



Durham Public Schools

Proposed Budget

FY 2015-16





Proposed Budget FY 2015-16

Table of Contents

Section	Page
Introduction	1
Superintendent's Message	2-3
2015-16 Budget Priorities/Guiding Principles	4
Budget Advisory Committee	5
Section 1 – Budget Terminology	6
Budget Terminology	7-8
Section 2 –Proposed Budget - Summary	9
Proposed Budget FY 2015-16	10-12
Summary of Funds- Changes	13
Graph – Budget Revenues by Fund	14
Budget by Fund –Comparison	15
Graph – Budget Expense by Purpose	16
Budget by Purpose	17
Budget by Purpose Detail – Comparison	18
Budget by Fund and Purpose- Comparison	19
Budget by Fund and Purpose-FTEs- Comparison	20
Budget by Fund and Purpose Detail- Comparison	21
Budget by Fund and Purpose Detail –FTEs- Comparison	22



Proposed Budget FY 2015-16 Table of Contents (Continued)

Section	Page
Section 3 – Average Daily Membership	23
Durham County Student Growth	24
State Planning Allotment FY 2015-16 ADM Compared to DPS Projected	25
DPS Projected Planning Allotment ADM 2015-16	26-27
DPS Charter Schools FY 2014-15 Enrollment	28
Allotted ADM History Lookup	29
Section 4 – Fund Balance	30
Fund Balance Definitions	31-32
Local Fund Balance Unassigned/Committed - Assigned	33
Historical Look at Unassigned Fund Balance	34
Section 5 – State Budget Overview	35
State Planning Allotment FY 2015-16 ADM	36
Section 6 – State Fund	37
State Fund Summary	38
Graph – State Fund Revenues	39
Graph – State Fund Expense by Purpose	40
State Fund Expenditures and Revenue- Comparison	41
State Fund Expense by Purpose Detail- Comparison	42
State Fund Expense by PRC- Comparison	43
Section 7 –Local Budget Overview	44
DPS – Local Planning Allotment Formulas	45-52
DPS – Local Allotments FY 2015-16 Non-Salary Allotments	53-54



Proposed Budget FY 2015-16 Table of Contents (Continued)

<u>Section</u>	<u>Page</u>
Section 8 – Local Fund	55
Local Fund Summary	56-57
Graph – Local Fund Revenues	58
Graph – Local Special Fund Revenues	59
Graph – Local Expense by Purpose	60
Local Fund Expenditures and Revenue- Comparison	61
Local Fund Expense by Purpose Detail- Comparison	62
Local Fund Expense by PRC- Comparison	63-65
Section 9 – Federal Fund	66
Federal Fund Summary	67
Graph – Federal Fund Revenues	68
Graph – Federal Fund Expense by Purpose	69
Federal Fund Expenditures and Revenue- Comparison	70
Federal Fund by Purpose Detail-Comparison	71
Federal Fund by PRC- Comparison	72
Section 10 – Capital Fund	73
Capital Outlay Fund Summary	74
Graph – Capital Outlay Fund Revenues	75
Graph – Capital Outlay Expense by Purpose	76
Capital Outlay Expenditures and Revenue- Comparison	77
Capital Outlay Fund by Purpose Detail- Comparison	78
Capital Outlay Fund by PRC- Comparison	79



Proposed Budget FY 2015-16

Table of Contents (Continued)

Section	Page
Section 11 – Child Nutrition	80
Child Nutrition Fund Summary	81
Graph - Child Nutrition Fund Revenues	82
Graph - Child Nutrition Expense by Purpose	83
Child Nutrition Fund Expenditures and Revenue- Comparison	84
Child Nutrition Fund by Purpose Detail- Comparison	85
Child Nutrition Fund by PRC- Comparison	86
Section 12 – Grant Fund	87
Grant Fund Summary	88
Graph –Grant Fund Revenues	89
Graph – Grant Expense by Purpose	90
Grant Fund Expenditures and Revenue- Comparison	91
Grant Fund by Purpose Detail- Comparison	92
Grant Fund by PRC- Comparison	93-94

PROPOSED BUDGET

FY 2015-2016



One Vision. One Durham.

INTRODUCTION



One Vision. One Durham.

Superintendent's Message

“Graduate Durham.” This has been our rallying point for the 2014-15 school year as Durham Public Schools has sought to refocus our energies on the four fundamental activities that support our students and equip them to build a bright future: increase overall student achievement, increase the graduation rate, decrease suspensions, and decrease the dropout rate.

For 2015-16, these priorities are the same. However, building a budget that supports these priorities has been challenging in light of significant, ongoing changes in state support of public education. For many years, DPS has relied mainly on increases in county funding and use of our fund balance to offset cuts in state funding.

This budget proposal is an acknowledgement that years of state funding cuts and cost increases have taken their toll, placing great pressure on local resources at a time when the state is considering redistributing sales tax revenue among counties and shifting more responsibilities to the counties.

Some examples of the challenge include the continued rising cost of utilities and employee benefits. Also, although the state has cut education spending in many areas, it has raised salaries for some teachers—meaning that DPS must spend additional local dollars on those positions funded with county money.

Without changes to our 2014-15 budget for 2015-16, we face an \$11.5 million shortfall. We expect an additional \$5.7 million in state mandates and cost increases. Durham Public Schools must now make the same kinds of spending reductions that other school districts have made in recent years.

Following guidance from the DPS Board of Education and feedback from the Budget Advisory Council, our budget proposal's top priority is to protect the classroom and instruction as much as possible. To balance the budget, 61 percent of the budget reductions--\$5,150,000—would come from Central Services. At the beginning of the budget process early this school year, Central Services senior leaders were asked to identify 10 percent in possible reductions from their budgets, both in personnel (beginning with vacancies) and non-salary expenditures. These reductions affect the Superintendent's Office, the DPS Board of Education, Operations, Finance, and Academics. In making these reductions, our highest priority would be preserving—or even strengthening—services that have an impact on student academic achievement.

Another \$3,300,000 in reductions will affect schools directly, although we will seek to minimize the impact. Newly-hired teacher assistants will be employed for 187 school days rather than the 215 days current DPS teacher assistants are employed. (No current teacher assistants would have their hours reduced.) We are adjusting the allotment of general education teachers to schools, addressing the fact that Exceptional Children receiving self-contained services were being double-counted in overall school enrollment. (This



One Vision. One Durham.

Superintendent's Message

would not affect services or staffing provided to self-contained students in any way.) School clerical positions will be reduced across DPS as well.

While our budget proposal includes significant reductions, it also includes targeted, specific requests for increased funding from the county. First, we request \$1,850,000 to accommodate expected enrollment growth of 250 students to DPS and 340 students to charter schools funded by Durham County. If such an adjustment is not made, the net effect would be a reduction in per-pupil funding for students.

Second, we request \$1.5 million in increased compensation for DPS teachers and certified staff, to be determined based on final action by the General Assembly. We plan to evaluate the compensation adjustments that the General Assembly makes for 2015-16 and target our \$1.5 million toward those teachers and staff who have not benefited as much from state action. We will propose a more detailed plan to the DPS Board of Education, focusing on teacher retention, after the state budget is adopted.

Third, we request \$300,000 in Extra Duty funding for those teachers who serve our students and schools beyond their regular responsibilities. Extracurricular activities such as honor and service societies and athletics are essential to promoting student engagement in our school communities, yet those activities represent a significant time commitment to educators who already spend long hours after the school day grading and preparing lesson plans. These employees deserve compensation for this additional effort.

We have developed this budget proposal in an uncertain environment. We likely will not have the final word on state funding for public education before we are required by statute to adopt a budget. In that light, this budget is cautious and practical.

Our ambitions and aspirations for DPS students, however, are unchanged. We believe that our children can, must, and will succeed in our classrooms. By supporting our teachers, and with the help of our partners, volunteers, families and greater community, Durham Public Schools will continue to grow in our ability to serve and support all of our students from every walk of life.

Bert L'Homme, Ph.D.
Superintendent



One Vision. One Durham.

2015-16 Budget Priorities/Guiding Principles

Provide funding that directly impacts our students and teachers.

- Promote transparency and accountability in development, presentation and management of the annual budget.
- Implement funding formula between DPS and Durham County.
- Reduce the dependency on committed fund balance to cover salary and benefits.
- Achieve efficiencies and savings within existing programming and funding levels.
- Provide accurate projections of student membership.
- Review all district personnel and allotments for potential savings.
- Review current staffing formulas across the district and strive to continue our investment in classroom teachers and staff.
- Review current non-salary allotments to individual schools.
- Reduce the dependency on lapsed salaries to balance the budget.
- Monitor further state mandates to cover salary and benefit increases and possible reductions in program funding.
- Review all contracts within the district for appropriateness and potential savings.
- Review all operational expenditures to maximize efficiency and potential savings.



One Vision. One Durham.

Budget Advisory Committee

Budget Advisory Committee Members:

Board of Education Representatives

Deborah Bryson, Chair, DCABP Education Committee
David Smith, Friends of Durham
Allan Lang, Citizen w/Business Experience
Michael Tharp, People's Alliance
Julie Edmunds, Educational Research
Mike Lee, Board Member
Matt Sears, Board Member

Community Partners

Michael Page, Commissioner, Chair
Brenda Howerton, Commissioner, Vice Chair
Andrea Petifer, President, Durham Assoc. of Educator (DAE)
LaToya McCrimmon, DAE, Representative
Ivan Parra, Durham CAN, Lead Organization
Francelia Burwell, Durham Council, Vice President
Sildio V Balcazar, El Centro, Community Director

School Based Representatives

David Hawks, Principal/DSA
Donald Jones, Teacher/Jordan High
Holly Emanuel, Principal/Carrington
Micah Copeland, Principal/Hope Valley

Durham Public Schools Representatives

Bert L 'Homme, Superintendent
Aaron J. Beaulieu, Chief Financial Officer
Paul D. LeSieur, Executive Director
Budget/Management Services

PROPOSED BUDGET

FY 2015-2016



Section 1

BUDGET TERMINOLOGY

BUDGET TERMINOLOGY

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

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

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

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

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

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

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



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 2015-2016



SECTION 2

PROPOSED BUDGET SUMMARY

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16**

1. The Proposed Budget for Durham Public Schools stands at approximately \$ 411.3 million which is a decrease of approximately \$ 15.8 million from FY 14-15 Budget reconciled as follows:

DPS Budget per FY 2014-15 Budget	427,100,762.24
Increase / Decrease	<u>(15,775,971.24)</u>
DPS Budget per FY 15-16 Proposed Budget	<u><u>411,324,791.00</u></u>

2. The following is the change in the budget by fund from FY 14-15 Budget to FY 15-16 Proposed Budget :

		FY 2014-15 Budget	Increase / (Decrease)	FY 2015-16 Recommended Budget	%
1	State	193,940,076.87	(2,005,180.87)	191,934,896.00	46.7%
2	Local	144,006,708.00	(6,297,577.00)	137,709,131.00	33.5%
3	Federal	29,498,211.85	125,338.15	29,623,550.00	7.2%
4	Capital Outlay	34,934,724.63	(7,320,152.63)	27,614,572.00	6.7%
5	Child Nutrition	16,823,386.00	(331,758.00)	16,491,628.00	4.0%
6	Grant	7,897,654.89	53,359.11	7,951,014.00	1.9%
	Total	<u><u>427,100,762.24</u></u>	<u><u>(15,775,971.24)</u></u>	<u><u>411,324,791.00</u></u>	<u><u>100.0%</u></u>

3. The following is the change in the budget by expense purpose from FY 14-15 Budget to FY 15-16 Proposed Budget:

		FY 2014-15 Budget	Increase / (Decrease)	FY 2015-16 Proposed Budget	%
5000	Instructional Services	281,224,403.23	(6,296,186.23)	274,928,217.00	66.8%
6000	System Wide Support Services	73,711,897.64	(3,488,354.64)	70,223,543.00	17.1%
7000	Ancillary Services	21,063,829.82	(366,573.82)	20,697,256.00	5.0%
8000	Non-Programmed Services	21,125,536.89	408,626.11	21,534,163.00	5.2%
9000	Capital Outlay	29,975,094.66	(6,033,482.66)	23,941,612.00	5.8%
	Total	<u><u>427,100,762.24</u></u>	<u><u>(15,775,971.24)</u></u>	<u><u>411,324,791.00</u></u>	<u><u>100.0%</u></u>

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16**

4. The following is a summary of the major increases / decreases included in the budget per FY 15-16 Proposed Budget:

		Increase / (Decrease)
State Fund		
1.	PRC 001 Classroom Teachers - 11.58 additional positions	500,546.00
2.	PRC 009 Non-contributory Employee Benefits	(1,616,751.00)
	Elimination of Longevity Pay placed in the teacher salary schedule	
	Elimination of Unemployment Insurance payments	
3.	PRC 012 Driver Education - Elimination of State funding	(700,295.00)
4.	PRC 027 Teacher Assistants - Reduction of 29 positions	(999,999.00)
5.	Other increases and decreases based on program changes	811,318.13
	Total	(2,005,180.87)
 Local Fund		
1.	Central Office reductions	
	Administrative Services - 5 positions and \$291,613 in operating funds	(5,122,373.00)
	Operational Services - 12 positions and \$1,464,763 in operating funds	
	Academic Services - 24 positions and \$723,239 in operating funds	
2.	Clerical - Months of Employment Schools - reduction of 25 positions	(1,152,500.00)
3.	Teacher formula change - reduction of 33 positions for Self Contained ADM	(1,900,000.00)
4.	Teacher Assistants - New Hire Salary change to 187 workdays from 215	(300,000.00)
5.	One-time Funding reductions	(5,242,952.00)
6.	Additional Charter School student payments	1,100,000.00
7.	Teacher Assistant reductions expected from state budget	1,000,000.00
8.	Salary Increases for Teachers - \$2,000 increase steps 1-9 and	1,810,452.00
9.	Benefit Increases	450,000.00
10.	Utilities Increase	327,000.00
11.	Custodial contract increase	100,000.00
12.	Great Officers contract increase	50,000.00
13.	Salary supplement increase for teachers and certified and certified staff	1,500,000.00
14.	Extra Curricula supplement increases	300,000.00
15.	Maintain Principal 2014-15 2% salary increase	120,000.00
16.	Other adjustments to align budget to full funding	662,796.00
	Total	(6,297,577.00)

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16**

Federal Fund

1.	PRC 050 Title I reductions	(109,426.00)
2.	PRC 060 IDEA VI-B Handicapped funding	594,387.00
3.	PRC 110 21st Century Community Learning	204,180.00
4.	PRC 114 Children with Disabilities - Risk Pool funding	437,091.00
5.	Race to the Top carryover and programs ending	(963,043.05)
6.	Other federal fund adjustments	(37,850.80)
Total		<u>125,338.15</u>

Capital Outlay

1.	Public School Building Capital Fund/Lottery approved projects	752,313.13
2.	Estimated available for approved spending of 2007 bond proceeds	(6,950,917.16)
3.	Continued spending down of local capital funding	(924,278.22)
4.	Other funding adjustments	(197,270.38)
Total		<u>(7,320,152.63)</u>

Child Nutrition

1.	Reduction of Fund Balance requirement	(725,000.00)
2.	Net Additional Revenues from USDA Grants	648,829.00
3.	Loss of sales and other revenues	(270,587.00)
4.	Other revenue adjustments	15,000.00
Total		<u>(331,758.00)</u>

Grants

1.	PRC 332 Contingency - used to fund Made in Durham Contract	(100,000.00)
2.	PRC 704 Community Schools additional revenues required	128,045.00
3.	PRC 824 NatuCulture Garden Project	18,750.00
4.	Other Grant adjustments	6,564.11
Total		<u>53,359.11</u>

Total Increase / (Decrease)	<u><u>(15,775,971.24)</u></u>
-----------------------------	-------------------------------

Passed by majority vote of the Board of Education of Durham Public Schools on this 11th day of May, 2015.

Adopted this _____ day of _____, 2015.

DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Summary of Funds

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	427,100,762.24	411,324,791.00	(15,775,971.24)	-3.69%
<i>FTE</i>	4,749.16	4,720.38	(28.78)	-0.61%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(6,296,186.23)
6000	System Wide Support Services	(3,488,354.64)
7000	Ancillary Services	(366,573.82)
8000	Non-Programmed Services	408,626.11
9000	Capital Outlay	(6,033,482.66)
Total		\$ (15,775,971.24)

Explanation: The Proposed Budget to the all funds represents a decrease of \$15,775,971.24.

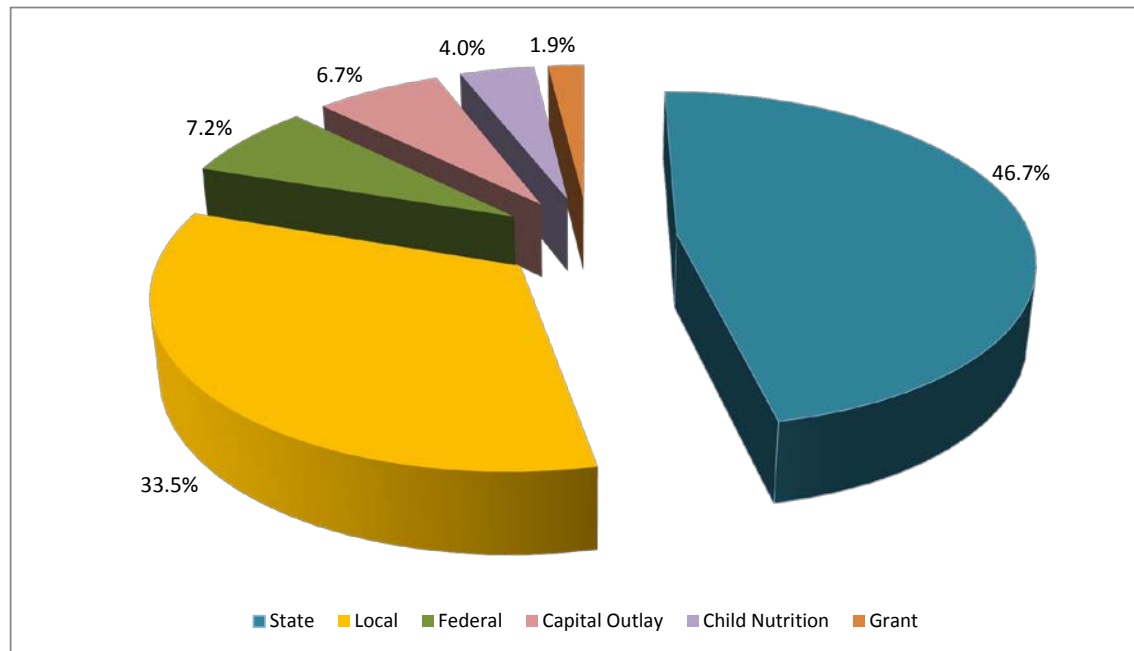
Total Increase / (Decrease)	<u>\$ (15,775,971.24)</u>
-----------------------------	---------------------------

The following represents Funds change per Budget Proposal:

Total Appropriation in FY 14-15 Budget	427,100,762.24
Amount of Increase (Decrease) of Above Proposed Budget	(15,775,971.24)
Total Appropriation in Proposed Budget	<u>\$ 411,324,791.00</u>

**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 191,934,896.00	46.7%
2	Local	137,709,131.00	33.5%
3	Federal	29,623,550.00	7.2%
4	Capital Outlay	27,614,572.00	6.7%
5	Child Nutrition	16,491,628.00	4.0%
6	Grant	7,951,014.00	1.9%
Total Revenue		\$ 411,324,791.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Budget by Fund

