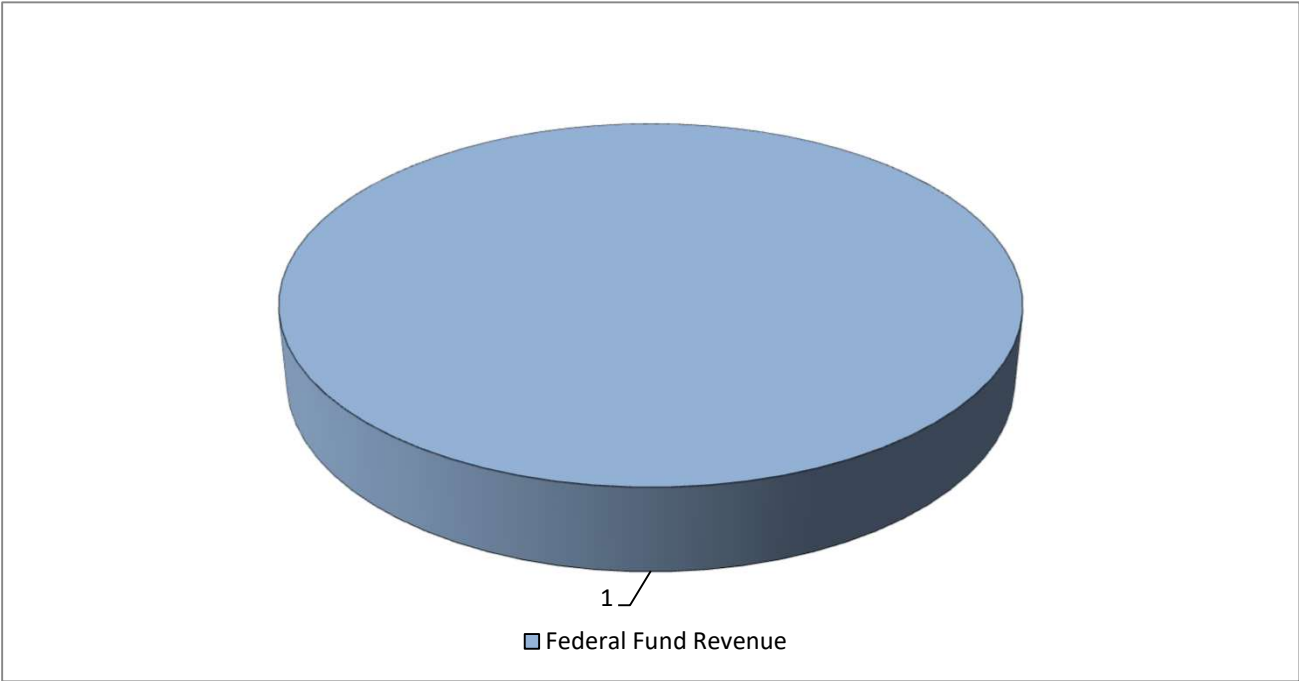
**PROPOSED BUDGET
FY 2024-25**



**SECTION 6
FEDERAL FUND**

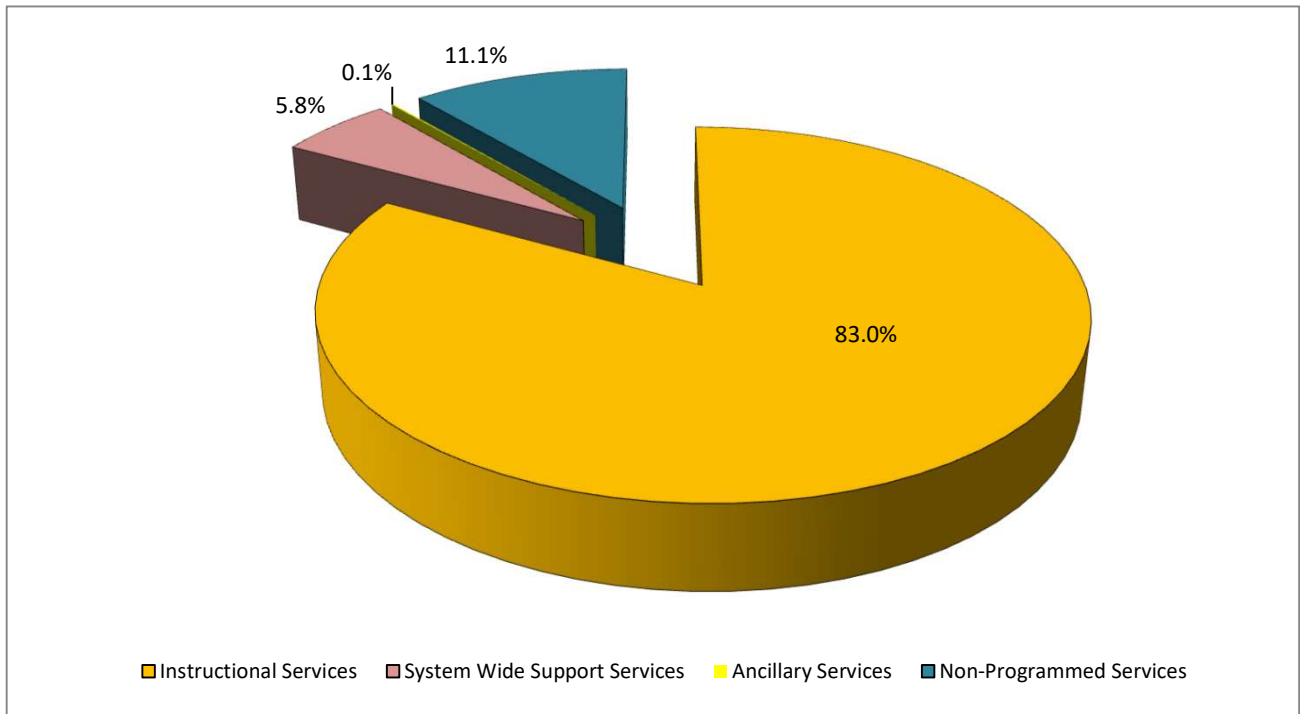
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
FEDERAL FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|---------|----------------------|-------------------------|---------------|
| 3600 | Federal Fund Revenue | \$ 46,175,473.00 | 100.00% |
| | Total Revenue | \$ 46,175,473.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
FEDERAL EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|---------|------------------------------|-------------------------|---------------|
| 5000 | Instructional Services | \$ 38,333,819.00 | 83.0% |
| 6000 | System Wide Support Services | 2,660,191.00 | 5.8% |
| 7000 | Ancillary Services | 38,500.00 | 0.1% |
| 8000 | Non-Programmed Services | 5,142,963.00 | 11.1% |
| | Total Expenditure | \$ 46,175,473.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Federal Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|----------------------------------|------------------------------|-----------------------|---------------|---------------|----------------------------|---------------|---------------|------------------------|----------------|----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Federal Fund Expenditures | | | | | | | | | | |
| 5000 | Instructional Services | 67,713,389.12 | 388.12 | 63.18% | 38,333,819.00 | 359.94 | 83.02% | (29,379,570.12) | (28.18) | -43.39% |
| 6000 | System Wide Support Services | 34,776,543.26 | 22.00 | 32.45% | 2,660,191.00 | 19.00 | 5.76% | (32,116,352.26) | (3.00) | -92.35% |
| 7000 | Ancillary Services | 1,043,180.83 | - | 0.97% | 38,500.00 | - | 0.08% | (1,004,680.83) | - | -96.31% |
| 8000 | Non-Programmed Services | 3,648,941.56 | - | 3.40% | 5,142,963.00 | - | 11.14% | 1,494,021.44 | - | 40.94% |
| Total | | <u>107,182,054.77</u> | <u>410.12</u> | <u>100.0%</u> | <u>46,175,473.00</u> | <u>378.94</u> | <u>100.0%</u> | <u>(61,006,581.77)</u> | <u>(31.18)</u> | <u>-56.92%</u> |

| Federal Fund Revenues | | | | | | | | | | |
|------------------------------|----------------------|-----------------------|----------|---------------|----------------------|----------|---------------|------------------------|----------|----------------|
| 3600 | Federal Fund Revenue | 107,182,054.77 | | 100.00% | 46,175,473.00 | | 100.00% | (61,006,581.77) | - | -56.92% |
| Total | | <u>107,182,054.77</u> | <u>-</u> | <u>100.0%</u> | <u>46,175,473.00</u> | <u>-</u> | <u>100.0%</u> | <u>(61,006,581.77)</u> | <u>-</u> | <u>-56.92%</u> |

Durham Public Schools
 Budget Proposal FY 2024-25
 Federal Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|-----------------------|---------------|---------------|----------------------------|---------------|---------------|------------------------|----------------|----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 5000- Instructional Services | | | | | | | | | | |
| 5100 | Regular Instructional Services | 10,051,008.60 | 18.00 | 9.38% | 2,960,766.00 | 19.50 | 6.41% | (7,090,242.60) | 1.50 | -70.54% |
| 5200 | Special Population Instructional Services | 13,665,261.75 | 145.80 | 12.75% | 10,880,760.00 | 131.21 | 23.56% | (2,784,501.75) | (14.59) | -20.38% |
| 5300 | Alternative Program Instructional Services | 37,923,605.04 | 210.82 | 35.38% | 20,708,968.00 | 192.23 | 44.85% | (17,214,637.04) | (18.59) | -45.39% |
| 5400 | School Leadership Services | 1,165,572.12 | 5.50 | 1.09% | 486,076.00 | 4.50 | 1.05% | (679,496.12) | (1.00) | -58.30% |
| 5800 | School Based Support Services | 4,907,941.61 | 8.00 | 4.58% | 3,297,249.00 | 12.50 | 7.14% | (1,610,692.61) | 4.50 | -32.82% |
| | | 67,713,389.12 | 388.12 | 63.2% | 38,333,819.00 | 359.94 | 83.0% | (29,379,570.12) | (28.18) | -43.4% |
| 6000- System-Wide Support Services | | | | | | | | | | |
| 6100 | Support and Development Services | 314,375.96 | 1.00 | 0.29% | 173,139.00 | 1.00 | 0.37% | (141,236.96) | - | -44.93% |
| 6200 | Special Population Support Services | 669,871.71 | 4.00 | 0.62% | 702,816.00 | 5.00 | 1.52% | 32,944.29 | 1.00 | 4.92% |
| 6300 | Alternative Program Support Services | 721,949.27 | 4.00 | 0.67% | 739,286.00 | 4.00 | 1.60% | 17,336.73 | - | 2.40% |
| 6400 | Technology Support Services | 7,359,631.08 | 11.00 | 6.87% | 463,647.00 | 7.00 | 1.00% | (6,895,984.08) | (4.00) | -93.70% |
| 6500 | Operational Support Services | 25,135,045.50 | - | 23.45% | 303,154.00 | - | 0.66% | (24,831,891.50) | - | -98.79% |
| 6600 | Financial and Human Resources Services | 307,707.43 | 1.00 | 0.29% | 122,684.00 | 1.00 | 0.27% | (185,023.43) | - | -60.13% |
| 6700 | Accountability Services | 12,918.00 | - | 0.01% | - | - | 0.00% | (12,918.00) | - | -100.00% |
| 6800 | System-Wide Pupil Support Services | 34,448.00 | - | 0.03% | - | - | 0.00% | (34,448.00) | - | -100.00% |
| 6900 | Leadership Services | 220,596.31 | 1.00 | 0.21% | 155,465.00 | 1.00 | 0.34% | (65,131.31) | - | -29.53% |
| | | 34,776,543.26 | 22.00 | 32.4% | 2,660,191.00 | 19.00 | 5.8% | (32,116,352.26) | (3.00) | -92.4% |
| 7000- Ancillary Services | | | | | | | | | | |
| 7100 | Community Services | 270,201.51 | - | 0.25% | - | - | 0.00% | (270,201.51) | - | -100.00% |
| 7200 | Nutrition Services | 772,979.32 | - | 0.72% | 38,500.00 | - | 0.08% | (734,479.32) | - | -95.02% |
| | | 1,043,180.83 | - | 1.0% | 38,500.00 | - | 0.1% | (1,004,680.83) | - | -195.0% |
| 8000- Non-Programmed Charges | | | | | | | | | | |
| 8100 | Payments to Other Governmental Units | 3,648,941.56 | - | 3.40% | 5,142,963.00 | - | 11.14% | 1,494,021.44 | - | 40.94% |
| | | 3,648,941.56 | - | 3.4% | 5,142,963.00 | - | 11.1% | 1,494,021.44 | - | 40.9% |
| Total | | 107,182,054.77 | 410.12 | 100.0% | 46,175,473.00 | 378.94 | 100.0% | (61,006,581.77) | (31.18) | -56.92% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Federal Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|----------------------------------|--|-----------------------|---------------|---------------|----------------------------|---------------|---------------|------------------------|----------------|----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Federal Fund Expenditures | | | | | | | | | | |
| 017 | CTE-Program Improvement | 689,589.00 | - | 0.64% | 742,972.00 | - | 1.61% | 53,383.00 | - | 7.74% |
| 026 | McKinney-Vento Homeless Assist | 156,855.56 | - | 0.15% | 157,304.00 | - | 0.34% | 448.44 | - | 0.29% |
| 049 | IDEA Title VI-B Pre-School Handicapped | 218,436.19 | - | 0.20% | 222,777.00 | - | 0.48% | 4,340.81 | - | 1.99% |
| 050 | ESEA Title 1-Basic Program | 14,841,948.06 | 162.22 | 13.85% | 15,447,338.00 | 153.58 | 33.45% | 605,389.94 | (8.64) | 4.08% |
| 053 | School Nutrition Equipment | 38,500.00 | - | 0.04% | 38,500.00 | - | 0.08% | - | - | 0.00% |
| 060 | IDEA VI-B Handicapped | 11,140,389.01 | 136.95 | 10.39% | 11,257,101.00 | 128.36 | 24.38% | 116,711.99 | (8.59) | 1.05% |
| 103 | Title II-Improving Teacher Quality | 3,335,692.42 | 11.50 | 3.11% | 3,272,526.00 | 13.00 | 7.09% | (63,166.42) | 1.50 | -1.89% |
| 104 | Title III-Language Acquisition | 1,074,305.29 | 5.35 | 1.00% | 1,062,915.00 | 5.35 | 2.30% | (11,390.29) | - | -1.06% |
| 105 | Title I- School Improvement | 588,426.73 | - | 0.55% | 346,939.00 | 1.35 | 0.75% | (241,487.73) | 1.35 | -41.04% |
| 108 | ESEA Title IV-SSAE | 1,811,330.00 | - | 1.69% | 1,811,330.00 | - | 3.92% | - | - | 0.00% |
| 110 | 21st Century Community Learning | 198,252.66 | - | 0.18% | 198,324.00 | - | 0.43% | 71.34 | - | 0.04% |
| 111 | Language Acquisition-Significant Increase | - | - | 0.00% | 58,053.00 | - | 0.13% | 58,053.00 | - | 100.00% |
| 115 | ESEA Title 1-Targeted Support and Improvement | 63,123.77 | 2.00 | 0.06% | 64,102.00 | - | 0.14% | 978.23 | (2.00) | 1.55% |
| 118 | IDEA Title VI-B Special Needs Targeted Assistance | 11,071.79 | - | 0.01% | 22,000.00 | - | 0.05% | 10,928.21 | - | 98.70% |
| 119 | IDEA Targeted Assist for Pre-school | 18,805.95 | - | 0.02% | 18,807.00 | - | 0.04% | 1.05 | - | 0.01% |
| 146 | Rethink Grant | - | - | 0.00% | 4,069.00 | - | 0.01% | 4,069.00 | - | 100.00% |
| 171 | ESSER II - Supplemental-K12 Emergency Relief Fund | 7,908,590.53 | - | 7.38% | - | - | 0.00% | (7,908,590.53) | - | -100.00% |
| 173 | ESSER II Instructional Support Contract | 95,758.12 | - | 0.09% | - | - | 0.00% | (95,758.12) | - | -100.00% |
| 174 | CRRSA-ESSER II-School Nutrition COVID Support | 1,355.59 | - | 0.00% | - | - | 0.00% | (1,355.59) | - | -100.00% |
| 176 | CRRSA-ESSER II-Learning Loss Funding | 12,992.50 | - | 0.01% | - | - | 0.00% | (12,992.50) | - | -100.00% |
| 177 | CRRSA-ESSER II-Summer Career Accelerator Program | 420,549.93 | - | 0.39% | - | - | 0.00% | (420,549.93) | - | -100.00% |
| 178 | CRRSA-ESSER II-Competency-Based Assessment | 105,110.55 | - | 0.10% | - | - | 0.00% | (105,110.55) | - | -100.00% |
| 181 | ESSER III-K12 Emergency Relief Fund | 62,099,932.80 | 91.10 | 57.94% | 9,208,231.00 | 76.30 | 19.94% | (52,891,701.80) | (14.80) | -85.17% |
| 183 | ARP-ESSER III-Homeless I | 92,522.74 | - | 0.09% | 92,523.00 | - | 0.20% | 0.26 | - | 0.00% |
| 184 | ARP-ESSER III-Homeless II | 303,825.57 | 1.00 | 0.28% | 294,955.00 | 1.00 | 0.64% | (8,870.57) | - | -2.92% |
| 185 | ESSER III-ARP IDEA 611 Grants to States | 382,564.10 | - | 0.36% | 319,019.00 | - | 0.69% | (63,545.10) | - | -16.61% |
| 186 | ESSER III-ARP IDEA Preschool Grants | 111,117.68 | - | 0.10% | 111,118.00 | - | 0.24% | 0.32 | - | 0.00% |
| 188 | ARP-ESSER III-Summer Career Accelerator Programs | 799,553.00 | - | 0.75% | 802,854.00 | - | 1.74% | 3,301.00 | - | 0.41% |
| 189 | ARP-ESSER III-Math Enrichment Programs | 129,606.75 | - | 0.12% | 132,143.00 | - | 0.29% | 2,536.25 | - | 1.96% |
| 191 | ARP-ESSER III-Grants for Identification & Location of Missir | 299,504.00 | - | 0.28% | 299,504.00 | - | 0.65% | - | - | 0.00% |
| 192 | ARP-ESSER III-Cyberbullying & Suicide Prevention Grants | 114,096.00 | - | 0.11% | 114,096.00 | - | 0.25% | - | - | 0.00% |
| 194 | ARP-ESSER III-Career & Technical Education-Hospitality | - | - | 0.00% | 12,666.00 | - | 0.03% | 12,666.00 | - | 100.00% |
| 195 | ARP-ESSER III-Dist. & Regional Supp Sch Improvement/Lea | 91,056.97 | - | 0.08% | 63,228.00 | - | 0.14% | (27,828.97) | - | -30.56% |
| 205 | ARP-ESSER III-Driver Training | 77.88 | - | 0.00% | 79.00 | - | 0.00% | 1.12 | - | 1.44% |
| 206 | ESSER III Principal Retention | 27,113.63 | - | 0.03% | - | - | 0.00% | (27,113.63) | - | -100.00% |
| Total | | 107,182,054.77 | 410.12 | 100.0% | 46,175,473.00 | 378.94 | 100.0% | (61,006,581.77) | (31.18) | -56.92% |
| Federal Fund Revenues | | | | | | | | | | |
| 3600 | Federal Fund Revenue | 107,182,054.77 | | 100.00% | 46,175,473.00 | | 100.00% | (61,006,581.77) | | -56.92% |
| Total | | 107,182,054.77 | - | 100.0% | 46,175,473.00 | - | 100.0% | (61,006,581.77) | - | -56.92% |

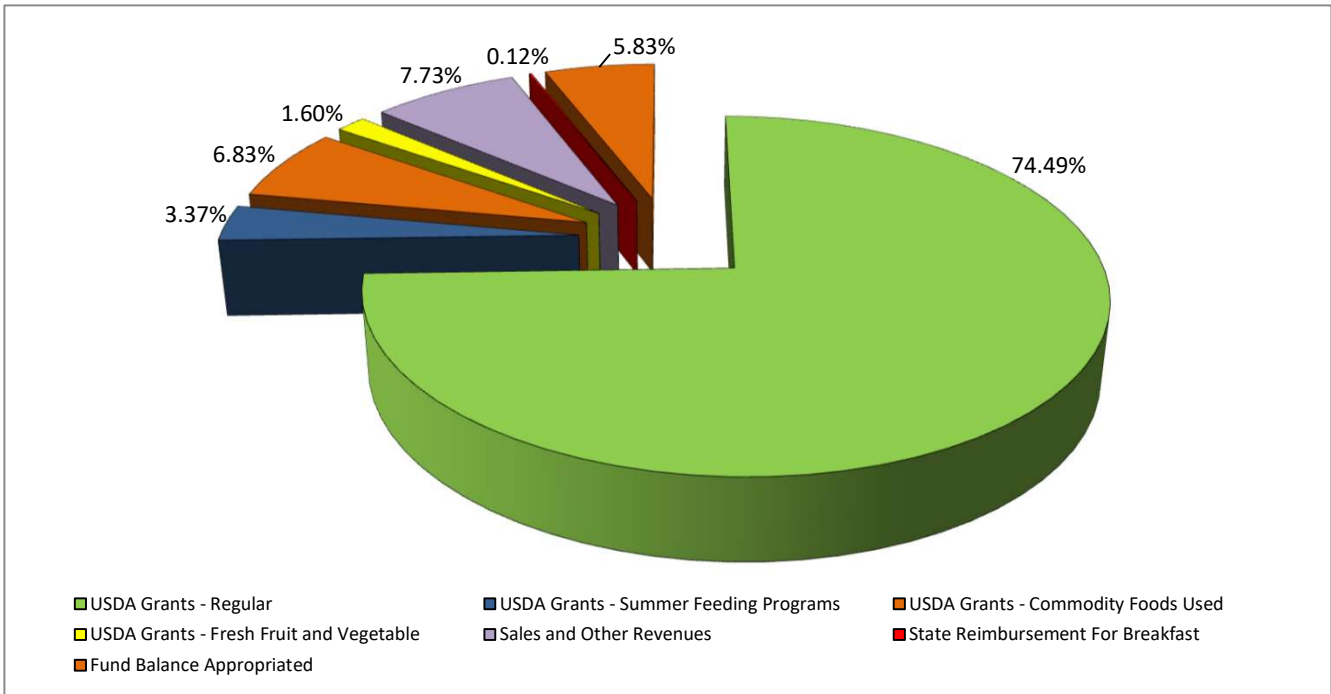
**PROPOSED BUDGET
FY 2024-25**



**SECTION 7
CHILD NUTRITION**

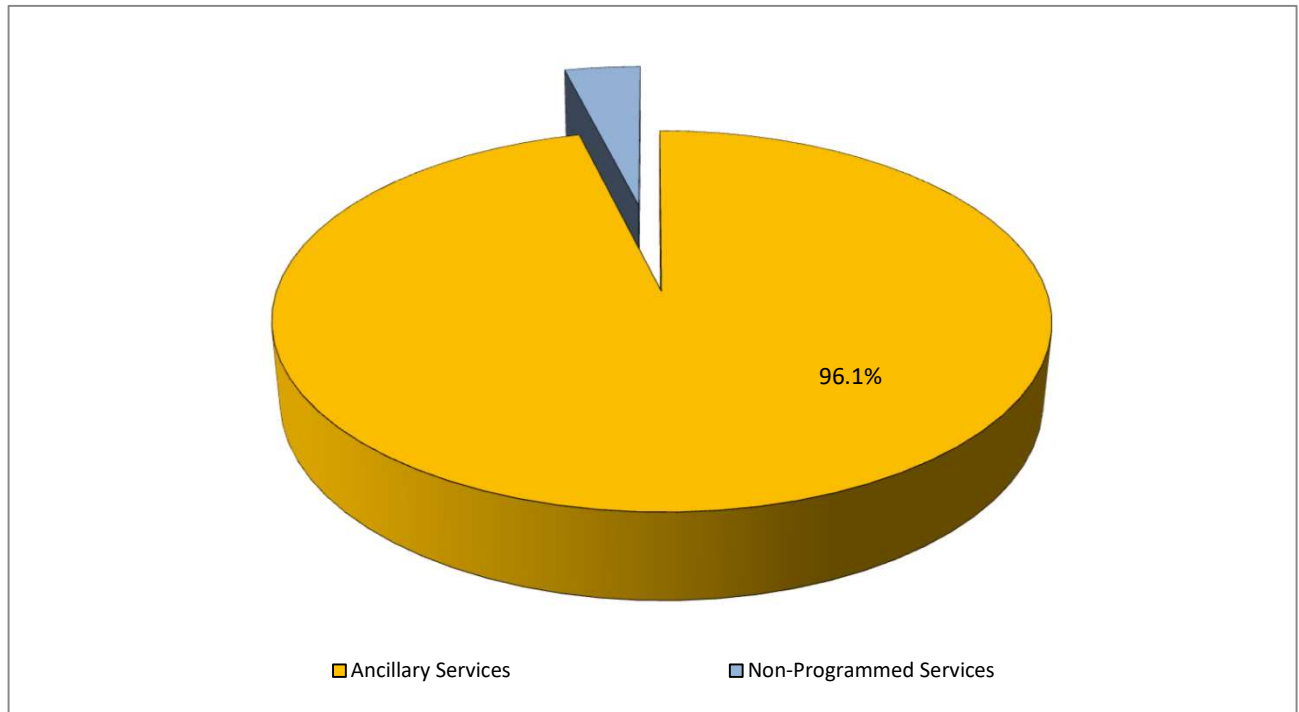
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
CHILD NUTRITION FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|----------------------|---|-------------------------|---------------|
| 3811 | USDA Grants - Regular | \$ 17,242,606.00 | 74.49% |
| 3814 | USDA Grants - Summer Feeding Programs | 780,000.00 | 3.37% |
| 3815 | USDA Grants - Commodity Foods Used | 1,580,000.00 | 6.83% |
| 3816 | USDA Grants - Fresh Fruit and Vegetable | 370,000.00 | 1.60% |
| 4300 | Sales and Other Revenues | 1,790,000.00 | 7.73% |
| 4340 | State Reimbursement For Breakfast | 28,000.00 | 0.12% |
| 4910 | Fund Balance Appropriated | 1,350,000.00 | 5.83% |
| Total Revenue | | \$ 23,147,106.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
CHILD NUTRITION EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|----------------|--------------------------|-------------------------|----------------|
| 7000 | Ancillary Services | 22,247,106.00 | 96.1% |
| 8000 | Non-Programmed Services | 900,000.00 | 3.9% |
| | Total Expenditure | \$ 23,147,106.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Child Nutrition Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--|-------------------------|----------------------|---------------|---------------|----------------------------|---------------|---------------|-------------------|----------------|-------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Child Nutrition Fund Expenditures | | | | | | | | | | |
| 7000 | Ancillary Services | 21,343,770.00 | 221.67 | 95.95% | 22,247,106.00 | 210.17 | 96.11% | 903,336.00 | (11.50) | 4.23% |
| 8000 | Non-Programmed Services | 900,000.00 | - | 4.05% | 900,000.00 | - | 3.89% | - | - | 0.00% |
| Total | | <u>22,243,770.00</u> | <u>221.67</u> | <u>100.0%</u> | <u>23,147,106.00</u> | <u>210.17</u> | <u>100.0%</u> | <u>903,336.00</u> | <u>(11.50)</u> | <u>4.1%</u> |

| Child Nutrition Fund Revenues | | | | | | | | | | |
|--------------------------------------|---|----------------------|----------|---------------|----------------------|----------|---------------|-------------------|----------|--------------|
| 3811 | USDA Grants - Regular | 16,414,000.00 | | 73.79% | 17,242,606.00 | | 74.49% | 828,606.00 | - | 5.05% |
| 3814 | USDA Grants - Summer Feeding Programs | 750,000.00 | | 3.37% | 780,000.00 | | 3.37% | 30,000.00 | - | 4.00% |
| 3815 | USDA Grants - Commodity Foods Used | 1,502,500.00 | | 6.75% | 1,580,000.00 | | 6.83% | 77,500.00 | - | 5.16% |
| 3816 | USDA Grants - Fresh Fruit and Vegetable | 349,000.00 | | 1.57% | 370,000.00 | | 1.60% | 21,000.00 | - | 6.02% |
| 4300 | Sales and Other Revenues | 1,695,690.00 | | 7.62% | 1,790,000.00 | | 7.73% | 94,310.00 | - | 5.56% |
| 4340 | State Reimbursement For Breakfast | 26,580.00 | | 0.12% | 28,000.00 | | 0.12% | 1,420.00 | - | 5.34% |
| 4910 | Fund Balance Appropriated | 1,500,000.00 | | 6.74% | 1,350,000.00 | | 5.83% | (150,000.00) | - | -10.00% |
| Total | | <u>22,243,770.00</u> | <u>-</u> | <u>100.0%</u> | <u>23,147,106.00</u> | <u>-</u> | <u>100.0%</u> | <u>903,336.00</u> | <u>-</u> | <u>4.06%</u> |