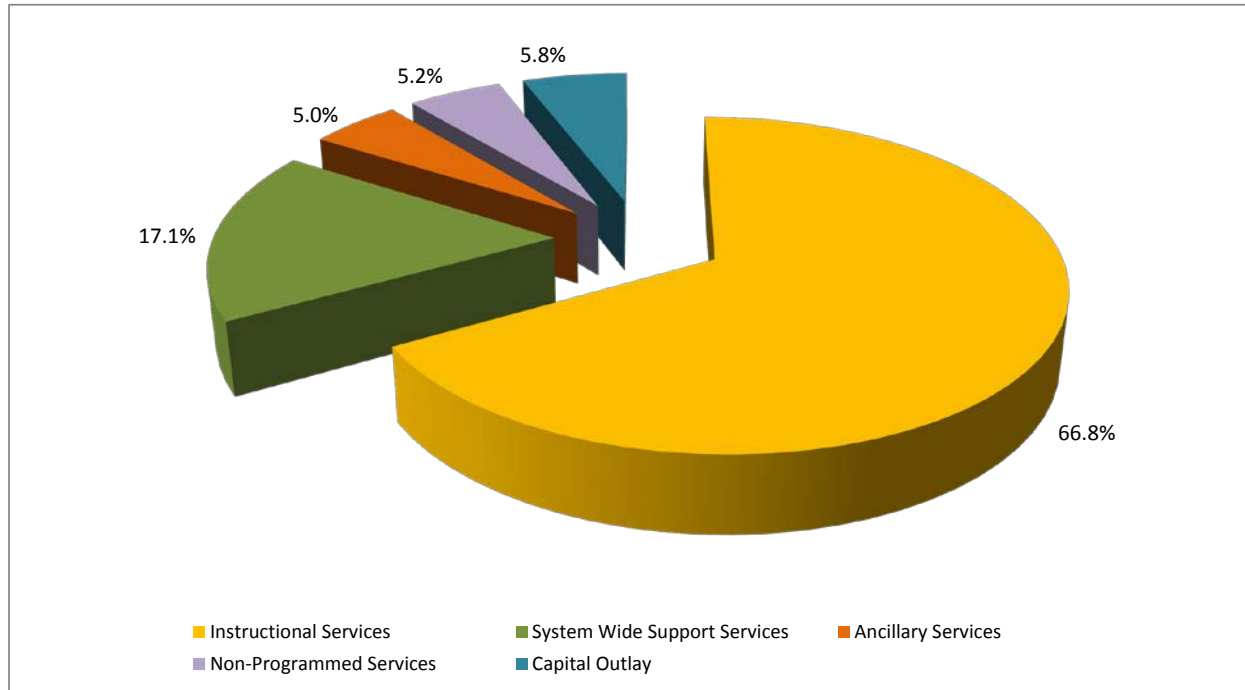
Fund	Description	FY 2014-15		FY2015-16		Differences	
		Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1	State	193,940,076.87	3,243.54	191,934,896.00	3,246.11	(2,005,180.87)	2.57
2	Local	144,006,708.00	1,014.20	137,709,131.00	968.79	(6,297,577.00)	(45.42)
3	Federal	29,498,211.85	243.22	29,623,550.00	254.53	125,338.15	11.31
4	Capital Outlay	34,934,724.63	-	27,614,572.00	-	(7,320,152.63)	-
5	Child Nutrition	16,823,386.00	201.94	16,491,628.00	201.94	(331,758.00)	-
6	Grant	7,897,654.89	46.26	7,951,014.00	49.01	53,359.11	2.75
Total		427,100,762.24	4,749.16	411,324,791.00	4,720.38	(15,775,971.24)	(28.78)

Percentage Mix

1	State	45.4%	68.3%	46.7%	68.8%	12.7%
2	Local	33.7%	21.4%	33.5%	20.5%	39.9%
3	Federal	6.9%	5.1%	7.2%	5.4%	-0.8%
4	Capital Outlay	8.2%	0.0%	6.7%	0.0%	46.4%
5	Child Nutrition	3.9%	4.3%	4.0%	4.3%	2.1%
6	Grant	1.9%	1.0%	1.9%	1.0%	-0.3%
Total		100.0%	100.0%	100.0%	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 274,928,217.00	66.8%
6000	System Wide Support Services	70,223,543.00	17.1%
7000	Ancillary Services	20,697,256.00	5.0%
8000	Non-Programmed Services	21,534,163.00	5.2%
9000	Capital Outlay	23,941,612.00	5.8%
Total Revenue		\$ 411,324,791.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Budget by Purpose

Purpose	Description	FY 2014-15		FY2015-16		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	281,224,403.23	3,821.11	274,928,217.00	3,798.95	(6,296,186.23)	(22.16)
6000	System Wide Support Services	73,711,897.64	685.99	70,223,543.00	680.36	(3,488,354.64)	(5.63)
7000	Ancillary Services	21,063,829.82	242.07	20,697,256.00	241.07	(366,573.82)	(1.00)
8000	Non-Programmed Services	21,125,536.89	-	21,534,163.00	-	408,626.11	-
9000	Capital Outlay	29,975,094.66	-	23,941,612.00	-	(6,033,482.66)	-
Total		<u>427,100,762.24</u>	<u>4,749.16</u>	<u>411,324,791.00</u>	<u>4,720.38</u>	<u>(15,775,971.24)</u>	<u>(28.78)</u>
Percentage Mix							
5000	Instructional Services	65.8%	80.5%	66.8%	80.5%	39.9%	
6000	System Wide Support Services	17.3%	14.4%	17.1%	14.4%	22.1%	
7000	Ancillary Services	4.9%	5.1%	5.0%	5.1%	2.3%	
8000	Non-Programmed Services	5.0%	0.0%	5.2%	0.0%	-2.6%	
9000	Capital Outlay	7.0%	0.0%	5.8%	0.0%	38.2%	
Total		<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	

Durham Public Schools
Proposed Budget FY 2015-16
Budget by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	147,636,733.75	2,141.03	34.57%	144,609,683.00	2,113.23	33.86%	(3,027,050.75)	(27.80)	-2.05%
5200	Special Population Instructional Services	55,424,414.96	850.31	12.98%	55,763,632.00	854.98	13.06%	339,217.04	4.67	0.61%
5300	Alternative Program Instructional Services	31,326,655.66	278.20	7.33%	29,284,033.00	304.51	6.86%	(2,042,622.66)	26.31	-6.52%
5400	School Leadership Services	21,064,504.71	274.00	4.93%	20,185,280.00	252.65	4.73%	(879,224.71)	(21.35)	-4.17%
5500	Co-Curricular Services	2,682,376.27	1.50	0.63%	2,588,487.00	1.50	0.61%	(93,889.27)	-	-3.50%
5800	School Based Support Services	23,089,717.88	276.07	5.41%	22,497,102.00	272.08	5.27%	(592,615.88)	(3.99)	-2.57%
		281,224,403.23	3,821.11	65.85%	274,928,217.00	3,798.95	64.39%	(6,296,186.23)	(22.16)	-2.24%
6000- System-Wide Support Services										
6100	Support and Development Services	3,140,478.32	26.60	0.74%	2,767,209.00	24.60	0.65%	(373,269.32)	(2.00)	-11.89%
6200	Special Population Support Services	2,027,298.46	22.00	0.47%	1,902,991.00	21.00	0.45%	(124,307.46)	(1.00)	-6.13%
6300	Alternative Program Support Services	966,099.37	9.46	0.23%	691,955.00	7.46	0.16%	(274,144.37)	(2.00)	-28.38%
6400	Technology Support Services	5,273,062.00	30.00	1.23%	4,957,992.00	33.00	1.16%	(315,070.00)	3.00	-5.98%
6500	Operational Support Services	46,684,398.20	480.93	10.93%	45,629,269.00	484.80	10.68%	(1,055,129.20)	3.88	-2.26%
6600	Financial and Human Resources Services	7,345,974.00	64.00	1.72%	6,787,042.00	58.00	1.59%	(558,932.00)	(6.00)	-7.61%
6700	Accountability Services	1,356,840.00	11.00	0.32%	1,206,004.00	10.75	0.28%	(150,836.00)	(0.25)	-11.12%
6800	System-Wide Pupil Support Services	1,908,831.29	15.00	0.45%	1,563,751.00	15.00	0.37%	(345,080.29)	-	-18.08%
6900	Leadership Services	5,008,916.00	27.00	1.17%	4,717,330.00	25.75	1.10%	(291,586.00)	(1.25)	-5.82%
		73,711,897.64	685.99	17.26%	70,223,543.00	680.36	16.44%	(3,488,354.64)	(5.63)	-4.73%
7000- Ancillary Services										
7100	Community Services	4,843,296.67	38.13	1.13%	4,871,472.00	37.13	1.14%	28,175.33	(1.00)	0.58%
7200	Nutrition Services	16,220,533.15	203.94	3.80%	15,825,784.00	203.94	3.71%	(394,749.15)	-	-2.43%
		21,063,829.82	242.07	4.93%	20,697,256.00	241.07	4.85%	(366,573.82)	(1.00)	-1.74%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	18,038,917.99	-	4.22%	19,152,232.00	-	4.48%	1,113,314.01	-	6.17%
8200	Unbudgeted Funds	2,190,619.26	-	0.51%	1,636,388.00	-	0.38%	(554,231.26)	-	-25.30%
8500	Contingency	895,999.64	-	0.21%	745,543.00	-	0.17%	(150,456.64)	-	-16.79%
		21,125,536.89	-	4.94%	21,534,163.00	-	5.03%	408,626.11	-	1.93%
9000- Capital Outlay										
9000	Capital Outlay	29,975,094.66	-	7.02%	23,941,612.00	-	5.61%	(6,033,482.66)	-	-20.13%
		29,975,094.66	-	7.02%	23,941,612.00	-	5.61%	(6,033,482.66)	-	-20.13%
Total		427,100,762.24	4,749.16	100.0%	411,324,791.00	4,720.38	96.3%	(15,775,971.24)	(28.79)	-3.7%

Durham Public Schools
Proposed Budget FY 2015-16
Budget by Fund and Purpose

Purpose	Description	FY 2014-15		FY 2015-16							Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant			
Budget Dollars												
5000	Instructional Services	281,224,403.23	3,821.11	171,094,173.00	72,562,326.00	26,003,045.00	2,208,348.00	-	3,060,325.00	274,928,217.00	3,798.95	
6000	System Wide Support Services	73,711,897.64	685.99	20,705,911.00	46,565,950.00	2,127,300.00	719,069.00	-	105,313.00	70,223,543.00	680.36	
7000	Ancillary Services	21,063,829.82	242.07	134,812.00	1,360,504.00	-	-	15,602,781.00	3,599,159.00	20,697,256.00	241.07	
8000	Non-Programmed Services	21,125,536.89	-	-	17,220,351.00	1,493,205.00	745,543.00	888,847.00	1,186,217.00	21,534,163.00	-	
9000	Capital Outlay	29,975,094.66	-	-	-	-	23,941,612.00	-	-	23,941,612.00	-	
Total		427,100,762.24	4,749.16	191,934,896.00	137,709,131.00	29,623,550.00	27,614,572.00	16,491,628.00	7,951,014.00	411,324,791.00	4,720.38	
Percentage Mix												
5000	Instructional Services	65.84%	80.46%	89.14%	52.69%	87.78%	8.00%	0.00%	38.49%	66.84%	80.48%	
6000	System Wide Support Services	17.26%	14.44%	10.79%	33.81%	7.18%	2.60%	0.00%	1.32%	17.07%	14.41%	
7000	Ancillary Services	4.93%	5.10%	0.07%	0.99%	0.00%	0.00%	94.61%	45.27%	5.03%	5.11%	
8000	Non-Programmed Services	4.95%	0.00%	0.00%	12.50%	5.04%	2.70%	5.39%	14.92%	5.24%	0.00%	
9000	Capital Outlay	7.02%	0.00%	0.00%	0.00%	0.00%	86.70%	0.00%	0.00%	5.82%	0.00%	
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

Durham Public Schools
Proposed Budget FY 2015-16
Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2014-15	FY2015-16	FY 16 FTEs By Funds						Diff.
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs
Budget Dollars										
5000	Instructional Services	3,821.11	3,798.95	2,836.27	709.23	239.07	-	-	14.38	(22.16)
6000	System Wide Support Services	685.99	680.36	408.74	256.16	15.46	-	-	-	(5.62)
7000	Ancillary Services	242.07	241.07	1.10	3.40	-	-	201.94	34.63	(1.00)
8000	Non-Programmed Services	-	-	-	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-	-	-	-
	Total	4,749.16	4,720.38	3,246.11	968.79	254.53	-	201.94	49.01	(28.78)
Percentage Mix										
5000	Instructional Services	80.46%	80.48%	87.37%	73.21%	93.93%	-	0.00%	29.34%	76.98%
6000	System Wide Support Services	14.44%	14.41%	12.59%	26.44%	6.07%	-	0.00%	0.00%	19.54%
7000	Ancillary Services	5.10%	5.11%	0.03%	0.35%	0.00%	-	100.00%	70.66%	3.47%
8000	Non-Programmed Services	0.00%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	0.00%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Durham Public Schools
Proposed Budget FY 2015-16
Budget by Fund and Purpose

Purpose	Description	FY 2014-15		FY2015-16							Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant				
5000- Instructional Services													
5100	Regular Instructional Services	147,636,733.75	2,141.03	96,684,309.00	43,632,949.00	1,273,899.00	2,208,348.00	-	810,178.00	144,609,683.00	35.16%	2,113.23	
5200	Special Population Instructional Services	55,424,414.96	850.31	41,845,227.00	6,697,309.00	6,611,820.00	-	-	609,276.00	55,763,632.00	13.56%	854.98	
5300	Alternative Program Instructional Services	31,326,655.66	278.20	8,559,957.00	3,670,781.00	15,851,478.00	-	-	1,201,817.00	29,284,033.00	7.12%	304.51	
5400	School Leadership Services	21,064,504.71	274.00	11,557,440.00	8,116,299.00	511,541.00	-	-	-	20,185,280.00	4.91%	252.65	
5500	Co-Curricular Services	2,682,376.27	1.50	-	2,566,501.00	-	-	-	21,986.00	2,588,487.00	0.63%	1.50	
5800	School Based Support Services	23,089,717.88	276.07	12,447,240.00	7,878,487.00	1,754,307.00	-	-	417,068.00	22,497,102.00	5.47%	272.08	
		281,224,403.23	3,821.11	171,094,173.00	72,562,326.00	26,003,045.00	2,208,348.00	-	3,060,325.00	274,928,217.00	66.85%	3,798.95	
6000- System-Wide Support Services													
6100	Support and Development Services	3,140,478.32	26.60	492,261.00	2,123,636.00	110,538.00	-	-	40,774.00	2,767,209.00	0.67%	24.60	
6200	Special Population Support Services	2,027,298.46	22.00	378,013.00	675,406.00	849,572.00	-	-	-	1,902,991.00	0.46%	21.00	
6300	Alternative Program Support Services	966,099.37	9.46	76,993.00	266,239.00	348,723.00	-	-	-	691,955.00	0.17%	7.46	
6400	Technology Support Services	5,273,062.00	30.00	143,000.00	4,814,992.00	-	-	-	-	4,957,992.00	1.21%	33.00	
6500	Operational Support Services	46,684,398.20	480.93	15,839,665.00	28,245,659.00	818,467.00	719,069.00	-	6,409.00	45,629,269.00	11.09%	484.80	
6600	Financial and Human Resources Services	7,345,974.00	64.00	1,917,816.00	4,869,226.00	-	-	-	-	6,787,042.00	1.65%	58.00	
6700	Accountability Services	1,356,840.00	11.00	152,450.00	1,053,554.00	-	-	-	-	1,206,004.00	0.29%	10.75	
6800	System-Wide Pupil Support Services	1,908,831.29	15.00	393,926.00	1,111,695.00	-	-	-	58,130.00	1,563,751.00	0.38%	15.00	
6900	Leadership Services	5,008,916.00	27.00	1,311,787.00	3,405,543.00	-	-	-	-	4,717,330.00	1.15%	25.75	
		73,711,897.64	685.99	20,705,911.00	46,565,950.00	2,127,300.00	719,069.00	-	105,313.00	70,223,543.00	17.07%	680.36	
7000- Ancillary Services													
7100	Community Services	4,843,296.67	38.13	10,438.00	1,267,429.00	-	-	-	3,593,605.00	4,871,472.00	1.18%	37.13	
7200	Nutrition Services	16,220,533.15	203.94	124,374.00	93,075.00	-	-	15,602,781.00	5,554.00	15,825,784.00	3.85%	203.94	
		21,063,829.82	242.07	134,812.00	1,360,504.00	-	-	15,602,781.00	3,599,159.00	20,697,256.00	5.03%	241.07	
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	18,038,917.99	-	-	17,220,351.00	999,523.00	-	888,847.00	43,511.00	19,152,232.00	4.66%	-	
8200	Unbudgeted Funds	2,190,619.26	-	-	-	493,682.00	-	-	1,142,706.00	1,636,388.00	0.40%	-	
8500	Contingency	895,999.64	-	-	-	-	745,543.00	-	-	745,543.00	0.18%	-	
		21,125,536.89	-	-	17,220,351.00	1,493,205.00	745,543.00	888,847.00	1,186,217.00	21,534,163.00	5.24%	-	
9000- Capital Outlay													
9000	Capital Outlay	29,975,094.66	-	-	-	-	23,941,612.00	-	-	23,941,612.00	5.82%	-	
		29,975,094.66	-	-	-	-	23,941,612.00	-	-	23,941,612.00	5.82%	-	
Total		427,100,762.24	4,749.16	191,934,896.00	137,709,131.00	29,623,550.00	27,614,572.00	16,491,628.00	7,951,014.00	411,324,791.00	100.0%	4,720.38	

Durham Public Schools
Proposed Budget FY 2015-16
Budget by Fund and Purpose

Purpose	Description	FY 2014-15	FY2015-16	FTEs					Diff.		
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs	%
5000- Instructional Services											
5100	Regular Instructional Services	2,141.03	2,113.23	1,591.33	511.60	10.30	-	-	-	(27.80)	-1.30%
5200	Special Population Instructional Services	850.31	854.98	761.27	17.50	70.21	-	-	6.00	4.67	0.55%
5300	Alternative Program Instructional Services	278.20	304.51	134.52	20.86	142.76	-	-	6.38	26.31	9.46%
5400	School Leadership Services	274.00	252.65	173.79	75.46	3.40	-	-	-	(21.35)	-7.79%
5500	Co-Curricular Services	1.50	1.50	-	1.50	-	-	-	-	-	0.00%
5800	School Based Support Services	276.07	272.08	175.37	82.32	12.40	-	-	2.00	(3.99)	-1.45%
		3,821.11	3,798.95	2,836.27	709.23	239.07	-	-	14.38	(22.16)	-0.58%
6000- System-Wide Support Services											
6100	Support and Development Services	26.60	24.60	7.00	16.60	1.00	-	-	-	(2.00)	-7.52%
6200	Special Population Support Services	22.00	21.00	5.00	6.00	10.00	-	-	-	(1.00)	-4.55%
6300	Alternative Program Support Services	9.46	7.46	1.00	2.00	4.46	-	-	-	(2.00)	-21.14%
6400	Technology Support Services	30.00	33.00	-	33.00	-	-	-	-	3.00	10.00%
6500	Operational Support Services	480.93	484.80	352.36	132.44	-	-	-	-	3.88	0.81%
6600	Financial and Human Resources Services	64.00	58.00	25.78	32.22	-	-	-	-	(6.00)	-9.38%
6700	Accountability Services	11.00	10.75	0.75	10.00	-	-	-	-	(0.25)	-2.27%
6800	System-Wide Pupil Support Services	15.00	15.00	5.00	10.00	-	-	-	-	-	0.00%
6900	Leadership Services	27.00	25.75	11.85	13.90	-	-	-	-	(1.25)	-4.63%
		685.99	680.36	408.74	256.16	15.46	-	-	-	(5.63)	-0.82%
7000- Ancillary Services											
7100	Community Services	38.13	37.13	0.10	2.40	-	-	-	34.63	(1.00)	-2.62%
7200	Nutrition Services	203.94	203.94	1.00	1.00	-	-	201.94	-	-	0.00%
		242.07	241.07	1.10	3.40	-	-	201.94	34.63	(1.00)	-0.41%
8000- Non-Programmed Charges											
8100	Payments to Other Governmental Units	-	-	-	-	-	-	-	-	-	0.00%
8200	Unbudgeted Funds	-	-	-	-	-	-	-	-	-	0.00%
8500	Contingency	-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
9000- Capital Outlay											
9000	Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
Total		4,749.16	4,720.38	3,246.11	968.79	254.53	-	201.94	49.01	(28.78)	-0.6%