Durham Public Schools
 Budget Proposal FY 2024-25
 Child Nutrition Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|-------------------------------------|--------------------------------------|----------------------|---------------|---------------|----------------------------|---------------|---------------|-------------------|----------------|--------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 7000- Ancillary Services | | | | | | | | | | |
| 7200 | Nutrition Services | 21,343,770.00 | 221.67 | 95.95% | 22,247,106.00 | 210.17 | 96.11% | 903,336.00 | (11.50) | 4.23% |
| | | 21,343,770.00 | 221.67 | 96.0% | 22,247,106.00 | 210.17 | 96.1% | 903,336.00 | (11.50) | 4.2% |
| 8000- Non-Programmed Charges | | | | | | | | | | |
| 8100 | Payments to Other Governmental Units | 900,000.00 | - | 4.05% | 900,000.00 | - | 3.89% | - | - | 0.00% |
| | | 900,000.00 | - | 4.1% | 900,000.00 | - | 3.9% | - | - | 0.0% |
| Total | | 22,243,770.00 | 221.67 | 100.0% | 23,147,106.00 | 210.17 | 100.0% | 903,336.00 | (11.50) | 4.06% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Child Nutrition Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--|---|----------------------|---------------|---------------|----------------------------|---------------|---------------|-------------------|----------------|--------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Child Nutrition Fund Expenditures | | | | | | | | | | |
| 035 | Child Nutrition | 22,243,770.00 | 221.67 | 100.00% | 23,147,106.00 | 210.17 | 100.00% | 903,336.00 | (11.50) | 4.06% |
| Total | | <u>22,243,770.00</u> | <u>221.67</u> | <u>100.0%</u> | <u>23,147,106.00</u> | <u>210.17</u> | <u>100.0%</u> | <u>903,336.00</u> | <u>(11.50)</u> | <u>4.1%</u> |
| Child Nutrition Fund Revenues | | | | | | | | | | |
| 3811 | USDA Grants - Regular | 16,414,000.00 | | 73.79% | 17,242,606.00 | | 74.49% | 828,606.00 | - | 5.05% |
| 3814 | USDA Grants - Summer Feeding Programs | 750,000.00 | | 3.37% | 780,000.00 | | 3.37% | 30,000.00 | - | 4.00% |
| 3815 | USDA Grants - Commodity Foods Used | 1,502,500.00 | | 6.75% | 1,580,000.00 | | 6.83% | 77,500.00 | - | 5.16% |
| 3816 | USDA Grants - Fresh Fruit and Vegetable | 349,000.00 | | 1.57% | 370,000.00 | | 1.60% | 21,000.00 | - | 6.02% |
| 4300 | Sales and Other Revenues | 1,695,690.00 | | 7.62% | 1,790,000.00 | | 7.73% | 94,310.00 | - | 5.56% |
| 4340 | State Reimbursement For Breakfast | 26,580.00 | | 0.12% | 28,000.00 | | 0.12% | 1,420.00 | - | 5.34% |
| 4910 | Fund Balance Appropriated | 1,500,000.00 | | 6.74% | 1,350,000.00 | | 5.83% | (150,000.00) | - | -10.00% |
| Total | | <u>22,243,770.00</u> | <u>-</u> | <u>100.0%</u> | <u>23,147,106.00</u> | <u>-</u> | <u>100.0%</u> | <u>903,336.00</u> | <u>-</u> | <u>4.06%</u> |

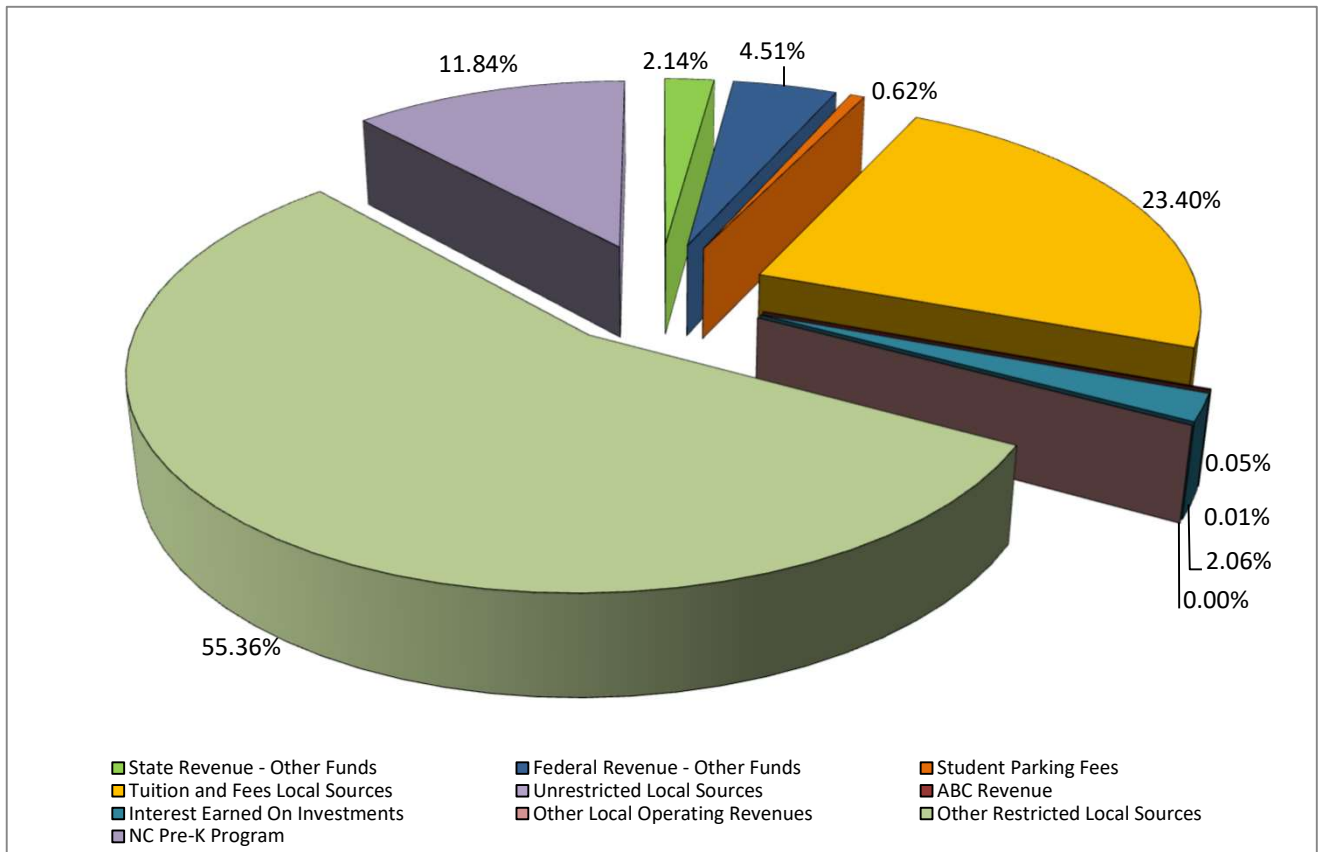
**PROPOSED BUDGET
FY 2024-25**



**SECTION 8
GRANT FUND**

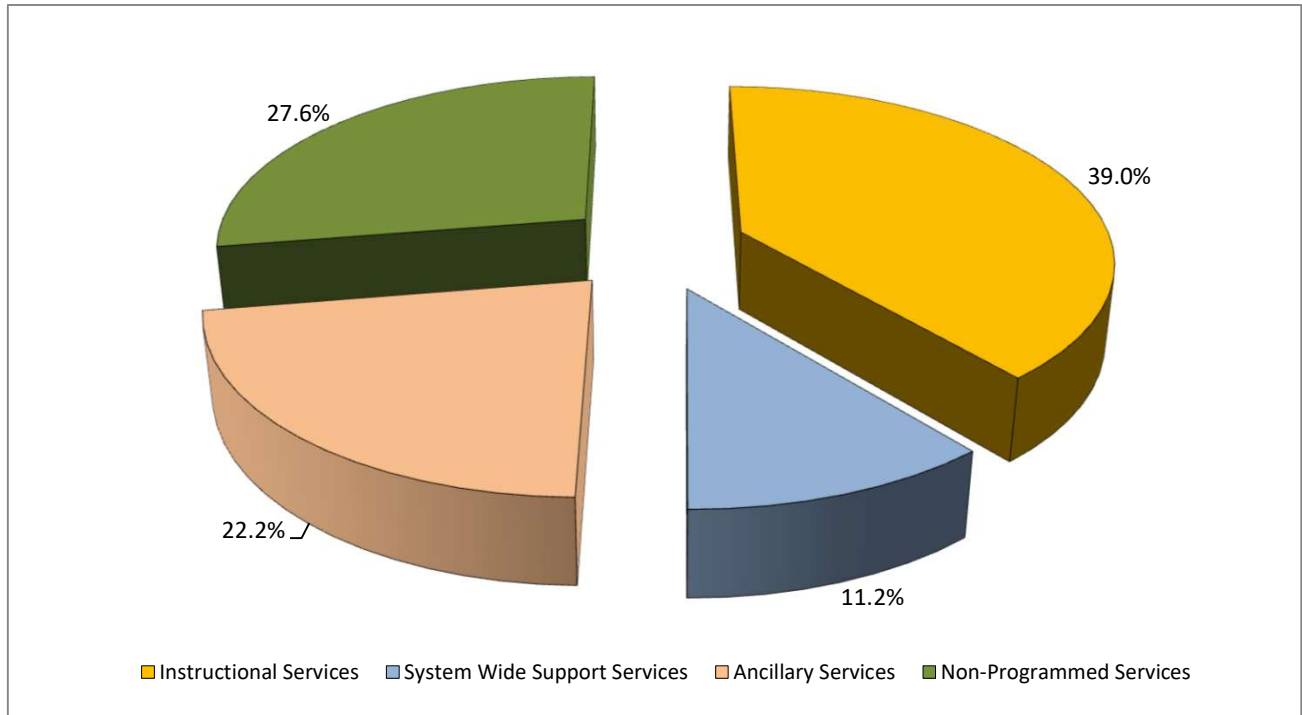
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
GRANT FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|----------------------|--------------------------------|-------------------------|---------------|
| 3200 | State Revenue - Other Funds | \$ 579,908.00 | 2.14% |
| 3700 | Federal Revenue - Other Funds | 1,221,947.00 | 4.51% |
| 4210 | Student Parking Fees | 168,299.00 | 0.62% |
| 4210 | Tuition and Fees Local Sources | 6,332,985.00 | 23.40% |
| 4430 | Unrestricted Local Sources | 13,800.00 | 0.05% |
| 4440 | ABC Revenue | 2,956.00 | 0.01% |
| 4450 | Interest Earned On Investments | 556,991.00 | 2.06% |
| 4490 | Other Local Operating Revenues | 146.00 | 0.00% |
| 4890 | Other Restricted Local Sources | 14,982,569.00 | 55.36% |
| 4890 | NC Pre-K Program | 3,204,729.00 | 11.84% |
| Total Revenue | | \$ 27,064,330.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
GRANT EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|--------------------------|------------------------------|-------------------------|----------------|
| 5000 | Instructional Services | \$ 10,546,843.00 | 39.0% |
| 6000 | System Wide Support Services | 3,036,064.00 | 11.2% |
| 7000 | Ancillary Services | 6,017,819.00 | 22.2% |
| 8000 | Non-Programmed Services | 7,463,604.00 | 27.6% |
| Total Expenditure | | \$ 27,064,330.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Grant Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|------------------------------|----------------------|---------------|---------------|----------------------------|---------------|---------------|------------------|-------------|-------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Grant Fund Expenditures | | | | | | | | | | |
| 5000 | Instructional Services | 9,711,279.59 | 42.19 | 35.91% | 10,546,843.00 | 42.23 | 38.97% | 835,563.41 | 0.04 | 8.60% |
| 6000 | System Wide Support Services | 2,873,166.28 | 3.00 | 10.62% | 3,036,064.00 | 3.00 | 11.22% | 162,897.72 | - | 5.67% |
| 7000 | Ancillary Services | 4,976,059.66 | 79.82 | 18.40% | 6,017,819.00 | 89.49 | 22.24% | 1,041,759.34 | 9.67 | 20.94% |
| 8000 | Non-Programmed Services | 9,484,092.47 | - | 35.07% | 7,463,604.00 | - | 27.58% | (2,020,488.47) | - | -21.30% |
| Total | | 27,044,598.00 | 125.01 | 100.0% | 27,064,330.00 | 134.72 | 100.0% | 19,732.00 | 9.71 | 0.00 |

| Grant Fund Revenues | | | | | | | | | | |
|----------------------------|--------------------------------|----------------------|----------|---------------|----------------------|----------|---------------|------------------|----------|--------------|
| 3200 | State Revenue - Other Funds | 1,125,826.61 | | 4.16% | 579,908.00 | | 2.14% | (545,918.61) | - | -48.49% |
| 3700 | Federal Revenue - Other Funds | 1,352,954.96 | | 5.00% | 1,221,947.00 | | 4.51% | (131,007.96) | - | -9.68% |
| 4210 | Student Parking Fees | 110,761.83 | | 0.41% | 168,299.00 | | 0.62% | 57,537.17 | - | 51.95% |
| 4210 | Tuition and Fees Local Sources | 4,730,114.34 | | 17.49% | 6,332,985.00 | | 23.40% | 1,602,870.66 | - | 33.89% |
| 4430 | Unrestricted Local Sources | - | | 0.00% | 13,800.00 | | 0.05% | 13,800.00 | - | 100.00% |
| 4440 | ABC Revenue | 2,956.30 | | 0.01% | 2,956.00 | | 0.01% | (0.30) | - | -0.01% |
| 4450 | Interest Earned On Investments | 556,991.11 | | 2.06% | 556,991.00 | | 2.06% | (0.11) | - | 0.00% |
| 4490 | Other Local Operating Revenues | 145.59 | | 0.00% | 146.00 | | 0.00% | 0.41 | - | 0.28% |
| 4890 | Other Restricted Local Sources | 16,783,844.33 | | 62.06% | 14,982,569.00 | | 55.36% | (1,801,275.33) | - | -10.73% |
| 4890 | NC Pre-K Program | 2,381,002.93 | | 8.80% | 3,204,729.00 | | 11.84% | 823,726.07 | - | 34.60% |
| Total | | 27,044,598.00 | - | 100.0% | 27,064,330.00 | - | 100.0% | 19,732.00 | - | 0.07% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Grant Fund by Purpose by Detail

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|----------------------|---------------|--------------|----------------------------|---------------|---------------|-----------------------|-------------|---------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 5000- Instructional Services | | | | | | | | | | |
| 5100 | Regular Instructional Services | 4,223,441.06 | 2.70 | 15.62% | 4,233,782.00 | 0.50 | 15.64% | 10,340.94 | (2.20) | 0.24% |
| 5200 | Special Population Instructional Services | 1,292,061.87 | 19.99 | 4.78% | 1,786,588.00 | 22.23 | 6.60% | 494,526.13 | 2.24 | 38.27% |
| 5300 | Alternative Program Instructional Services | 1,643,976.17 | 16.50 | 6.08% | 1,914,908.00 | 16.50 | 7.08% | 270,931.83 | - | 16.48% |
| 5400 | School Leadership Services | 2,300,279.00 | 2.00 | 8.51% | 2,332,245.00 | 3.00 | 8.62% | 31,966.00 | 1.00 | 1.39% |
| 5500 | Co-Curricular Services | 16,862.82 | - | 0.06% | 94,973.00 | - | 0.35% | 78,110.18 | - | 463.21% |
| 5800 | School Based Support Services | 234,658.67 | 1.00 | 0.87% | 184,347.00 | - | 0.68% | (50,311.67) | (1.00) | -21.44% |
| | | 9,711,279.59 | 42.19 | 35.9% | 10,546,843.00 | 42.23 | 39.0% | 835,563.41 | 0.04 | 8.6% |
| 6000- System-Wide Support Services | | | | | | | | | | |
| 6500 | Operational Support Services | 1,618,993.39 | 2.00 | 5.99% | 1,684,991.00 | 2.00 | 6.23% | 65,997.61 | - | 4.08% |
| 6600 | Financial and Human Resources Services | 21,389.77 | - | 0.08% | 21,389.00 | - | 0.08% | (0.77) | - | 0.00% |
| 6800 | System-Wide Pupil Support Services | 136,741.48 | - | 0.51% | 194,425.00 | - | 0.72% | 57,683.52 | - | 42.18% |
| | | 2,873,166.28 | 3.00 | 10.6% | 3,036,064.00 | 3.00 | 11.2% | 162,897.72 | - | 5.7% |
| 7000- Ancillary Services | | | | | | | | | | |
| 7100 | Community Services | 4,975,900.09 | 79.82 | 18.40% | 6,017,659.00 | 89.49 | 22.23% | 1,041,758.91 | 9.67 | 20.94% |
| 7200 | Nutrition Services | 159.57 | - | 0.00% | 160.00 | - | 0.00% | 0.43 | - | 0.27% |
| | | 4,976,059.66 | 79.82 | 18.4% | 6,017,819.00 | 89.49 | 22.2% | 1,041,759.34 | 9.67 | 20.9% |
| 8000- Non-Programmed Charges | | | | | | | | | | |
| 8100 | Payments to Other Governmental Units | 28,467.23 | - | 0.11% | 28,467.00 | - | 0.11% | (0.23) | - | 0.00% |
| 8200 | Unbudgeted Funds | 9,455,625.24 | - | 34.96% | 7,435,137.00 | - | 27.47% | (2,020,488.24) | - | -21.37% |
| | | 9,484,092.47 | - | 35.1% | 7,463,604.00 | - | 27.6% | (2,020,488.47) | - | -21.3% |
| Total | | 27,044,598.00 | 125.01 | 1.00 | 27,064,330.00 | 134.72 | 100.0% | 19,732.00 | 9.71 | 0.07% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Grant Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|--|-------------------|----------|--------|----------------------------|----------|--------|----------------|----------|----------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Grant Fund Expenditures | | | | | | | | | | |
| 344 | NC New Schools Project | 125.12 | - | 0.00% | 125.00 | - | 0.00% | (0.12) | - | -0.10% |
| 346 | Center for Supportive Schools Peer Group Connections | 185.62 | - | 0.00% | 186.00 | - | 0.00% | 0.38 | - | 0.20% |
| 348 | CDC HIV (1308) | 3,274.77 | - | 0.01% | 3,275.00 | - | 0.01% | 0.23 | - | 0.01% |
| 353 | Loal Foods for Schools | 61,241.89 | - | 0.23% | 61,242.00 | - | 0.23% | 0.11 | - | 0.00% |
| 371 | Innovative Approaches to Literacy | 9,132.91 | - | 0.03% | 9,133.00 | - | 0.03% | 0.09 | - | 0.00% |
| 372 | L.Bush Foundation for America Libraries | 174.63 | - | 0.00% | 175.00 | - | 0.00% | 0.37 | - | 0.21% |
| 373 | BJA's STOP School Violence Program (2021) | 981,321.64 | 1.00 | 3.63% | 863,071.00 | 1.00 | 3.19% | (118,250.64) | - | -12.05% |
| 401 | Child Care Service Grant | 2,103.67 | - | 0.01% | 2,104.00 | - | 0.01% | 0.33 | - | 0.02% |
| 413 | NC Pre-K | 982,395.81 | 4.99 | 3.63% | 979,716.00 | 4.23 | 3.62% | (2,679.81) | (0.76) | -0.27% |
| 421 | ED Workforce & Innovation Grant | 116,929.65 | 0.50 | 0.43% | 159,661.00 | 0.50 | 0.59% | 42,731.35 | - | 36.54% |
| 424 | Agricultural Education Program Improvement Grant | 413.50 | - | 0.00% | 414.00 | - | 0.00% | 0.50 | - | 0.12% |
| 429 | DCDEE-COVID-19 Childcare PYMT | 1,049,780.54 | 3.50 | 3.88% | 503,243.00 | - | 1.86% | (546,537.54) | (3.50) | -52.06% |
| 461 | Community Liaisons for Health | 7,454.29 | - | 0.03% | 7,454.00 | - | 0.03% | (0.29) | - | 0.00% |
| 464 | Burton-ESEA Distinguished School Award | 267.66 | - | 0.00% | 268.00 | - | 0.00% | 0.34 | - | 0.13% |
| 465 | GO GRANT23 - Wildlife Res.Comm.-Lyons Farm | 2,505.52 | - | 0.01% | 3,123.00 | - | 0.01% | 617.48 | - | 24.64% |
| 466 | GO GRANT- Outdoor Education Program- Merrick Moore | 11,617.50 | - | 0.04% | 11,618.00 | - | 0.04% | 0.50 | - | 0.00% |
| 500 | Golden Corral Foundation | 27.45 | - | 0.00% | 27.00 | - | 0.00% | (0.45) | - | -1.64% |
| 502 | TOR Griffin - Glenn ES | 22,689.39 | - | 0.08% | 22,691.00 | - | 0.08% | 1.61 | - | 0.01% |
| 503 | Duke- Reading Academy - Forest View | 1,745.84 | - | 0.01% | 1,783.00 | - | 0.01% | 37.16 | - | 2.13% |
| 504 | Watts Afterschool Reading | 6,673.20 | - | 0.02% | 6,673.00 | - | 0.02% | (0.20) | - | 0.00% |
| 505 | A T & T Grant - Early College | 3,375.80 | - | 0.01% | 3,376.00 | - | 0.01% | 0.20 | - | 0.01% |
| 506 | Truxton Trust - E.K. Powe | 4,598.50 | - | 0.02% | 4,599.00 | - | 0.02% | 0.50 | - | 0.01% |
| 508 | Sertoma | 13,217.34 | - | 0.05% | 13,218.00 | - | 0.05% | 0.66 | - | 0.00% |
| 509 | OCS-Planting a Garden - Southern | 1,045.89 | - | 0.00% | 1,046.00 | - | 0.00% | 0.11 | - | 0.01% |
| 511 | Plugging The Gap -MID United Way | 363.05 | - | 0.00% | 363.00 | - | 0.00% | (0.05) | - | -0.01% |
| 512 | National Philanthropic Trust | 13,363,884.52 | - | 49.41% | 11,357,067.00 | - | 41.96% | (2,006,817.52) | - | -15.02% |
| 513 | DSA Foundation Fund | 33,157.32 | - | 0.12% | 33,157.00 | - | 0.12% | (0.32) | - | 0.00% |
| 514 | Duke Energy- Summer Youth Program | 95,406.20 | - | 0.35% | 95,848.00 | - | 0.35% | 441.80 | - | 0.46% |
| 515 | Duke - Enlaces 2.0 - Rogers-Herr | 2,746.82 | - | 0.01% | 2,755.00 | - | 0.01% | 8.18 | - | 0.30% |
| 516 | Libertaf - George Watts | 2,178.50 | - | 0.01% | 2,179.00 | - | 0.01% | 0.50 | - | 0.02% |
| 517 | Forensic League | 3,684.46 | - | 0.01% | 3,684.00 | - | 0.01% | (0.46) | - | -0.01% |
| 518 | Elizabeth McCracken Mem. Grant | 1,007.62 | - | 0.00% | 1,007.00 | - | 0.00% | (0.62) | - | -0.06% |
| 519 | Duke -DGIN-Great Readers of Watts (G.R.O.W) | 2,256.55 | - | 0.01% | 2,316.00 | - | 0.01% | 59.45 | - | 2.63% |
| 520 | BB&T-Homeless Education Program | 26,029.33 | - | 0.10% | 26,029.00 | - | 0.10% | (0.33) | - | 0.00% |
| 521 | Elevation Church Grant - Lakewood | 7,072.30 | - | 0.03% | 7,072.00 | - | 0.03% | (0.30) | - | 0.00% |
| 522 | Com.Ed.-Promoting Academic Learning | 356,051.00 | 1.00 | 1.32% | 343,293.00 | - | 1.27% | (12,758.00) | (1.00) | -3.58% |
| 523 | Summer Opportunity for 9th Graders | 9,797.43 | - | 0.04% | 15,198.00 | - | 0.06% | 5,400.57 | - | 55.12% |
| 524 | Student In Need | 9,208.28 | - | 0.03% | 9,208.00 | - | 0.03% | (0.28) | - | 0.00% |
| 525 | Chromebooks - Spring Valley | 441.57 | - | 0.00% | 442.00 | - | 0.00% | 0.43 | - | 0.10% |
| 526 | LUMR Grant | 2,210.64 | - | 0.01% | 2,211.00 | - | 0.01% | 0.36 | - | 0.02% |
| 528 | The Forest at Duke | 81,476.69 | - | 0.30% | 110,770.00 | - | 0.41% | 29,293.31 | - | 35.95% |
| 529 | JLA School Outreach Program-Duke | 3,172.55 | - | 0.01% | 3,173.00 | - | 0.01% | 0.45 | - | 0.01% |
| 530 | Dollar General Literacy | 1,899.60 | - | 0.01% | 1,900.00 | - | 0.01% | 0.40 | - | 0.02% |
| 531 | NCSU-TTFC Jordan FFA Grant | 24.05 | - | 0.00% | 24.00 | - | 0.00% | (0.05) | - | -0.21% |
| 532 | Duke - Stepping Stones Summer Program | 6,930.85 | - | 0.03% | 6,983.00 | - | 0.03% | 52.15 | - | 0.75% |
| 533 | Grable Foundation Grant | 419.43 | - | 0.00% | 419.00 | - | 0.00% | (0.43) | - | -0.10% |
| 534 | Duke - DGIN Forest View | 5,998.65 | - | 0.02% | 5,976.00 | - | 0.02% | (22.65) | - | -0.38% |
| 535 | Stars Grant (21st Century) | 35,000.00 | - | 0.13% | 35,000.00 | - | 0.13% | - | - | 0.00% |
| 536 | UNC Dev. Schools - Forest View | 6,395.58 | - | 0.02% | 6,396.00 | - | 0.02% | 0.42 | - | 0.01% |
| 537 | DPS Foundation Grant | 167,325.91 | - | 0.62% | 258,827.00 | - | 0.96% | 91,501.09 | - | 54.68% |
| 538 | Durham New School (CMA) | 82.73 | - | 0.00% | 83.00 | - | 0.00% | 0.27 | - | 0.33% |
| 539 | Triangle Community Foundation | 12,343.48 | - | 0.05% | 12,344.00 | - | 0.05% | 0.52 | - | 0.00% |
| 540 | GEN YOUth Program | 10,321.25 | - | 0.04% | 10,321.00 | - | 0.04% | (0.25) | - | 0.00% |
| 541 | Stars Grant | 824.46 | - | 0.00% | 824.00 | - | 0.00% | (0.46) | - | -0.06% |
| 542 | PTA-Jordan | 50.22 | - | 0.00% | 50.00 | - | 0.00% | (0.22) | - | -0.44% |
| 543 | AJ Fletcher Foundation | 252,086.76 | - | 0.93% | 152,140.00 | - | 0.56% | (99,946.76) | - | -39.65% |
| 544 | Duke-Capturing Kid's Hearts-Lakewood ES | 10.00 | - | 0.00% | 10.00 | - | 0.00% | - | - | 0.00% |
| 545 | Duke - Peaceful Planet Summer Reading Camp | 20,034.12 | - | 0.07% | 20,792.00 | - | 0.08% | 757.88 | - | 3.78% |
| 546 | Neal - Brother to Brother | 4,000.00 | - | 0.01% | 4,000.00 | - | 0.01% | - | - | 0.00% |
| 547 | FanAngel Foundation - Hillside HS | 2,439.69 | - | 0.01% | 16,581.00 | - | 0.06% | 14,141.31 | - | 579.64% |
| 548 | Morgan Creek Foundation Grant | 1,108.99 | - | 0.00% | 1,109.00 | - | 0.00% | 0.01 | - | 0.00% |
| 549 | Burroughs Wellcome - New Tech | 1,540.94 | - | 0.01% | 1,541.00 | - | 0.01% | 0.06 | - | 0.00% |
| 550 | Duke-DGIN E.K. Powe | 5,931.51 | - | 0.02% | 6,029.00 | - | 0.02% | 97.49 | - | 1.64% |
| 551 | Duke Energy Foundation Grant | 1,416.50 | - | 0.01% | 1,417.00 | - | 0.01% | 0.50 | - | 0.04% |
| 552 | Duke Neighborhood Fund | 4,792.86 | - | 0.02% | 4,793.00 | - | 0.02% | 0.14 | - | 0.00% |
| 553 | Mangum Elementary_The Estate of Larry Lyon Umstead | 16,289.63 | - | 0.06% | 16,289.00 | - | 0.06% | (0.63) | - | 0.00% |
| 554 | Arts Spotlight-Evening Entertainment | 484.80 | - | 0.00% | 12,980.00 | - | 0.05% | 12,495.20 | - | 2577.39% |
| 555 | Cornwell Grant - Lakeview Program | 205.66 | - | 0.00% | 206.00 | - | 0.00% | 0.34 | - | 0.17% |
| 556 | DPMS Athletic Conference | 46,301.91 | - | 0.17% | 43,560.00 | - | 0.16% | (2,741.91) | - | -5.92% |
| 557 | Union Baptist Church-McKinney Vento Services | 5,000.00 | - | 0.02% | 5,000.00 | - | 0.02% | - | - | 0.00% |
| 558 | Triangle High Five | 3,762.99 | - | 0.01% | 3,763.00 | - | 0.01% | 0.01 | - | 0.00% |
| 560 | Project Lead The Way | 50,206.12 | - | 0.19% | 50,205.00 | - | 0.19% | (1.12) | - | 0.00% |
| 561 | E.K. Powe - Synovus Grant | 45,715.41 | - | 0.17% | 47,568.00 | - | 0.18% | 1,852.59 | - | 4.05% |
| 562 | SEL Grant - Parent Resource Ctr. Neal MS | 8,634.85 | - | 0.03% | 8,634.00 | - | 0.03% | (0.85) | - | -0.01% |
| 563 | Air Innov.- Exploration Lab | 1,533.73 | - | 0.01% | 1,534.00 | - | 0.01% | 0.27 | - | 0.02% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Grant Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|--|-------------------|----------|-------|----------------------------|----------|-------|-------------|----------|---------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Grant Fund Expenditures | | | | | | | | | | |
| 564 | Duke-Rolling Stones Summer Program | 4,981.59 | - | 0.02% | 5,092.00 | - | 0.02% | 110.41 | - | 2.22% |
| 565 | The Forest At Duke- Lakewood ES | 51,298.64 | - | 0.19% | 51,298.00 | - | 0.19% | (0.64) | - | 0.00% |
| 566 | Neal - Technovation Program | 3,725.73 | - | 0.01% | 3,726.00 | - | 0.01% | 0.27 | - | 0.01% |
| 567 | Support Our Student (SOS) | 61,885.91 | 0.33 | 0.23% | 31,181.00 | - | 0.12% | (30,704.91) | (0.33) | -49.62% |
| 568 | Pepsi-Cola Ventures-Hillside | 87.55 | - | 0.00% | 88.00 | - | 0.00% | 0.45 | - | 0.51% |
| 570 | SECME-John Deere | 1,478.46 | - | 0.01% | 1,478.00 | - | 0.01% | (0.46) | - | -0.03% |
| 571 | Meldrum Foundation Grant | 27,123.70 | 1.20 | 0.10% | 51,610.00 | - | 0.19% | 24,486.30 | (1.20) | 90.28% |
| 574 | Burroughs Wellcome Grant-Spring Valley | 210.48 | - | 0.00% | 210.00 | - | 0.00% | (0.48) | - | -0.23% |
| 577 | Biogen Foundation | 3,813.82 | - | 0.01% | 3,814.00 | - | 0.01% | 0.18 | - | 0.00% |
| 580 | Lowe's Grove Health and Fitness | 855.57 | - | 0.00% | 856.00 | - | 0.00% | 0.43 | - | 0.05% |
| 582 | Student Scholarship For School Age | 556,991.11 | - | 2.06% | 556,991.00 | - | 2.06% | (0.11) | - | 0.00% |