PROPOSED BUDGET

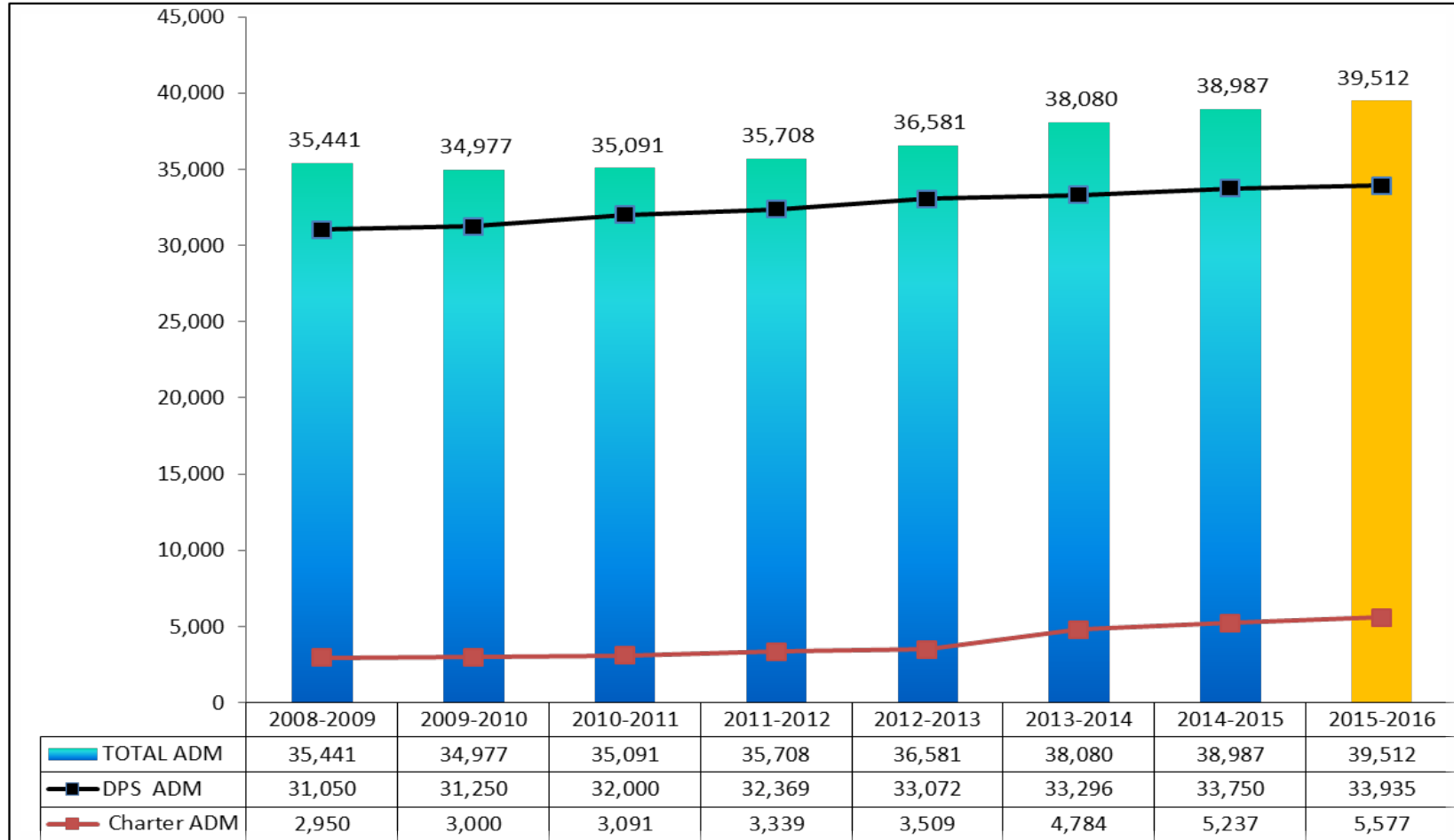
FY 2015-2016



Section 3

AVERAGE DAILY MEMBERSHIP

DURHAM COUNTY STUDENT GROWTH



Note : 2008-09 through 2014-15 are 20 day numbers, 2015-2016 are projected enrollment numbers for DPS and Charter Schools.



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2015-16
ADM

Enter LEA#

320 **Durham County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>	<u>DPS Allotted</u>	<u>Difference</u>
KINDERGARTEN	2,864	2,923	2,923	2,916	7
GRADE 1	2,902	2,865	2,865	2,877	(12)
GRADE 2	2,811	2,838	2,838	2,790	48
GRADE 3	2,637	2,741	2,741	2,685	56
GRADE 4	2,535	2,604	2,604	2,558	46
GRADE 5	2,227	2,491	2,491	2,233	258
GRADE 6	2,416	2,159	2,159	2,443	(284)
GRADE 7	2,496	2,438	2,438	2,489	(51)
GRADE 8	2,500	2,536	2,536	2,555	(19)
GRADE 9	3,175	3,159	3,159	3,214	(55)
GRADE 10	2,573	2,840	2,840	2,568	272
GRADE 11	2,409	2,473	2,473	2,507	(34)
GRADE 12	2,081	2,101	2,101	2,100	1
TOTAL	33,626	34,168	34,168	33,935	233

FY 2014-15 Recap

DPS Allotted	33,750
DPI Funded	33,626
Difference	124

**Durham Public Schools
Projected Planning Allotment Enrollment 2015-16**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 15-16	2014-2015 20th Day	Estimated Increase/ (Decrease)
E	304	Bethesda Elementary	141	128	106	113	110	76	-	-	-	-	-	-	-	674	671	3
E	308	Burton Elementary	64	69	66	74	54	63	-	-	-	-	-	-	-	390	371	19
E	374	C.C. Spaulding Elementary	55	55	55	36	37	35	-	-	-	-	-	-	-	273	273	0
E	318	Club Boulevard Elementary	92	89	91	88	86	77	-	-	-	-	-	-	-	523	503	20
E	319	Creekside Elementary	155	162	162	167	156	141	-	-	-	-	-	-	-	943	894	49
E	313	Easley Elementary	87	85	95	92	94	87	-	-	-	-	-	-	-	540	571	(31)
E	310	Eastway Elementary	121	109	117	96	70	38	-	-	-	-	-	-	-	551	580	(29)
E	363	EK Powe Elementary	69	73	78	77	81	56	-	-	-	-	-	-	-	434	455	(21)
E	315	Eno Valley Elementary	86	81	83	91	64	72	-	-	-	-	-	-	-	477	552	(75)
E	344	Fayetteville St. Elementary	46	51	35	45	34	34	-	-	-	-	-	-	-	245	246	(1)
E	332	Forest View Elementary	135	130	131	103	103	99	-	-	-	-	-	-	-	701	711	(10)
E	347	George Watts Elementary	60	64	63	59	56	58	-	-	-	-	-	-	-	360	344	16
E	320	Glenn Elementary	133	127	119	95	118	54	-	-	-	-	-	-	-	646	650	(4)
E	324	Hillandale Elementary	128	127	110	124	92	97	-	-	-	-	-	-	-	678	670	8
E	328	Holt Elementary	101	106	121	111	91	79	-	-	-	-	-	-	-	609	601	8
E	327	Hope Valley Elementary	123	123	108	101	102	91	-	-	-	-	-	-	-	648	640	8
E	339	Lakewood Elementary	88	86	79	76	83	60	-	-	-	-	-	-	-	472	461	11
E	340	Little River Elementary	48	52	69	59	59	65	35	-	-	-	-	-	-	387	350	37
E	348	Mangum Elementary	58	59	64	55	60	64	-	-	-	-	-	-	-	360	348	12
E	352	Merrick-Moore Elementary	126	117	121	127	128	57	-	-	-	-	-	-	-	676	705	(29)
E	354	Morehead Elementary	41	41	38	37	28	35	-	-	-	-	-	-	-	220	213	7
E	360	Oak Grove Elementary	121	114	105	81	108	69	-	-	-	-	-	-	-	598	581	17
E	362	Parkwood Elementary	112	106	95	95	92	88	-	-	-	-	-	-	-	588	583	5
E	364	Pearsontown Elementary	136	136	141	136	136	136	-	-	-	-	-	-	-	821	814	7
E	367	RN Harris Elementary	61	75	61	67	63	73	-	-	-	-	-	-	-	400	383	17
E	369	Sandy Ridge Elementary	105	105	106	105	104	104	-	-	-	-	-	-	-	629	604	25
E	372	Southwest Elementary	119	118	110	119	109	86	-	-	-	-	-	-	-	661	645	16
E	376	Spring Valley Elementary	126	116	92	90	92	85	-	-	-	-	-	-	-	601	581	20
E	388	WG Pearson Elementary	95	102	102	90	90	95	-	-	-	-	-	-	-	574	549	25
E	400	YE Smith Elementary	81	70	63	74	58	57	-	-	-	-	-	-	-	403	406	(3)
M	306	Brogden Middle School	-	-	-	-	-	-	206	213	222	-	-	-	-	641	641	0
M	316	Carrington Middle School	-	-	-	-	-	-	362	357	376	-	-	-	-	1095	1095	0
S	314	School for Creative Studies	-	-	-	-	-	-	102	104	104	100	84	70	-	564	453	111
M	366	Githens Middle School	-	-	-	-	-	-	318	331	364	-	-	-	-	1013	1013	0
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	100	100	91	-	-	-	-	291	286	5
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	236	245	256	-	-	-	-	737	709	28
M	343	Lucas Middle School	-	-	-	-	-	-	218	237	209	-	-	-	-	664	664	0

**Durham Public Schools
Projected Planning Allotment Enrollment 2015-16**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 15-16	2014-2015 20th Day	Estimated Increase/ (Decrease)
M	355	Neal Middle School	-	-	-	-	-	-	254	285	302	-	-	-	-	841	859	(18)
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	214	214	214	-	-	-	-	642	644	(2)
M	338	Shepard Middle School	-	-	-	-	-	-	180	180	180	-	-	-	-	540	525	15
M	389	WG Magnet Middle School	-	-	-	-	-	-	-	-	-	-	-	-	-	0		0
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	86	80	75	79	320	321	(1)
H	309	Early College HS	-	-	-	-	-	-	-	-	-	103	90	87	74	354	342	12
H	701	High Tech HS	-	-	-	-	-	-	-	-	-	70	44	85	72	271	276	(5)
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	413	311	286	296	1306	1321	(15)
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	0		0
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	558	464	433	364	1819	1854	(35)
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	66	90	156	161	(5)
H	356	Northern High School	-	-	-	-	-	-	-	-	-	452	344	372	272	1440	1455	(15)
H	322	Performance Learning Ctr - CIS	-	-	-	-	-	-	-	-	-	34	84	110	28	256	256	0
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	595	468	397	361	1821	1821	0
H	368	Southern High School	-	-	-	-	-	-	-	-	-	503	307	252	216	1278	1298	(20)
S	323	Durham School of the Arts	-	-	-	-	-	-	214	214	214	260	260	253	240	1655	1652	3
S	336	Hospital School	3	1	4	2	-	2	4	4	7	13	6	8	5	59	59	0
S	341	Lakeview Program	-	-	-	-	-	-	-	5	16	27	26	13	3	90	90	0
	999	Totals DPS	2,916	2,877	2,790	2,685	2,558	2,233	2,443	2,489	2,555	3,214	2,568	2,507	2,100	33,935	33,750	185

**Durham Public Schools
Charter Schools FY 2014-15
Enrollment**

<u>Durham Based Schools</u>		ADM	<u>Out of District Schools</u>		ADM
1	Carter Community	295	1	Casa Esperanza Montessori	16
2	Central Park	331	2	Dynamic Community Charter School	3
3	Contemporary Science Ctr, Inc. (Research Triangle High)	116	3	Endeavor	8
4	Global Scholars	157	4	Envision Science Academy	2
5	Healthy Start	390	5	Exploris	5
6	Kestrel Heights	956	6	Falls Lake Academy	24
7	Maureen Joy	543	7	Franklin Academy	4
8	Reaching All Minds	119	8	Grandfather Academy, Inc.	1
9	Research Triangle Charter Academy	647	9	Hawbridge	6
10	Institute for the Development of Young Leaders	128	10	Hope Charter	1
11	Voyager	1,145	11	Longleaf School of the Arts	2
	Total	<u><u>4,827</u></u>	12	Magellan	2
			13	Orange County Charter	33
			14	PACE Charter	25
			15	PreEminent Charter	1
			16	Raleigh Charter High	1
			17	Roxboro Community School	16
			18	Sterling Montessori	123
			19	The Expedition Charter School	41
			20	Torchlight Academy	3
			21	Triad Math and Science Academy	26
			22	Triangle Charter Ed. Assoc., Inc. (Cardinal)	13
			23	Vance Charter	1
			24	Wake Forest Charter Academy	2
			25	Willow Oak Montessori	5
			26	Woods Charter	46
				Total	<u><u>410</u></u>
	Total Funded Charter Schools	<u><u>37</u></u>			
	Total Funded Charter School Students	<u><u>5,237</u></u>			

FY 2015-16 is expected to grow by a minimum of 340 students for 2 new charter schools opening.



Allotted ADM History Lookup

LEA Name	Durham County	
LEA Number	320	<i>Enter LEA No.</i>
<u>Year</u>	<u>Allotted ADM</u>	<u>% Change</u>
1993-94	27,171	
1994-95	27,581	1.51%
1995-96	27,980	1.45%
1996-97	28,977	3.56%
1997-98	29,491	1.77%
1998-99	29,644	0.52%
1999-00	28,964	-2.29%
2000-01	29,033	0.24%
2001-02	29,796	2.63%
2002-03	30,627	2.79%
2003-04	30,639	0.04%
2004-05	30,810	0.56%
2005-06	30,790	-0.06%
2006-07	31,772	3.19%
2007-08	31,787	0.05%
2008-09	32,873	3.42%
2009-10	31,867	-3.06%
2010-11	32,000	0.42%
2011-12	32,369	1.15%
2012-13	33,072	2.17%
2013-14	33,114	0.13%
2014-15	33,907	2.39%
2015-16	34,168	0.77%

Notes:

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

PROPOSED BUDGET

FY 2015-2016



One Vision. One Durham.

Section 4

FUND BALANCE

Fund Balance Definitions

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

Restricted: Fund balance that is not available for obligation/appropriation.

The following are the types of Restricted fund balance:

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

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

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



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

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

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

Durham Public Schools

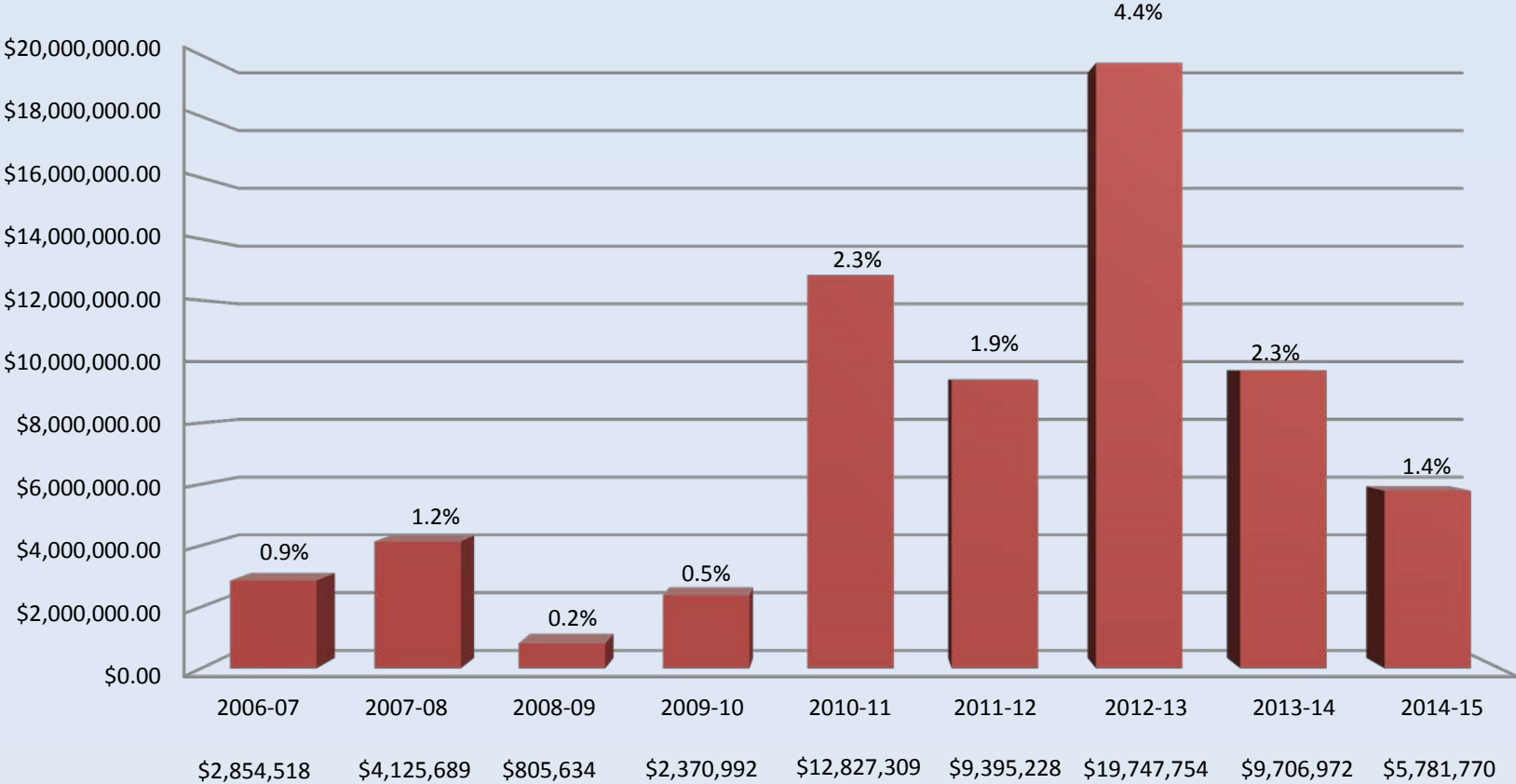
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

Year	Unassigned Fund Balance	Committed / Assigned Fund Balance
2006-07	2,854,518.00	6,221,672.00
2007-08	4,125,689.00	5,108,664.00
2008-09	805,634.00	8,580,908.00
2009-10	2,812,309.00	7,927,319.00
2010-11	13,638,468.00	15,982,383.00
2011-12	9,395,228.00	20,386,456.00
2012-13	19,747,754.00	12,914,169.00
2013-14	9,706,972.00	19,769,371.00
Estimated 2014-15	5,781,770.00	10,982,110.00
8 Yr. Average	7,652,038.00	11,985,894.67
Local County Appropriations		122,078,591.00
Appropriations per Month		10,173,215.92
Unassigned Fund Balance		5,781,770.00
Months in Fund Balance		0.57

Historical Look at Unassigned Fund Balance



PROPOSED BUDGET

FY 2015-2016



Section 5

STATE BUDGET OVERVIEW



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2015-16
ADM

Enter LEA#

320

Durham County

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	2,864	2,923	2,923
GRADE 1	2,902	2,865	2,865
GRADE 2	2,811	2,838	2,838
GRADE 3	2,637	2,741	2,741
GRADE 4	2,535	2,604	2,604
GRADE 5	2,227	2,491	2,491
GRADE 6	2,416	2,159	2,159
GRADE 7	2,496	2,438	2,438
GRADE 8	2,500	2,536	2,536
GRADE 9	3,175	3,159	3,159
GRADE 10	2,573	2,840	2,840
GRADE 11	2,409	2,473	2,473
GRADE 12	2,081	2,101	2,101
TOTAL	33,626	34,168	34,168

PROPOSED BUDGET

FY 2015-2016



Section 6

STATE FUND

DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
State Fund Summary

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	193,940,076.87	191,934,896.00	(2,005,180.87)	-1.03%
<i>FTE</i>	3,243.54	3,246.11	2.57	0.08%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(1,780,537.87)
6000	System Wide Support Services	(220,272.00)
7000	Ancillary Services	(4,371.00)
Total		\$ (2,005,180.87)

Explanation: The FY 16 Proposed Budget to the FY 15 State fund represents a reduction of \$2,005,180.87. The decrease represents reductions in the following appropriations from the Estimated Planning State Public School Fund:

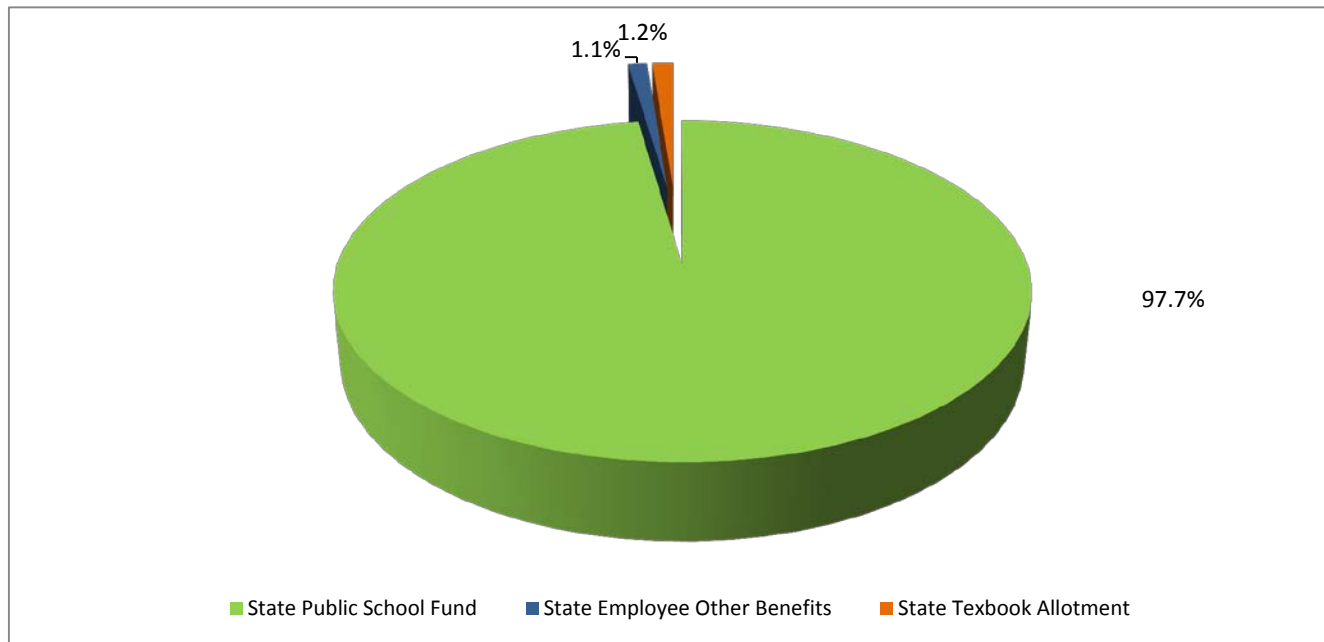
PRC 001 Classroom Teachers - 11.58 additional positions	500,546.00
PRC 009 Non-contributory Employee Benefits	(1,616,751.00)
Elimination of Longevity Pay placed in the teacher salary schedule	
Elimination of Unemployment Insurance payments	
PRC 012 Driver Education - Elimination of State funding	(700,295.00)
PRC 027 Teacher Assistants - Reduction of 29 positions	(999,999.00)
Other increases and decreases based on program changes	811,318.13
Total Increase / (Decrease)	<u>\$ (2,005,180.87)</u>

The following represents the State Fund change per Budget Recommendation:

Total Appropriation in FY 14-15 Budget	193,940,076.87
Amount of Increase (Decrease) of Above Proposed Budget	(2,005,180.87)
Total Appropriation in Proposed Budget	<u>\$ 191,934,896.00</u>

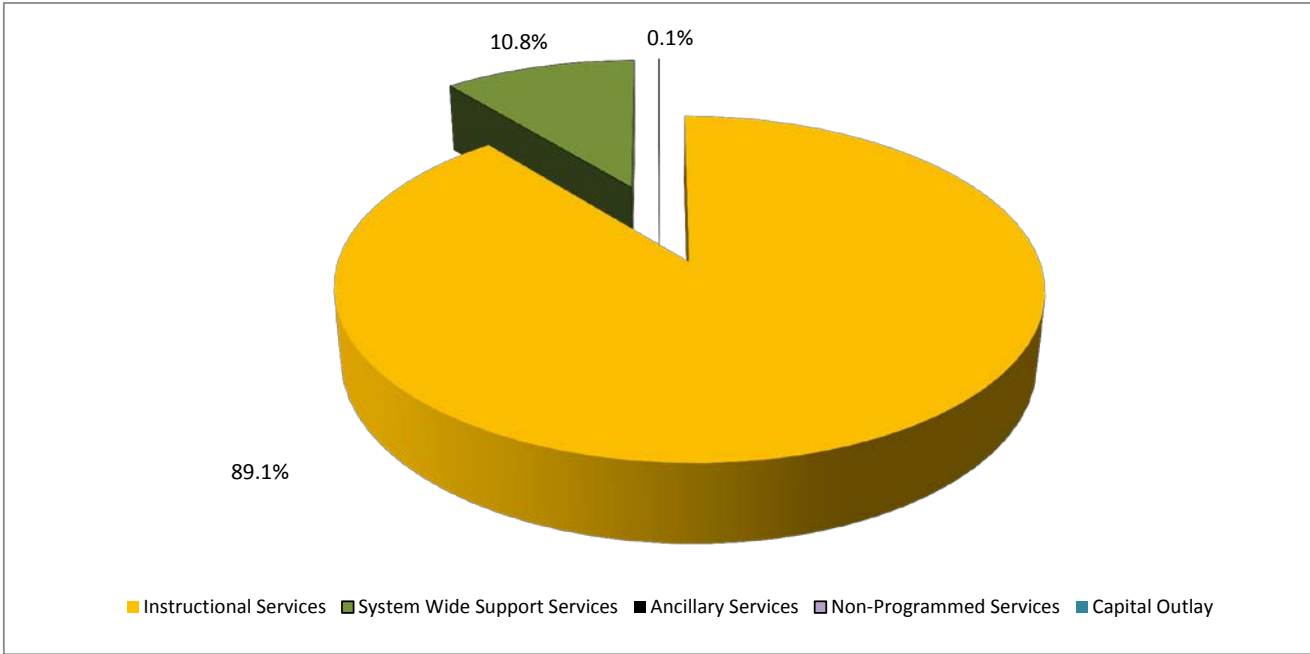
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 187,502,479.00	97.7%
3101	State Employee Other Benefits	2,111,812.00	1.1%
3211	State Textbook Allotment	2,320,605.00	1.2%
	Total Revenue	\$ 191,934,896.00	100.0%



**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 171,094,173.00	89.1%
6000	System Wide Support Services	20,705,911.00	10.8%
7000	Ancillary Services	134,812.00	0.1%
8000	Non-Programmed Services	-	0.0%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 191,934,896.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
State Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 172,874,710.87	2,828.26	89.14%	\$ 171,094,173.00	2,836.27	89.14%	\$ (1,780,537.87)	8.01
6000	System Wide Support Services	20,926,183.00	414.18	10.79%	20,705,911.00	408.74	10.79%	(220,272.00)	(5.44)
7000	Ancillary Services	139,183.00	1.10	0.07%	134,812.00	1.10	0.07%	(4,371.00)	-
8000	Non-Programmed Services	-	-	0.00%	-	-	0.00%	-	-
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-
Total		<u>193,940,076.87</u>	<u>3,243.54</u>	<u>100.0%</u>	<u>191,934,896.00</u>	<u>3,246.11</u>	<u>100.0%</u>	<u>(2,005,180.87)</u>	<u>2.57</u>
State Fund Revenues									
3100	State Public School Fund	\$ 188,029,220.00		96.95%	\$ 187,502,479.00		97.69%	\$ (526,741.00)	-0.28%
3101	State Employee Other Benefits	3,728,563.00		1.92%	2,111,812.00		1.10%	(1,616,751.00)	-43.36%
3211	State Textbook Allotment	2,182,293.87		1.13%	2,320,605.00		1.21%	138,311.13	6.34%
Total		<u>193,940,076.87</u>	<u>-</u>	<u>100.0%</u>	<u>191,934,896.00</u>	<u>-</u>	<u>100.0%</u>	<u>(2,005,180.87)</u>	<u>-1.03%</u>

Durham Public Schools
Proposed Budget FY 2015-16
State Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	97,273,059.87	1,607.33	50.16%	96,684,309.00	1,591.33	50.37%	(588,750.87)	(16.00)	-0.61%
5200	Special Population Instructional Services	42,766,775.00	757.57	22.05%	41,845,227.00	761.27	21.80%	(921,548.00)	3.70	-2.15%
5300	Alternative Program Instructional Services	8,756,054.00	119.52	4.51%	8,559,957.00	134.52	4.46%	(196,097.00)	15.00	-2.24%
5400	School Leadership Services	11,413,193.00	171.99	5.88%	11,557,440.00	173.79	6.02%	144,247.00	1.80	1.26%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	12,665,629.00	171.86	6.53%	12,447,240.00	175.37	6.49%	(218,389.00)	3.51	-1.72%
		172,874,710.87	2,828.26	89.13%	171,094,173.00	2,836.27	89.1%	(1,780,537.87)	8.01	-1.0%
6000- System-Wide Support Services										
6100	Support and Development Services	473,160.00	7.00	0.24%	492,261.00	7.00	0.26%	19,101.00	-	4.04%
6200	Special Population Support Services	390,475.00	5.00	0.20%	378,013.00	5.00	0.20%	(12,462.00)	-	-3.19%
6300	Alternative Program Support Services	78,223.00	1.00	0.04%	76,993.00	1.00	0.04%	(1,230.00)	-	-1.57%
6400	Technology Support Services	163,360.00	-	0.08%	143,000.00	-	0.07%	(20,360.00)	-	-12.46%
6500	Operational Support Services	16,021,119.00	356.49	8.26%	15,839,665.00	352.36	8.25%	(181,454.00)	(4.13)	-1.13%
6600	Financial and Human Resources Services	1,885,770.00	26.78	0.97%	1,917,816.00	25.78	1.00%	32,046.00	(1.00)	1.70%
6700	Accountability Services	35,995.00	-	0.02%	152,450.00	0.75	0.08%	116,455.00	0.75	323.53%
6800	System-Wide Pupil Support Services	392,580.00	5.00	0.20%	393,926.00	5.00	0.21%	1,346.00	-	0.34%
6900	Leadership Services	1,485,501.00	12.91	0.77%	1,311,787.00	11.85	0.68%	(173,714.00)	(1.06)	-11.69%
		20,926,183.00	414.18	10.78%	20,705,911.00	408.74	10.8%	(220,272.00)	(5.44)	-1.1%
7000- Ancillary Services										
7100	Community Services	10,433.00	0.10	0.01%	10,438.00	0.10	0.01%	5.00	-	0.05%
7200	Nutrition Services	128,750.00	1.00	0.07%	124,374.00	1.00	0.06%	(4,376.00)	-	-3.40%
		139,183.00	1.10	0.08%	134,812.00	1.10	0.1%	(4,371.00)	-	-3.1%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	-	0.00%	-	-	0.00%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.00%	-	-	0.0%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	-	-	-	0.0%	-	-	0.0%
Total		193,940,076.87	3,243.54	100.0%	191,934,896.00	3,246.11	100.0%	(2,005,180.87)	2.57	-1.03%

Durham Public Schools
Proposed Budget FY 2015-16
State Fund by PRC

PRC	Description	FY 2014-15		FY2015-16			Differences	
		Budget	Position	Budget	Position	%	Budget	Position
State Fund Expenditures								
001	Classroom Teachers	92,510,562.00	1,533.87	93,011,108.00	1,545.45	48.46%	500,546.00	11.58
002	Central Office Administration	1,367,702.00	8.79	1,326,672.00	8.48	0.69%	(41,030.00)	(0.31)
003	Non-Instructional Support Personnel	8,784,817.00	165.17	8,786,822.00	164.47	4.58%	2,005.00	(0.70)
005	School Building Administration	7,062,886.00	87.50	7,062,887.00	87.00	3.68%	1.00	(0.50)
007	Instruction Support- Certified	10,064,644.00	153.98	10,064,646.00	155.29	5.24%	2.00	1.31
009	Non-Contributory Employee Benefits	3,728,563.00	-	2,111,812.00	-	1.10%	(1,616,751.00)	-
010	Dollars for Certified Personnel	3,590,852.00	77.00	3,551,085.00	75.00	1.85%	(39,767.00)	(2.00)
012	Drivers Education	700,295.00	0.90	-	-	0.00%	(700,295.00)	(0.90)
013	CTE- Months Of Employment	8,683,708.00	129.50	8,875,489.00	131.10	4.62%	191,781.00	1.60
014	CTE- Program Support	485,626.00	3.00	958,015.00	3.75	0.50%	472,389.00	0.75
015	School Technology Fund	1,074,992.00	-	1,074,992.00	-	0.56%	-	-
016	Summer Reading Camps	290,597.00	-	289,972.00	-	0.15%	(625.00)	-
020	Foreign Exchange-Program Enhancement	644,908.00	11.00	644,908.00	11.00	0.34%	-	-
024	Disadvantage Supplemental Fund	1,241,109.00	20.00	1,241,110.00	17.00	0.65%	1.00	(3.00)
027	Teacher Assistants	8,847,774.00	263.19	7,847,775.00	238.19	4.09%	(999,999.00)	(25.00)
029	Behavioral Support	194,358.00	4.50	194,358.00	4.50	0.10%	-	-
030	Digital Learning	65,171.00	-	-	-	0.00%	(65,171.00)	-
032	Children With Special Needs	17,475,218.00	368.56	17,533,844.00	373.76	9.14%	58,626.00	5.19
034	Academically Intellectually Gifted	346,081.00	4.50	346,081.00	4.50	0.18%	-	-
041	Panic Alarms	26,234.00	-	-	-	0.00%	(26,234.00)	-
042	Child and Family - School Nurse	405,641.00	5.00	466,031.00	6.20	0.24%	60,390.00	1.20
043	Child and Family Support	349,983.00	6.00	349,983.00	6.00	0.18%	-	-
045	Top of Scale Bonus	136,470.00	-	-	-	0.00%	(136,470.00)	-
054	Limited English Proficiency	1,183,965.00	23.90	1,183,965.00	24.00	0.62%	-	0.10
055	Learn and Earn	317,512.00	1.00	322,688.00	1.00	0.17%	5,176.00	-
056	Transportation of Pupils	12,810,517.00	284.06	13,009,336.00	281.06	6.78%	198,819.00	(3.00)
061	Classroom Materials, Supplies and Equipments	970,800.00	-	970,414.00	-	0.51%	(386.00)	-
063	Special Program Funds (EC)	106,183.00	-	106,183.00	-	0.06%	-	-
066	Assistant Principal Intern	16,492.00	1.00	16,484.00	1.00	0.01%	(8.00)	-
067	Assistant Principal Intern Full Time	284,336.00	7.00	288,459.00	7.00	0.15%	4,123.00	-
068	Alternative Programs and Schools	860,467.00	14.50	820,283.00	14.75	0.43%	(40,184.00)	0.25
069	At-Risk Student Services	6,874,593.00	68.62	6,914,774.00	84.62	3.60%	40,181.00	16.00
073	School Connectivity	158,307.00	-	143,000.00	-	0.07%	(15,307.00)	-
085	Class Size Reduction	12,800.00	-	12,800.00	-	0.01%	-	-
096	Special Position Allotment	83,620.00	1.00	88,315.00	1.00	0.05%	4,695.00	-
130	State Textbooks	2,182,293.87	-	2,320,605.00	-	1.21%	138,311.13	-
Total		193,940,076.87	3,243.54	191,934,896.00	3,246.11	100%	(2,005,180.87)	2.57
State Fund Revenues								
3100	State Public School Fund	188,029,220.00	-	187,502,479.00	-	97.69%	(526,741.00)	-0.28%
3101	State Employee Other Benefits	3,728,563.00	-	2,111,812.00	-	1.10%	(1,616,751.00)	-43.36%
3211	State Textbook Allotment	2,182,293.87	-	2,320,605.00	-	1.21%	138,311.13	6.34%
Total		193,940,076.87	-	191,934,896.00	-	100%	(2,005,180.87)	-1.03%

PROPOSED BUDGET

FY 2015-2016



Section 7

LOCAL BUDGET OVERVIEW

Elementary Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services					
Description			Funding Factors		
Elementary Schools					
<i>Percentage on Free and Reduced lunch counts</i>					
<i>K-3</i>					
<i>Tier 1</i>	<i>91-100</i>		1 per	17.0	Average Daily Membership
<i>Tier 2</i>	<i>81-90</i>		1 per	18.0	Average Daily Membership
<i>Tier 3</i>	<i>61-80</i>		1 per	18.0	Average Daily Membership
<i>Tier 4</i>	<i>41-60</i>		1 per	19.0	Average Daily Membership
<i>Tier 5</i>	<i>0-40</i>		1 per	21.0	Average Daily Membership
<i>4-5</i>					
<i>Tier 1</i>	<i>91-100</i>		1 per	21.0	Average Daily Membership
<i>Tier 2</i>	<i>81-90</i>		1 per	21.5	Average Daily Membership
<i>Tier 3</i>	<i>61-80</i>		1 per	22.5	Average Daily Membership
<i>Tier 4</i>	<i>41-60</i>		1 per	23.0	Average Daily Membership
<i>Tier 5</i>	<i>0-40</i>		1 per	24.0	Average Daily Membership
Special Teachers - Art, Music, PE & Foreign Language					
<i>K-3</i>					
<i>Tier 1</i>	<i>91-100</i>		1 per	20.0	Average Daily Membership
<i>Tier 2</i>	<i>81-90</i>		1 per	21.0	Average Daily Membership
<i>Tier 3</i>	<i>61-80</i>		1 per	21.0	Average Daily Membership
<i>Tier 4</i>	<i>41-60</i>		1 per	22.0	Average Daily Membership
<i>Tier 5</i>	<i>0-40</i>		1 per	24.0	Average Daily Membership
<i>4-5</i>					
<i>Tier 1</i>	<i>91-100</i>		1 per	22.5	Average Daily Membership
<i>Tier 2</i>	<i>81-90</i>		1 per	23.0	Average Daily Membership
<i>Tier 3</i>	<i>61-80</i>		1 per	24.0	Average Daily Membership
<i>Tier 4</i>	<i>41-60</i>		1 per	24.5	Average Daily Membership
<i>Tier 5</i>	<i>0-40</i>		1 per	25.5	Average Daily Membership
<i>Special Teachers able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE))</i>					