Durham Public Schools
Budget Proposal FY 2024-25
Grant Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|---|----------------------|---------------|--------------|----------------------------|---------------|---------------|------------------|-------------|-------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Grant Fund Expenditures | | | | | | | | | | |
| 584 | DASH Co-ACT Mini Grant | 2,688.67 | - | 0.01% | 2,689.00 | - | 0.01% | 0.33 | - | 0.01% |
| 585 | Early College High School Grant | 9,584.32 | - | 0.04% | 9,649.00 | - | 0.04% | 64.68 | - | 0.67% |
| 586 | Duke- Lead Mentor Program | 2,555.97 | - | 0.01% | 2,575.00 | - | 0.01% | 19.03 | - | 0.74% |
| 587 | Lamb Foundation of NC | 873.40 | - | 0.00% | 873.00 | - | 0.00% | (0.40) | - | -0.05% |
| 592 | Gates New School Project (CMA) | 1,389.77 | - | 0.01% | 1,389.00 | - | 0.01% | (0.77) | - | -0.06% |
| 598 | NC Pre-K Program | 2,381,002.93 | 36.50 | 8.80% | 3,204,729.00 | 39.50 | 11.84% | 823,726.07 | 3.00 | 34.60% |
| 603 | LSTA Grant | 145.59 | - | 0.00% | 146.00 | - | 0.00% | 0.41 | - | 0.28% |
| 611 | Durham ABC Board Grant | 2,956.30 | - | 0.01% | 2,956.00 | - | 0.01% | (0.30) | - | -0.01% |
| 650 | Parking Fees | 110,761.83 | - | 0.41% | 168,299.00 | - | 0.62% | 57,537.17 | - | 51.95% |
| 704 | Community Schools | 4,730,114.34 | 75.99 | 17.49% | 6,332,985.00 | 89.49 | 23.40% | 1,602,870.66 | 13.50 | 33.89% |
| 754 | Riverside Engineering Grant | 324.44 | - | 0.00% | 324.00 | - | 0.00% | (0.44) | - | -0.14% |
| 800 | Target School Award | 53.16 | - | 0.00% | 53.00 | - | 0.00% | (0.16) | - | -0.30% |
| 801 | Homeless-Community Grant | 2,354.19 | - | 0.01% | 3,429.00 | - | 0.01% | 1,074.81 | - | 45.66% |
| 802 | All Together Now -SHIFT NC (Sexual Health Initiatives for Teens) | 5,801.15 | - | 0.02% | 5,932.00 | - | 0.02% | 130.85 | - | 2.26% |
| 803 | Glenn ES - M.C. Donation | 1,767.19 | - | 0.01% | 1,767.00 | - | 0.01% | (0.19) | - | -0.01% |
| 804 | Foundation for Wellness | 2,000.00 | - | 0.01% | 2,000.00 | - | 0.01% | - | - | 0.00% |
| 806 | Playworks PTA- Hope Valley | 7,500.00 | - | 0.03% | 7,500.00 | - | 0.03% | - | - | 0.00% |
| 807 | RTTT-Job Creation | 3,000.01 | - | 0.01% | 3,000.00 | - | 0.01% | (0.01) | - | 0.00% |
| 809 | Duke-DGIN Morehead | 525.00 | - | 0.00% | 525.00 | - | 0.00% | - | - | 0.00% |
| 810 | Duke-DGIN Rogers-Herr | 10.82 | - | 0.00% | 11.00 | - | 0.00% | 0.18 | - | 1.66% |
| 811 | CollegeBoard- AP Computer Science -Southern HS | 4,676.69 | - | 0.02% | 4,677.00 | - | 0.02% | 0.31 | - | 0.01% |
| 812 | DPS Hub Farm | 157,858.46 | - | 0.58% | 167,480.00 | - | 0.62% | 9,621.54 | - | 6.10% |
| 813 | SAS-Singapore Math Pilot | 3,397.57 | - | 0.01% | 3,398.00 | - | 0.01% | 0.43 | - | 0.01% |
| 814 | Easley PTA Grant | 572.86 | - | 0.00% | 573.00 | - | 0.00% | 0.14 | - | 0.02% |
| 815 | Walmart Grant-Homeless Department | 3,124.29 | - | 0.01% | 3,124.00 | - | 0.01% | (0.29) | - | -0.01% |
| 816 | New Voices Project | 7,532.16 | - | 0.03% | 9,031.00 | - | 0.03% | 1,498.84 | - | 19.90% |
| 817 | United Way Campaign | 764.20 | - | 0.00% | 764.00 | - | 0.00% | (0.20) | - | -0.03% |
| 818 | STEM Grant - Teacher Edu Program (STEP) | 1,094.73 | - | 0.00% | 1,110.00 | - | 0.00% | 15.27 | - | 1.39% |
| 819 | Sprint-PBS Program - Glenn ES | 154.44 | - | 0.00% | 154.00 | - | 0.00% | (0.44) | - | -0.28% |
| 820 | CTE- Skilled Trades Pathway | 8,000.00 | - | 0.03% | 8,000.00 | - | 0.03% | - | - | 0.00% |
| 821 | Duke-DGIN-DSA | 346.24 | - | 0.00% | 346.00 | - | 0.00% | (0.24) | - | -0.07% |
| 822 | DUKE-ACT Prep and Student Awards | 640.00 | - | 0.00% | 640.00 | - | 0.00% | - | - | 0.00% |
| 823 | Football Program | 1,993.19 | - | 0.01% | 1,993.00 | - | 0.01% | (0.19) | - | -0.01% |
| 824 | NCA&T Univ.-Natuiculture - Garden Projects | 1,140.88 | - | 0.00% | 1,141.00 | - | 0.00% | 0.12 | - | 0.01% |
| 825 | Responsive Classroom | 1,006.46 | - | 0.00% | 1,030.00 | - | 0.00% | 23.54 | - | 2.34% |
| 826 | Learn to Read & Reading to Learn - Dollar General Literacy Foundation | 19.41 | - | 0.00% | 19.00 | - | 0.00% | (0.41) | - | -2.11% |
| 827 | Goodwill Grant -PLC | 2,665.81 | - | 0.01% | 2,666.00 | - | 0.01% | 0.19 | - | 0.01% |
| 828 | Duke - DG: Workforces Development Grant | 10,177.44 | - | 0.04% | 10,204.00 | - | 0.04% | 26.56 | - | 0.26% |
| 829 | The Gathering Church-Tech Grant | 748.57 | - | 0.00% | 749.00 | - | 0.00% | 0.43 | - | 0.06% |
| 830 | Duke - Engaging & Preparing Students to see Possibilities | 5,089.40 | - | 0.02% | 5,090.00 | - | 0.02% | 0.60 | - | 0.01% |
| 831 | Cooking, Nutrition, & Outdoor Education | 280.00 | - | 0.00% | 280.00 | - | 0.00% | - | - | 0.00% |
| 832 | Latino Family School | 1,193.52 | - | 0.00% | 1,194.00 | - | 0.00% | 0.48 | - | 0.04% |
| 833 | NewAmerican Funding - School for Creative Studies | 1,073.63 | - | 0.00% | 1,074.00 | - | 0.00% | 0.37 | - | 0.03% |
| 834 | Morehead PTA Initiative | 100.03 | - | 0.00% | 104.00 | - | 0.00% | 3.97 | - | 3.97% |
| 835 | Mills Construction Co. - Football Program | 4,115.71 | - | 0.02% | 4,116.00 | - | 0.02% | 0.29 | - | 0.01% |
| 836 | United Way Social innovation challenge | 105.57 | - | 0.00% | 106.00 | - | 0.00% | 0.43 | - | 0.41% |
| 837 | Duke - DGIN - YE Smith | 317.96 | - | 0.00% | 318.00 | - | 0.00% | 0.04 | - | 0.01% |
| 838 | Afterschool Reading Academy | 474.81 | - | 0.00% | 475.00 | - | 0.00% | 0.19 | - | 0.04% |
| 840 | Contingency | 709,039.48 | - | 2.62% | 709,039.00 | - | 2.62% | (0.48) | - | 0.00% |
| 841 | The Patterson Family Foundation - Early College HS | 5,000.00 | - | 0.02% | 5,000.00 | - | 0.02% | - | - | 0.00% |
| 843 | Duke - Hospital Auxiliary SK | 598.17 | - | 0.00% | 9,529.00 | - | 0.04% | 8,930.83 | - | 1493.03% |
| 844 | Perry A.& Lillie Duke-TCF -Mental Health Support | 10,000.00 | - | 0.04% | 10,000.00 | - | 0.04% | - | - | 0.00% |
| 845 | Intell Co.- Imagination Station- Hillside | 30,000.00 | - | 0.11% | 30,000.00 | - | 0.11% | - | - | 0.00% |
| 846 | Vertical Raise Trust Fund - Southern Durham Football Fundraiser | 8,360.00 | - | 0.03% | 14,332.00 | - | 0.05% | 5,972.00 | - | 71.44% |
| 847 | Z&D. Hearon- Athletics - Southern School of E&S | 5,000.00 | - | 0.02% | 5,000.00 | - | 0.02% | - | - | 0.00% |
| 848 | Renaissance Charitable Foundation - Lyons Farm ES | 18,000.00 | - | 0.07% | 18,258.00 | - | 0.07% | 258.00 | - | 1.43% |
| 849 | Fred Mills - Football Program - Southern School of E&S | - | - | 0.00% | 18,500.00 | - | 0.07% | 18,500.00 | - | 100.00% |
| 850 | Durham County - Hillside HS | 19,855.00 | - | 0.07% | 19,855.00 | - | 0.07% | - | - | 0.00% |
| 851 | Athletics - Hillside HS | - | - | 0.00% | 18,000.00 | - | 0.07% | 18,000.00 | - | 100.00% |
| 852 | Merck Science Grant - Various schools | 2,500.00 | - | 0.01% | 5,000.00 | - | 0.02% | 2,500.00 | - | 100.00% |
| 853 | Schmooch Charitable Fund - Lyons Farm | - | - | 0.00% | 13,800.00 | - | 0.05% | 13,800.00 | - | 100.00% |
| 854 | Vanguard - Burton ES | - | - | 0.00% | 10,000.00 | - | 0.04% | 10,000.00 | - | 100.00% |
| 855 | Elevation Baptist Church -Hillside HS | - | - | 0.00% | 10,000.00 | - | 0.04% | 10,000.00 | - | 100.00% |
| 856 | Syntax - School of Technology | - | - | 0.00% | 21,300.00 | - | 0.08% | 21,300.00 | - | 100.00% |
| 858 | Buchalter Foundation - Riverside HS Band & Orchestra Programs | - | - | 0.00% | 9,263.00 | - | 0.03% | 9,263.00 | - | 100.00% |
| 911 | Academic Services | 38,164.04 | - | 0.14% | 39,132.00 | - | 0.14% | 967.96 | - | 2.54% |
| Total | | 27,044,598.00 | 125.01 | 99.9% | 27,064,330.00 | 134.72 | 100.0% | 19,732.00 | 9.71 | 0.1% |

| | | | | | | | | | | |
|----------------------------|--------------------------------|--------------|---|--------|--------------|---|--------|--------------|---|---------|
| Grant Fund Revenues | | | | | | | | | | |
| 3200 | State Revenue - Other Funds | 1,125,826.61 | - | 4.16% | 579,908.00 | - | 2.14% | (545,918.61) | - | -48.49% |
| 3700 | Federal Revenue - Other Funds | 1,352,954.96 | - | 5.00% | 1,221,947.00 | - | 4.51% | (131,007.96) | - | -9.68% |
| 4210 | Student Parking Fees | 110,761.83 | - | 0.41% | 168,299.00 | - | 0.62% | 57,537.17 | - | 51.95% |
| 4210 | Tuition and Fees Local Sources | 4,730,114.34 | - | 17.49% | 6,332,985.00 | - | 23.40% | 1,602,870.66 | - | 33.89% |
| 4430 | Unrestricted Local Sources | - | - | 0.00% | 13,800.00 | - | 0.05% | 13,800.00 | - | 100.00% |
| 4440 | ABC Revenue | 2,956.30 | - | 0.01% | 2,956.00 | - | 0.01% | (0.30) | - | -0.01% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Grant Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|--------------------------------|--------------------------------|----------------------|----------|---------------|----------------------------|----------|---------------|------------------|----------|-------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Grant Fund Expenditures | | | | | | | | | | |
| 4450 | Interest Earned On Investments | 556,991.11 | | 2.06% | 556,991.00 | | 2.06% | (0.11) | - | 0.00% |
| 4490 | Other Local Operating Revenues | 145.59 | | 0.00% | 146.00 | | 0.00% | 0.41 | - | 0.28% |
| 4890 | Other Restricted Local Sources | 16,783,844.33 | | 62.06% | 14,982,569.00 | | 55.36% | (1,801,275.33) | - | -10.73% |
| 4890 | NC Pre-K Program | 2,381,002.93 | | 8.80% | 3,204,729.00 | | 11.84% | 823,726.07 | - | 34.60% |
| Total | | 27,044,598.00 | - | 100.0% | 27,064,330.00 | - | 100.0% | 19,732.00 | - | 0.1% |

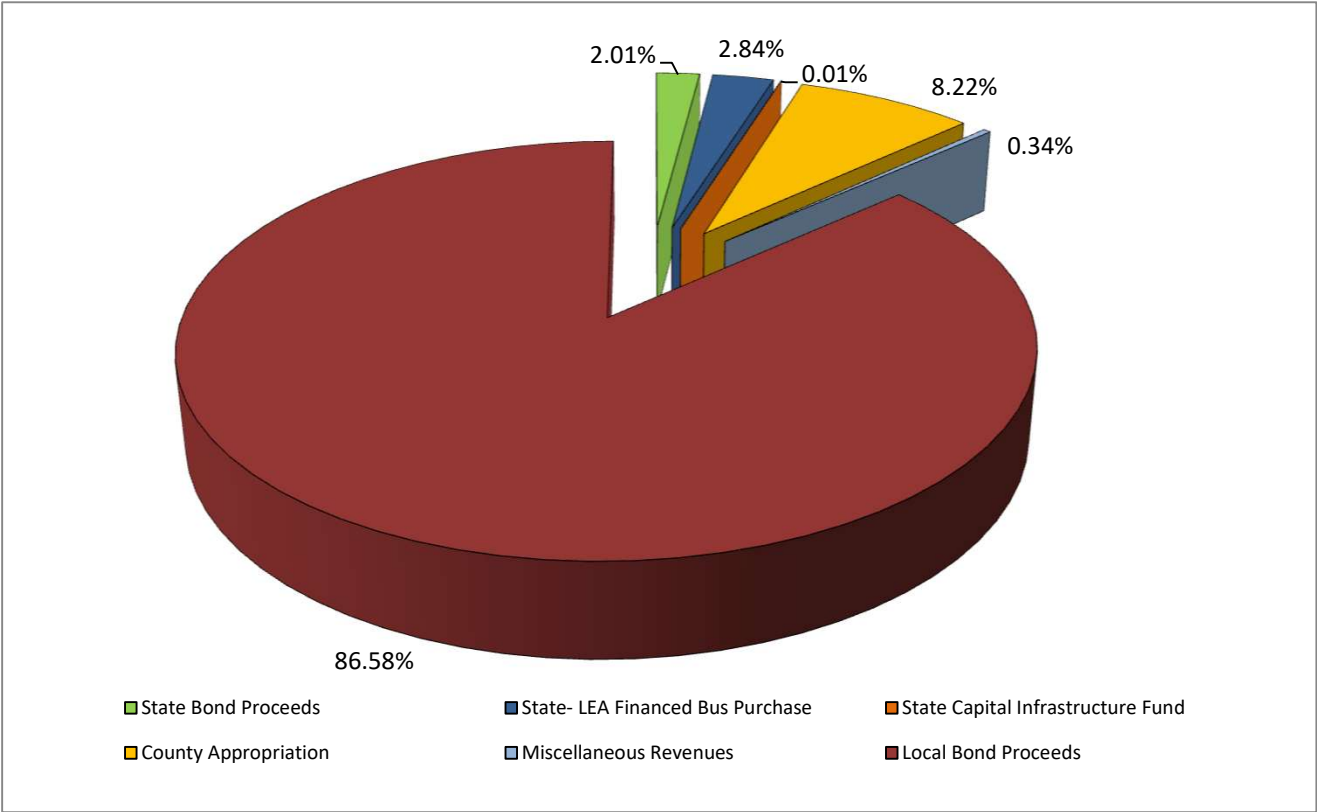
**PROPOSED BUDGET
FY 2024-25**



**SECTION 9
CAPITAL OUTLAY FUND**

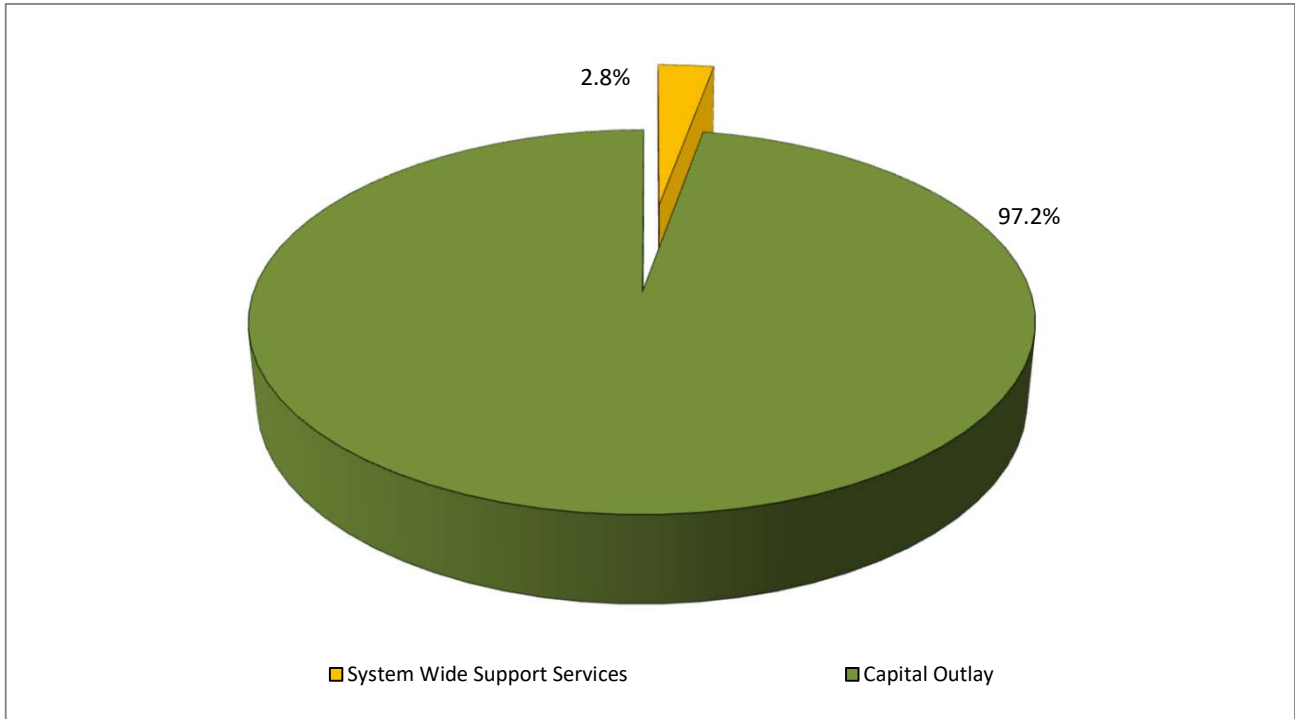
**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
CAPITAL OUTLAY FUND REVENUES**

| Purpose | Revenues | Amount | Percent |
|----------------------|-----------------------------------|-------------------------|---------------|
| 3200 | State Bond Proceeds | \$ 1,468,742.00 | 2.01% |
| 3200 | State- LEA Financed Bus Purchase | 2,074,695.00 | 2.84% |
| 3200 | State Capital Infrastructure Fund | 4,500.00 | 0.01% |
| 4110 | County Appropriation | 6,002,490.00 | 8.22% |
| 4490 | Miscellaneous Revenues | 250,000.00 | 0.34% |
| 4810 | Local Bond Proceeds | 63,242,566.00 | 86.58% |
| Total Revenue | | \$ 73,042,993.00 | 100.0% |



**DURHAM PUBLIC SCHOOLS
2024-25 BUDGET PROPOSAL
CAPITAL OUTLAY EXPENSE BY PURPOSE**

| Purpose | Expenditures | Amount | Percent |
|---------|------------------------------|-------------------------|---------------|
| 6000 | System Wide Support Services | 2,074,695.00 | 2.8% |
| 9000 | Capital Outlay | 70,968,298.00 | 97.2% |
| | Total Expenditure | \$ 73,042,993.00 | 100.0% |



Durham Public Schools
 Budget Proposal FY 2024-25
 Capital Outlay Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|-----------------------------------|-----------------------|----------|---------------|----------------------------|----------|---------------|-------------------------|----------|---------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Capital Outlay Fund Expenditures | | | | | | | | | | |
| 6000 | System Wide Support Services | 5,229,423.00 | - | 2.39% | 2,074,695.00 | - | 2.84% | (3,154,728.00) | - | -60.33% |
| 9000 | Capital Outlay | 213,643,867.36 | - | 97.61% | 70,968,298.00 | - | 97.16% | (142,675,569.36) | - | -66.78% |
| Total | | 218,873,290.36 | - | 100.0% | 73,042,993.00 | - | 100.0% | (145,830,297.36) | - | -66.6% |
| Capital Outlay Fund Revenues | | | | | | | | | | |
| 3200 | State Bond Proceeds | 3,324,652.80 | | 1.52% | 1,468,742.00 | | 2.01% | (1,855,910.80) | - | -55.82% |
| 3200 | State- LEA Financed Bus Purchase | 5,229,423.00 | | 2.39% | 2,074,695.00 | | 2.84% | (3,154,728.00) | - | -60.33% |
| 3200 | State Capital Infrastructure Fund | 172,481.00 | | 0.08% | 4,500.00 | | 0.01% | (167,981.00) | - | -97.39% |
| 4110 | County Appropriation | 6,110,000.00 | | 2.79% | 6,002,490.00 | | 8.22% | (107,510.00) | - | -1.76% |
| 4490 | Miscellaneous Revenues | 250,000.00 | | 0.11% | 250,000.00 | | 0.34% | - | - | 0.00% |
| 4810 | Local Bond Proceeds | 203,786,733.56 | | 93.11% | 63,242,566.00 | | 86.58% | (140,544,167.56) | - | -68.97% |
| Total | | 218,873,290.36 | - | 100.0% | 73,042,993.00 | - | 100.0% | (145,830,297.36) | - | -66.6% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Capital Outlay Fund by Purpose

| Purpose | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|------------------------------|-----------------------|----------|---------------|----------------------------|----------|---------------|-------------------------|----------|----------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| 6000- System-Wide Support Services | | | | | | | | | | |
| 6500 | Operational Support Services | 5,229,423.00 | - | 2.39% | 2,074,695.00 | - | 2.84% | (3,154,728.00) | - | -60.33% |
| | | 5,229,423.00 | - | 2.4% | 2,074,695.00 | - | 2.8% | (3,154,728.00) | - | -60.33% |
| 9000- Capital Outlay | | | | | | | | | | |
| 9000 | Capital Outlay | 213,643,867.36 | - | 97.61% | 70,968,298.00 | - | 97.16% | (142,675,569.36) | - | -66.78% |
| | | 213,643,867.36 | - | 97.6% | 70,968,298.00 | - | 97.2% | (142,675,569.36) | - | -66.78% |
| Total | | 218,873,290.36 | - | 100.0% | 73,042,993.00 | - | 100.0% | (145,830,297.36) | - | -66.6% |