Elementary Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services			
Description	Funding Factors		
<p><i>Special Teacher Allocation:</i> 1 additional position for Sandy Ridge for foreign language (spanish) positions and their ADM decreases less than 100. Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.</p>			
Teacher Assistants			
K-2	1 per	28	Average Daily Membership
<i>Special TA Allocations: 8 Additional positions for Montessori Magnet Schools due to instructional needs: 6 positions for George Watts and 2 positions for Morehead.</i>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750+	5		
* = 1 each additional 250 ADM			
AIG Teachers			
K-5 19% total ADM	1 per	100	Average Daily Membership
AIG April Headcount	1 per	100	Headcount

Elementary Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services			
Description	Funding Factors		
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Choice Program Positions			
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools</i>			
School Building Administration			
Principal	1	Per	School
Assistant Principals			
<i>0-349</i>	0		
<i>350-1000</i>	1	per	School
<i>1001-1659</i>	1.5	per	School

Noninstructional Support Personnel	
Noninstructional Support Personnel	MOEs
Elementary	>400 = 32 <399 = 24
No school will lose more than 10 MOEs from 2014-15	
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers and Office Support.	
<i>Special Allocations: Additional MOEs for the following schools:</i>	
<i>Additional MOEs for Wellness Centers at 5 schools: Glenn (11), George Watts (6), Merrick-Moore (5), Oak Grove (5), and EK Powe (6). 12 MOEs provided historically to Eastway for a family counselor/interpreter to assist children and families.</i>	

Middle School Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 6-8</i>	1 per	21	Average Daily Membership
Band <i>Based on Registration</i> <i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocation: Hospital school receives 1 TA positions.</i>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750+*	5		
*= <i>1 each additional 250 ADM and Maximum is 20 positions.</i>			
<i>Special Allocation:</i>			
<i>Additional 0.5 counselor position for DSA due to grade span (6-12).</i>			
AIG Teachers			
<i>Middle school</i> <i>19% total ADM</i>	1 per	200	Average Daily Membership
<i>AIG April Headcount</i>	1 per	100	Headcount
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount

Middle School Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services																															
Description	Funding Factors																														
<p>Strings Allocation</p> <p><i>Middle Schools offering "strings" instruction through their Music program.</i></p>	2 Full-time and 2 Part-time positions																														
<p>Choice Program Positions</p> <p><i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i></p>																															
<p>School Building Administration</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Principal</td> <td style="width: 15%; text-align: center;">1</td> <td style="width: 10%;"></td> <td style="width: 35%;">per school</td> </tr> <tr> <td>Assistant Principals</td> <td></td> <td></td> <td></td> </tr> <tr> <td> 0-375</td> <td style="text-align: center;">0</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td> 376-582</td> <td style="text-align: center;">1</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td> 583-1165</td> <td style="text-align: center;">2</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td> 1166-1749</td> <td style="text-align: center;">3</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td> 1750+</td> <td style="text-align: center;">4</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> </table> <p><i>Note:</i> <i>No AP allocation for Hospital school due to its type and size.</i></p>				Principal	1		per school	Assistant Principals				0-375	0	per	Average Daily Membership	376-582	1	per	Average Daily Membership	583-1165	2	per	Average Daily Membership	1166-1749	3	per	Average Daily Membership	1750+	4	per	Average Daily Membership
Principal	1		per school																												
Assistant Principals																															
0-375	0	per	Average Daily Membership																												
376-582	1	per	Average Daily Membership																												
583-1165	2	per	Average Daily Membership																												
1166-1749	3	per	Average Daily Membership																												
1750+	4	per	Average Daily Membership																												

Non-Instructional Support		
Non-instructional Support Personnel	MOEs	
Middle School	>600 = 42	<599 = 36
Specialty Schools: Hospital School (24),		
No school will lose more than 10 MOEs from 2014-15		
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers and Office Support.		

High School Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 9-10</i>	1 per	24	Average Daily Membership
<i>Grades 11-12</i>	1 per	26	Average Daily Membership
<i>DSA</i>	1 per	21	Average Daily Membership
AIG/Advanced Placement Teacher Support	1	per	School
Band			
<i>Based on Registration</i>			
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Note: Enrollment for Classroom Teachers has been reduced for self-contained students prior to calculating regular teacher allocations.			
Teacher Assistants			
<i>Special TA Allocations: Lakeview receives 6 TA positions.</i>			
Instructional Support			
	Guidance	Media	
1-499	1	1	
500-749	1.5		
750-999	2	2	
1000-1249	2.5		
1250-1499	3		
1500-1749	4		
1750	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions</i>			
<i>Special Allocations:</i>			
<i>1) 1 additional position allotted to high schools for Drop-Out Prevention except Early & Middle College.</i>			
<i>2) Fixed allocation for Lakeview at 2.0.</i>			
Psychologists			
<i>Placed based upon needs.</i>			
Social Workers			
<i>Placed based upon needs.</i>			

High School Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services			
Description	Funding Factors		
LEP/ESL Teachers <i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation <i>High Schools offering "strings" instruction through their Music program.</i>	3 Part-time positions		
Athletic Directors <i>High schools and DSA</i>	0.5	per	School
ROTC <i>High school with the ROTC Program (3 schools)</i>	2 Teachers	per	School
Choice Program Positions <i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>			

High School Planning Allotment Formulas FY 2015-16

Instructional Personnel and Support Services			
Description	Funding Factors		
School Building Administration			
Principals	1	per school	
Assistant Principals			
0-375	-		
376-900	1	per	Average Daily Membership
901-1100	2	per	Average Daily Membership
1101-1649	3	per	Average Daily Membership
1650-1899	4	per	Average Daily Membership
1900+	5	per	Average Daily Membership
<i>Special Allocations:</i>			
<i>Early and Middle College will receive an AP allocation once size and scope of school expand.</i>			

Non-Instructional Support Personnel	
Non-instructional Support Personnel	
High School and DSA	>1,000 = 72
Specialty Schools:	
Holton (24), PLC (12), CMA (24), Early College (24), Middle College (12), Lakeview (12), and HSNT (12)	
No school will lose more than 10 MOEs from 2014-15	
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers, and Office Support.	
<i>Special Allocations: Additional MOEs for Wellness Centers at 2 schools: Southern (6) and Hillside (6).</i>	

Non-Salary School Allocations FY 2015-16

Weighted Student Formula

Description

Funding Factors

ESL Instructional supplies, Local Instructional Discretionary, and Visual Arts
calculated based on weighted student formula (Equity Model)

Weighted on Free & Reduced lunch counts	Weighted Count	Amount per Count
<i>Non-free & reduced meal count</i>	1	\$ 49.51
<i>Elementary F&R meal count</i>	1.25	\$ 61.89
<i>Middle F&R meal Count</i>	1.5	\$ 74.27
<i>High school F&R meal count</i>	1.5	\$ 74.27
Weighted on LEP counts		
<i>Elementary</i>	1.5	\$ 74.27
<i>Secondary</i>	1.75	\$ 86.64

Allotments will be initially allocated at approximately 60%. It will be adjusted based on the final State and Local budget after 20th day numbers are received.

Allotments for Other Categories

Other Allocations calculated based on formulas

Per Pupil	Elem.	Middle	High	Other
a) CAPS Support	\$ 2	\$ 2	\$ 1	<i>Varies based on subtype</i>
b) NCWISE Supplies	\$ 1	\$ 1	\$ 1	\$ 1
c) Media Center Supplies	\$ 13	\$ 13	\$ 13	\$ 13

O - equates to Hospital School, DSA, Performance Learning Center, and Lakeview Program.

Non-Salary School Allocations FY 2015-16

Description	Funding Factors				
Other Allocations calculated based on formulas					
Per Pupil	Elem.	Middle	High	Other	
Per Teacher					
a) Music (Music Teacher-E, Choral Teacher -M&H)	\$ 450	\$ 850	\$ 1,500	\$ -	All Elementary Schools; M & H For DSA only.
b) Dance Support (Programatic - Dance teacher)	\$ 400	\$ 400	\$ 500	\$ -	} ES: Club, RN Harris, Sandy Ridge, WG Pearson Elem & Middle.
c) Drama Support (Programatic - Drama Teacher)	\$ 500	\$ 500	\$ 1,700	\$ -	
d) Band Supplies					
Band Teacher	\$ 450	\$ 750	\$ 1,600	\$ -	All Middle & High schools
Strings Teacher/PT	\$ -	\$ -	\$ 500	\$ -	PT Teacher for HS
e) Band Instrument Repair (Band/Strings Teacher)	\$ 300	\$ 500	\$ 1,200	\$ -	All Middle & High schools
f) Travel (Per School Admin. Personnel)					
Principal	\$ 1,000	\$ 1,500	\$ 2,000	Varies b/on subtype	
Assistant Principal	\$ 750	\$ 750	\$ 750	\$ 750	
Fixed Formulas/Amounts					
a) ROTC	\$ -	\$ -	\$ 3,000	\$ -	HS only if having program
b) Copier/Aux Svcs	(180*ADM*10)*cost per copy (0.015)				
c) Athletics	\$ -	\$ 10,000	\$ 14,850	\$ -	
d) Cheerleading	\$ -	\$ 1,400	\$ 900	\$ -	
e) Intramurals	\$ -	\$ 1,500	\$ -	\$ 1,500	All Middle schools; DSA & Lakeview only
Special Operating Funds					
Magnet/ Choice funding	Fixed - Selected Schools				
Will be reviewed and allocated based on program needs.					

PROPOSED BUDGET

FY 2015-2016



One Vision. One Durham.

Section 8

LOCAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Local Fund Summary**

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	144,006,708.00	137,709,131.00	(6,297,577.00)	-4.37%
<i>FTE</i>	1,014.20	968.79	(45.42)	-4.48%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(4,798,522.00)
6000	System Wide Support Services	(2,443,719.00)
7000	Ancillary Services	(155,335.00)
8000	Non-Programmed Services	1,099,999.00
Total		\$ (6,297,577.00)

Explanation:

The FY 16 Proposed Budget to the FY 15 Local fund represents a decrease of \$ 6,297,577.

Central Office reductions	(5,122,373.00)
Administrative Services - 5 positions and \$291,613 in operating funds	
Operational Services - 12 positions and \$1,464,763 in operating funds	
Academic Services - 24 positions and \$723,239 in operating funds	
Clerical - Months of Employment Schools - reduction of 25 positions	(1,152,500.00)
Teacher formula change - reduction of 33 positions for Self Contained ADM	(1,900,000.00)
Teacher Assistants - New Hire Salary change to 205 days paid from 215	(300,000.00)
One-time Funding reductions	(5,242,952.00)

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Local Fund Summary**

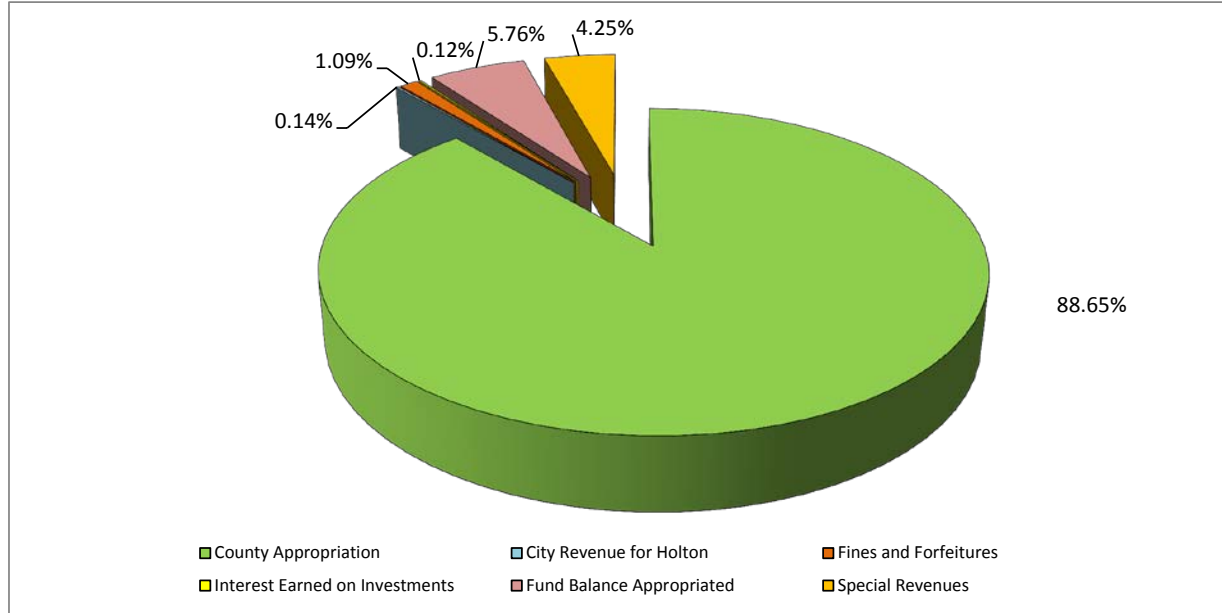
Additional Charter School student payments	1,100,000.00
Teacher Assistant reductions expected from state budget	1,000,000.00
Salary Increases for Teachers - \$2,000 increase steps 1-9 and 2% for other certified	1,810,452.00
Benefit Increases	450,000.00
Utilities Increase	327,000.00
Custodial contract increase	100,000.00
Great Officers contract increase	50,000.00
Salary supplement increase for teachers and certified and certified staff	1,500,000.00
Extra Curricula supplement increases	300,000.00
Maintain Principal 2014-15 2% salary increase	120,000.00
Other adjustments to align budget to full funding	662,796.00
Total Increase / (Decrease)	\$ (6,297,577.00)

The following represents the Local Fund change per FY 2015-16 Recommended Budget:

Total Appropriation in FY 14-15 Budget	144,006,708.00
Amount of Increase (Decrease) of Above Proposed Budget	(6,297,577.00)
Total Appropriation in Proposed Budget	\$ 137,709,131.00

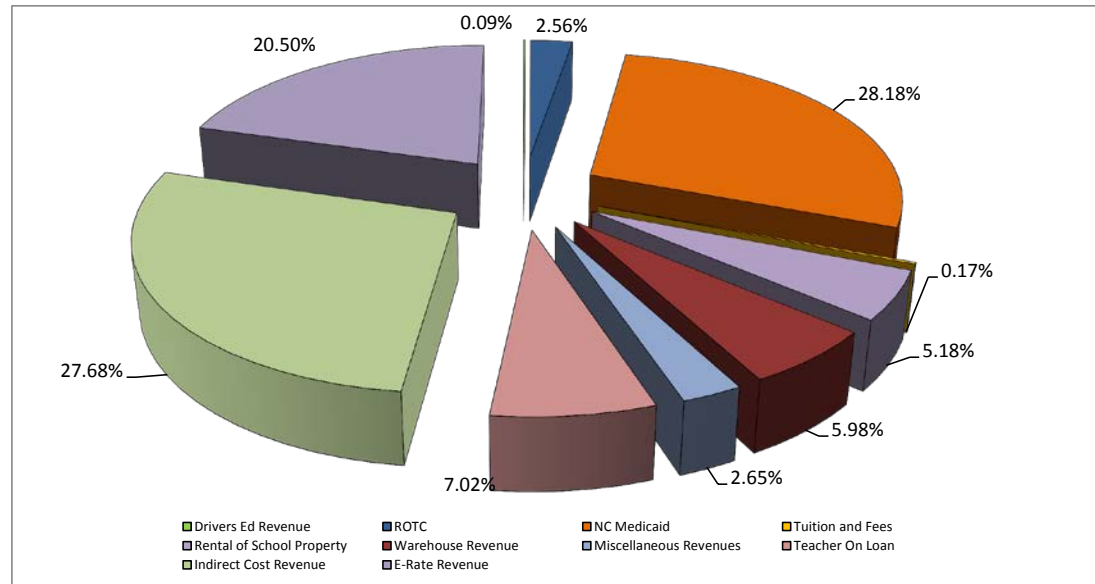
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 122,078,591.00	88.65%
4111	City Revenue for Holton	190,927.00	0.14%
4410	Fines and Forfeitures	1,500,000.00	1.09%
4450	Interest Earned on Investments	160,000.00	0.12%
4910	Fund Balance Appropriated	7,925,202.00	5.76%
	Special Revenues	5,854,411.00	4.25%
	Total Revenue	\$ 137,709,131.00	100.0%



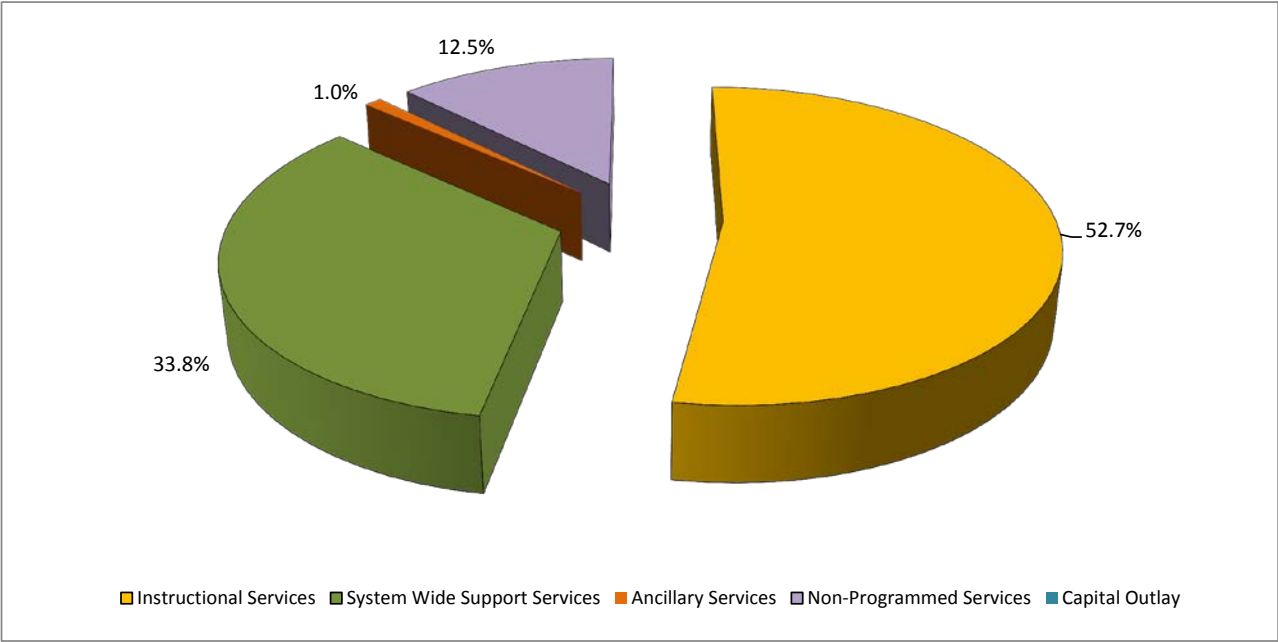
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 5,000.00	0.09%
3700	ROTC	150,000.00	2.56%
3700	NC Medicaid	1,650,000.00	28.18%
4210	Tuition and Fees	10,000.00	0.17%
4420	Rental of School Property	303,000.00	5.18%
4480	Warehouse Revenue	350,000.00	5.98%
4490	Miscellaneous Revenues	155,000.00	2.65%
4490	Teacher On Loan	410,875.00	7.02%
4880	Indirect Cost Revenue	1,620,536.00	27.68%
4890	E-Rate Revenue	1,200,000.00	20.50%
	Total Revenue	\$ 5,854,411.00	100.0%