Durham Public Schools
 Budget Proposal FY 2024-25
 Capital Outlay Fund by PRC

| PRC | Description | FY 2023-24 Budget | | | FY 2024-25 Budget Proposal | | | Differences | | |
|---|--|-----------------------|----------|---------------|----------------------------|----------|---------------|-------------------------|----------|---------------|
| | | Budget | Position | % | Budget | Position | % | Budget | Position | % |
| Capital Outlay Fund Expenditures | | | | | | | | | | |
| 074 | Public School Building Fund | 3,294,652.80 | - | 1.51% | 1,438,742.00 | - | 1.97% | (1,855,910.80) | - | -56.33% |
| 120 | LEA Financed Purchase of Buses | 5,229,423.00 | - | 2.39% | 2,074,695.00 | - | 2.84% | (3,154,728.00) | - | -60.33% |
| 440 | State Capital Infrastructure Fund (SCIF) | 172,481.00 | - | 0.08% | 4,500.00 | - | 0.01% | (167,981.00) | - | -97.39% |
| 441 | PSBRRF - DPI Repair & Renovate | 30,000.00 | - | 0.01% | 30,000.00 | - | 0.04% | - | - | 0.00% |
| 604 | Local Capital | 11,409,715.95 | - | 5.21% | 7,099,160.00 | - | 9.72% | (4,310,555.95) | - | -37.78% |
| 605 | 2021 Limited Obligation Bonds | 12,833,299.91 | - | 5.86% | 1,611,277.00 | - | 2.21% | (11,222,022.91) | - | -87.44% |
| 609 | 2016 Construction Bond Funds | 3,559,237.68 | - | 1.63% | 1,515,268.00 | - | 2.07% | (2,043,969.68) | - | -57.43% |
| 612 | 2022 Go Bond Capital Projects | 182,234,480.02 | - | 83.26% | 59,266,861.00 | - | 81.14% | (122,967,619.02) | - | -67.48% |
| 701 | Operational Equipment-Holton | 110,000.00 | - | 0.05% | 2,490.00 | - | 0.00% | (107,510.00) | - | -97.74% |
| Total | | 218,873,290.36 | - | 100.0% | 73,042,993.00 | - | 1.00 | (145,830,297.36) | - | (0.67) |
| Capital Outlay Fund Revenues | | | | | | | | | | |
| 3200 | State Bond Proceeds | 3,324,652.80 | | 1.52% | 1,468,742.00 | | 2.01% | (1,855,910.80) | - | -55.82% |
| 3200 | State- LEA Financed Bus Purchase | 5,229,423.00 | | 2.39% | 2,074,695.00 | | 2.84% | (3,154,728.00) | - | -60.33% |
| 3200 | State Capital Infrastructure Fund | 172,481.00 | | 0.08% | 4,500.00 | | 0.01% | (167,981.00) | - | -97.39% |
| 4110 | County Appropriation | 6,110,000.00 | | 2.79% | 6,002,490.00 | | 8.22% | (107,510.00) | - | -1.76% |
| 4490 | Miscellaneous Revenues | 250,000.00 | | 0.11% | 250,000.00 | | 0.34% | - | - | 0.00% |
| 4810 | Local Bond Proceeds | 203,786,733.56 | | 93.11% | 63,242,566.00 | | 86.58% | (140,544,167.56) | - | -68.97% |
| Total | | 218,873,290.36 | - | 100.0% | 73,042,993.00 | - | 100.0% | (145,830,297.36) | - | -66.6% |

**PROPOSED BUDGET
FY 2024-25**



**SECTION 10
ORGANIZATIONAL STRUCTURE &
DEPARTMENT BUDGETS**

All Funds Summary of Budgets By Funds for RCC only

| Fund | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|---------------------------------------|-------------------------|----------------------|
| 1_State Funds | 34,213,563.00 | 197.46 |
| Administrative Services | 7,851,729 | 30.29 |
| Academic Services | 15,677,612 | 125.40 |
| School Leadership Services | 355,183 | 2.77 |
| Operational Services | 10,329,039 | 39.00 |
| 2_Local Funds | 95,082,252.00 | 271.14 |
| Administrative Services | 53,594,528 | 70.45 |
| Academic Services | 12,476,720 | 60.54 |
| School Leadership Services | 3,658,451 | 25.40 |
| Operational Services | 25,352,553 | 114.75 |
| 3_Federal Funds | 15,141,572.00 | 62.45 |
| Administrative Services | 748,860 | 6.00 |
| Academic Services | 7,831,315 | 37.45 |
| School Leadership Services | 6,522,897 | 19.00 |
| Operational Services | 38,500 | - |
| 4_Capital Outlay Funds | 7,454,059.00 | - |
| Academic Services | 5,852 | - |
| Operational Services | 7,448,207 | - |
| 5_Child Nutrition Funds | 1,312,810.00 | 14.00 |
| Operational Services | 1,312,810 | 14.00 |
| 6_Grant Funds | 12,923,217.00 | 36.00 |
| Administrative Services | 408,543 | - |
| Academic Services | 6,784,319 | 27.00 |
| School Leadership Services | 3,059,363 | 9.00 |
| Operational Services | 2,670,992 | - |
| 8_Other Specific Revenue Funds | 5,871,135.00 | 2.00 |
| Administrative Services | 2,677,343 | 1.00 |
| Academic Services | 2,816,317 | 1.00 |
| Operational Services | 377,475 | - |
| Total All Funds | 171,998,608.00 | 583.05 |

Summary by Area

| Area | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|----------------------------|-------------------------|----------------------|
| Administrative Services | 65,281,003.00 | 107.74 |
| Academic Services | 45,592,135.00 | 251.39 |
| School Leadership Services | 13,595,894.00 | 56.17 |
| Operational Services | 47,529,576.00 | 167.75 |
| Total | 171,998,608.00 | 583.05 |

All Funds Budgets - FTEs by RCC

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|---|-----|----------------------------|-------------------------|
| Administrative Services | | 65,281,003.00 | 107.74 |
| Board of Education | 010 | 555,395 | 1.00 |
| Superintendent | 020 | 618,241 | 2.00 |
| Insurance and Risk Management | 026 | 4,179,785 | 3.00 |
| Public Affairs | 031 | 1,095,008 | 4.00 |
| Human Resources | 140 | 6,617,901 | 22.74 |
| Research and Accountability | 254 | 1,492,082 | 11.00 |
| Information Technology | 121 | 4,397,284 | 37.00 |
| Technology/Software | 124 | 510,294 | - |
| Connectivity Services | 293 | 1,125,328 | - |
| IT Operations | 294 | 750,188 | - |
| E-Rate-System | 296 | 3,996,690 | - |
| Health and Safety Services | 153 | 36,056 | - |
| Financial Services | 120 | 3,456,909 | 27.00 |
| Replacement Classroom Furniture | 129 | 65,746 | - |
| District Operational Support | 290 | 1,077,448 | - |
| Districtwide Costs and Transfers | 295 | 35,306,648 | - |
| Academic Services | | 45,592,135.00 | 251.39 |
| Office of Equity Affairs | 025 | 332,989 | 2.00 |
| Academic Services | 141 | 1,030,968 | 4.00 |
| Office of School Relations | 142 | 101,093 | 1.00 |
| K-12 Teaching, Learning & Leadership | 221 | 7,188,148 | 17.50 |
| AIG Teaching, Learning & Leadership | 223 | 706,874 | 4.50 |
| Magnet Programs | 224 | 891,640 | - |
| Pre-K Programs | 227 | 3,542,438 | 26.30 |
| Online Learning (not used FY23) | 235 | - | - |
| Athletics/Driving Education | 236 | 665,835 | 2.00 |
| Cultural Arts | 237 | 1,326,299 | 3.00 |
| ESL Teaching, Learning & Leadership | 238 | 1,718,986 | 11.00 |
| Career and Technical Education | 240 | 4,393,166 | 15.50 |
| Student Assignment & Magnet | 258 | 884,718 | 8.00 |
| Professional Development | 260 | 2,090,218 | 17.00 |
| Staff Development Center | 262 | 5,875 | - |
| Psychologists | 269 | 740,725 | 7.10 |
| Exceptional Children | 271 | 11,621,112 | 77.79 |
| Exceptional Children | 273 | 895,070 | - |
| Specialized Instruction Services | 274 | 606,228 | 2.00 |
| Student Support Services | 279 | 4,048,321 | 27.00 |
| Education of the Homeless | 283 | 894,178 | 3.00 |
| Whitted Pre-K | 289 | 1,907,254 | 22.70 |
| School Leadership Services | | 13,595,894.00 | 56.17 |
| Federal Programs/Community Engagement | 226 | 5,801,697 | 8.00 |
| Multilingual Resource Center | 239 | 1,061,974 | 13.00 |
| Office of School Transformation | 245 | 244,331 | - |
| School Innovation | 246 | 501,332 | 2.00 |
| Graduation | 247 | 356,556 | - |
| Principal Supervisors | 261 | 1,308,523 | 6.00 |
| Community Education | 265 | 4,321,481 | 27.17 |
| Operational Services | | 47,529,576.00 | 167.75 |
| Operational Services | 150 | 700,422 | 2.00 |
| Construction, Capital Planning, & School Planning | 155 | 6,022,619 | 8.75 |
| Security | 050 | 3,600,445 | 5.00 |
| Warehouse | 123 | 753,698 | 8.00 |
| Warehouse Purchases | 125 | 100,000 | - |
| Warehouse Services | 130 | 65,531 | - |
| Transportation | 131 | 14,681,524 | 44.00 |
| Child Nutrition | 132 | 1,661,278 | 16.00 |
| Utilities | 151 | 17,316,698 | 73.00 |
| Custodial Services | 152 | 2,525,105 | 11.00 |
| Auxiliary Services | 154 | 102,256 | - |
| Total All Funds | | 171,998,608.00 | 583.05 |

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|---|-----|----------------------------|-------------------------|
| Administrative Services | | 53,594,528.00 | 70.45 |
| Board of Education | 010 | 555,395 | 1.00 |
| Superintendent | 020 | 237,938 | 0.47 |
| Insurance and Risk Management | 026 | 4,093,089 | 2.00 |
| Public Affairs | 031 | 897,296 | 4.00 |
| Financial Services | 120 | 1,582,497 | 10.00 |
| Information Technology | 121 | 3,570,773 | 31.00 |
| Technology/Software | 124 | 100,000 | - |
| Replacement Classroom Furniture | 129 | 65,746 | - |
| Human Resources | 140 | 2,321,330 | 12.98 |
| Health and Safety Services | 153 | 36,056 | - |
| Research and Accountability | 254 | 1,219,948 | 9.00 |
| District Operational Support | 290 | 78,396 | - |
| Connectivity Services | 293 | 1,029,066 | - |
| IT Operations | 294 | 677,188 | - |
| Districtwide Costs and Transfers | 295 | 35,306,648 | - |
| E-Rate-System | 296 | 1,823,162 | - |
| Academic Services | | 12,476,720.00 | 60.54 |
| Office of Equity Affairs | 025 | 329,226 | 2.00 |
| Academic Services | 141 | 844,111 | 2.00 |
| K-12 Teaching, Learning & Leadership | 221 | 3,637,904 | 11.00 |
| AIG Teaching, Learning & Leadership | 223 | 622,588 | 4.00 |
| Magnet Programs | 224 | 228,918 | - |
| Pre-K Programs | 227 | 434,809 | 3.00 |
| Athletics/Driving Education | 236 | 248,949 | 0.80 |
| Cultural Arts | 237 | 563,843 | 3.00 |
| ESL Teaching, Learning & Leadership | 238 | 293,538 | 2.00 |
| Career and Technical Education | 240 | 410,168 | 2.50 |
| Student Assignment & Magnet | 258 | 601,778 | 5.00 |
| Professional Development | 260 | 1,827,993 | 15.00 |
| Staff Development Center | 262 | 5,875 | - |
| Psychologists | 269 | 56,325 | - |
| Exceptional Children | 271 | 354,715 | 1.00 |
| Specialized Instruction Services | 274 | 230,665 | 1.24 |
| Student Support Services | 279 | 1,781,555 | 8.00 |
| School Leadership Services | | 3,658,451.00 | 25.40 |
| Federal Programs/Community Engagement | 226 | 54,220 | - |
| Multilingual Resource Center | 239 | 1,001,455 | 12.00 |
| Office of School Transformation | 245 | 244,331 | - |
| School Innovation | 246 | 501,332 | 2.00 |
| Graduation | 247 | 356,556 | - |
| Principal Supervisors | 261 | 1,013,859 | 4.23 |
| Community Education | 265 | 486,698 | 7.17 |
| Operational Services | | 25,352,553.00 | 114.75 |
| Operational Services | 150 | 292,051 | 1.00 |
| Construction, Capital Planning, & School Planni | 155 | 1,227,101 | 8.75 |
| Security | 050 | 798,021 | 4.00 |
| Warehouse | 123 | 634,962 | 7.00 |
| Warehouse Purchases | 125 | 100,000 | - |
| Warehouse Services | 130 | 65,531 | - |
| Transportation | 131 | 2,597,706 | 10.00 |
| Child Nutrition | 132 | 154,078 | 1.00 |
| Utilities | 151 | 16,939,223 | 73.00 |

Other Specific Revenue Fund Budgets-FTEs (Full Time Equivalent Posit

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|--------------------------------|-----|----------------------------|-------------------------|
| Administrative Services | | 2,677,343.00 | 1.00 |
| Information Technology | 121 | 30,000 | - |
| Human Resources | 140 | 124,779 | 1.00 |
| District Operational Support | 290 | 997,663 | - |
| E-Rate-System | 296 | 1,524,901 | - |
| Academic Services | | 2,816,317.00 | 1.00 |
| Pre-K Programs | 227 | 467,403 | - |
| Athletics/Driving Education | 236 | 6,312 | - |
| Psychologists | 269 | 41,267 | 1.00 |
| Exceptional Children | 271 | 2,060,997 | - |
| Exceptional Children | 273 | 240,338 | - |
| Operational Services | | 377,475.00 | - |
| Utilities | 151 | 377,475 | - |

State Funds Budgets - FTEs (Full Time Equivalent Positions)

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|--------------------------------------|-----|-------------------------|----------------------|
| Administrative Services | | 7,851,729.00 | 30.29 |
| Superintendent | 020 | 380,303 | 1.53 |
| Insurance and Risk Management | 026 | 76,696 | 1.00 |
| Financial Services | 120 | 1,874,412 | 17.00 |
| Information Technology | 121 | 47,651 | - |
| Technology/Software | 124 | 410,294 | - |
| Human Resources | 140 | 3,972,350 | 8.76 |
| Research and Accountability | 254 | 272,134 | 2.00 |
| Connectivity Services | 293 | 96,262 | - |
| IT Operations | 294 | 73,000 | - |
| E-Rate-System | 296 | 648,627 | - |
| Academic Services | | 15,677,612.00 | 125.20 |
| Academic Services | 141 | 186,857 | 2.00 |
| Office of School Relations | 142 | 101,093 | 1.00 |
| K-12 Teaching, Learning & Leadership | 221 | 2,638,152 | 4.00 |
| AIG Teaching, Learning & Leadership | 223 | 45,154 | 0.50 |
| Pre-K Programs | 227 | 888,855 | 8.80 |
| Athletics/Driving Education | 236 | 358,394 | 1.20 |
| ESL Teaching, Learning & Leadership | 238 | 323,935 | 3.65 |
| Career and Technical Education | 240 | 2,159,630 | 12.50 |
| Student Assignment & Magnet | 258 | 282,940 | 3.00 |
| Professional Development | 260 | 94,747 | 1.00 |
| Psychologists | 269 | 381,147 | 3.80 |
| Exceptional Children | 271 | 6,251,057 | 65.99 |
| Exceptional Children | 273 | 532,608 | - |
| Specialized Instruction Services | 274 | 173,060 | 0.76 |
| Student Support Services | 279 | 1,243,701 | 17.00 |
| Whitted Pre-K | 289 | 16,282 | 0.20 |
| School Leadership Services | | 355,183.00 | 2.77 |
| Multilingual Resource Center | 239 | 60,519 | 1.00 |
| Principal Supervisors | 261 | 294,664 | 1.77 |
| Operational Services | | 10,329,039.00 | 39.00 |
| Operational Services | 150 | 102,853 | 1.00 |
| Security | 050 | 1,444,514 | 1.00 |
| Warehouse | 123 | 101,552 | 1.00 |

Federal Funds Budgets - FTEs

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|---------------------------------------|-----|-------------------------|----------------------|
| Administrative Services | | 748,860.00 | 6.00 |
| Information Technology | 121 | 748,860 | 6.00 |
| Academic Services | | 7,831,315.00 | 37.45 |
| K-12 Teaching, Learning & Leadership | 221 | 266,377 | 2.50 |
| Pre-K Programs | 227 | 1,321,281 | 11.50 |
| Athletics/Driving Education | 236 | 79 | - |
| ESL Teaching, Learning & Leadership | 238 | 1,101,513 | 5.35 |
| Career and Technical Education | 240 | 722,253 | - |
| Professional Development | 260 | 155,465 | 1.00 |
| Psychologists | 269 | 261,986 | 2.30 |
| Exceptional Children | 271 | 2,954,343 | 10.80 |
| Exceptional Children | 273 | 113,093 | - |
| Student Support Services | 279 | 79,567 | 1.00 |
| Education of the Homeless | 283 | 855,358 | 3.00 |
| School Leadership Services | | 6,522,897.00 | 19.00 |
| Federal Programs/Community Engagement | 226 | 5,746,653 | 8.00 |
| Community Education | 265 | 776,244 | 11.00 |
| Operational Services | | 38,500.00 | - |

Capital Outlay Funds Budgets - FTEs

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|-----------------------------|-----|-------------------------|----------------------|
| Academic Services | | 5,852.00 | - |
| Athletics/Driving Education | 236 | 5,852 | - |
| Operational Services | | 7,448,207.00 | - |
| Security | 050 | 189,611 | - |
| Warehouse | 123 | 17,184 | - |
| Transportation | 131 | 2,140,376 | - |
| Operational Services | 150 | 305,518 | - |

Child Nutrition Funds Budgets - FTEs

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|-----------------------------|-----|----------------------------|-------------------------|
| Operational Services | | 1,312,810.00 | 14.00 |

Grant Funds Budgets - FTEs

| Fund | RCC | 2024-25 Budget Proposal | 2024-25 Budgeted FTE |
|---------------------------------------|-----|----------------------------|-------------------------|
| Administrative Services | | 408,543.00 | - |
| Insurance and Risk Management | 026 | 10,000 | - |
| Public Affairs | 031 | 197,712 | - |
| Human Resources | 140 | 199,442 | - |
| District Operational Support | 290 | 1,389 | - |
| Academic Services | | 6,784,319.00 | 27.00 |
| Office of Equity Affairs | 025 | 3,763 | - |
| K-12 Teaching, Learning & Leadership | 221 | 645,715 | - |
| AIG Teaching, Learning & Leadership | 223 | 39,132 | - |
| Magnet Programs | 224 | 662,722 | - |
| Pre-K Programs | 227 | 430,090 | 3.00 |
| Athletics/Driving Education | 236 | 46,249 | - |
| Cultural Arts | 237 | 762,456 | - |
| Career and Technical Education | 240 | 1,101,115 | 0.50 |
| Professional Development | 260 | 12,013 | - |
| Exceptional Children | 273 | 9,031 | - |
| Specialized Instruction Services | 274 | 202,503 | - |
| Student Support Services | 279 | 943,498 | 1.00 |
| Education of the Homeless | 283 | 37,582 | - |
| Whitted Pre-K | 289 | 1,888,450 | 22.50 |
| School Leadership Services | | 3,059,363.00 | 9.00 |
| Federal Programs/Community Engagement | 226 | 824 | - |
| Community Education | 265 | 3,058,539 | 9.00 |
| Operational Services | | 2,670,992.00 | - |
| Security | 050 | 1,168,299 | - |
| Transportation | 131 | 1,500,764 | - |

AREA-RCC List

4/8/2024

| Area | New Area | Area Name | RCC | RCC Name |
|----------------------------|----------------------------------|---|----------------------------------|---|
| Administrative Services | 100 | Board of Education | 010 | Board of Education |
| | 105 | Superintendent | 020 | Superintendent |
| | 115 | Public Affairs | 031 | Public Affairs |
| | 120 | Research and Accountability | 254 | Research and Accountability |
| | 130 | Human Resources | 140 | Human Resources |
| | 135 | Information Technology | 121 | Information Technology |
| | | | 124 | Technology/Software |
| | | | 293 | District-IT |
| | | | 294 | District-IT-Systems-Fixed |
| | | | 296 | E-Rate-System |
| | 140 | Security and Safety Services | 153 | Security & Safety Services |
| | 145 | Chief of Staff / Risk Management | 026 | Chief of Staff / Risk Management |
| | 150 | Financial Services | 120 | Financial Services |
| 129 | | | Replacement Classroom Furniture | |
| 220 | | | Local Textbooks | |
| 290 | | | District Operational Support | |
| 155 | Districtwide Costs and Transfers | 295 | Districtwide Costs and Transfers | |
| Academic Services | 200 | Academic Services | 141 | Academic Services |
| | 201 | Office of School Relations | 142 | Office of School Relations |
| | 202 | Office of Equity Affairs | 025 | Office of Equity Affairs |
| | 203 | Covid 19 Team | 143 | Covid 19 Team |
| | 205 | Pre-K Programs | 227 | Pre-K Programs |
| | 210 | K-12 Teaching, Learning, & Leadership | 221 | K-12 Teaching, Learning, & Leadership |
| | 213 | AIG Teaching, Learning, & Leadership | 223 | AIG Teaching, Learning, & Leadership |
| | 214 | Magnet | 224 | Magnet |
| | 216 | Athletics/Driving Education | 236 | Athletics/Driving Education |
| | 217 | Cultural Arts | 237 | Cultural Arts |
| | 218 | ESL Teaching, Learning, & Leadership | 238 | ESL Teaching, Learning, & Leadership |
| | 230 | Career and Technical Education | 240 | Vocational Education |
| | 235 | Specialized Instruction Services | 274 | Specialized Instruction Services |
| | 236 | Student Support Services | 279 | Student Support Services |
| | 245 | Staff Development Center | 262 | Staff Development Center |
| | 255 | Exceptional Children | 269 | Psychologists |
| | | | 271 | Exceptional Children |
| | | | 273 | Exceptional Children |
| 260 | Education of the Homeless | 283 | Education of the Homeless | |
| 270 | Student Assignment & Magnet | 258 | Student Assignment | |
| 275 | Professional Development | 260 | Professional Development | |
| 290 | Whitted Pre-K | 289 | Whitted Pre-K | |
| School Leadership Services | 300 | Federal Programs/Community Engagement | 226 | Federal Programs/Community Engagement |
| | 310 | Multilingual Resource Center | 239 | Multilingual Resource Center |
| | 315 | School Leadership Services | 245 | School Leadership Services |
| | 320 | School Innovation | 246 | School Innovation |
| | 325 | Graduation | 247 | Graduation |
| | 330 | Principal Supervisors | 261 | Principal Supervisors |
| | 335 | Community Education | 265 | Community Education |
| Operational Services | 400 | Operational Services | 150 | Operational Services |
| | 405 | Construction, Capital Planning, & School Planning | 155 | Construction, Capital Planning, & School Planning |
| | 410 | Security | 050 | Security |
| | 420 | Warehouse | 123 | Warehouse |
| | 420 | Warehouse | 125 | Warehouse Purchases |
| | 420 | Warehouse | 130 | Warehouse Services |
| | 425 | Transportation | 131 | Transportation |
| | 430 | Child Nutrition | 132 | Child Nutrition |
| | 435 | Utilities | 151 | Utilities |
| | 440 | Custodial Services | 152 | Custodial Services |
| 445 | Auxiliary Services | 154 | Auxiliary Services | |

FY 25 AREA-RCC Budget- FTEs

5/13/2024

| AREA | AREA DESCRIPTION | Budget | FTE |
|-------------|---|---------------|------------|
| 100 | BOARD OF EDUCATION | 555,395.00 | 1.00 |
| 105 | SUPERINTENDENT | 618,241.00 | 2.00 |
| 115 | PUBLIC AFFAIRS | 1,095,008.00 | 4.00 |
| 120 | RESEARCH AND ACCOUNTABILITY | 1,492,082.00 | 11.00 |
| 130 | HUMAN RESOURCES | 6,617,901.00 | 22.74 |
| 135 | INFORMATION TECHNOLOGY | 10,779,784.00 | 37.00 |
| 140 | RISK MANAGEMENT | 36,056.00 | - |
| 145 | CHIEF OF STAFF / RISK MANAGEMENT | 4,179,785.00 | 3.00 |
| 150 | FINANCIAL SERVICES | 4,600,103.00 | 27.00 |
| 155 | DISTRICTWIDE COSTS AND TRANSFERS | 35,306,648.00 | - |
| 200 | ACADEMIC SERVICES | 1,030,968.00 | 4.00 |
| 201 | OFFICE OF SCHOOL RELATIONS | 101,093.00 | 1.00 |
| 202 | OFFICE OF EQUITY AFFAIRS | 332,989.00 | 2.00 |
| 205 | PRE-K PROGRAMS | 3,542,438.00 | 26.30 |
| 210 | K-12 TEACHING, LEARNING, & LEADERSHIP | 7,188,148.00 | 17.50 |
| 213 | AIG TEACHING, LEARNING & LEADERSHIP | 706,874.00 | 4.50 |
| 214 | MAGNET PROGRAMS | 891,640.00 | - |
| 216 | ATHLETICS/DRIVING EDUCATION | 665,835.00 | 2.00 |
| 217 | CULTURAL ARTS | 1,326,299.00 | 3.00 |
| 218 | ESL TEACHING, LEARNING, & LEADERSHIP | 1,718,986.00 | 11.00 |
| 230 | CAREER AND TECHNICAL EDUCATION | 4,393,166.00 | 15.50 |
| 235 | SPECIALIZED INSTRUCTION SERVICES | 606,228.00 | 2.00 |
| 236 | STUDENT SUPPORT SERVICES | 4,048,321.00 | 27.00 |
| 245 | STAFF DEVELOPMENT CENTER | 5,875.00 | - |
| 255 | EXCEPTIONAL CHILDREN | 13,256,907.00 | 84.89 |
| 260 | EDUCATION OF THE HOMELESS | 894,178.00 | 3.00 |
| 270 | STUDENT ASSIGNMENT & MAGNET | 884,718.00 | 8.00 |
| 275 | PROFESSIONAL DEVELOPMENT | 2,090,218.00 | 17.00 |
| 290 | WHITTED PRE-K | 1,907,254.00 | 22.70 |
| 300 | FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT | 5,801,697.00 | 8.00 |
| 310 | MULTILINGUAL RESOURCE CENTER | 1,061,974.00 | 13.00 |
| 315 | SCHOOL TRANSFORMATION | 244,331.00 | - |
| 320 | SCHOOL INNOVATION | 501,332.00 | 2.00 |
| 325 | GRADUATION | 356,556.00 | - |
| 330 | PRINCIPAL SUPERVISORS | 1,308,523.00 | 6.00 |
| 335 | COMMUNITY EDUCATION | 4,321,481.00 | 27.17 |
| 400 | OPERATIONAL SERVICES | 700,422.00 | 2.00 |
| 405 | CONSTRUCTION, CAPITAL PLANNING, & SCHOOL PLANNING | 6,022,619.00 | 8.75 |
| 410 | SECURITY | 3,600,445.00 | 5.00 |
| 420 | WAREHOUSE | 919,229.00 | 8.00 |
| 425 | TRANSPORTATION | 14,681,524.00 | 44.00 |
| 430 | CHILD NUTRITION | 1,661,278.00 | 16.00 |

| | | | |
|-----|--------------------|------------------------------|----------------------|
| 435 | UTILITIES | 17,316,698.00 | 73.00 |
| 440 | CUSTODIAL SERVICES | 2,525,105.00 | 11.00 |
| 445 | AUXILIARY SERVICES | 102,256.00 | - |
| | <i>Total</i> | <u>171,998,608.00</u> | <u>583.05</u> |