**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 72,562,326.00	52.7%
6000	System Wide Support Services	46,565,950.00	33.8%
7000	Ancillary Services	1,360,504.00	1.0%
8000	Non-Programmed Services	17,220,351.00	12.5%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 137,709,131.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Local Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	77,360,848.00	752.46	53.72%	72,562,326.00	709.23	52.69%	(4,798,522.00)	(43.23)	-6.20%
6000	System Wide Support Services	49,009,669.00	257.35	34.03%	46,565,950.00	256.16	33.81%	(2,443,719.00)	(1.19)	-4.99%
7000	Ancillary Services	1,515,839.00	4.40	1.05%	1,360,504.00	3.40	0.99%	(155,335.00)	(1.00)	-10.25%
8000	Non-Programmed Services	16,120,352.00	-	11.19%	17,220,351.00	-	12.50%	1,099,999.00	-	6.82%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		144,006,708.00	1,014.20	100.0%	137,709,131.00	968.79	100.0%	(6,297,577.00)	(45.42)	-4.4%
Local Fund Revenues										
4110	County Appropriation	118,428,591.00		82.24%	122,078,591.00		88.65%	3,650,000.00	-	3.08%
4111	City Revenue for Holton	190,927.00		0.13%	190,927.00		0.14%	-	-	0.00%
4410	Fines and Forfeitures	1,500,000.00		1.04%	1,500,000.00		1.09%	-	-	0.00%
4450	Interest Earned on Investments	245,000.00		0.17%	160,000.00		0.12%	(85,000.00)	-	-34.69%
4910	Fund Balance Appropriated	16,712,463.00		11.61%	7,925,202.00		5.76%	(8,787,261.00)	-	-52.58%
3200	Drivers Ed Revenue	60,000.00		0.04%	5,000.00		0.00%	(55,000.00)	-	-91.67%
3700	ROTC	150,000.00		0.10%	150,000.00		0.11%	-	-	0.00%
3700	NC Medicaid	2,533,316.00		1.76%	1,650,000.00		1.20%	(883,316.00)	-	-34.87%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-	-	0.00%
4420	Rental of School Property	303,000.00		0.21%	303,000.00		0.22%	-	-	0.00%
4480	Warehouse Revenue	350,000.00		0.24%	350,000.00		0.25%	-	-	0.00%
4490	Miscellaneous Revenues	-		0.00%	155,000.00		0.11%	155,000.00	-	100.00%
4490	Teacher On Loan	402,875.00		0.28%	410,875.00		0.30%	8,000.00	-	1.99%
4880	Indirect Cost Revenue	1,620,536.00		1.13%	1,620,536.00		1.18%	-	-	0.00%
4890	E-Rate Revenue	1,500,000.00		1.04%	1,200,000.00		0.87%	(300,000.00)	-	-20.00%
Total		144,006,708.00	-	100.0%	137,709,131.00	-	100%	(6,297,577.00)	-	-4.37%

Durham Public Schools
Proposed Budget FY 2015-16
Local Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	45,465,041.00	524.40	31.57%	43,632,949.00	511.60	31.68%	(1,832,092.00)	(12.80)	-4.03%
5200	Special Population Instructional Services	6,562,533.00	20.52	4.56%	6,697,309.00	17.50	4.86%	134,776.00	(3.03)	2.05%
5300	Alternative Program Instructional Services	4,741,857.00	14.61	3.29%	3,670,781.00	20.86	2.67%	(1,071,076.00)	6.25	-22.59%
5400	School Leadership Services	9,334,638.00	98.61	6.48%	8,116,299.00	75.46	5.89%	(1,218,339.00)	(23.15)	-13.05%
5500	Co-Curricular Services	2,660,240.00	1.50	1.85%	2,566,501.00	1.50	1.86%	(93,739.00)	-	-3.52%
5800	School Based Support Services	8,596,539.00	92.82	5.97%	7,878,487.00	82.32	5.72%	(718,052.00)	(10.50)	-8.35%
		77,360,848.00	752.46	53.7%	72,562,326.00	709.23	52.7%	(4,798,522.00)	(43.23)	-6.2%
6000- System-Wide Support Services										
6100	Support and Development Services	2,464,840.00	18.60	1.71%	2,123,636.00	16.60	1.54%	(341,204.00)	(2.00)	-13.84%
6200	Special Population Support Services	756,881.00	7.00	0.53%	675,406.00	6.00	0.49%	(81,475.00)	(1.00)	-10.76%
6300	Alternative Program Support Services	514,653.00	5.00	0.36%	266,239.00	2.00	0.19%	(248,414.00)	(3.00)	-48.27%
6400	Technology Support Services	5,109,702.00	30.00	3.55%	4,814,992.00	33.00	3.50%	(294,710.00)	3.00	-5.77%
6500	Operational Support Services	28,400,977.00	124.44	19.72%	28,245,659.00	132.44	20.51%	(155,318.00)	8.00	-0.55%
6600	Financial and Human Resources Services	5,460,204.00	37.22	3.79%	4,869,226.00	32.22	3.54%	(590,978.00)	(5.00)	-10.82%
6700	Accountability Services	1,320,845.00	11.00	0.92%	1,053,554.00	10.00	0.77%	(267,291.00)	(1.00)	-20.24%
6800	System-Wide Pupil Support Services	1,458,152.00	10.00	1.01%	1,111,695.00	10.00	0.81%	(346,457.00)	-	-23.76%
6900	Leadership Services	3,523,415.00	14.09	2.45%	3,405,543.00	13.90	2.47%	(117,872.00)	(0.19)	-3.35%
		49,009,669.00	257.35	34.0%	46,565,950.00	256.16	33.8%	(2,443,719.00)	(1.19)	-5.0%
7000- Ancillary Services										
7100	Community Services	1,367,304.00	3.40	0.95%	1,267,429.00	2.40	0.92%	(99,875.00)	(1.00)	-7.30%
7200	Nutrition Services	148,535.00	1.00	0.10%	93,075.00	1.00	0.07%	(55,460.00)	-	-37.34%
		1,515,839.00	4.40	1.1%	1,360,504.00	3.40	1.0%	(155,335.00)	(1.00)	-10.3%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	16,120,352.00	-	11.19%	17,220,351.00	-	12.50%	1,099,999.00	-	6.82%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
		16,120,352.00	-	11.2%	17,220,351.00	-	12.5%	1,099,999.00	-	6.8%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		144,006,708.00	1,014.20	100.0%	137,709,131.00	968.79	100.0%	(6,297,577.00)	(45.42)	-4.37%

Durham Public Schools
Proposed Budget FY 2015-16
Local Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	33,813,961.00	406.30	23.48%	34,331,944.00	363.50	24.93%	517,983.00	(42.80)	1.53%
002	Central Office Administration	6,347,016.00	41.91	4.41%	5,644,622.00	37.22	4.10%	(702,394.00)	(4.69)	-11.07%
003	Non-Instructional Support Personnel	21,608,264.00	268.52	15.01%	19,976,848.00	244.67	14.51%	(1,631,416.00)	(23.85)	-7.55%
005	School Building Administration	6,720,696.00	44.50	4.67%	6,737,229.00	46.50	4.89%	16,533.00	2.00	0.25%
007	Instruction Support- Certified	9,417,241.00	68.10	6.54%	7,761,366.00	65.30	5.64%	(1,655,875.00)	(2.80)	-17.58%
009	Non-Contributory Employee Benefits	2,020,499.00	-	1.40%	1,814,308.00	-	1.32%	(206,191.00)	-	-10.20%
010	Dollars for Certified Personnel	417,898.00	-	0.29%	422,653.00	-	0.31%	4,755.00	-	1.14%
012	Drivers Education	8,913.00	-	0.01%	70,172.00	-	0.05%	61,259.00	-	687.30%
013	CTE- Months Of Employment	1,009,793.00	-	0.70%	991,946.00	-	0.72%	(17,847.00)	-	-1.77%
014	CTE- Program Support	5.00	-	0.00%	-	-	0.00%	(5.00)	-	-100.00%
015	School Technology Fund	1,544.00	-	0.00%	-	-	0.00%	(1,544.00)	-	-100.00%
016	Summer Reading Camps	530,735.00	-	0.37%	-	-	0.00%	(530,735.00)	-	-100.00%
020	Foreign Exchange-Program Enhancement	59,174.00	-	0.04%	70,016.00	-	0.05%	10,842.00	-	18.32%
022	Mentors Program	518,254.00	6.00	0.36%	518,249.00	6.00	0.38%	(5.00)	-	0.00%
024	Disadvantage Supplemental Fund	280,023.00	-	0.19%	152,225.00	-	0.11%	(127,798.00)	-	-45.64%
027	Teacher Assistants	3,790,872.00	117.28	2.63%	4,570,832.00	151.28	3.32%	779,960.00	34.00	20.57%
028	Staff Development	197,403.00	-	0.14%	133,054.00	-	0.10%	(64,349.00)	-	-32.60%
029	Behavioral Support	6.00	-	0.00%	-	-	0.00%	(6.00)	-	-100.00%
032	Children With Special Needs	2,264,481.00	12.52	1.57%	2,428,995.00	7.50	1.76%	164,514.00	(5.03)	7.26%
034	Academically Intellectually Gifted	446,746.00	1.00	0.31%	494,514.00	1.00	0.36%	47,768.00	-	10.69%
035	Child Nutrition	175.00	-	0.00%	-	-	0.00%	(175.00)	-	-100.00%
036	Charter Schools	16,120,352.00	-	11.19%	17,220,351.00	-	12.50%	1,099,999.00	-	6.82%
042	Child and Family - School Nurse	7.00	-	0.00%	-	-	0.00%	(7.00)	-	-100.00%
043	Child and Family Support	7.00	-	0.00%	-	-	0.00%	(7.00)	-	-100.00%
045	Top of Scale Bonus	4,155.00	-	0.00%	-	-	0.00%	(4,155.00)	-	-100.00%
050	ESEA Title 1-Basic Program	96.00	-	0.00%	-	-	0.00%	(96.00)	-	-100.00%
054	Limited English Proficiency	274,287.00	1.00	0.19%	274,287.00	1.00	0.20%	-	-	0.00%
055	Learn and Earn	9,828.00	-	0.01%	9,524.00	-	0.01%	(304.00)	-	-3.09%
056	Transportation of Pupils	1,946,632.00	10.94	1.35%	1,810,294.00	9.94	1.31%	(136,338.00)	(1.00)	-7.00%
060	IDEA VI-B Handicapped	69.00	-	0.00%	-	-	0.00%	(69.00)	-	-100.00%
061	Classroom Materials, Supplies and Equipments	4,032,061.00	4.00	2.80%	3,445,824.00	4.00	2.50%	(586,237.00)	-	-14.54%
066	Assistant Principal Intern	-	-	0.00%	-	-	0.00%	-	-	0.00%
067	Assistant Principal Intern Full Time	3.00	-	0.00%	-	-	0.00%	(3.00)	-	-100.00%

Durham Public Schools
Proposed Budget FY 2015-16
Local Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
068	Alternative Programs and Schools	117,638.00	1.00	0.08%	103,364.00	1.00	0.08%	(14,274.00)	-	-12.13%
069	At-Risk Student Services	2,370,480.00	4.93	1.65%	2,227,929.00	6.68	1.62%	(142,551.00)	1.75	-6.01%
070	IDEA-Early Intervening Svcs	542,402.00	7.20	0.38%	472,984.00	7.20	0.34%	(69,418.00)	-	-12.80%
096	Special Position Allotment	497,799.00	7.00	0.35%	435,543.00	7.00	0.32%	(62,256.00)	-	-12.51%
103	Title II-Improving Teacher Quality	25.00	-	0.00%	-	-	0.00%	(25.00)	-	-100.00%
104	Title III-Language Acquisition	5.00	-	0.00%	-	-	0.00%	(5.00)	-	-100.00%
105	Title I- School Improvement	9.00	-	0.00%	-	-	0.00%	(9.00)	-	-100.00%
110	21st Century Community Learning	2.00	-	0.00%	-	-	0.00%	(2.00)	-	-100.00%
112	Title IIB-Math and Science Partnership	-	-	0.00%	-	-	0.00%	-	-	0.00%
117	School Improvement	5.00	-	0.00%	-	-	0.00%	(5.00)	-	-100.00%
130	State Textbooks	214,750.00	-	0.15%	214,750.00	-	0.16%	-	-	0.00%
143	ARRA-School Improvrment 1003G	119,946.00	2.00	0.08%	-	-	0.00%	(119,946.00)	(2.00)	-100.00%
156	ARRA- Race To The Top	1.00	-	0.00%	-	-	0.00%	(1.00)	-	-100.00%
159	RTTT- STEM	-	-	0.00%	-	-	0.00%	-	-	0.00%
301	JROTC	468,702.00	6.00	0.33%	491,881.00	6.00	0.36%	23,179.00	-	4.95%
306	Medicaid Direct Fees	368,502.00	-	0.26%	288,502.00	-	0.21%	(80,000.00)	-	-21.71%
461	Community Liaisons for Student Health	2.00	-	0.00%	-	-	0.00%	(2.00)	-	-100.00%
537	I3- Project Reads Grant	1.00	-	0.00%	-	-	0.00%	(1.00)	-	-100.00%
567	Support Our Student (SOS)	624,010.00	1.00	0.43%	639,896.00	1.00	0.46%	15,886.00	-	2.55%
598	NCPReK	6.00	-	0.00%	-	-	0.00%	(6.00)	-	-100.00%
606	Magnet Schools	1,077,540.00	2.00	0.75%	937,113.00	1.00	0.68%	(140,427.00)	(1.00)	-13.03%
650	Parking Fees	100,750.00	-	0.07%	-	-	0.00%	(100,750.00)	-	-100.00%
704	Community Schools	401,694.00	-	0.28%	331,599.00	-	0.24%	(70,095.00)	-	-17.45%
706	Transportation Non-Reimbursement	-	-	0.00%	-	-	0.00%	-	-	0.00%
845	One-Time Bonus	1,948,865.00	-	1.35%	-	-	0.00%	(1,948,865.00)	-	-100.00%
903	Operational Services	17,842,862.00	1.00	12.39%	17,919,159.00	1.00	13.01%	76,297.00	-	0.43%
915	Technology Services	5,469,516.00	-	3.80%	4,767,158.00	-	3.46%	(702,358.00)	-	-12.84%
Total		144,006,708.00	1,014.20	100.0%	137,709,131.00	968.79	100.0%	(6,297,577.00)	(45.42)	-4.4%

Durham Public Schools
Proposed Budget FY 2015-16
Local Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Revenues										
4110	County Appropriation	118,428,591.00		82.24%	122,078,591.00		88.65%	3,650,000.00		3.08%
4111	City Revenue for Holton	190,927.00		0.13%	190,927.00		0.14%	-		0.00%
4410	Fines and Forfeitures	1,500,000.00		1.04%	1,500,000.00		1.09%	-		0.00%
4450	Interest Earned on Investments	245,000.00		0.17%	160,000.00		0.12%	(85,000.00)		-34.69%
4910	Fund Balance Appropriated	16,712,463.00		11.61%	7,925,202.00		5.76%	(8,787,261.00)		-52.58%
3200	Drivers Ed Revenue	60,000.00		0.04%	5,000.00		0.00%	(55,000.00)		-91.67%
3700	ROTC	150,000.00		0.10%	150,000.00		0.11%	-		0.00%
3700	NC Medicaid	2,533,316.00		1.76%	1,650,000.00		1.20%	(883,316.00)		-34.87%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-		0.00%
4420	Rental of School Property	303,000.00		0.21%	303,000.00		0.22%	-		0.00%
4480	Warehouse Revenue	350,000.00		0.24%	350,000.00		0.25%	-		0.00%
4490	Miscellaneous Revenues	-		0.00%	155,000.00		0.11%	155,000.00		100.00%
4490	Teacher On Loan	402,875.00		0.28%	410,875.00		0.30%	8,000.00		1.99%
4880	Indirect Cost Revenue	1,620,536.00		1.13%	1,620,536.00		1.18%	-		0.00%
4890	E-Rate Revenue	1,500,000.00		1.04%	1,200,000.00		0.87%	(300,000.00)		-20.00%
Total		144,006,708.00	-	100.0%	137,709,131.00	-	100.0%	(6,297,577.00)	-	-4.37%

PROPOSED BUDGET

FY 2015-2016



Section 9

FEDERAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Federal Fund Summary**

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	29,498,211.85	29,623,550.00	125,338.15	0.42%
<i>FTE</i>	243.22	254.53	11.31	4.65%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	582,418.12
6000	System Wide Support Services	(24,004.91)
7000	Ancillary Services	-
8000	Non-Programmed Services	(433,075.06)
Total		\$ 125,338.15

Explanation:

The FY 16 Proposed Budget to the FY 15 Local fund represents an increase of \$ 125,338.15.

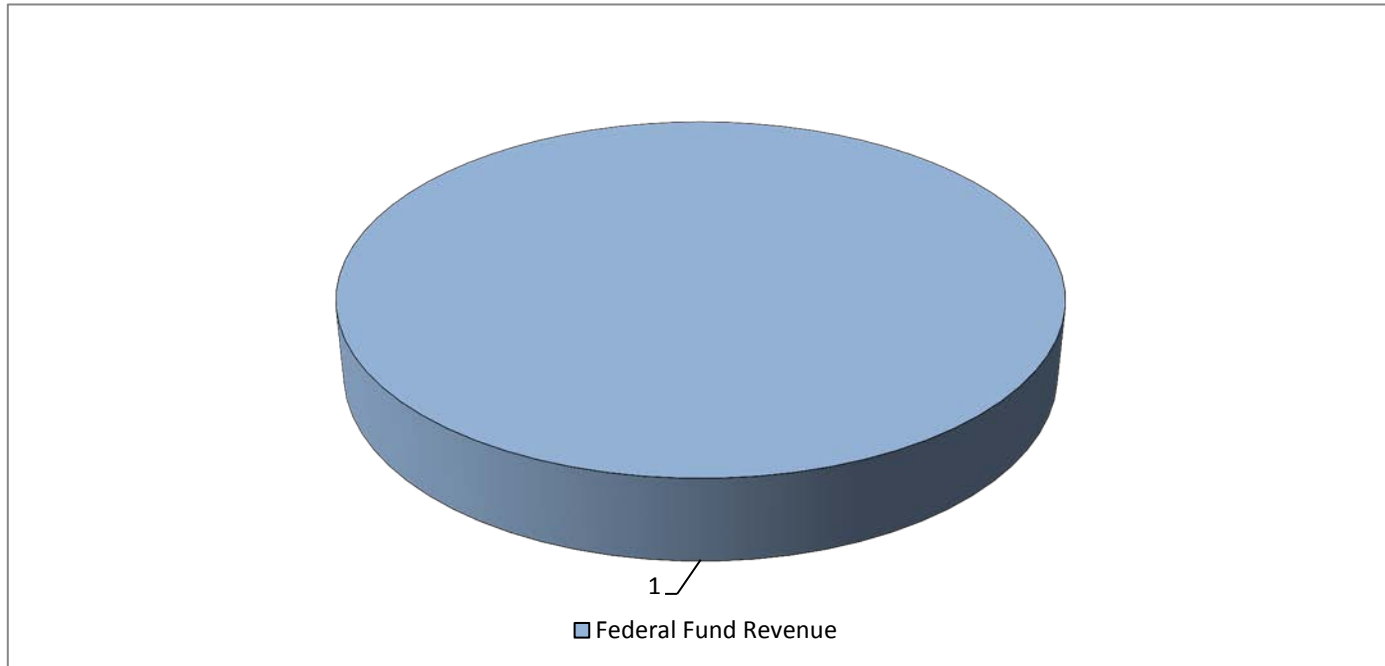
PRC 050 Title I reductions	(109,426.00)
PRC 060 IDEA VI-B Handicapped funding	594,387.00
PRC 110 21st Century Community Learning	204,180.00
PRC 114 Children with Disabilities - Risk Pool funding	437,091.00
Race to the Top carryover and programs ending	(963,043.05)
Eliminates funding and positions for Hillside	
Other federal fund adjustments	(37,850.80)
Total Increase / (Decrease)	<u>\$ 125,338.15</u>