FY 25 PROGRAM BUDGET & FTE

5/13/2024

| <u>Program</u> | <u>Program Description</u> | <u>Budget</u> | <u>FTE</u> |
|----------------|--|-----------------------|-----------------|
| 01 | PRE-K | 13,338,963.00 | 162.42 |
| 02 | ACADEMICALLY / INTELLECTUALLY GIFTED | 7,685,993.00 | 75.89 |
| 03 | LIMITED ENGLISH PROFICIENCY | 11,688,886.00 | 127.24 |
| 04 | CHILDREN WITH SPECIAL NEEDS (EC) | 65,389,001.00 | 738.95 |
| 05 | CAREER TECHNICAL EDUCATION (CTE) | 16,498,018.00 | 152.65 |
| 06 | TITLE I - BASIC AND SCHOOL IMPROVEMENT | 13,436,970.00 | 120.10 |
| 07 | TRANSPORTATION | 23,385,300.00 | 191.00 |
| 08 | MAINTENANCE | 19,133,950.00 | 72.00 |
| 09 | INFORMATION TECHNOLOGY | 10,584,420.00 | 39.00 |
| 10 | CUSTODIAL SERVICES | 18,390,428.00 | 257.00 |
| | TOTAL | 199,531,929.00 | 1,936.25 |

**PROPOSED BUDGET
FY 2024-25**



**SECTION 11
PROGRAM BUDGET OVERVIEW**

BOARD OF EDUCATION



Bettina Umstead, Chair
District 2



Emily Chavez, Vice Chair
District 1

Natalie Beyer
District 4

Jovonia Lewis
Consolidated District A

Millicent Rogers
Consolidated District B

Alexandra Valladares
At-Large



Jessaica Carda-Auten
District 3

| BOARD OF EDUCATION | | | |
|----------------------------|-------------|-------------------|-------------------|
| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 1.00 | 73,249.00 | 73,249.00 |
| Employer Provided Benefits | | 31,307.00 | 31,307.00 |
| Purchased Services | | 435,839.00 | 435,839.00 |
| Supplies and Materials | | 15,000.00 | 15,000.00 |
| TOTAL | 1.00 | 555,395.00 | 555,395.00 |



OFFICE OF THE SUPERINTENDENT

**SUPERINTENDENT OF SCHOOLS
CATTY MOORE (INTERIM)**

**EXECUTIVE ASSISTANT TO THE
SUPERINTENDENT
LUVENIA FOSTER**

**EXECUTIVE ASSISTANT TO THE
BOARD OF EDUCATION
NICOLE B. SMITH**

**DEPUTY SUPERINTENDENT
DR. NICHOLAS KING**

**CHIEF OF STAFF
DR. TANYA GIOVANNI, ESQ.**

**CHIEF OPERATING OFFICER
LARRY JOHNSON**

**ASSISTANT
SUPERINTENDENT,
HUMAN RESOURCES
DR. ALVERA LESANE**

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

**CHIEF FINANCIAL OFFICER
CIERRA OJJO (INTERIM)**

**CHIEF OF SCHOOLS
DR. STACY D. STEWART**

**SENIOR EXECUTIVE
DIRECTOR FOR
PUBLIC AFFAIRS
SHEENA COOPER**

| SUPERINTENDENT | | | | |
|----------------------------|-------------|-------------------|-------------------|-------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 2.00 | 279,407.00 | 153,919.00 | 433,326.00 |
| Employer Provided Benefits | | 100,896.00 | 52,614.00 | 153,510.00 |
| Purchased Services | | - | 24,121.00 | 24,121.00 |
| Supplies and Materials | | - | 7,284.00 | 7,284.00 |
| TOTAL | 2.00 | 380,303.00 | 237,938.00 | 618,241.00 |



CHIEF OF STAFF

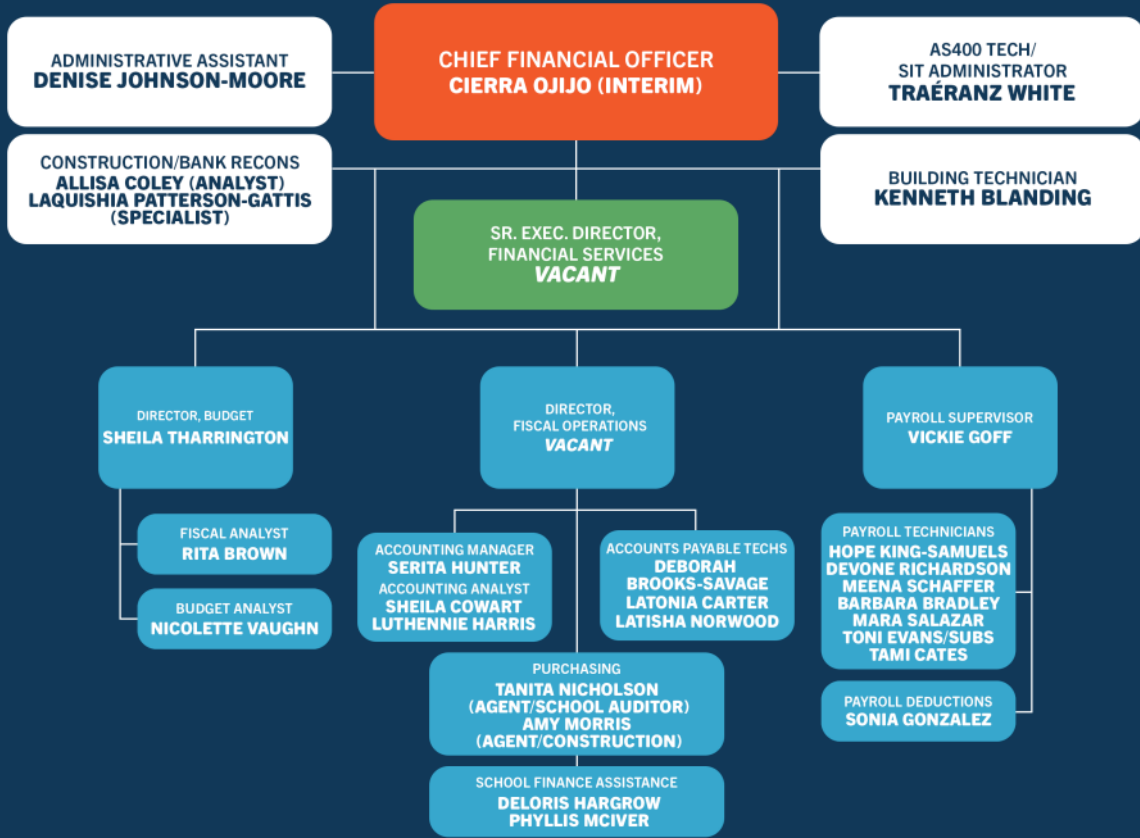
RISK MANAGEMENT, TITLE IX, AND GRANTS



| CHIEF OF STAFF / RISK MANAGEMENT | | | | | |
|----------------------------------|-------------|------------------|---------------------|------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
| Salaries | 3.00 | 52,093.00 | 273,335.00 | - | 325,428.00 |
| Employer Provided Benefits | | 24,603.00 | 1,235,864.00 | - | 1,260,467.00 |
| Purchased Services | | - | 2,559,778.00 | 10,000.00 | 2,569,778.00 |
| Supplies and Materials | | - | 24,112.00 | - | 24,112.00 |
| TOTAL | 3.00 | 76,696.00 | 4,093,089.00 | 10,000.00 | 4,179,785.00 |

| RISK MANAGEMENT | | |
|------------------------|------------------|------------------|
| DESCRIPTION | LOCAL FUNDS | TOTAL FUNDS |
| Purchased Services | 32,526.00 | 32,526.00 |
| Supplies and Materials | 3,530.00 | 3,530.00 |
| TOTAL | 36,056.00 | 36,056.00 |

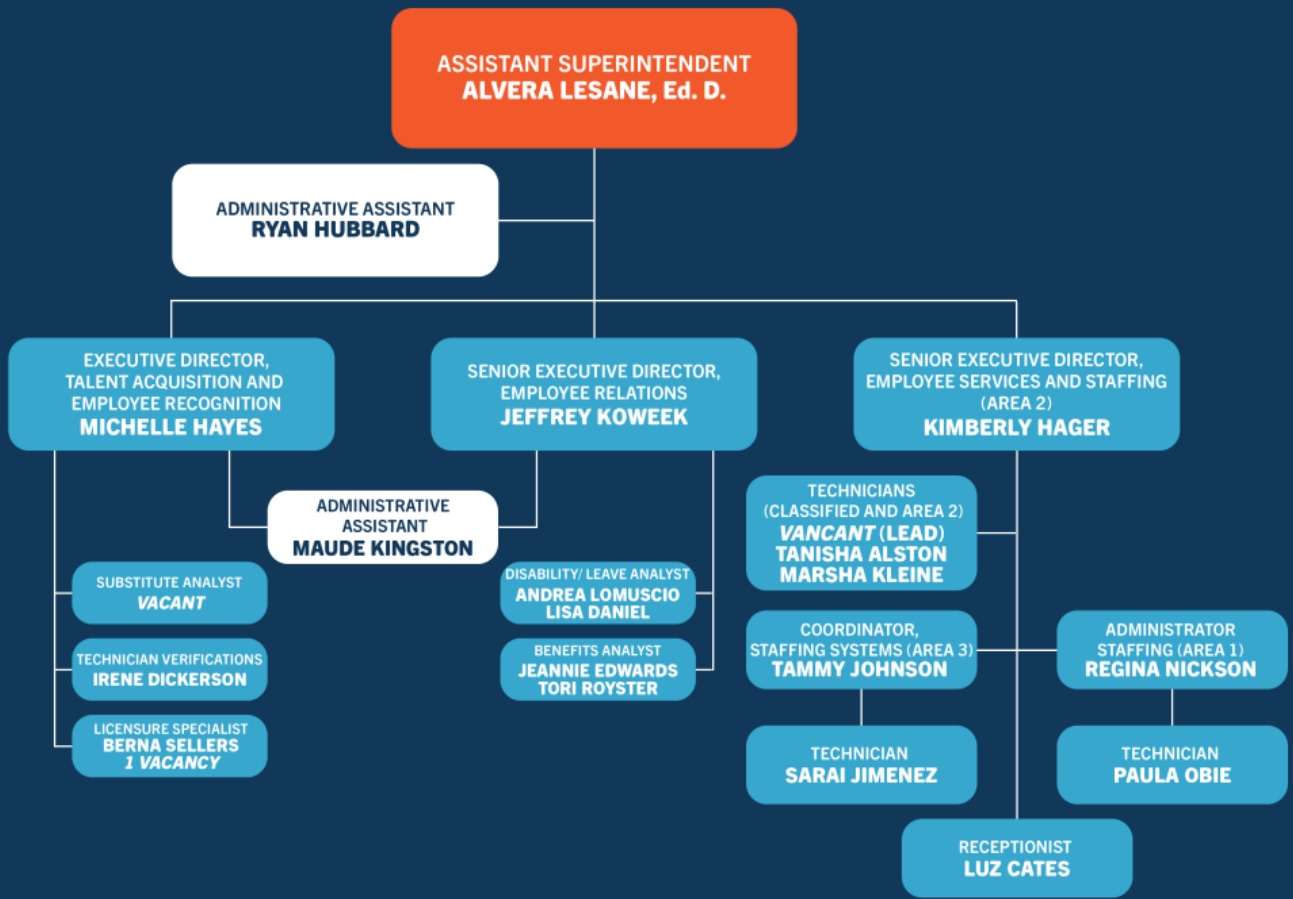
FINANCIAL SERVICES



| FINANCIAL SERVICES | | | | | | |
|----------------------------|--------------|---------------------|---------------------|-----------------|-------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | GRANT FUNDS | OTHER SPECIFIC | TOTAL FUNDS |
| Salaries | 27.00 | 1,318,854.00 | 779,809.00 | - | - | 2,098,663.00 |
| Employer Provided Benefits | | 555,558.00 | 328,073.00 | - | - | 883,631.00 |
| Purchased Services | | - | 295,352.00 | - | 663,408.00 | 958,760.00 |
| Supplies and Materials | | - | 323,405.00 | 1,389.00 | 334,255.00 | 659,049.00 |
| TOTAL | 27.00 | 1,874,412.00 | 1,726,639.00 | 1,389.00 | 997,663.00 | 4,600,103.00 |



HUMAN RESOURCES

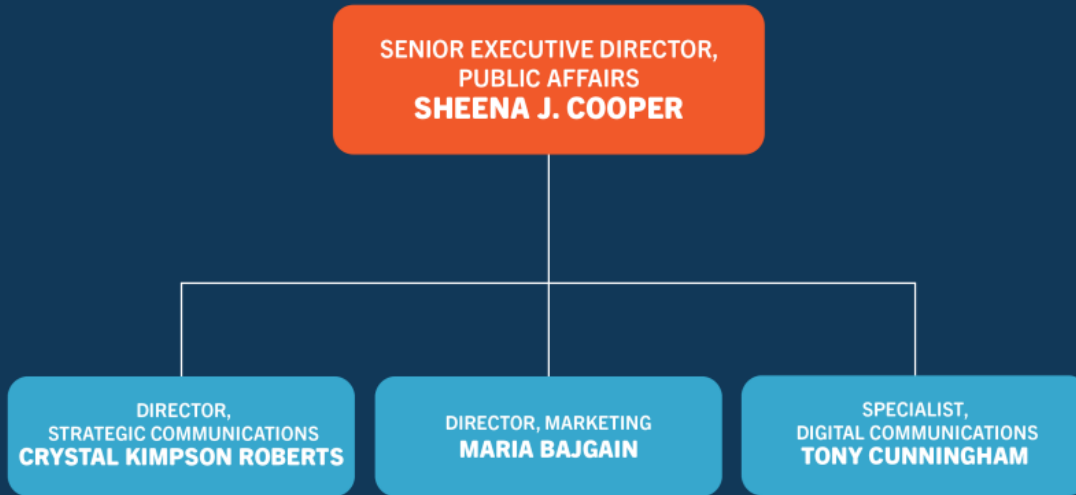


| HUMAN RESOURCES | | | | | | |
|----------------------------|--------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | GRANT FUNDS | OTHER SPECIFIC | TOTAL FUNDS |
| Salaries | 22.74 | 760,451.00 | 1,011,772.00 | 67,084.00 | 88,605.00 | 1,927,912.00 |
| Employer Provided Benefits | | 311,899.00 | 425,705.00 | 21,259.00 | 36,174.00 | 795,037.00 |
| Purchased Services | | 2,900,000.00 | 775,274.00 | 102,099.00 | - | 3,777,373.00 |
| Supplies and Materials | | - | 108,579.00 | 9,000.00 | - | 117,579.00 |
| TOTAL | 22.74 | 3,972,350.00 | 2,321,330.00 | 199,442.00 | 124,779.00 | 6,617,901.00 |



OFFICE OF PUBLIC AFFAIRS

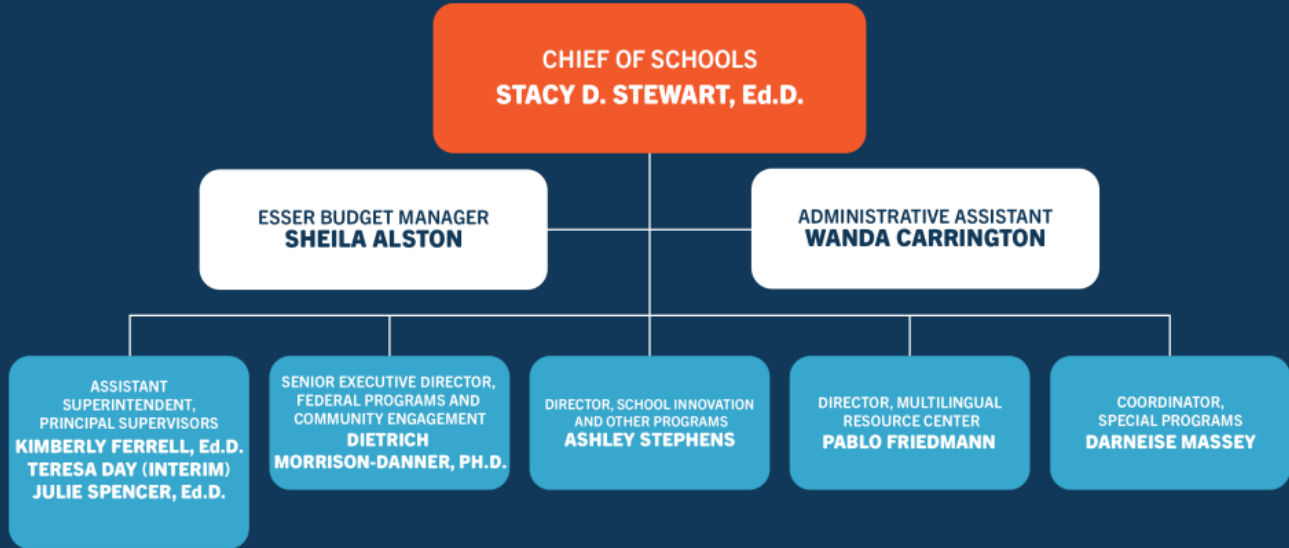
#WeAreDPS



| PUBLIC AFFAIRS | | | | |
|----------------------------|-------------|-------------------|-------------------|---------------------|
| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
| Salaries | 4.00 | 399,289.00 | - | 399,289.00 |
| Employer Provided Benefits | | 158,915.00 | - | 158,915.00 |
| Purchased Services | | 114,984.00 | 187,712.00 | 302,696.00 |
| Supplies and Materials | | 224,108.00 | 10,000.00 | 234,108.00 |
| TOTAL | 4.00 | 897,296.00 | 197,712.00 | 1,095,008.00 |



SCHOOL LEADERSHIP SERVICES

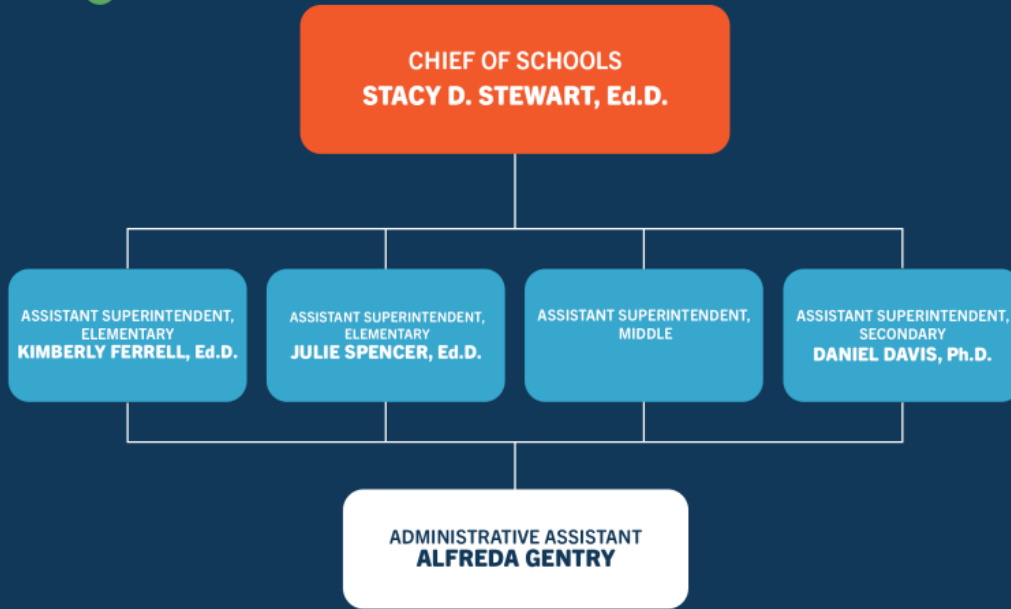


| SCHOOL TRANSFORMATION | | |
|----------------------------|-------------------|-------------------|
| DESCRIPTION | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 17,098.00 | 17,098.00 |
| Employer Provided Benefits | 5,419.00 | 5,419.00 |
| Purchased Services | 49,466.00 | 49,466.00 |
| Supplies and Materials | 172,348.00 | 172,348.00 |
| TOTAL | 244,331.00 | 244,331.00 |

| GRADUATION | | |
|----------------------------|-------------------|-------------------|
| DESCRIPTION | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 2,640.00 | 2,640.00 |
| Employer Provided Benefits | 837.00 | 837.00 |
| Purchased Services | 338,879.00 | 338,879.00 |
| Supplies and Materials | 14,200.00 | 14,200.00 |
| TOTAL | 356,556.00 | 356,556.00 |



ASSISTANT SUPERINTENDENTS/ PRINCIPAL SUPERVISORS



| PRINCIPAL SUPERVISORS | | | | |
|----------------------------|-------------|-------------------|---------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 6.00 | 212,875.00 | 735,984.00 | 948,859.00 |
| Employer Provided Benefits | | 81,789.00 | 267,475.00 | 349,264.00 |
| Purchased Services | | - | 8,790.00 | 8,790.00 |
| Supplies and Materials | | - | 1,610.00 | 1,610.00 |
| TOTAL | 6.00 | 294,664.00 | 1,013,859.00 | 1,308,523.00 |



FEDERAL PROGRAMS & COMMUNITY ENGAGEMENT

**SENIOR EXECUTIVE DIRECTOR
DIETRICH DANNER, Ph.D.**

**ADMINISTRATIVE ASSISTANT/
BUDGET MANAGER
SHIRLETA NELSON**

**DIRECTOR,
COMMUNITY EDUCATION
TRACEY SUPER-EDWARDS**

FEDERAL PROGRAMS

**COORDINATOR, TITLE I
JANNEKE PULLIAM**

**COORDINATOR,
TITLE I & FAMILY ENGAGEMENT
ERNETTA CAGLE, Ed.D.**

**SPECIALIST,
SECONDARY ENGLISH LEARNERS
FAMILY ENGAGEMENT
MELISSA PEREZ**

**SPECIALIST,
ELEMENTARY ENGLISH LEARNERS
FAMILY ENGAGEMENT
CLAUDIA
ACEVEDO SANHUEZA**

**PROGRAM TECHNICIAN
KAREN BROWN**

**ACCOUNTING MANAGER
TYRA COHEN**
**ACCOUNTING TECHNICIANS
VACANT
SAUNDRA MCDUGALD
BONNIE WILLIAMS**

**OFFICE ASSISTANT
TASHA BULLOCK**

**COORDINATOR OF PROGRAMS
TERESA DAFFORD**

**PROGRAM SPECIALISTS
CRYSTAL DOUGLAS
WILLIAM PALMER
JASON CHARLES
VACANT**

FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT

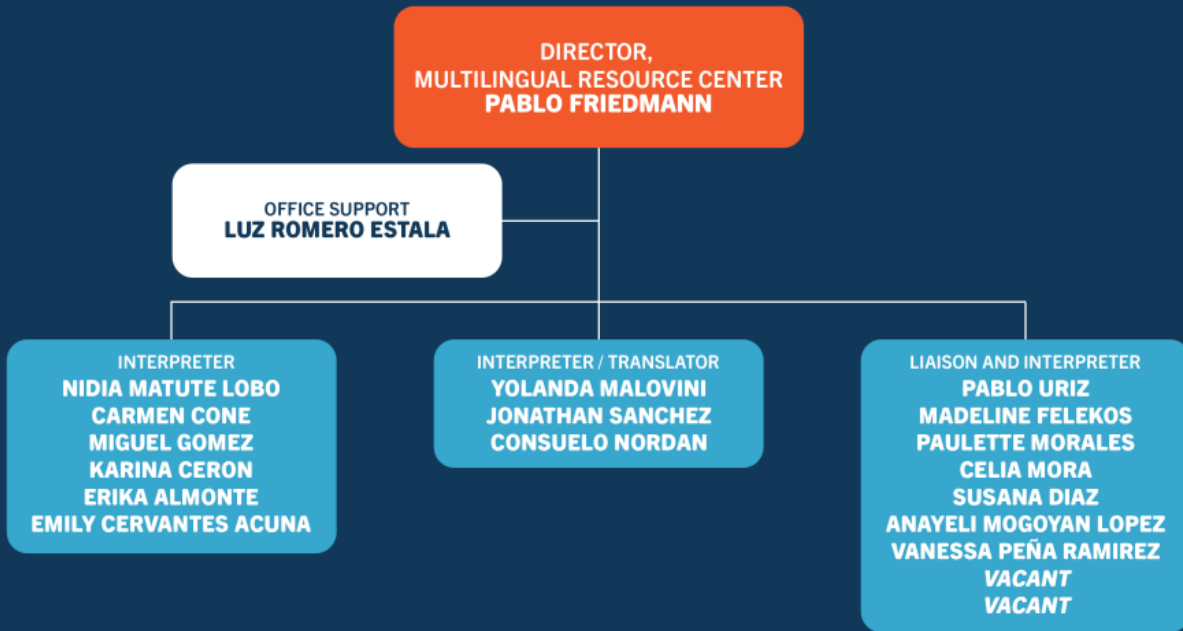
| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|-------------|------------------|---------------------|---------------|---------------------|
| Salaries | 8.00 | 1,674.00 | 1,446,766.00 | - | 1,448,440.00 |
| Employer Provided Benefits | | 530.00 | 520,197.00 | - | 520,727.00 |
| Purchased Services | | 33,104.00 | 2,162,397.00 | 824.00 | 2,196,325.00 |
| Supplies and Materials | | 18,912.00 | 1,617,293.00 | - | 1,636,205.00 |
| TOTAL | 8.00 | 54,220.00 | 5,746,653.00 | 824.00 | 5,801,697.00 |

COMMUNITY EDUCATION

| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|--------------|-------------------|-------------------|---------------------|---------------------|
| Salaries | 27.17 | 257,705.00 | 457,123.00 | 796,834.00 | 1,511,662.00 |
| Employer Provided Benefits | | 139,710.00 | 233,906.00 | 325,372.00 | 698,988.00 |
| Purchased Services | | 44,321.00 | 85,215.00 | 1,323,181.00 | 1,452,717.00 |
| Supplies and Materials | | 44,962.00 | - | 587,894.00 | 632,856.00 |
| Capital Outlay | | - | - | 25,258.00 | 25,258.00 |
| TOTAL | 27.17 | 486,698.00 | 776,244.00 | 3,058,539.00 | 4,321,481.00 |



MULTILINGUAL RESOURCE CENTER



| MULTILINGUAL RESOURCE CENTER | | | | |
|------------------------------|--------------|------------------|---------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 13.00 | 39,809.00 | 656,230.00 | 696,039.00 |
| Employer Provided Benefits | | 20,710.00 | 305,100.00 | 325,810.00 |
| Purchased Services | | - | 39,482.00 | 39,482.00 |
| Supplies and Materials | | - | 643.00 | 643.00 |
| TOTAL | 13.00 | 60,519.00 | 1,001,455.00 | 1,061,974.00 |



ACADEMIC SERVICES

**DEPUTY SUPERINTENDENT
DR. NICHOLAS KING**

**ADMINISTRATIVE ASSISTANT
QUANITA AVERY**

**BUDGET ANALYST
VICTORIA HENDERSON**

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

**SENIOR EXECUTIVE DIRECTOR, STUDENT SUPPORT SERVICES
LAVERNE MATTOCKS-PERRY, Ed.D**

**EXECUTIVE DIRECTOR, K-12 CURRICULUM & INSTRUCTION
LINDA TUGURIAN, Ph.D**

**SENIOR EXEC. DIRECTOR, EQUITY AFFAIRS AND PROGRAM EVALUATION
DR. IWINOSA IDAHOR (INTERIM)**

**EXECUTIVE DIRECTOR, EXCEPTIONAL CHILDREN'S SERVICES
KRISTIN BELL, Ed.D**

**EXECUTIVE DIRECTOR, RESEARCH AND ACCOUNTABILITY
ALBERT ROYSTER, Ed.D**

**EXECUTIVE DIRECTOR, INFORMATION TECHNOLOGY
JOY MALONE**

| ACADEMIC SERVICES | | | | |
|----------------------------|-------------|-------------------|-------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | TOTAL FUNDS |
| Salaries | 4.00 | 129,598.00 | 340,365.00 | 469,963.00 |
| Employer Provided Benefits | | 57,259.00 | 123,955.00 | 181,214.00 |
| Purchased Services | | - | 173,670.00 | 173,670.00 |
| Supplies and Materials | | - | 206,121.00 | 206,121.00 |
| TOTAL | 4.00 | 186,857.00 | 844,111.00 | 1,030,968.00 |



SPECIALIZED SERVICES

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

**ADMINISTRATIVE ASSISTANT
NIKKEYA MURCHISON**

**DIRECTOR,
STUDENT ASSIGNMENT
MELODY MARSHALL**

**DIRECTOR,
ENGLISH AS A SECOND
LANGUAGE
SASHI RAYASAM**

**SENIOR EXECUTIVE DIRECTOR,
CAREER AND TECHNICAL
EDUCATION AND MAGNET PROGRAMS
JULIE PACK, Ed.D**

**DIRECTOR,
ARTS EDUCATION
LESTER TURNER**

**DIRECTOR,
EARLY EDUCATION
KAREN THOMPSON**

**DIRECTOR,
ATHLETICS, PE, AND
DRIVER'S EDUCATION
DAVID HACKNEY**

**DIRECTOR,
ADVANCED ACADEMICS
LAURA PARROT**

**COORDINATOR,
STUDENT ASSIGNMENT
TRANSITIONS
JOY BINGHAM**

**CUSTOMER SERVICE
SPECIALIST
VELINA JONES**
MAGNET SCHOOL
TECHNICIAN
**TANYA
HAWKINS-JOHNSON**
STUDENT TRANSFER
TECHNICIAN
SANDRA SUITT

**STUDENT RECORDS
MANAGER
DONNA HAMM**

**RECORDS TECHNICIANS
THWANDA SMITH-TILLEY
AMY BASS**

**COORDINATOR,
DRIVER'S EDUCATION
SUSAN CLEMENTS**

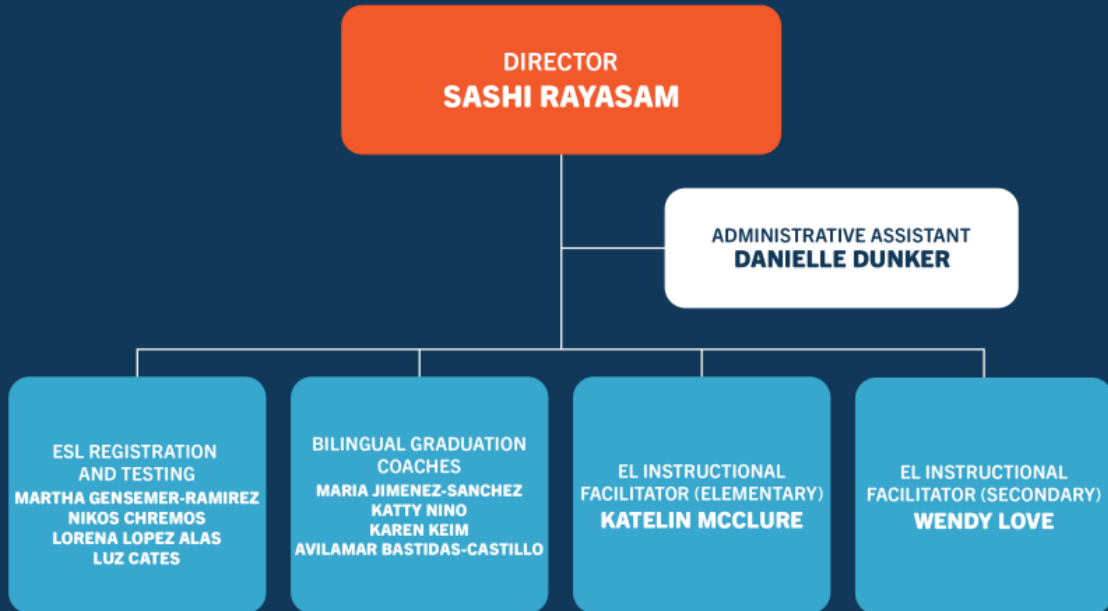
**COORDINATOR,
ADVANCED ACADEMICS
JAMEL
ANDERSON-RUFF**

SPECIALIZED INSTRUCTION SERVICES

| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Salaries | 2.00 | 126,743.00 | 113,254.00 | - | 239,997.00 |
| Employer Provided Benefits | | 46,317.00 | 45,928.00 | - | 92,245.00 |
| Purchased Services | | - | 42,153.00 | 190,003.00 | 232,156.00 |
| Supplies and Materials | | - | 29,330.00 | 12,500.00 | 41,830.00 |
| TOTAL | 2.00 | 173,060.00 | 230,665.00 | 202,503.00 | 606,228.00 |



ENGLISH LEARNER SERVICES



| ESL TEACHING, LEARNING, & LEADERSHIP | | | | | |
|--------------------------------------|--------------|-------------------|-------------------|---------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS |
| Salaries | 11.00 | 223,546.00 | 205,163.00 | 523,368.00 | 952,077.00 |
| Employer Provided Benefits | | 100,389.00 | 81,206.00 | 202,984.00 | 384,579.00 |
| Purchased Services | | - | 1,985.00 | 197,807.00 | 199,792.00 |
| Supplies and Materials | | - | 5,184.00 | 177,354.00 | 182,538.00 |
| TOTAL | 11.00 | 323,935.00 | 293,538.00 | 1,101,513.00 | 1,718,986.00 |



CTE & MAGNET PROGRAMS

**SENIOR EXECUTIVE DIRECTOR,
CAREER & TECHNICAL EDUCATION
AND MAGNET PROGRAMS
JULIE PACK, Ed.D.**

**CTE TREASURER
LISA VARNER**

**CTE TECHNICIAN
BERTHA MENA**

**CTE IT PROGRAM MANAGER
DARRYL MUNROE**

**DIRECTOR,
CHOICE & INNOVATIVE
PROGRAMS
APRIL THOMPSON**

**CTE EQUITY COORDINATOR
(SPC)
ROSALIND GARMON**

**LEAD WORKFORCE
DEVELOPMENT COORDINATOR
JAMEYA GREEN**

**LEAD CTE COORDINATOR
DARIAN HARRIS**

**PATHWAY SPECIALIST (CIMC)
REBEKAH AYERS**

**PATHWAY SPECIALIST,
CAREER DEVELOPMENT
(CDC)
SHARON JOHNSON**

**HUB FARM
PROJECT MANAGER
ASHLEY MEREDITH**

**MAGNET SPECIALIST
DR. RITA RATHBONE**

**OUTDOOR LEARNING
SPECIALIST
ERIN CARROLL**

**MIDDLE SCHOOL
CAREER DEVELOPMENT
COORDINATOR
VACANT**

**MULTI-HIGH SCHOOL
CAREER DEVELOPMENT
COORDINATOR
JEAN SCIACCA**

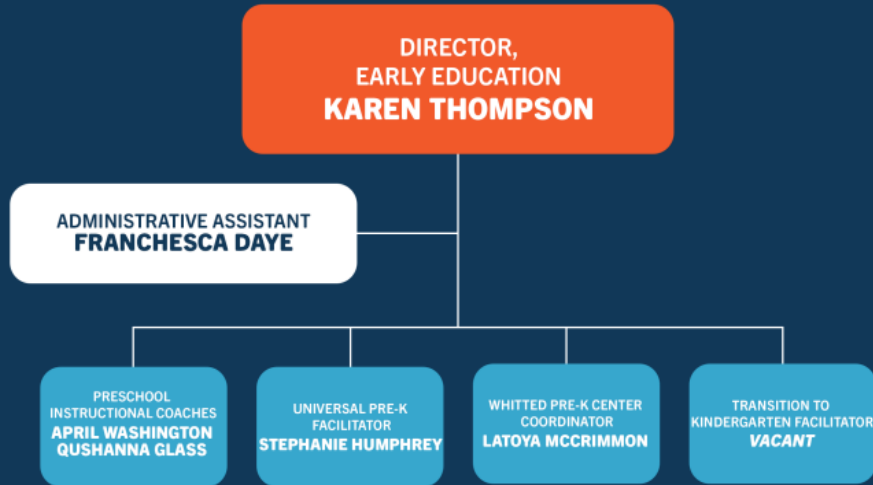
**HUB FARM EDUCATORS
HANNAH BALL-DAMBERG
GEOFF SEELN**

CAREER AND TECHNICAL EDUCATION

| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|--------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| Salaries | 15.50 | 946,907.00 | 283,514.00 | 927.00 | 75,427.00 | 1,306,775.00 |
| Employer Provided Benefits | | 401,263.00 | 110,084.00 | 294.00 | 27,949.00 | 539,590.00 |
| Purchased Services | | 375,481.00 | 10,220.00 | 126,647.00 | 229,827.00 | 742,175.00 |
| Supplies and Materials | | 435,979.00 | 6,350.00 | 594,385.00 | 306,805.00 | 1,343,519.00 |
| Capital Outlay | | - | - | - | 461,107.00 | 461,107.00 |
| TOTAL | 15.50 | 2,159,630.00 | 410,168.00 | 722,253.00 | 1,101,115.00 | 4,393,166.00 |



EARLY EDUCATION



| PRE-K | | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | OTHER SPECIFIC | TOTAL FTES / FUNDS |
| FTE | 37.5 | 17.8 | 61.4 | 43.7 | 2.0 | 162.42 |
| Salaries | 1,669,423.0 | 777,550.0 | 3,220,402.0 | 2,140,274.0 | 95,724.0 | 7,903,373.00 |
| Employer Provided Benefits | 831,039.0 | 409,379.0 | 1,511,381.0 | 1,025,632.0 | 46,524.0 | 3,823,955.00 |
| Purchased Services | - | - | 7,736.0 | 735,668.0 | 27,389.0 | 770,793.00 |
| Supplies and Materials | - | - | 116,367.0 | 284,461.0 | 440,014.0 | 840,842.00 |
| TOTAL | 2,500,462.00 | 1,186,929.00 | 4,855,886.00 | 4,186,035.00 | 609,651.00 | 13,338,963.00 |

WHITTED SCHOOL



| WHITTED PRE-K | | | | | |
|----------------------------|--------------|------------------|-----------------|---------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
| Salaries | 22.70 | 11,134.00 | 1,916.00 | 1,101,044.00 | 1,114,094.00 |
| Employer Provided Benefits | | 5,148.00 | 606.00 | 528,229.00 | 533,983.00 |
| Purchased Services | | - | - | 36,788.00 | 36,788.00 |
| Supplies and Materials | | - | - | 222,389.00 | 222,389.00 |
| TOTAL | 22.70 | 16,282.00 | 2,522.00 | 1,888,450.00 | 1,907,254.00 |



**SENIOR EXECUTIVE DIRECTOR,
STUDENT SUPPORT SERVICES
LAVERNE MATTOCKS-PERRY, Ed. D.**

**RECEPTIONIST
KATHY CANADA**

**ADMINISTRATIVE ASSISTANT
ASHLEY BALLARD**

**DIRECTOR OF STUDENT
WELLNESS & ADVOCACY
TOMEKA
WARD-SATTERFIELD**

**DIRECTOR OF STUDENT
ALTERNATIVES & SUPPORTS
MELISSA
WATSON, Ed.D.**

**DIRECTOR OF INTEGRATED
ACADEMIC AND
BEHAVIOR SYSTEMS &
504 COORDINATOR
LETISHA
JUDD-MANNING, Ed.D.**

**PRINCIPAL,
HOSPITAL SCHOOL
AND HOMEBOUND PROGRAMS
MICHAEL SOMERS**

**STOP VIOLENCE PREVENTION
GRANT DIRECTOR
GRADESA
LOCKHART, Ed.D.**

**LEAD NURSE
TRICIA HOWARD**

**SCHOOL COUNSELING
COORDINATOR
CHERICE ARTIS**

**BEHAVIOR SUPPORT &
ALTERNATIVE SUSPENSION
KENDRA SUGGS-SHEALEY**

**MTSS SPECIALIST
SONYA WEST**

HOSPITAL SCHOOL STAFF

**MENTAL HEALTH/
SEL COORDINATOR
GLORIA SANCHEZ**

**MCKINNEY-VENTO
COORDINATOR
EBONY ROSS**

**MTSS SPECIALIST
FELICIA SLEDGE**

**HOMEBOUND
TEACHERS**

**LEAD SOCIAL WORKER
KAFI HILL**

**DISTRICT FAMILY LIAISON
DARLENE HAMPTON**

MTSS FACILITATORS

VERITAS TEACHERS

**CO-LOCATED MENTAL
HEALTH SPECIALIST
AMARIS SAMPSON**

**NEW DIRECTIONS
COORDINATOR
ERICKA BOONE**

**RESTORATIVE PRACTICE
COORDINATORS**

**DETENTION CENTER
TEACHERS**

**WHOLE SCHOOLS
WELLBEING SPECIALIST
VACANT**

**SECTION 504
COORDINATORS**

STUDENT SUPPORT SERVICES

| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|--------------|---------------------|---------------------|------------------|-------------------|---------------------|
| Salaries | 27.00 | 812,562.00 | 1,096,127.00 | 54,273.00 | 116,102.00 | 2,079,064.00 |
| Employer Provided Benefits | | 395,116.00 | 412,116.00 | 25,294.00 | 43,878.00 | 876,404.00 |
| Purchased Services | | 33,023.00 | 196,672.00 | - | 661,397.00 | 891,092.00 |
| Supplies and Materials | | 3,000.00 | 76,640.00 | - | 122,121.00 | 201,761.00 |
| TOTAL | 27.00 | 1,243,701.00 | 1,781,555.00 | 79,567.00 | 943,498.00 | 4,048,321.00 |

EDUCATION OF THE HOMELESS

| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|-------------|-----------------|-------------------|------------------|-------------------|
| Salaries | 3.00 | 940.00 | 315,286.00 | - | 316,226.00 |
| Employer Provided Benefits | | 298.00 | 124,422.00 | - | 124,720.00 |
| Purchased Services | | - | 380,493.00 | 11,367.00 | 391,860.00 |
| Supplies and Materials | | - | 35,157.00 | 26,215.00 | 61,372.00 |
| TOTAL | 3.00 | 1,238.00 | 855,358.00 | 37,582.00 | 894,178.00 |



K-12 CURRICULUM & INSTRUCTION

**EXECUTIVE DIRECTOR,
K-12 CURRICULUM & INSTRUCTION
DR. LINDA TUGURIAN**

**ADMINISTRATIVE ASSISTANT
EMMANUEL GBEDEE**

**NCDPI EARLY
LITERACY SPECIALIST
KATHLEEN JAMES**

**MEDIA COORDINATOR
LEADS - SCHOOL BASED**

**TEACHING &
LEARNING COACHES
SCHOOL BASED**

**COORDINATOR OF
ACADEMICS
VACANT**

**DIRECTOR OF HUMANITIES
DR. CICILY
MCCRIMMON**

**DIRECTOR OF MATHEMATICS
& SCIENCE
LIZ MOFFITT**

**DIRECTOR OF DIGITAL
TEACHING & LEARNING
RONALD WAHLEN**

**ENGLISH LANGUAGE
ARTS SPECIALISTS
SARAH MOON, K-5
BETH SPATARO, 6-8
HEIDI PEREZ, 9-12**

**MATHEMATICS SPECIALISTS
STEVEN HARRISON, K-5
STEPHANIE BROCK, K-5
ALINA CASTILLO, 6-12
KENYA LAWRENCE, 6-12**

**DIGITAL TEACHING &
LEARNING COACHES
SHANIQUA HOOD
KENNETHA HOPKINS
VACANT**

**LITERACY INTEGRATION
FACILITATORS
DANIELLE HOWARD,
K-2 LITERACY**

**DISTRICT MATH COACH
KENYA LAWRENCE, 9-12**

**eLEARNING COORDINATOR
ALLYN SIMON**

**COORDINATOR OF DLI &
GLOBAL LANGUAGES
VICTOR HIRALDO**

**SCIENCE SPECIALISTS
AMANDA BOWERS, K-5
EMMA REFVEM, 6-12**

**TECHNOLOGY INTEGRATION
SPECIALIST
JERRY WILLIAMSON**

**SOCIAL STUDIES SPECIALIST
CHARLENE
MARTIN-KLEIN, K-12**

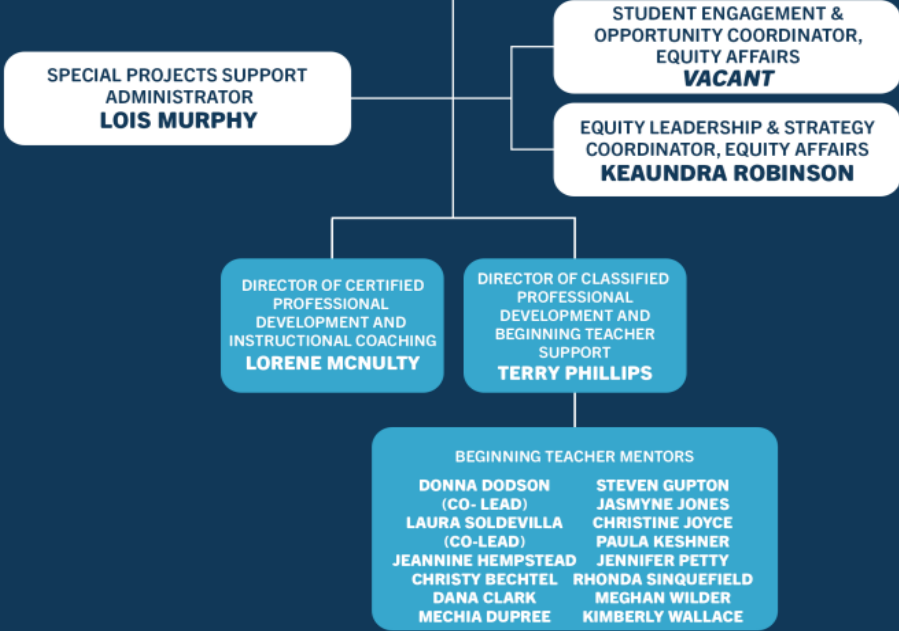
**PART TIME
DISTRICT COACHES
TERRI RAY, 6-8 SCIENCE**

K-12 TEACHING, LEARNING, & LEADERSHIP

| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
|----------------------------|--------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| Salaries | 17.50 | 267,754.00 | 1,247,635.00 | 186,908.00 | 51,603.00 | 1,753,900.00 |
| Employer Provided Benefits | | 117,231.00 | 483,925.00 | 79,469.00 | 16,353.00 | 696,978.00 |
| Purchased Services | | - | 100,088.00 | - | 24,924.00 | 125,012.00 |
| Supplies and Materials | | 2,253,167.00 | 1,806,256.00 | - | 552,835.00 | 4,612,258.00 |
| TOTAL | 17.50 | 2,638,152.00 | 3,637,904.00 | 266,377.00 | 645,715.00 | 7,188,148.00 |



**SENIOR EXECUTIVE DIRECTOR,
EQUITY AFFAIRS AND
PROGRAM EVALUATION
DR. IWINOSA IDAHOR (INTERIM)**



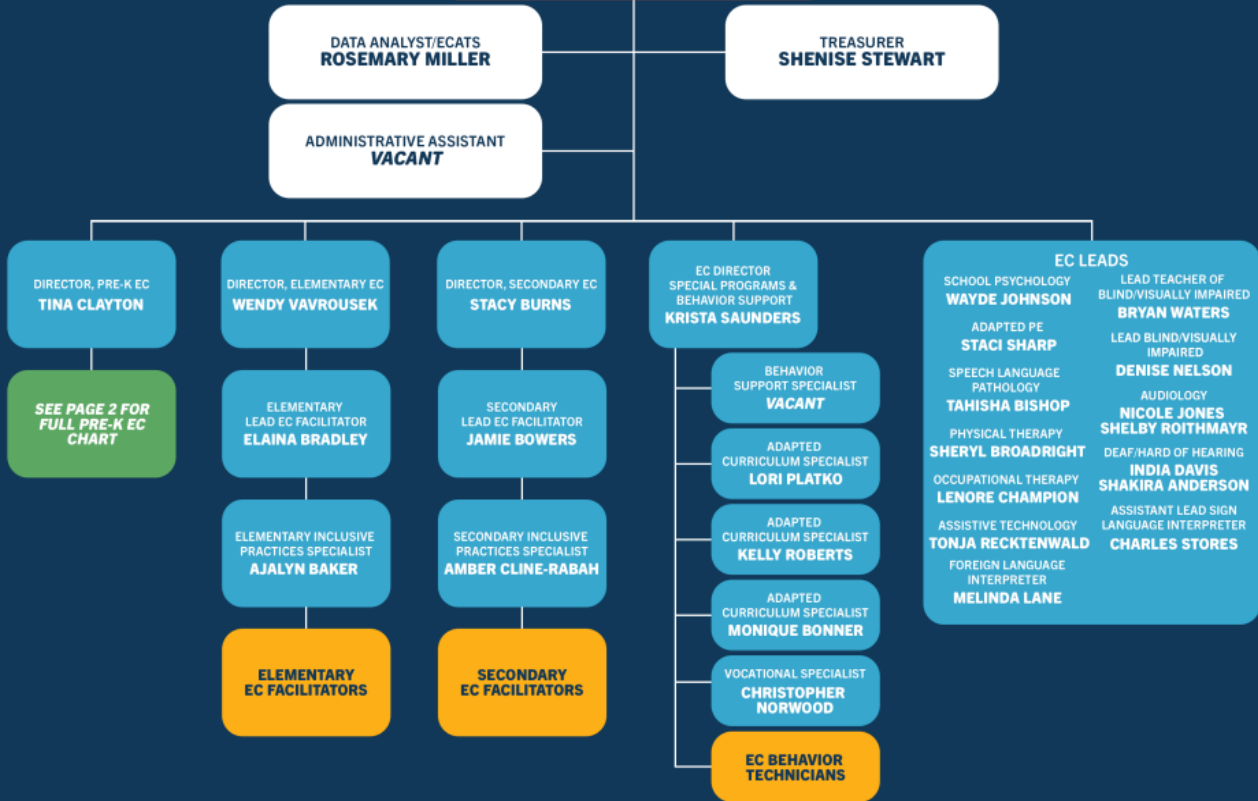
| OFFICE OF EQUITY AFFAIRS | | | | |
|----------------------------|-------------|-------------------|-----------------|-------------------|
| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
| Salaries | 2.00 | 232,818.00 | - | 232,818.00 |
| Employer Provided Benefits | | 89,968.00 | - | 89,968.00 |
| Purchased Services | | 3,206.00 | 1,769.00 | 4,975.00 |
| Supplies and Materials | | 3,234.00 | 1,994.00 | 5,228.00 |
| TOTAL | 2.00 | 329,226.00 | 3,763.00 | 332,989.00 |

| PROFESSIONAL DEVELOPMENT | | | | | | |
|----------------------------|--------------|------------------|---------------------|-------------------|------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FUNDS |
| Salaries | 17.00 | 65,800.00 | 1,179,715.00 | 111,907.00 | - | 1,357,422.00 |
| Employer Provided Benefits | | 28,947.00 | 495,278.00 | 43,558.00 | - | 567,783.00 |
| Purchased Services | | - | 105,275.00 | - | 1,000.00 | 106,275.00 |
| Supplies and Materials | | - | 47,725.00 | - | 11,013.00 | 58,738.00 |
| TOTAL | 17.00 | 94,747.00 | 1,827,993.00 | 155,465.00 | 12,013.00 | 2,090,218.00 |



EXCEPTIONAL CHILDREN

**EXECUTIVE DIRECTOR,
EXCEPTIONAL CHILDREN'S SERVICES
KRISTIN BELL, Ed. D.**



| EXCEPTIONAL CHILDREN | | | | | | | |
|----------------------------|--------------|---------------------|-------------------|---------------------|-----------------|------------------------|----------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | OTHER SPECIFIC REVENUE | TOTAL FUNDS |
| Salaries | 84.89 | 4,607,224.00 | 305,978.00 | 1,382,050.00 | - | 137,836.00 | 6,433,088.00 |
| Employer Provided Benefits | | 2,024,980.00 | 105,062.00 | 521,993.00 | - | 51,548.00 | 2,703,583.00 |
| Purchased Services | | 532,608.00 | - | 1,151,118.00 | 2,507.00 | 1,484,337.00 | 3,170,570.00 |
| Supplies and Materials | | - | - | 274,261.00 | 6,524.00 | 651,353.00 | 932,138.00 |
| Capital Outlay | | - | - | - | - | 17,528.00 | 17,528.00 |
| TOTAL | 84.89 | 7,164,812.00 | 411,040.00 | 3,329,422.00 | 9,031.00 | 2,342,602.00 | 13,256,907.00 |



**EXECUTIVE DIRECTOR,
INFORMATION TECHNOLOGY
JOY MALONE**

**ADMINISTRATIVE ASSISTANT
KRYSTAL MERRITT**

**DIRECTOR,
IT OPERATIONS
PAUL MIJUMBI**

**ASSET WAREHOUSE
MANAGER
ERICK HUSTON**

**DIRECTOR, IT SUPPORT
ANGELA ATKINSON**

**ENTERPRISE
APPLICATIONS**

**DATA WAREHOUSE
MANAGER
BARISO SORA**

**DATA WAREHOUSE
DEVELOPER
DEEPTI
CHERUKUWADA**

**SYSTEMS
ADMINISTRATION**

**SR. SYSTEMS ADMIN
VACANT**

**SYSTEMS ADMIN
REYMAN PEJERA**
**SYSTEMS ADMIN
AJEESH CHERIN**

**NETWORK
INFRASTRUCTURE**

**SR. NETWORK ENGINEER
VACANT**

**NETWORK ENGINEER
OMAR PERKINS**
**NETWORK ENGINEER
SCOTT WILLIAMS**

**IT PROJECT MANAGER
ANYA ZEIDMAN**

IT ASSET CONTROL

**WAREHOUSE TECHS
BONFACE
GILBERT (TIER I)**
**AUGUSTUS
SIKO (TIER I)**
DELVEON WOODS (SA)

AUDIO VISUAL

**SR. AUDIO VISUAL
TECHNICIAN
JAVIN GRIFFIN**
**AUDIO VISUAL TECHNICIAN
SHATASHA BONEY**

**ELEMENTARY, HAMLIN,
IGNITE!**

**TEAM LEAD
ANTHONY MERRITT**
**PAUL SALDANA
(TIER II)**
**KENDALL PHILLIPS
(TIER II)**
**REUBEN AHUKANA
(TIER I)**
**JAYKUAN MADINA
(TIER I)**
**MORCIRE BANGOURA
(TIER I)**
**JARED BONEY
(TIER I)**
DAVID JOHNSON (SA)
KEANDRA WALKER (SA)