The following represents the Federal Fund change per Recommended Budget:

Total Appropriation in FY 14-15 Budget	29,498,211.85
Amount of Increase (Decrease) of Above Proposed Budget	125,338.15
Total Appropriation in Proposed Budget	<u>\$ 29,623,550.00</u>

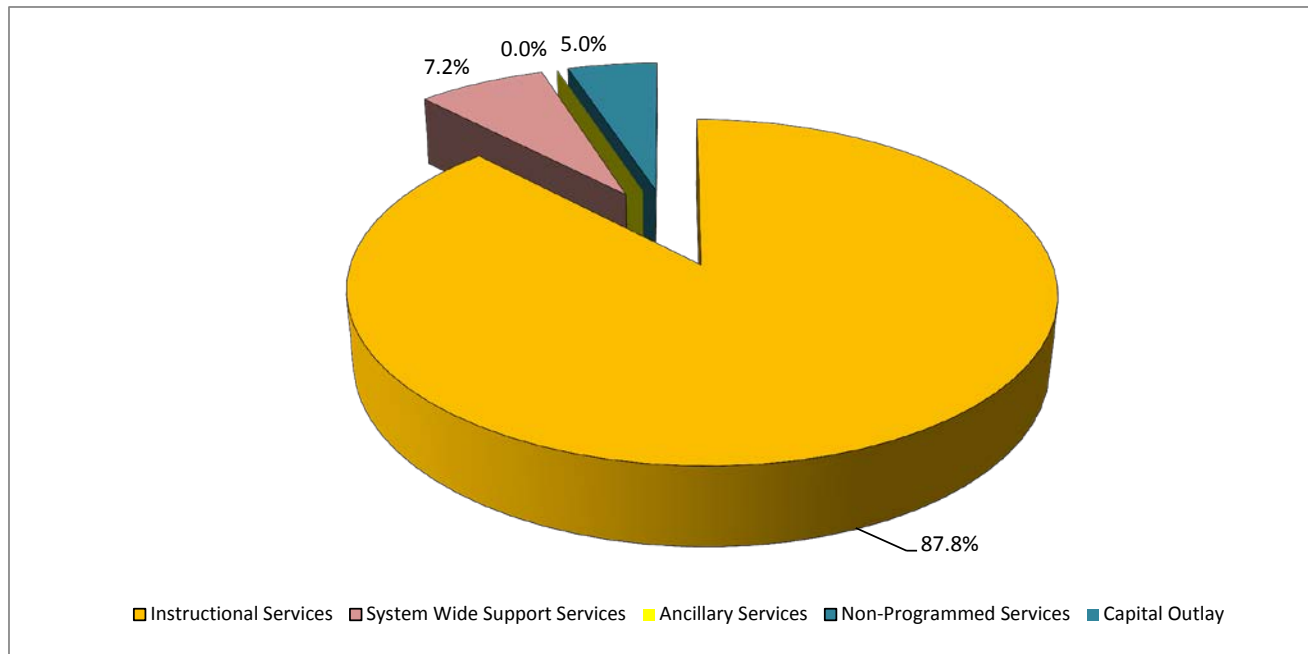
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 29,623,550.00	100.00%
	Total Revenue	\$ 29,623,550.00	100.0%



**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 26,003,045.00	87.8%
6000	System Wide Support Services	2,127,300.00	7.2%
7000	Ancillary Services	-	0.0%
8000	Non-Programmed Services	1,493,205.00	5.0%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 29,623,550.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Federal Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
5000	Instructional Services	25,420,626.88	228.76	86.18%	26,003,045.00	239.07	87.78%	582,418.12	10.31	2.29%
6000	System Wide Support Services	2,151,304.91	14.46	7.29%	2,127,300.00	15.46	7.18%	(24,004.91)	1.00	-1.12%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	1,926,280.06	-	6.53%	1,493,205.00	-	5.04%	(433,075.06)	-	-22.48%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		29,498,211.85	243.22	100.0%	29,623,550.00	254.53	100.0%	125,338.15	11.31	0.42%

Federal Fund Revenues										
3600	Federal Fund Revenue	29,498,211.85		100.00%	29,623,550.00		100.00%	125,338.15	-	0.42%
Total		29,498,211.85	-	100.0%	29,623,550.00	-	100.0%	125,338.15	-	0.42%

Durham Public Schools
Proposed Budget FY 2015-16
Federal Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,583,719.42	9.30	5.37%	1,273,899.00	10.30	4.30%	(309,820.42)	1.00	-19.56%
5200	Special Population Instructional Services	5,628,726.13	66.21	19.08%	6,611,820.00	70.21	22.32%	983,093.87	4.00	17.47%
5300	Alternative Program Instructional Services	16,466,292.98	140.45	55.82%	15,851,478.00	142.76	53.51%	(614,814.98)	2.31	-3.73%
5400	School Leadership Services	316,673.71	3.40	1.07%	511,541.00	3.40	1.73%	194,867.29	-	61.54%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	1,425,214.64	9.40	4.83%	1,754,307.00	12.40	5.92%	329,092.36	3.00	23.09%
		25,420,626.88	228.76	86.2%	26,003,045.00	239.07	87.8%	582,418.12	10.31	2.3%
6000- System-Wide Support Services										
6100	Support and Development Services	161,703.67	1.00	0.55%	110,538.00	1.00	0.37%	(51,165.67)	-	-31.64%
6200	Special Population Support Services	879,942.46	10.00	2.98%	849,572.00	10.00	2.87%	(30,370.46)	-	-3.45%
6300	Alternative Program Support Services	373,223.37	3.46	1.27%	348,723.00	4.46	1.18%	(24,500.37)	1.00	-6.56%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	736,435.41	-	2.50%	818,467.00	-	2.76%	82,031.59	-	11.14%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		2,151,304.91	14.46	7.3%	2,127,300.00	15.46	7.2%	(24,004.91)	1.00	-1.1%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	986,207.29	-	3.34%	999,523.00	-	3.37%	13,315.71	-	1.35%
8200	Unbudgeted Funds	940,072.77	-	3.19%	493,682.00	-	1.67%	(446,390.77)	-	-47.48%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
		1,926,280.06	-	6.5%	1,493,205.00	-	5.0%	(433,075.06)	-	-22.5%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		29,498,211.85	243.22	100.0%	29,623,550.00	254.53	100.0%	125,338.15	11.31	0.42%

Durham Public Schools
Proposed Budget FY 2015-16
Federal Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
017	CTE-Program Improvement	501,097.00	-	1.70%	501,098.00	-	1.69%	1.00	-	0.00%
026	Mckinney-Vento Homeless Assist	60,000.00	-	0.20%	59,999.00	-	0.20%	(1.00)	-	0.00%
049	IDEA Title VI-B Pre School Handicapped	173,953.79	-	0.59%	182,423.00	-	0.62%	8,469.21	-	4.87%
050	ESEA Title 1-Basic Program	12,962,017.00	129.91	43.94%	12,852,591.00	131.72	43.39%	(109,426.00)	1.81	-0.84%
060	IDEA VI-B Handicapped	7,545,519.00	73.21	25.58%	8,139,906.00	77.21	27.48%	594,387.00	4.00	7.88%
070	IDEA-Early Intervening Svcs	256,171.04	1.80	0.87%	256,171.00	3.30	0.86%	(0.04)	1.50	0.00%
082	State Improvement Grant	15,754.21	-	0.05%	15,754.00	-	0.05%	(0.21)	-	0.00%
103	Title II-Improving Teacher Quality	1,355,229.21	11.80	4.59%	1,309,124.00	11.80	4.42%	(46,105.21)	-	-3.40%
104	Title III-Language Acquisition	1,244,910.26	6.60	4.22%	1,244,911.00	6.60	4.20%	0.74	-	0.00%
105	Title I- School Improvement	1,183,715.14	10.90	4.01%	1,183,497.00	10.90	4.00%	(218.14)	-	-0.02%
110	21st Century Community Learning	400,000.00	1.00	1.36%	604,180.00	5.00	2.04%	204,180.00	4.00	51.05%
111	Language Acquisition-Significant Increase	51,900.00	-	0.18%	51,900.00	-	0.18%	-	-	0.00%
112	Title IIB-Math and Science Partnership	676.26	-	0.00%	676.00	-	0.00%	(0.26)	-	-0.04%
114	Children With Disability Risk-Pool	-	-	0.00%	437,091.00	-	1.48%	437,091.00	-	0.00%
117	School Improvement	2,747,252.71	8.00	9.31%	2,747,255.00	8.00	9.27%	2.29	-	0.00%
118	IDEA Title VI-B Special Needs Targeted Assistance	32,273.18	-	0.11%	32,274.00	-	0.11%	0.82	-	0.00%
119	IDEA Targeted Assist for Pre-school	4,700.00	-	0.02%	4,700.00	-	0.02%	-	-	0.00%
143	ARRA-School Improvrment 1003G	676,901.43	-	2.29%	-	-	0.00%	(676,901.43)	-	-100.00%
153	RTTT- Mini Grants	-	-	0.00%	-	-	0.00%	-	-	0.00%
154	Governors Teacher Network	180,604.20	-	0.61%	-	-	0.00%	(180,604.20)	-	-100.00%
156	ARRA- Race To The Top	51,893.43	-	0.18%	-	-	0.00%	(51,893.43)	-	-100.00%
159	RTTT- STEM	53,643.99	-	0.18%	-	-	0.00%	(53,643.99)	-	-100.00%
Total		29,498,211.85	243.22	100.0%	29,623,550.00	254.53	100.0%	125,338.15		0.42%
Federal Fund Revenues										
3600	Federal Fund Revenue	29,498,211.85		100.00%	29,623,550.00		100.00%	125,338.15		0.42%
Total		29,498,211.85	-	100.0%	29,623,550.00	-	100.0%	125,338.15		0.42%

PROPOSED BUDGET

FY 2015-2016



One Vision. One Durham.

Section 10

CAPITAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Capital Outlay Fund Summary**

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	34,934,724.63	27,614,572.00	(7,320,152.63)	-20.95%
<i>FTE</i>	-	-	-	0.00%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(335,396.37)
6000	System Wide Support Services	(800,816.96)
7000	Ancilliary Services	-
8000	Non-Programmed Services	(150,456.64)
9000	Capital Outlay	(6,033,482.66)
Total		\$ (7,320,152.63)

Explanation: The FY 16 Proposed Budget to the FY 15 Local fund represents a decrease of \$7,320,152.63.

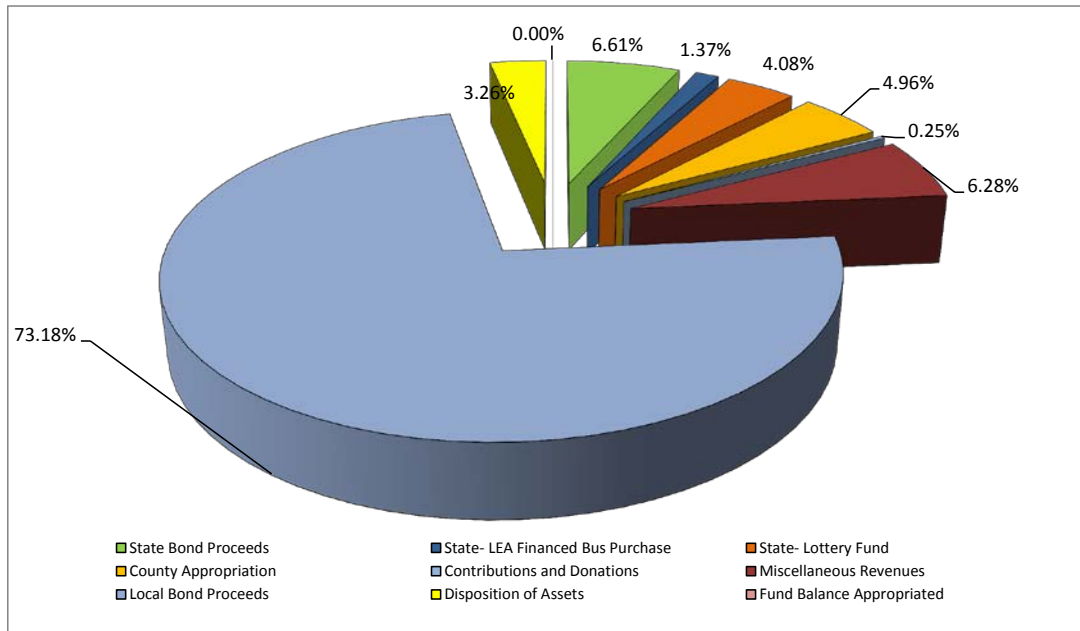
Public School Building Capital Fund/Lottery approved projects	752,313.13
Estimated available for approved spending of 2007 bond proceeds	(6,950,917.16)
Continued spending down of local capital funding	(924,278.22)
Other funding adjustments	(197,270.38)
Total Increase / (Decrease)	<u>\$ (7,320,152.63)</u>
	(7,320,152.63)

The following represents the Capital Outlay Fund change per Recommended Budget:

Total Appropriation in FY 14-15 Budget	34,934,724.63
Amount of Increase (Decrease) of Proposed Budget	(7,320,152.63)
Total Appropriation in Proposed Budget	<u>\$ 27,614,572.00</u>

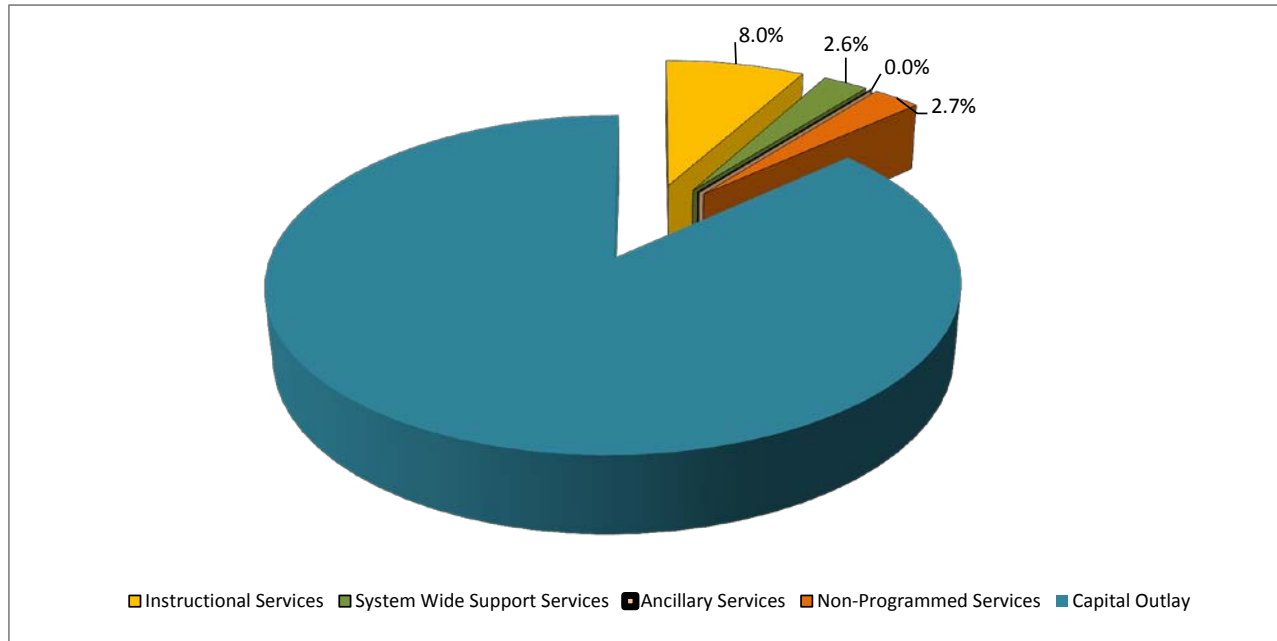
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 1,825,810.00	6.61%
3200	State- LEA Financed Bus Purchase	377,986.00	1.37%
3460	State- Lottery Fund	1,126,927.00	4.08%
4110	County Appropriation	1,370,000.00	4.96%
4430	Contributions and Donations	67,736.00	0.25%
4490	Miscellaneous Revenues	1,735,264.00	6.28%
4810	Local Bond Proceeds	20,209,568.00	73.18%
4820	Disposition of Assets	901,281.00	3.26%
4910	Fund Balance Appropriated	-	0.00%
Total Revenue		\$ 27,614,572.00	100.0%



**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 2,208,348.00	8.0%
6000	System Wide Support Services	719,069.00	2.6%
7000	Ancillary Services	-	0.0%
8000	Non-Programmed Services	745,543.00	2.7%
9000	Capital Outlay	23,941,612.00	86.7%
	Total Expenditure	\$ 27,614,572.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Capital Outlay Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
5000	Instructional Services	2,543,744.37	-	7.28%	2,208,348.00	-	8.00%	(335,396.37)	-	-13.19%
6000	System Wide Support Services	1,519,885.96	-	4.35%	719,069.00	-	2.60%	(800,816.96)	-	-52.69%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	895,999.64	-	2.56%	745,543.00	-	2.70%	(150,456.64)	-	-16.79%
9000	Capital Outlay	29,975,094.66	-	85.80%	23,941,612.00	-	86.70%	(6,033,482.66)	-	-20.13%
Total		34,934,724.63	-	100.0%	27,614,572.00	-	100.0%	(7,320,152.63)	-	-21.0%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,073,497.87		3.07%	1,825,810.00		6.61%	752,312.13	-	70.08%
3200	State- LEA Financed Bus Purchase	791,514.00		2.27%	377,986.00		1.37%	(413,528.00)	-	-52.25%
3460	State- Lottery Fund	1,126,927.00		3.23%	1,126,927.00		4.08%	-	-	0.00%
4110	County Appropriation	1,480,000.00		4.24%	1,370,000.00		4.96%	(110,000.00)	-	-7.43%
4430	Contributions and Donations	67,736.10		0.19%	67,736.00		0.25%	(0.10)	-	0.00%
4490	Miscellaneous Revenues	1,769,017.28		5.06%	1,735,264.00		6.28%	(33,753.28)	-	-1.91%
4810	Local Bond Proceeds	26,800,485.16		76.72%	20,209,568.00		73.18%	(6,590,917.16)	-	-24.59%
4820	Disposition of Assets	901,280.55		2.58%	901,281.00		3.26%	0.45	-	0.00%
4910	Fund Balance Appropriated	924,266.67		2.65%	-		0.00%	(924,266.67)	-	-100.00%
Total		34,934,724.63	-	100.0%	27,614,572.00	-	100.0%	(7,320,152.63)	-	-21.0%

Durham Public Schools
Proposed Budget FY 2015-16
Capital Outlay Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	2,543,744.37	-	7.28%	2,208,348.00	-	8.00%	(335,396.37)	-	-13.19%
5200	Special Population Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5300	Alternative Program Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5400	School Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		2,543,744.37	-	7.3%	2,208,348.00	-	8.0%	(335,396.37)	-	-13.2%
6000- System-Wide Support Services										
6100	Support and Development Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	1,519,885.96	-	4.35%	719,069.00	-	2.60%	(800,816.96)	-	-52.69%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		1,519,885.96	-	4.4%	719,069.00	-	2.6%	(800,816.96)	-	-52.7%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	-	0.00%	-	-	0.00%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	895,999.64	-	2.56%	745,543.00	-	2.70%	(150,456.64)	-	-16.79%
		895,999.64	-	2.6%	745,543.00	-	2.7%	(150,456.64)	-	-16.8%
9000- Capital Outlay										
9000	Capital Outlay	29,975,094.66	-	85.80%	23,941,612.00	-	86.70%	(6,033,482.66)	-	-20.13%
		29,975,094.66	-	85.8%	23,941,612.00	-	86.7%	(6,033,482.66)	-	-20.1%
Total		34,934,724.63	-	100.0%	27,614,572.00	-	100.0%	(7,320,152.63)	-	-21.0%

Durham Public Schools
Proposed Budget FY 2015-16
Capital Outlay Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
074	Public School Building Fund	2,200,424.87	-	6.30%	2,952,738.00	-	10.69%	752,313.13	-	34.19%
120	LEA Financed Purchase of Buses	791,514.00	-	2.27%	377,986.00	-	1.37%	(413,528.00)	-	-52.25%
604	Local Capital	3,195,547.22	-	9.15%	2,271,269.00	-	8.22%	(924,278.22)	-	-28.92%
607	Local 03 Bond	-	-	0.00%	-	-	0.00%	-	-	0.00%
608	2007 Construction Bond Funds	26,786,526.69	-	76.68%	20,195,623.00	-	73.13%	(6,590,903.69)	-	-24.61%
610	CO-2008 Land Acquisition	13,958.47	-	0.04%	13,958.00	-	0.05%	(0.47)	-	0.00%
701	Holton Renovation Project	110,000.00	-	0.31%	-	-	0.00%	(110,000.00)	-	-100.00%
900	Other Capital Projects	1,836,753.38	-	5.26%	1,802,998.00	-	6.53%	(33,755.38)	-	-1.84%
Total		34,934,724.63	-	100.0%	27,614,572.00	-	1.00	(7,320,152.63)	-	(0.21)

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,073,497.87		3.07%	1,825,810.00		6.61%	752,312.13	-	70.08%
3200	State- LEA Financed Bus Purchase	791,514.00		2.27%	377,986.00		1.37%	(413,528.00)	-	-52.25%
3460	State- Lottery Fund	1,126,927.00		3.23%	1,126,927.00		4.08%	-	-	0.00%
4110	County Appropriation	1,480,000.00		4.24%	1,370,000.00		4.96%	(110,000.00)	-	-7.43%
4430	Contributions and Donations	67,736.10		0.19%	67,736.00		0.25%	(0.10)	-	0.00%
4490	Miscellaneous Revenues	1,769,017.28		5.06%	1,735,264.00		6.28%	(33,753.28)	-	-1.91%
4810	Local Bond Proceeds	26,800,485.16		76.72%	20,209,568.00		73.18%	(6,590,917.16)	-	-24.59%
4820	Disposition of Assets	901,280.55		2.58%	901,281.00		3.26%	0.45	-	0.00%
4910	Fund Balance Appropriated	924,266.67		2.65%	-		0.00%	(924,266.67)	-	-100.00%
Total		34,934,724.63	-	100.0%	27,614,572.00	-	100.0%	(7,320,152.63)	-	-21.0%

PROPOSED BUDGET

FY 2015-2016



One Vision. One Durham.