**MIDDLE, HIGH, SECONDARY,
ADMIN**

**TEAM LEAD
MISAEAL CRUZ**
**ANDREW
BUHRMEISTER (TIER II)**
**NASIBA CHARYYEVA
(TIER II)**
ALEX SURH (TIER II)
**GINIKA NWOKO
(TIER I- SOUTHERN)**
**CAMELLIA
FLEMING (TIER I)**
**ARNOLD
CHANAKIRA (TIER I)**
**CHRISTOPHER PERRY
(TIER I)**
CALVIN NG (SA)
**KENDRICK
PARRISH (SA)**
SAUL DIAZ (SA- SCS)
ANDRE GAVIN (SA)

INFORMATION TECHNOLOGY

| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | OTHER SPECIFIC REVENUE | TOTAL FUNDS |
|----------------------------|--------------|---------------------|---------------------|-------------------|------------------------|----------------------|
| Salaries | 37.00 | - | 2,215,699.00 | 228,267.00 | - | 2,443,966.00 |
| Employer Provided Benefits | | - | 953,102.00 | 120,907.00 | - | 1,074,009.00 |
| Purchased Services | | 73,000.00 | 1,655,488.00 | 114,096.00 | 363,400.00 | 2,205,984.00 |
| Supplies and Materials | | 1,202,834.00 | 2,375,900.00 | 285,590.00 | 1,191,501.00 | 5,055,825.00 |
| TOTAL | 37.00 | 1,275,834.00 | 7,200,189.00 | 748,860.00 | 1,554,901.00 | 10,779,784.00 |



OPERATIONAL SERVICES

**DEPUTY SUPERINTENDENT,
OPERATIONAL SERVICES
LARRY B. JOHNSON**

**ADMINISTRATIVE ASSISTANT
STEFANIE WAGONER**

**DIRECTOR, INTERNAL SERVICES
(WAREHOUSE)
VACANT**

**SENIOR EXECUTIVE DIRECTOR,
BUILDING SERVICES
FREDRICK DAVIS, II**

**SENIOR EXECUTIVE DIRECTOR,
SCHOOL PLANNING &
OPERATIONAL SERVICES
MATHEW PALMER**

**EXECUTIVE DIRECTOR,
SAFETY & SECURITY
EVA HOWARD**

| OPERATIONAL SERVICES | | | | | |
|----------------------------|-------------|-------------------|-------------------|-------------------------|-------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | CAPITAL OUTLAY FUNDS | TOTAL FUNDS |
| Salaries | 2.00 | 71,955.00 | 183,173.00 | - | 255,128.00 |
| Employer Provided Benefits | | 30,898.00 | 66,143.00 | - | 97,041.00 |
| Purchased Services | | - | 21,635.00 | - | 21,635.00 |
| Supplies and Materials | | - | 21,100.00 | 11,800.00 | 32,900.00 |
| Capital Outlay | | - | - | 293,718.00 | 293,718.00 |
| TOTAL | 2.00 | 102,853.00 | 292,051.00 | 305,518.00 | 700,422.00 |



**DUNHAM PUBLIC SCHOOLS
BUILDING SERVICES
DEPARTMENT**

**SENIOR EXECUTIVE DIRECTOR,
BUILDING SERVICES
FREDRICK DAVIS, II**

**EXECUTIVE ASSISTANT
JANICE WILSON**

**DIRECTOR,
MAINTENANCE &
ENVIRONMENTAL SERVICES
CLIFTON WILLIAMS**

**ADMINISTRATIVE
ASSISTANT
TRACEY SCAGGS**

**DIRECTOR,
CONSTRUCTION & SUSTAINABILITY
WILMA JORDAN**

**ASSISTANT DIRECTOR,
ENVIRONMENTAL SERVICES
JOES REBOLLO**

**PURCHASING AGENT
WAREHOUSE SUPERVISOR
DOLLISON-JOHN
LYNCH**

**FACILITY RENTAL
LEKECIA FLOWERS**

**CUSTODIAL SUPERVISORS
DAMIEN BANKS
BRIAN KELEHER
NATALIE MARTINEZ
DARIN MITCHELL
BERNARD STERLING
ELVIA LAMBAR DIAZ**

**ASSISTANT CUSTODIAL
SUPERVISORS
AARON MEADOWS
DEIRDRE GREEN**

**CUSTODIAL
WAREHOUSE TECH
TERENCE WALKER**

**REGIONAL FACILITY
MANAGER (ZONE 1)
DUANE SINQUEFIELD**

**HVAC TECH II
ANDREW BAKER**

**PLUMBER
JOHN BEAL**

**PAINTER
VACANT**

**ELECTRICIAN
MICHAEL HOLLOWAY**

**GEN MAINTENANCE TECH
DEAN BUKOWSKI
CARL NEVILLE
AUBERT TILLEY
JESSIE WHITE**

**REGIONAL FACILITY
MANAGER (ZONE 2)
LES HOLSHOUSER**

**PAINTER
VACANT**

**BAS CONTROL
MARK CANGAS
RICHARD HOGAN**

**HVAC TECH II
HUNTER COATES**

**LEAD PLUMBER
ROBERT GRIFFIN**

**PLUMBER
CAMERON HODNETT**

**HVAC TECH
MICHAEL POWELL**

**GEN MAINTENANCE TECH
LEWIS JOHNSON
LARRY LUCAS
JAMES TATUM
JOHN WILSON**

**REGIONAL FACILITY
MANAGER (ZONE 3)
RAY BLACKWELL**

**ELECTRICIAN
MIKE BROCKMAN**

**GEN MAINTENANCE TECH
KENT EASTWOOD
FREDDIE WOMACK**

**IRRIGATION SPECIALIST /
PLUMBER
TRAVIS FORSYTHE**

**ELECTRICIAN
MALCOM GAY**

**CARPENTER/ROOFER
MITCHELL GRAVES**

**HVAC TECH
ROGER BROGDEN
MARVIN MCCULLUM
WILLIAM OCEAN**

**REGIONAL FACILITY
MANAGER (ZONE 4)
BORDEN AMOS**

**CARPENTER
MICHAEL BREEDEN**

**HVAC TECH II
VACANT**

**PLUMBER
MICHAEL ELLIS**

**GEN MAINTENANCE TECH
RYAN HARRIS
CHRISTOPHER MYERS
ANTHONY MARTIN
RONNIE PEAKS**

**FOOD SERVICE EQUIP TECH
DAVID BELL, JR.
MICHAEL KEITH**

**PAINTER
JOHN PHILLIPS**

**CARPENTER
JOHN TERRY**

**GROUPS
FREDERICK
JARMAAL LAWSON**

**LEAD GROUNDSKEEPER
KENNETH BURTON
ERIC CANNADY
ANTHONY DAVIES
JOSE PAIZ-VASQUEZ**

**PEST MANAGEMENT TECH
ANDY CARVER**

**GROUNDSKEEPER
CHRIS ASBURY
WILLIAM BARBOUR
JAMES DURHAM
MARTIN GONZALEZ
CAMERON PALMER
JAMES SCOTT
JOSE MUNIZ MURILLO**

**WELDER
JAMES JACKSON**

**HEAVY EQUIPMENT
JOHN PARHAM**

**ATHLETIC FIELDS
JEFFREY RICE
(HEAVY EQUIP)**

**LIFE SAFETY/
LOCKSMITHS**

**LEAD LOW VOLTAGE TECH
MEARLE (BEN) WARD**

**TECHNICIANS
GERALD KENDRICK
JOSE PEREZ
DWIGHT GIOVANNI**

**LOCKSMITHS
BRENT MANGUM,
LEAD
MITCHELL GRAVES**

**OPERATIONS
COORDINATOR
ANITRA MCINNIS**

**PURCHASING AGENT
YANEK CAMPBELL**

**FINANCIAL DATA
SUPPORT TECH
JAMES HAWKINS, III**

**SUPPLY WAREHOUSE
TECHNICIANS
BRIAN ARLEDGE
CHRISTINE WATKINS**

**BUILDING SUPPORT
SPECIALIST
CAMELIA EAVES**

**OFFICE TECH
CHRISTY O'NEAL**

**OFFICE SUPPORT
SPECIALIST
VACANT**

**PROJECT MANAGERS
BERNARD HALL
CHRIS LISZKA
HAKEEM PURNELL
MELANIE GARTRELL**

**ENERGY MANAGER
AARON HOPE**

**BUSINESS MANAGER
KAVAN OVERTON**

**PROJECT COORDINATOR,
SUSTAINABILITY
VACANT**

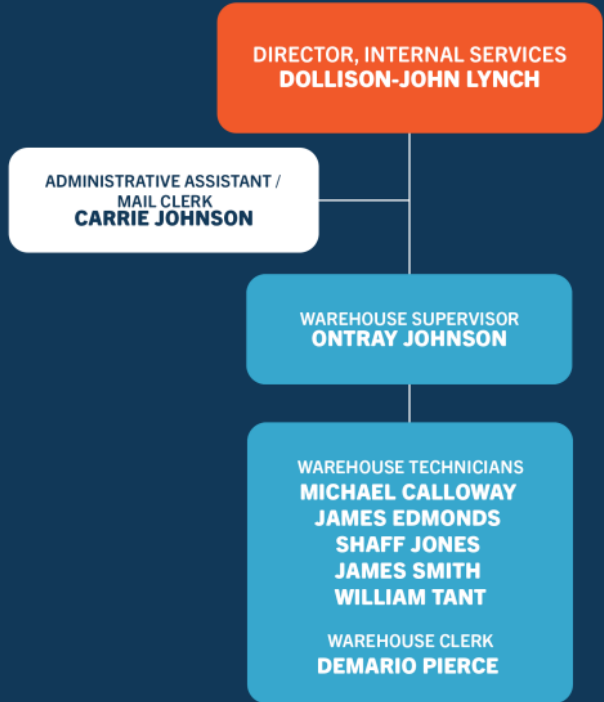
**MANAGER OF
STANDARD & DESIGN
VACANT**

UTILITIES

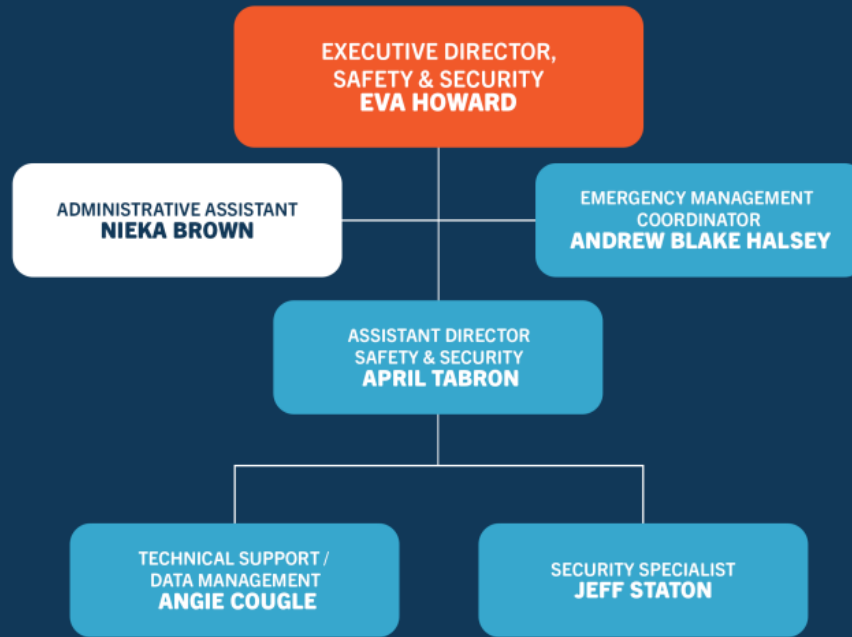
| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | OTHER SPECIFIC | |
|----------------------------|--------------|----------------------|-------------------|----------------------|
| | | | REVENUE FUNDS | TOTAL FUNDS |
| Salaries | 73.00 | 4,413,292.00 | - | 4,413,292.00 |
| Employer Provided Benefits | | 1,989,512.00 | - | 1,989,512.00 |
| Purchased Services | | 10,536,419.00 | 377,475.00 | 10,913,894.00 |
| TOTAL | 73.00 | 16,939,223.00 | 377,475.00 | 17,316,698.00 |

CUSTODIAL SERVICES

| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | TOTAL FUNDS |
|----------------------------|--------------|------------------|---------------------|---------------------|
| Salaries | 11.00 | 57,245.00 | 659,836.00 | 717,081.00 |
| Employer Provided Benefits | | 26,236.00 | 290,051.00 | 316,287.00 |
| Purchased Services | | - | 645,985.00 | 645,985.00 |
| Supplies and Materials | | - | 823,392.00 | 823,392.00 |
| Capital Outlay | | - | 22,360.00 | 22,360.00 |
| TOTAL | 11.00 | 83,481.00 | 2,441,624.00 | 2,525,105.00 |



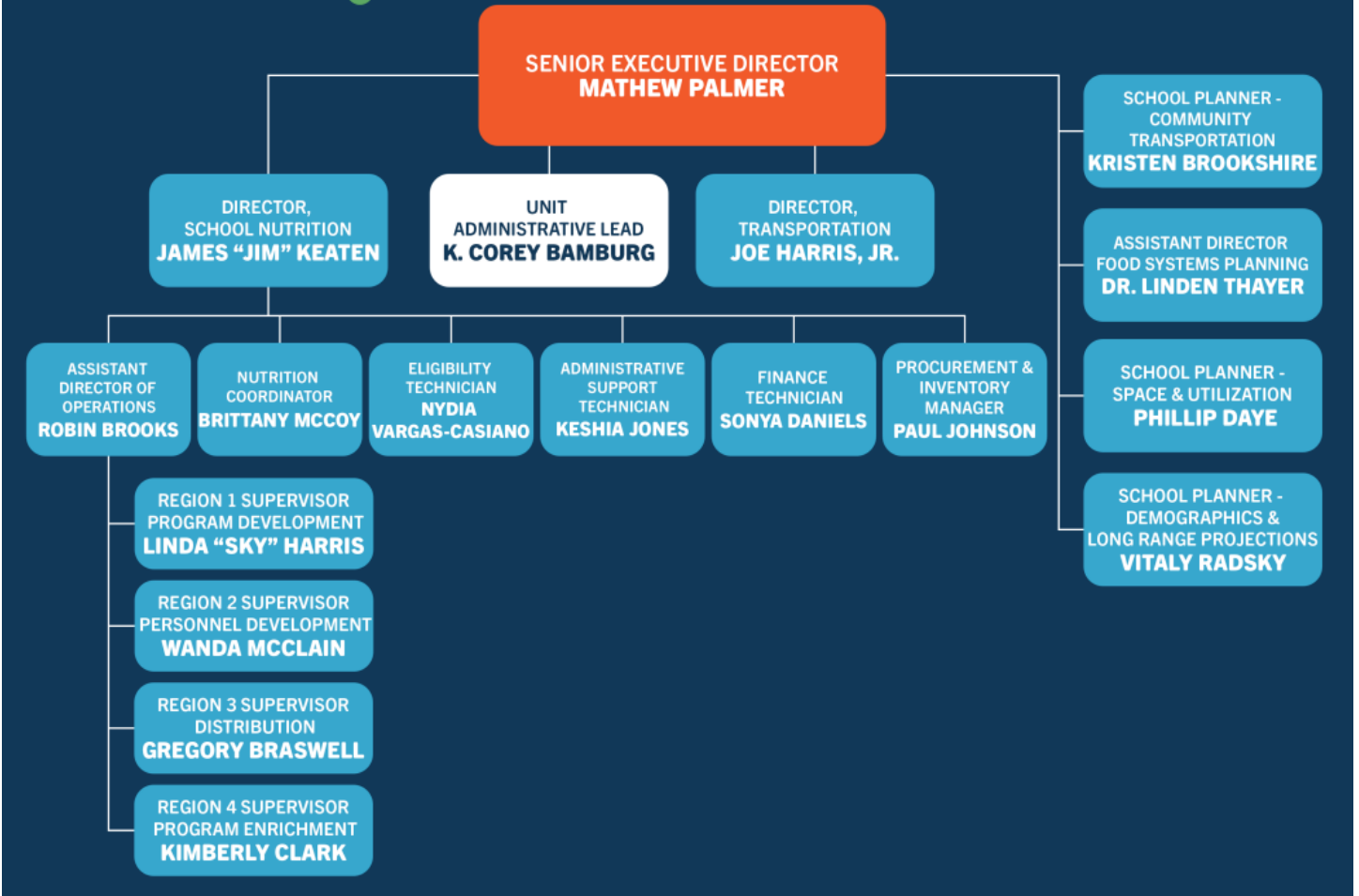
| WAREHOUSE | | | | | |
|----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | CAPITAL OUTLAY | TOTAL FUNDS |
| Salaries | 8.00 | 70,968.00 | 329,140.00 | - | 400,108.00 |
| Employer Provided Benefits | | 30,584.00 | 160,970.00 | - | 191,554.00 |
| Purchased Services | | - | 168,883.00 | - | 168,883.00 |
| Supplies and Materials | | - | 141,500.00 | 4,810.00 | 146,310.00 |
| TOTAL | 8.00 | 101,552.00 | 800,493.00 | 17,184.00 | 919,229.00 |



| SECURITY | | | | | | |
|----------------------------|-------------|---------------------|-------------------|-------------------------|---------------------|---------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | CAPITAL OUTLAY FUNDS | GRANT FUNDS | TOTAL FUNDS |
| Salaries | 5.00 | 1,320,194.00 | 387,023.00 | - | - | 1,707,217.00 |
| Employer Provided Benefits | | 124,320.00 | 146,599.00 | - | - | 270,919.00 |
| Purchased Services | | - | 253,738.00 | - | 103,396.00 | 357,134.00 |
| Supplies and Materials | | - | 10,661.00 | 189,611.00 | 1,064,903.00 | 1,265,175.00 |
| TOTAL | 5.00 | 1,444,514.00 | 798,021.00 | 189,611.00 | 1,168,299.00 | 3,600,445.00 |

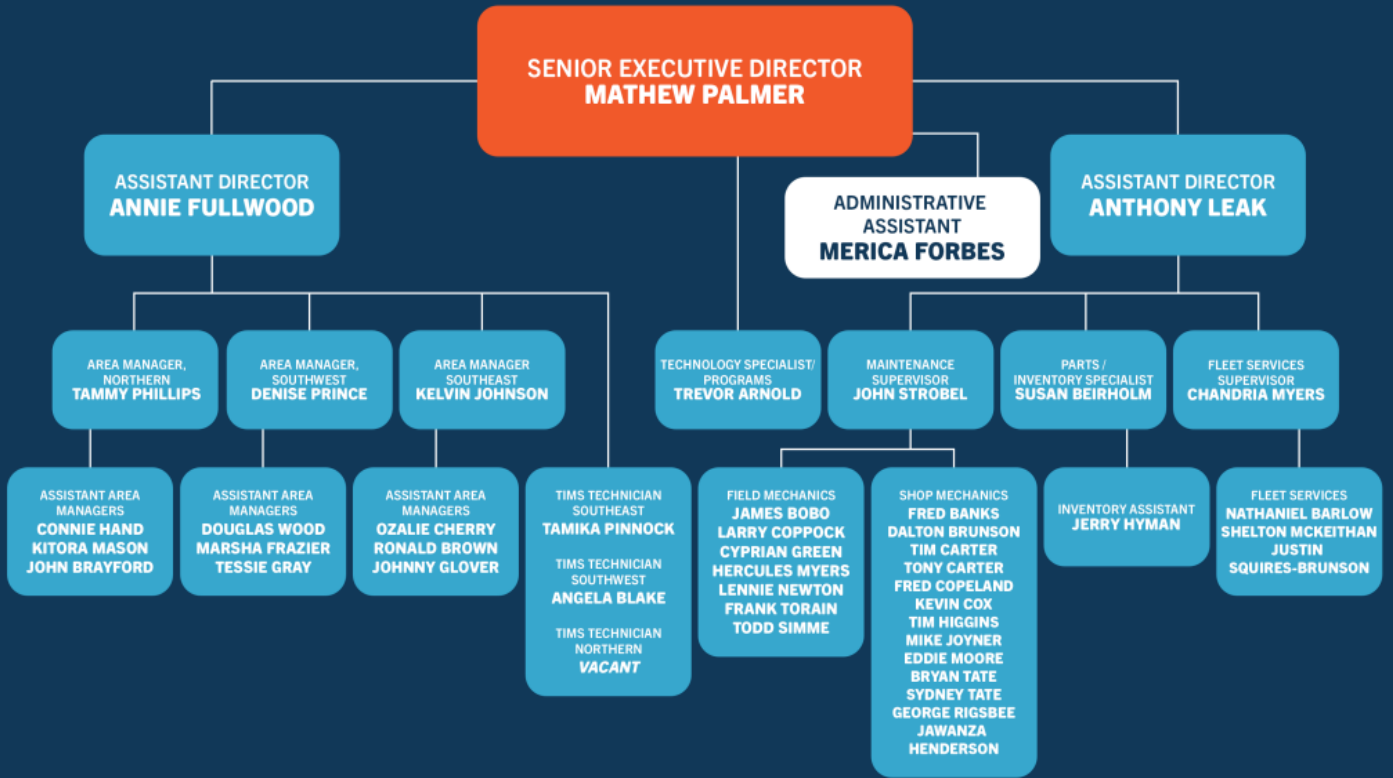


SCHOOL PLANNING & OPERATIONAL SERVICES



| CONSTRUCTION, CAPITAL PLANNING, & SCHOOL PLANNING | | | | |
|---|-------------|---------------------|---------------------|---------------------|
| DESCRIPTION | TOTAL FTE | LOCAL FUNDS | OUTLAY FUNDS | TOTAL FUNDS |
| Salaries | 8.75 | 843,938.00 | - | 843,938.00 |
| Employer Provided Benefits | | 338,275.00 | - | 338,275.00 |
| Purchased Services | | 41,798.00 | - | 41,798.00 |
| Supplies and Materials | | 3,090.00 | 41,840.00 | 44,930.00 |
| Capital Outlay | | - | 4,753,678.00 | 4,753,678.00 |
| TOTAL | 8.75 | 1,227,101.00 | 4,795,518.00 | 6,022,619.00 |


DURHAM PUBLIC SCHOOLS
TRANSPORTATION SERVICES
 #WeAreDPS



| TRANSPORTATION | | | | | | |
|----------------------------|--------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| DESCRIPTION | TOTAL FTE | STATE FUNDS | LOCAL FUNDS | CAPITAL OUTLAY | | TOTAL FUNDS |
| | | | | FUNDS | GRANT FUNDS | |
| Salaries | 44.00 | 1,990,773.00 | 708,697.00 | - | - | 2,699,470.00 |
| Employer Provided Benefits | | 906,107.00 | 305,725.00 | - | - | 1,211,832.00 |
| Purchased Services | | 2,702,356.00 | 266,938.00 | 26,732.00 | 95,710.00 | 3,091,736.00 |
| Supplies and Materials | | 2,786,147.00 | 629,995.00 | - | 805,057.00 | 4,221,199.00 |
| Capital Outlay | | 57,295.00 | 192,355.00 | 2,113,644.00 | 599,997.00 | 2,963,291.00 |
| Transfers | | - | 493,996.00 | - | - | 493,996.00 |
| TOTAL | 44.00 | 8,442,678.00 | 2,597,706.00 | 2,140,376.00 | 1,500,764.00 | 14,681,524.00 |

| PRE-K | | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | OTHER SPECIFIC | TOTAL FTES / FUNDS |
| FTE | 37.5 | 17.8 | 61.4 | 43.7 | 2.0 | 162.42 |
| Salaries | 1,669,423.0 | 777,550.0 | 3,220,402.0 | 2,140,274.0 | 95,724.0 | 7,903,373.00 |
| Employer Provided Benefits | 831,039.0 | 409,379.0 | 1,511,381.0 | 1,025,632.0 | 46,524.0 | 3,823,955.00 |
| Purchased Services | - | - | 7,736.0 | 735,668.0 | 27,389.0 | 770,793.00 |
| Supplies and Materials | - | - | 116,367.0 | 284,461.0 | 440,014.0 | 840,842.00 |
| TOTAL | 2,500,462.00 | 1,186,929.00 | 4,855,886.00 | 4,186,035.00 | 609,651.00 | 13,338,963.00 |

| DESCRIPTION | PRE-K | | | | | | | | | | | | |
|---|--------------------|--------------|--------------------|-------------|--------------------|-------------|--------------------|--------------|------------------------------|-------------|--------------------|---------------------|---------------|
| | STATE FUNDS | | LOCAL FUNDS | | FEDERAL FUNDS | | GRANT FUNDS | | OTHER SPECIFIC REVENUE FUNDS | | TOTAL BUDGET / FTE | | |
| | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | |
| 003 - Non-Instructional Support Personnel | - | - | 2,211.0 | - | - | - | - | - | - | - | - | 2,211.00 | - |
| 009 - Non-Contributory Employee Benefits | 31,999.0 | - | 2,959.0 | - | - | - | - | - | - | - | - | 34,958.00 | - |
| 032 - Children With Special Needs | 2,468,463.0 | 37.5 | 926,169.0 | 17.8 | - | - | - | - | 132,326.0 | 2.0 | - | 3,526,958.00 | 57.30 |
| 050 - ESEA Title 1-Basic Program | - | - | - | - | 2,421,409.0 | 34.8 | - | - | - | - | - | 2,421,409.00 | 34.83 |
| 060 - IDEA VI-B Handicapped | - | - | - | - | 2,310,588.0 | 26.6 | - | - | - | - | - | 2,310,588.00 | 26.56 |
| 119 - IDEA Targeted Assist for Pre-school | - | - | - | - | 17,933.0 | - | - | - | - | - | - | 17,933.00 | - |
| 186 - ESSER III-ARP IDEA Preschool Grants | - | - | - | - | 105,956.0 | - | - | - | - | - | - | 105,956.00 | - |
| 413 - NC Pre-K | - | - | - | - | - | - | 979,716.0 | 4.2 | - | - | - | 979,716.00 | 4.23 |
| 537 - DPS Foundation Grant | - | - | - | - | - | - | 173.0 | - | - | - | - | 173.00 | - |
| 551 - Duke Energy Foundation Grant | - | - | - | - | - | - | 1,417.0 | - | - | - | - | 1,417.00 | - |
| 598 - NC Pre-K Program | - | - | - | - | - | - | 3,204,729.0 | 39.5 | 467,403.0 | - | - | 3,672,132.00 | 39.50 |
| 901 - Local Supplement | - | - | 239,162.0 | - | - | - | - | - | 9,922.0 | - | - | 249,084.00 | - |
| 902 - Administrative Services | - | - | 16,428.0 | - | - | - | - | - | - | - | - | 16,428.00 | - |
| TOTAL | 2,500,462.0 | 37.47 | 1,186,929.0 | 17.8 | 4,855,886.0 | 61.4 | 4,186,035.0 | 43.73 | 609,651.0 | 2.00 | - | 13,338,963.0 | 162.42 |

ACADEMICALLY / INTELLECTUALLY GIFTED

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | GRANT FUNDS | TOTAL FTES / FUNDS |
|----------------------------|---------------------|---------------------|------------------|---------------------|
| FTE | 69.9 | 6.0 | - | 75.89 |
| Salaries | 4,086,786.0 | 1,203,998.0 | 6,260.0 | 5,297,044.00 |
| Employer Provided Benefits | 1,850,594.0 | 435,625.0 | 1,984.0 | 2,288,203.00 |
| Purchased Services | - | 30,872.0 | - | 30,872.00 |
| Supplies and Materials | - | 38,986.0 | 30,888.0 | 69,874.00 |
| TOTAL | 5,937,380.00 | 1,709,481.00 | 39,132.00 | 7,685,993.00 |

ACADEMICALLY / INTELLECTUALLY GIFTED

| DESCRIPTION | STATE FUNDS | | LOCAL FUNDS | | GRANT FUNDS | TOTAL BUDGET / FTE | |
|--|--------------------|-------------|--------------------|------------|-----------------|---------------------|-------------|
| | Budget | FTE | Budget | FTE | Budget | Budget | FTE |
| 001 - Classroom Teachers | 3,820,885.0 | 43.5 | - | - | - | 3,820,885.00 | 43.54 |
| 009 - Non-Contributory Employee Benefits | 21,315.0 | - | 8,026.0 | - | - | 29,341.00 | - |
| 003 - Non-Instructional Support Personnel | - | - | 1,096.0 | - | - | 1,096.00 | - |
| 034 - Academically Intellectually Gifted | 1,929,274.0 | 24.3 | 619,909.0 | 6.0 | - | 2,549,183.00 | 30.25 |
| 037 - Restart Schools/ Renewal School District | 165,906.0 | 2.1 | 80,927.0 | - | - | 246,833.00 | 2.10 |
| 901 - Local Supplement | - | - | 886,460.0 | - | - | 886,460.00 | - |
| 902 - Administrative Services | - | - | 5,155.0 | - | - | 5,155.00 | - |
| 911 - Academic Services | - | - | 107,908.0 | - | 39,132.0 | 147,040.00 | - |
| TOTAL | 5,937,380.0 | 69.9 | 1,709,481.0 | 6.0 | 39,132.0 | 7,685,993.00 | 75.9 |

CLASSROOM TEACHERS - STATE FUNDS

| PURPOSE CODE | DESCRIPTION | TOTAL FTE | TOTAL BUDGET |
|--------------|-------------------------------|-----------------|----------------------|
| 5110 | REGULAR CURRICULAR SERVICES | 726.32 | 59,066,923.00 |
| 5130 | PROGRAM ENHANCEMENT TEACHERS | 119.15 | 9,689,993.00 |
| 5210 | CHILDREN WITH DISABILITIES | 158.45 | 13,633,103.00 |
| 5211 | HOMEBOUND CURRICULAR SERVICES | 1.00 | 87,268.00 |
| 5260 | ACADEMIC/INTELLECT GIFTED | 43.54 | 3,820,885.00 |
| 5270 | LIMITED ENGLISH PROFICIENCY | 27.40 | 2,481,371.00 |
| 5310 | ALTERNATIVE INSTRUCT SRV K-12 | 4.79 | 421,000.00 |
| 5330 | REMEDIAL & SUPPLEMENTAL K-12 | 86.38 | 6,756,720.00 |
| | TOTAL | 1,167.03 | 95,957,263.00 |

LIMITED ENGLISH PROFICIENCY

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | TOTAL FTES / FUNDS |
|----------------------------|---------------------|---------------------|---------------------|----------------------|
| FTE | 101.4 | 15.0 | 10.9 | 127.24 |
| Salaries | 5,462,052.0 | 1,786,788.0 | 594,671.0 | 7,843,511.00 |
| Employer Provided Benefits | 2,382,951.0 | 717,073.0 | 270,103.0 | 3,370,127.00 |
| Purchased Services | - | 74,805.0 | 217,262.0 | 292,067.00 |
| Supplies and Materials | - | 5,827.0 | 177,354.0 | 183,181.00 |
| TOTAL | 7,845,003.00 | 2,584,493.00 | 1,259,390.00 | 11,688,886.00 |

LIMITED ENGLISH PROFICIENCY

| DESCRIPTION | STATE FUNDS | | LOCAL FUNDS | | FEDERAL FUNDS | | TOTAL BUDGET / FTE | |
|---|--------------------|--------------|--------------------|-------------|--------------------|-------------|---------------------|---------------|
| | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE |
| 001 - Classroom Teachers | 2,481,371.0 | 27.4 | 16,197.0 | - | - | - | 2,497,568.00 | 27.40 |
| 002 - Central Office Administration | - | - | 146,156.0 | 1.0 | - | - | 146,156.00 | 1.00 |
| 003 - Non-Instructional Support Personnel | - | - | 428,284.0 | 6.0 | - | - | 428,284.00 | 6.00 |
| 009 - Non-Contributory Employee Benefits | 52,324.0 | - | 26,238.0 | - | - | - | 78,562.00 | - |
| 054 - Limited English Proficiency | 5,311,308.0 | 74.0 | 692,629.0 | 8.0 | - | - | 6,003,937.00 | 81.99 |
| 104 - Title III-Language Acquisition | - | - | - | - | 1,062,915.0 | 5.4 | 1,062,915.00 | 5.35 |
| 111 - Language Acquisition-Significant Increase | - | - | - | - | 58,053.0 | - | 58,053.00 | - |
| 181 - ESSER III-K12 Emergency Relief Fund | - | - | - | - | 138,422.0 | 5.5 | 138,422.00 | 5.50 |
| 901 - Local Supplement | - | - | 1,131,663.0 | - | - | - | 1,131,663.00 | - |
| 902 - Administrative Services | - | - | 60,825.0 | - | - | - | 60,825.00 | - |
| 911 - Academic Services | - | - | 82,501.0 | - | - | - | 82,501.00 | - |
| TOTAL | 7,845,003.0 | 101.4 | 2,584,493.0 | 15.0 | 1,259,390.0 | 10.9 | 11,688,886.0 | 127.24 |

CHILDREN WITH SPECIAL NEEDS (EC)

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | OTHER SPECIFIC REVENUE FUNDS | TOTAL FTES / FUNDS |
|----------------------------|----------------------|----------------------|---------------------|------------------|------------------------------|----------------------|
| FTE | 538.7 | 94.4 | 101.8 | - | 4.0 | 738.95 |
| Salaries | 28,241,409.0 | 7,798,040.0 | 5,147,790.0 | - | 314,323.0 | 41,501,562.00 |
| Employer Provided Benefits | 13,250,967.0 | 3,403,825.0 | 2,433,384.0 | - | 131,762.0 | 19,219,938.00 |
| Purchased Services | 532,608.0 | - | 1,640,659.0 | - | 1,529,337.0 | 3,702,604.00 |
| Supplies and Materials | - | - | 274,261.0 | 21,755.0 | 651,353.0 | 947,369.00 |
| Capital Outlay | - | - | - | - | 17,528.0 | 17,528.00 |
| TOTAL | 42,024,984.00 | 11,201,865.00 | 9,496,094.00 | 21,755.00 | 2,644,303.00 | 65,389,001.00 |

| CHILDREN WITH SPECIAL NEEDS (EC) | | | | | | | | | | | | |
|---|---------------------|--------------|---------------------|-------------|--------------------|--------------|-----------------|----------|------------------------------|------------|---------------------|--------------|
| DESCRIPTION | STATE FUNDS | | LOCAL FUNDS | | FEDERAL FUNDS | | GRANT FUNDS | | OTHER SPECIFIC REVENUE FUNDS | | TOTAL BUDGET / FTE | |
| | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE |
| 001 - Classroom Teachers | 13,720,371.0 | 159.5 | 1,257,857.0 | 19.3 | - | - | - | - | - | - | 14,978,228.00 | 178.74 |
| 002 - Central Office Administration | - | - | 278,616.0 | 2.0 | - | - | - | - | - | - | 278,616.00 | 2.00 |
| 003 - Non-Instructional Support Personnel | - | - | 11,094.0 | - | - | - | - | - | - | - | 11,094.00 | - |
| 006 - School Psychologist | 1,016,019.0 | 10.4 | - | - | - | - | - | - | - | - | 1,016,019.00 | 10.40 |
| 007 - Instruction Support- Certified | 1,368,713.0 | 13.3 | 92,016.0 | 1.0 | - | - | - | - | - | - | 1,460,729.00 | 14.30 |
| 009 - Non-Contributory Employee Benefits | 317,046.0 | - | 37,835.0 | - | - | - | - | - | - | - | 354,881.00 | - |
| 020 - Foreign Exchange Teachers | 57,713.0 | 1.0 | - | - | - | - | - | - | - | - | 57,713.00 | 1.00 |
| 027 - Teacher Assistants | 1,911,537.0 | 37.2 | 292,723.0 | 6.0 | - | - | - | - | - | - | 2,204,260.00 | 43.19 |
| 029 - Behavioral Support | 138,107.0 | 2.0 | - | - | - | - | - | - | - | - | 138,107.00 | 2.00 |
| 032 - Children With Special Needs | 22,833,095.0 | 313.4 | 3,497,843.0 | 66.1 | - | - | - | - | 2,584,672.0 | 4.0 | 28,915,610.00 | 383.52 |
| 037 - Restart Schools/ Renewal School District | 129,775.0 | 2.0 | 17,804.0 | - | - | - | - | - | - | - | 147,579.00 | 2.00 |
| 049 - IDEA Title VI-B Pre-School Handicapped | - | - | - | - | 222,777.0 | - | - | - | - | - | 222,777.00 | - |
| 060 - IDEA VI-B Handicapped | - | - | - | - | 8,946,513.0 | 101.8 | - | - | - | - | 8,946,513.00 | 101.80 |
| 063 - Special Program Funds (EC) | 532,608.0 | - | - | - | - | - | - | - | - | - | 532,608.00 | - |
| 118 - IDEA Title VI-B Special Needs Targeted Assistance | - | - | - | - | 22,000.0 | - | - | - | - | - | 22,000.00 | - |
| 119 - IDEA Targeted Assist for Pre-school | - | - | - | - | 874.0 | - | - | - | - | - | 874.00 | - |
| 185 - ESSER III-ARP IDEA 611 Grants to States | - | - | - | - | 303,930.0 | - | - | - | - | - | 303,930.00 | - |
| 306 - Medicaid Direct Fees | - | - | - | - | - | - | - | - | 45,000.0 | - | 45,000.00 | - |
| 508 - Sertoma | - | - | - | - | - | - | 12,858.0 | - | - | - | 12,858.00 | - |
| 537 - DPS Foundation Grant | - | - | - | - | - | - | 1,500.0 | - | - | - | 1,500.00 | - |
| 587 - Lamb Foundation of NC | - | - | - | - | - | - | 873.0 | - | - | - | 873.00 | - |
| 816 - New Voices Project | - | - | - | - | - | - | 6,524.0 | - | - | - | 6,524.00 | - |
| 901 - Local Supplement | - | - | 5,558,836.0 | - | - | - | - | - | 14,631.0 | - | 5,573,467.00 | - |
| 902 - Administrative Services | - | - | 157,241.0 | - | - | - | - | - | - | - | 157,241.00 | - |
| TOTAL | 42,024,984.0 | 538.7 | 11,201,865.0 | 94.4 | 9,496,094.0 | 101.8 | 21,755.0 | - | 2,644,303.0 | 4.0 | 65,389,001.0 | 739.0 |

CAREER TECHNICAL EDUCATION (CTE)

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | GRANT FUNDS | TOTAL FTES / FUNDS |
|----------------------------|----------------------|---------------------|-------------------|---------------------|----------------------|
| FTE | 149.7 | 2.5 | - | 0.5 | 152.65 |
| Salaries | 8,197,575.0 | 1,382,260.0 | 927.0 | 75,427.0 | 9,656,189.00 |
| Employer Provided Benefits | 3,776,808.0 | 475,491.0 | 294.0 | 27,949.0 | 4,280,542.00 |
| Purchased Services | 375,481.0 | 10,220.0 | 153,699.0 | 198,946.0 | 738,346.00 |
| Supplies and Materials | 435,979.0 | 6,350.0 | 588,052.0 | 331,453.0 | 1,361,834.00 |
| Capital Outlay | - | - | - | 461,107.0 | 461,107.00 |
| TOTAL | 12,785,843.00 | 1,874,321.00 | 742,972.00 | 1,094,882.00 | 16,498,018.00 |

CAREER TECHNICAL EDUCATION (CTE)

| DESCRIPTION | STATE FUNDS | | LOCAL FUNDS | | FEDERAL FUNDS | | GRANT FUNDS | | TOTAL BUDGET / FTE | |
|---|---------------------|--------------|--------------------|------------|------------------|----------|--------------------|------------|---------------------|--------------|
| | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE |
| 002 - Central Office Administration | 181,411.0 | 1.0 | - | - | - | - | - | - | 181,411.00 | 1.00 |
| 003 - Non-Instructional Support Personnel | - | - | 2,128.0 | - | - | - | - | - | 2,128.00 | - |
| 009 - Non-Contributory Employee Benefits | 47,043.0 | - | 294.0 | - | - | - | - | - | 47,337.00 | - |
| 013 - CTE- Months Of Employment | 11,139,381.0 | 142.7 | 180,610.0 | 2.0 | - | - | - | - | 11,319,991.00 | 144.65 |
| 014 - CTE- Program Support | 1,090,467.0 | 6.0 | 58,330.0 | 0.5 | - | - | - | - | 1,148,797.00 | 6.50 |
| 017 - CTE-Program Improvement | - | - | - | - | 742,972.0 | - | - | - | 742,972.00 | - |
| 023 - CTE Modernization and Support Grants | 60,000.0 | - | - | - | - | - | - | - | 60,000.00 | - |
| 079 - Education Workforce and Innovation Program | 52,773.0 | - | - | - | - | - | - | - | 52,773.00 | - |
| 083 - Career Technical Education - Credential Program Support | 214,768.0 | - | - | - | - | - | - | - | 214,768.00 | - |
| 421 - ED Workforce & Innovation Grant | - | - | - | - | - | - | 159,661.0 | 0.5 | 159,661.00 | 0.50 |
| 512 - National Philanthropic Trust | - | - | - | - | - | - | 477,700.0 | - | 477,700.00 | - |
| 514 - Duke Energy- Summer Youth Program | - | - | - | - | - | - | 95,848.0 | - | 95,848.00 | - |
| 523 - Summer Opportunity for 9th Graders | - | - | - | - | - | - | 3,035.0 | - | 3,035.00 | - |
| 531 - NCSU-TTFC Jordan FFA Grant | - | - | - | - | - | - | 24.0 | - | 24.00 | - |
| 537 - DPS Foundation Grant | - | - | - | - | - | - | 18,217.0 | - | 18,217.00 | - |
| 543 - AJ Fletcher Foundation | - | - | - | - | - | - | 152,140.0 | - | 152,140.00 | - |
| 560 - Project Lead The Way | - | - | - | - | - | - | 36,638.0 | - | 36,638.00 | - |
| 812 - DPS Hub Farm | - | - | - | - | - | - | 136,033.0 | - | 136,033.00 | - |
| 820 - CTE- Skilled Trades Pathway | - | - | - | - | - | - | 5,000.0 | - | 5,000.00 | - |
| 828 - Duke - DG: Workforces Development Grant | - | - | - | - | - | - | 10,204.0 | - | 10,204.00 | - |
| 830 - Duke - Engaging & Preparing Students to see Possibilities | - | - | - | - | - | - | 382.0 | - | 382.00 | - |
| 901 - Local Supplement | - | - | 1,601,301.0 | - | - | - | - | - | 1,601,301.00 | - |
| 902 - Administrative Services | - | - | 15,088.0 | - | - | - | - | - | 15,088.00 | - |
| 911 - Academic Services | - | - | 16,570.0 | - | - | - | - | - | 16,570.00 | - |
| TOTAL | 12,785,843.0 | 149.7 | 1,874,321.0 | 2.5 | 742,972.0 | - | 1,094,882.0 | 0.5 | 16,498,018.0 | 152.7 |

| TITLE I - BASIC AND SCHOOL IMPROVEMENT | | |
|---|----------------------|----------------------|
| DESCRIPTION | FEDERAL FUNDS | TOTAL FTES / FUNDS |
| FTE | 120.10 | 120.10 |
| Salaries | 7,769,958.0 | 7,769,958.00 |
| Employer Provided Benefits | 3,419,688.0 | 3,419,688.00 |
| Purchased Services | 1,113,531.0 | 1,113,531.00 |
| Supplies and Materials | 1,133,793.0 | 1,133,793.00 |
| TOTAL | 13,436,970.00 | 13,436,970.00 |

TITLE I - BASIC AND SCHOOL IMPROVEMENT

| DESCRIPTION | FEDERAL FUNDS | | TOTAL BUDGET / FTE | |
|---|---------------------|---------------|---------------------|---------------|
| | Budget | FTE | Budget | FTE |
| 050 - ESEA Title 1-Basic Program | 13,025,929.0 | 118.8 | 13,025,929.00 | 118.75 |
| 105 - Title I- School Improvement | 346,939.0 | 1.4 | 346,939.00 | 1.35 |
| 115 - ESEA Title 1-Targeted Support and Improvement | 64,102.0 | - | 64,102.00 | - |
| TOTAL | 13,436,970.0 | 120.10 | 13,436,970.0 | 120.10 |

TRANSPORTATION

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | CAPITAL OUTLAY | GRANT FUNDS | TOTAL FTES / FUNDS |
|----------------------------|----------------------|---------------------|-------------------|---------------------|---------------------|-----------------------|
| FTE | 167.1 | 23.9 | - | - | - | 191.00 |
| Salaries | 7,140,997.0 | 1,290,828.0 | - | - | - | 8,431,825.00 |
| Employer Provided Benefits | 3,615,889.0 | 640,454.0 | - | - | - | 4,256,343.00 |
| Purchased Services | 2,717,897.0 | 275,252.0 | 144,110.0 | - | 99,207.0 | 3,236,466.00 |
| Supplies and Materials | 2,786,147.0 | 455,178.0 | - | - | 805,003.0 | 4,046,328.00 |
| Capital Outlay | 57,295.0 | 188,355.0 | - | 2,074,695.0 | 599,997.0 | 2,920,342.00 |
| Transfers | - | 493,996.0 | - | - | - | 493,996.00 |
| TOTAL | 16,318,225.00 | 3,344,063.00 | 144,110.00 | 2,074,695.00 | 1,504,207.00 | 23,385,300.00 |

TRANSPORTATION

| DESCRIPTION | STATE FUNDS | | LOCAL FUNDS | | FEDERAL FUNDS | | CAPITAL OUTLAY | GRANT FUNDS | | TOTAL BUDGET / FTE | |
|---|---------------------|--------------|--------------------|-------------|------------------|----------|--------------------|--------------------|----------|---------------------|--------------|
| | Budget | FTE | Budget | FTE | Budget | FTE | Budget | Budget | FTE | Budget | FTE |
| 003 - Non-Instructional Support Personnel | - | - | 157,423.0 | 2.0 | - | - | - | - | - | 157,423.00 | 2.00 |
| 009 - Non-Contributory Employee Benefits | 198,765.0 | - | 50,240.0 | - | - | - | - | - | - | 249,005.00 | - |
| 026 - McKinney-Vento Homeless Assist | - | - | - | - | 15,000.0 | - | - | - | - | 15,000.00 | - |
| 054 - Limited English Proficiency | - | - | 60.0 | - | - | - | - | - | - | 60.00 | - |
| 055 - Learn and Earn | 15,541.0 | - | - | - | - | - | - | - | - | 15,541.00 | - |
| 056 - Transportation of Pupils | 16,103,919.0 | 167.1 | 1,998,070.0 | 19.9 | - | - | - | - | - | 18,101,989.00 | 187.00 |
| 110 - 21st Century Community Learning | - | - | - | - | 3,852.0 | - | - | - | - | 3,852.00 | - |
| 120 - LEA Financed Purchase of Buses | - | - | - | - | - | - | 2,074,695.0 | - | - | 2,074,695.00 | - |
| 183 - ARP-ESSER III-Homeless I | - | - | - | - | 53,897.0 | - | - | - | - | 53,897.00 | - |
| 184 - ARP-ESSER III-Homeless II | - | - | - | - | 71,361.0 | - | - | - | - | 71,361.00 | - |
| 512 - National Philanthropic Trust | - | - | - | - | - | - | - | 1,500,000.0 | - | 1,500,000.00 | - |
| 517 - Forensic League | - | - | - | - | - | - | - | 3,684.0 | - | 3,684.00 | - |
| 577 - Biogen Foundation | - | - | - | - | - | - | - | 523.0 | - | 523.00 | - |
| 706 - Local Transportation | - | - | 1,071,869.0 | 2.0 | - | - | - | - | - | 1,071,869.00 | 2.00 |
| 902 - Administrative Services | - | - | 34,397.0 | - | - | - | - | - | - | 34,397.00 | - |
| 903 - Utilities-Maintenance | - | - | 19,933.0 | - | - | - | - | - | - | 19,933.00 | - |
| 904 - Operational Services | - | - | 8,380.0 | - | - | - | - | - | - | 8,380.00 | - |
| 910 - Instructional Supports | - | - | 2,706.0 | - | - | - | - | - | - | 2,706.00 | - |
| 912 - Specialized Services | - | - | 985.0 | - | - | - | - | - | - | 985.00 | - |
| TOTAL | 16,318,225.0 | 167.1 | 3,344,063.0 | 23.9 | 144,110.0 | - | 2,074,695.0 | 1,504,207.0 | - | 23,385,300.0 | 191.0 |

| MAINTENANCE | | | | |
|----------------------------|----------------------|------------------|------------------------------|----------------------|
| DESCRIPTION | LOCAL FUNDS | GRANT FUNDS | OTHER SPECIFIC REVENUE FUNDS | TOTAL FTES / FUNDS |
| FTE | 72.0 | - | - | 72.00 |
| Salaries | 4,381,044.0 | - | - | 4,381,044.00 |
| Employer Provided Benefits | 2,314,943.0 | - | - | 2,314,943.00 |
| Purchased Services | 11,370,783.0 | 5,000.0 | 378,030.0 | 11,753,813.00 |
| Supplies and Materials | 551,243.0 | 31,000.0 | - | 582,243.00 |
| Capital Outlay | 101,907.0 | - | - | 101,907.00 |
| TOTAL | 18,719,920.00 | 36,000.00 | 378,030.00 | 19,133,950.00 |

MAINTENANCE

| DESCRIPTION | LOCAL FUNDS | | GRANT FUNDS | OTHER SPECIFIC | TOTAL BUDGET / FTE | |
|--|---------------------|-------------|-----------------|------------------|---------------------|-------------|
| | Budget | FTE | Budget | Budget | Budget | FTE |
| 002 - Central Office Administration | 180,078.0 | 1.0 | - | - | 180,078.00 | 1.00 |
| 003 - Non-Instructional Support Personnel | 1,102.0 | - | - | - | 1,102.00 | - |
| 009 - Non-Contributory Employee Benefits | 108,591.0 | - | - | - | 108,591.00 | - |
| 012 - Drivers Education | - | - | - | 555.0 | 555.00 | - |
| 037 - Restart Schools/ Renewal School District | 485.0 | - | - | - | 485.00 | - |
| 528 - The Forest at Duke | - | - | 6,000.0 | - | 6,000.00 | - |
| 845 - Intel Co.- Imagination Station- Hillside | - | - | 30,000.0 | - | 30,000.00 | - |
| 902 - Administrative Services | 372,648.0 | - | - | - | 372,648.00 | - |
| 903 - Utilities-Maintenance | 18,057,016.0 | 71.0 | - | 377,475.0 | 18,434,491.00 | 71.00 |
| TOTAL | 18,719,920.0 | 72.0 | 36,000.0 | 378,030.0 | 19,133,950.0 | 72.0 |

INFORMATION TECHNOLOGY

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | FEDERAL FUNDS | OTHER SPECIFIC | TOTAL FTES / FUNDS |
|----------------------------|---------------------|---------------------|-------------------|---------------------|-----------------------|
| FTE | - | 32.0 | 7.00 | - | 39.00 |
| Salaries | - | 2,315,148.0 | 309,046.0 | - | 2,624,194.00 |
| Employer Provided Benefits | - | 993,303.0 | 154,601.0 | - | 1,147,904.00 |
| Purchased Services | 73,000.0 | 1,654,738.0 | - | 363,400.0 | 2,091,138.00 |
| Supplies and Materials | 1,155,183.0 | 2,374,500.0 | - | 1,191,501.0 | 4,721,184.00 |
| TOTAL | 1,228,183.00 | 7,337,689.00 | 463,647.00 | 1,554,901.00 | 10,584,420.00 |

INFORMATION TECHNOLOGY

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | | FEDERAL FUNDS | | OTHER SPECIFIC | TOTAL BUDGET / FTE | |
|---|--------------------|--------------------|-------------|------------------|------------|--------------------|---------------------|-------------|
| | Budget | Budget | FTE | Budget | FTE | REVENUE Budget | Budget | FTE |
| 002 - Central Office Administration | - | 216,633.0 | 1.0 | - | - | - | 216,633.00 | 1.00 |
| 003 - Non-Instructional Support Personnel | - | 200,038.0 | 2.0 | - | - | 30,000.0 | 230,038.00 | 2.00 |
| 009 - Non-Contributory Employee Benefits | - | 56,249.0 | - | - | - | - | 56,249.00 | - |
| 015 - School Technology Fund | 410,294.0 | - | - | - | - | - | 410,294.00 | - |
| 073 - School Connectivity | 817,889.0 | - | - | - | - | - | 817,889.00 | - |
| 181 - ESSER III-K12 Emergency Relief Fund | - | - | - | 463,647.0 | 7.0 | - | 463,647.00 | 7.00 |
| 915 - IT Services | - | 6,864,769.0 | 29.0 | - | - | 1,524,901.0 | 8,389,670.00 | 29.00 |
| TOTAL | 1,228,183.0 | 7,337,689.0 | 32.0 | 463,647.0 | 7.0 | 1,554,901.0 | 10,584,420.0 | 39.0 |

CUSTODIAL SERVICES

| DESCRIPTION | STATE FUNDS | LOCAL FUNDS | TOTAL FTES / FUNDS |
|----------------------------|-------------------|----------------------|----------------------|
| FTE | 13.6 | 243.4 | 257.00 |
| Salaries | 626,742.0 | 9,915,144.0 | 10,541,886.00 |
| Employer Provided Benefits | 308,908.0 | 5,343,306.0 | 5,652,214.00 |
| Purchased Services | - | 1,333,034.0 | 1,333,034.00 |
| Supplies and Materials | - | 840,934.0 | 840,934.00 |
| Capital Outlay | - | 22,360.0 | 22,360.00 |
| TOTAL | 935,650.00 | 17,454,778.00 | 18,390,428.00 |

CUSTODIAL SERVICES

| DESCRIPTION | STATE FUNDS | | LOCAL FUNDS | | TOTAL BUDGET / FTE | |
|---|------------------|-------------|---------------------|--------------|---------------------|--------------|
| | Budget | FTE | Budget | FTE | Budget | FTE |
| 002 - Central Office Administration | - | - | 245,455.0 | 2.0 | 245,455.00 | 2.00 |
| 003 - Non-Instructional Support Personnel | 912,116.0 | 13.6 | 14,141,227.0 | 234.4 | 15,053,343.00 | 248.00 |
| 009 - Non-Contributory Employee Benefits | 23,534.0 | - | 42,847.0 | - | 66,381.00 | - |
| 902 - Administrative Services | - | - | 228,385.0 | - | 228,385.00 | - |
| 903 - Utilities-Maintenance | - | - | 2,786,714.0 | 7.0 | 2,786,714.00 | 7.00 |
| 904 - Operational Services | - | - | 10,150.0 | - | 10,150.00 | - |
| TOTAL | 935,650.0 | 13.6 | 17,454,778.0 | 243.4 | 18,390,428.0 | 257.0 |