Section 11

CHILD NUTRITION

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Child Nutrition Fund Summary**

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	16,823,386.00	16,491,628.00	(331,758.00)	-1.97%
<i>FTE</i>	201.94	201.94	-	0.00%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
7000	Ancilliary Services	(331,758.00)
8000	Non-Programmed Charges	-
Total		\$ (331,758.00)

Explanation: The FY 16 Recommended Budget to the FY 15 the Child Nutrition fund represents a decrease of \$331,758.

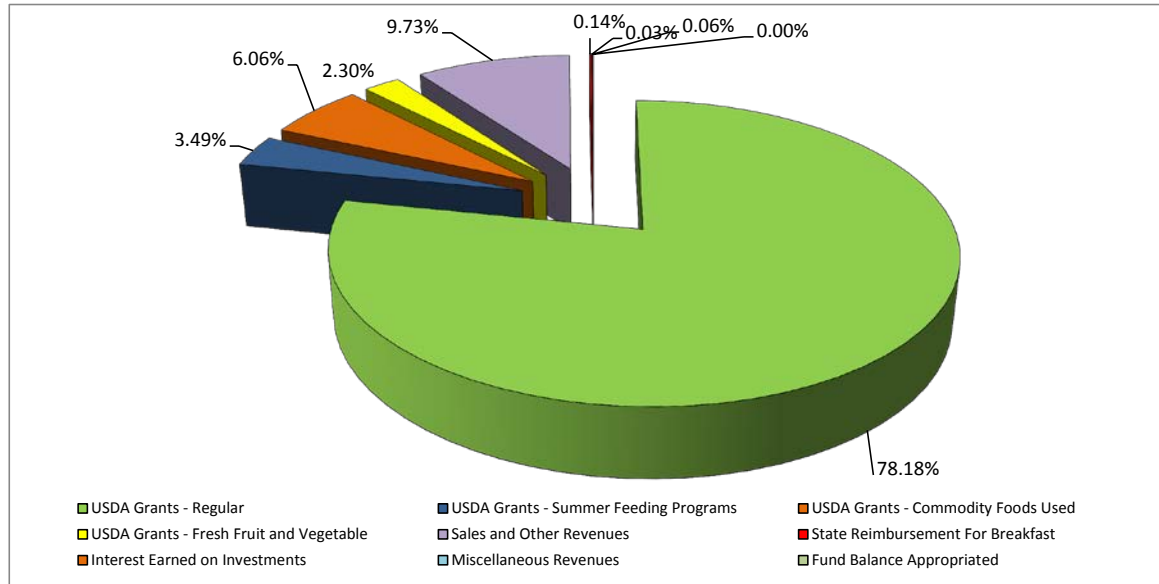
Reduction of Fund Balance requirement	(725,000.00)
Net Additional Revenues from USDA Grants	648,829.00
Loss of sales and other revenues	(270,587.00)
Other revenue adjustments	15,000.00
Total Increase / (Decrease)	<u>\$ (331,758.00)</u>

The following represents the Child Nutrition Fund change per Recommended Budget:

Amount of Increase (Decrease) of Above Proposed Budget	16,823,386.00
	(331,758.00)
Total Appropriation in Proposed Budget	<u>\$ 16,491,628.00</u>

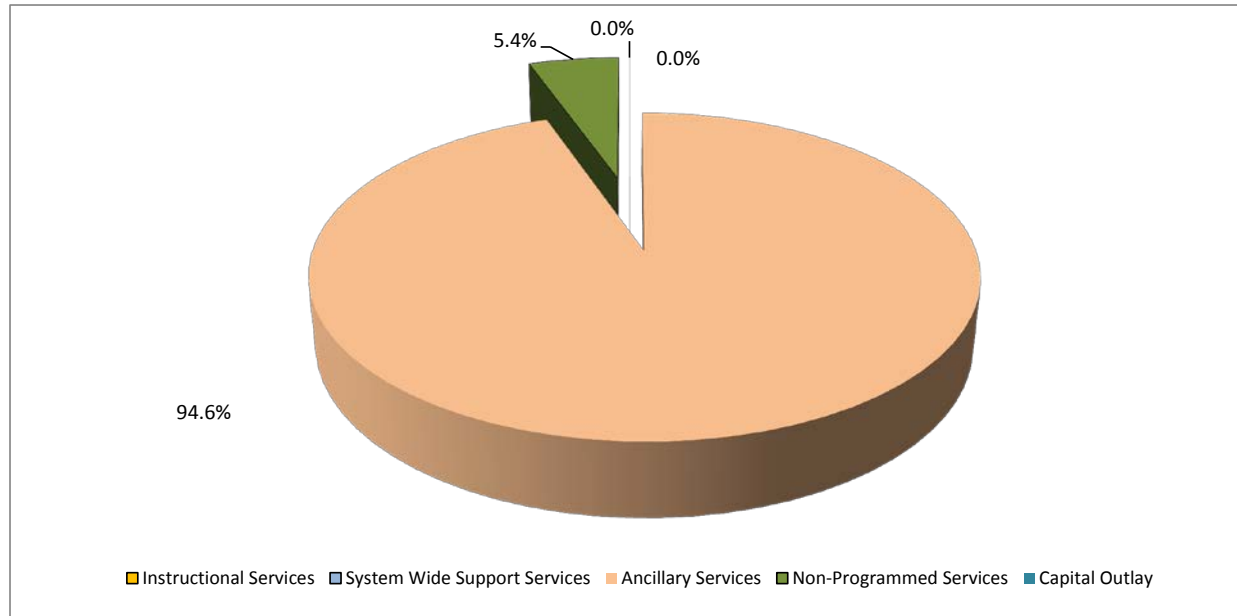
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 12,893,538.00	78.18%
3814	USDA Grants - Summer Feeding Programs	575,000.00	3.49%
3815	USDA Grants - Commodity Foods Used	1,000,000.00	6.06%
3816	USDA Grants - Fresh Fruit and Vegetable	380,000.00	2.30%
4300	Sales and Other Revenues	1,605,090.00	9.73%
4340	State Reimbursement For Breakfast	23,000.00	0.14%
4450	Interest Earned on Investments	5,000.00	0.03%
4490	Miscellaneous Revenues	10,000.00	0.06%
4910	Fund Balance Appropriated	-	0.00%
Total Revenue		\$ 16,491,628.00	100.0%



**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
CHILD NUTRION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ -	0.0%
6000	System Wide Support Services	-	0.0%
7000	Ancillary Services	15,602,781.00	94.6%
8000	Non-Programmed Services	888,847.00	5.4%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 16,491,628.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Child Nutrition Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
5000	Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6000	System Wide Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7000	Ancillary Services	15,934,539.00	201.94	94.72%	15,602,781.00	201.94	94.61%	(331,758.00)	-	-2.08%
8000	Non-Programmed Services	888,847.00	-	5.28%	888,847.00	-	5.39%	-	-	0.00%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		16,823,386.00	201.94	100.0%	16,491,628.00	201.94	100.0%	(331,758.00)	-	-2.0%

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,146,709.00		72.20%	12,893,538.00		78.18%	746,829.00	-	6.15%
3814	USDA Grants - Summer Feeding Programs	550,000.00		3.27%	575,000.00		3.49%	25,000.00	-	4.55%
3815	USDA Grants - Commodity Foods Used	863,000.00		5.13%	1,000,000.00		6.06%	137,000.00	-	15.87%
3816	USDA Grants - Fresh Fruit and Vegetable	640,000.00		3.80%	380,000.00		2.30%	(260,000.00)	-	-40.63%
4300	Sales and Other Revenues	1,875,677.00		11.15%	1,605,090.00		9.73%	(270,587.00)	-	-14.43%
4340	State Reimbursement For Breakfast	23,000.00		0.14%	23,000.00		0.14%	-	-	0.00%
4450	Interest Earned on Investments	-		0.00%	5,000.00		0.03%	5,000.00	-	100.00%
4490	Miscellaneous Revenues	-		0.00%	10,000.00		0.06%	10,000.00	-	100.00%
4910	Fund Balance Appropriated	725,000.00		4.31%	-		0.00%	(725,000.00)	-	-100.00%
Total		16,823,386.00	-	100.0%	16,491,628.00	-	100.0%	(331,758.00)	-	-1.97%

Durham Public Schools
Proposed Budget FY 2015-16
Child Nutrition Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5200	Special Population Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5300	Alternative Program Instructional Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5400	School Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
6000- System-Wide Support Services										
6100	Support and Development Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	15,934,539.00	201.94	94.72%	15,602,781.00	201.94	94.61%	(331,758.00)	-	-2.08%
		15,934,539.00	201.94	94.7%	15,602,781.00	201.94	94.6%	(331,758.00)	-	-2.1%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	888,847.00	-	5.28%	888,847.00	-	5.39%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
		888,847.00	-	5.3%	888,847.00	-	5.4%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		16,823,386.00	201.94	100.0%	16,491,628.00	201.94	100.0%	(331,758.00)	-	-1.97%

Durham Public Schools
Proposed Budget FY 2015-16
Child Nutrition Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
035	Child Nutrition	16,823,386.00	201.94	100.00%	16,491,628.00	201.94	100.00%	(331,758.00)	-	-1.97%
Total		16,823,386.00	201.94	100.0%	16,491,628.00	201.94	100.0%	(331,758.00)	-	-2.0%
Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,146,709.00		72.20%	12,893,538.00		78.18%	746,829.00	-	6.15%
3814	USDA Grants - Summer Feeding Programs	550,000.00		3.27%	575,000.00		3.49%	25,000.00	-	4.55%
3815	USDA Grants - Commodity Foods Used	863,000.00		5.13%	1,000,000.00		6.06%	137,000.00	-	15.87%
3816	USDA Grants - Fresh Fruit and Vegetable	640,000.00		3.80%	380,000.00		2.30%	(260,000.00)	-	-40.63%
4300	Sales and Other Revenues	1,875,677.00		11.15%	1,605,090.00		9.73%	(270,587.00)	-	-14.43%
4340	State Reimbursement For Breakfast	23,000.00		0.14%	23,000.00		0.14%	-	-	0.00%
4450	Interest Earned on Investments	-		0.00%	5,000.00		0.03%	5,000.00	-	100.00%
4490	Miscellaneous Revenues	-		0.00%	10,000.00		0.06%	10,000.00	-	100.00%
4910	Fund Balance Appropriated	725,000.00		4.31%	-		0.00%	(725,000.00)	-	-100.00%
Total		16,823,386.00	-	100.0%	16,491,628.00	-	100.0%	(331,758.00)	-	-1.97%

PROPOSED BUDGET

FY 2015-2016



Section 12 GRANT FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2015-16
Grant Fund Summary**

The Durham County Board of Education at a meeting on the 11th day of May passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2016.

	FY 2014-2015	FY 2015-2016	Changes	%
<i>Budget</i>	7,897,654.89	7,951,014.00	53,359.11	0.68%
<i>FTE</i>	46.26	49.01	2.75	5.94%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	35,851.89
6000	System Wide Support Services	458.23
7000	Ancillary Services	124,890.18
8000	Non-Programmed Services	(107,841.19)
		-
Total		\$ 53,359.11

Explanation: The FY 16 Proposed Budget to the FY 15 Local fund represents an increase of \$53,359. The increase represents increase in the following programs:

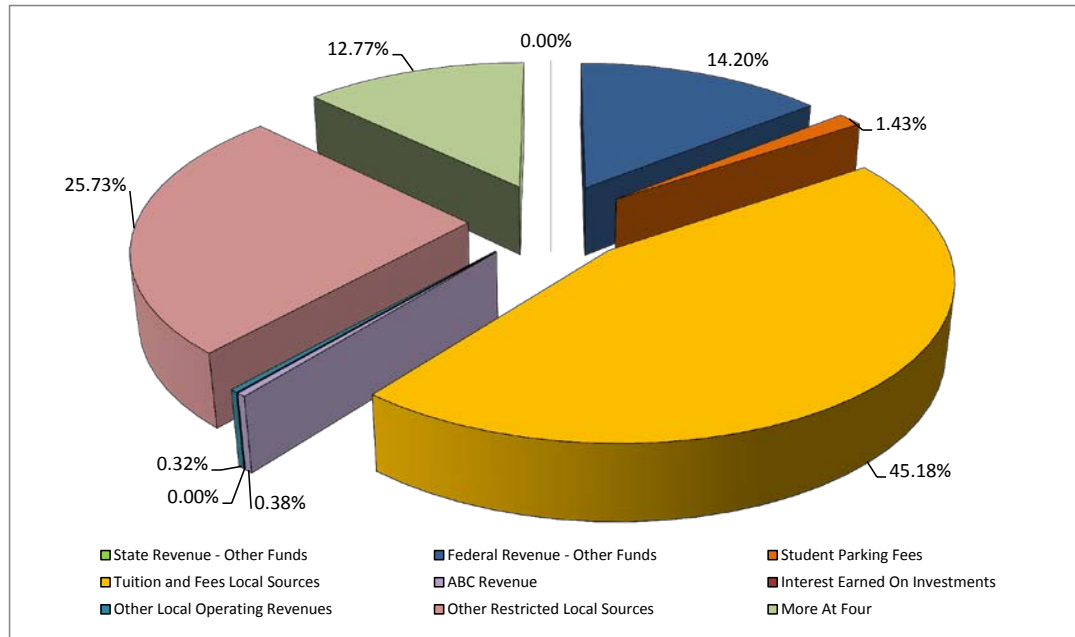
PRC 332 Contingency - used to fund Made in Durham Contract	(100,000.00)
PRC 704 Community Schools additional revenues required	128,045.00
PRC 824 NatuCulture Garden Project	18,750.00
Other Grant adjustments	6,564.11
Total Increase / (Decrease)	<u>\$ 53,359.11</u>

The following represents the Grant Fund change per Recommended Budget:

Total Appropriation in FY 14-15 Budget	7,897,654.89
Amount of Increase (Decrease) of Above Proposed Budget	53,359.11
Total Appropriation in Proposed Budget	<u>\$ 7,951,014.00</u>

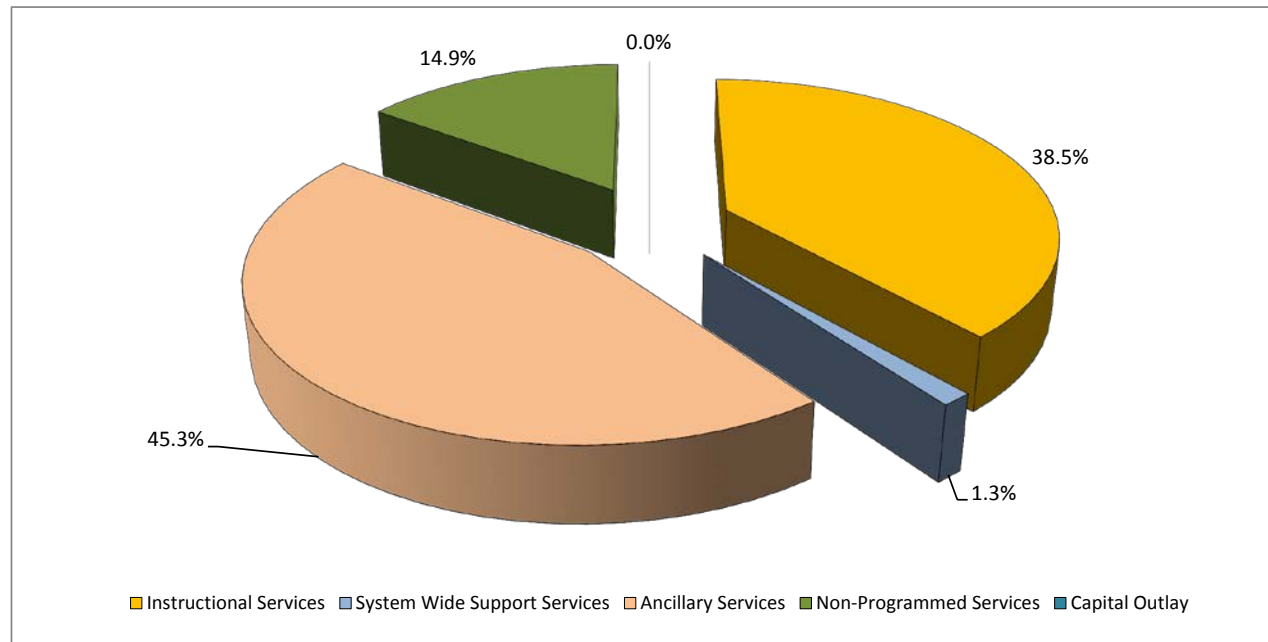
**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ -	0.00%
3700	Federal Revenue - Other Funds	1,128,841.00	14.20%
4210	Student Parking Fees	113,321.00	1.43%
4210	Tuition and Fees Local Sources	3,592,001.00	45.18%
4440	ABC Revenue	30,182.00	0.38%
4450	Interest Earned On Investments	-	0.00%
4490	Other Local Operating Revenues	25,452.00	0.32%
4890	Other Restricted Local Sources	2,045,854.00	25.73%
4890	More At Four	1,015,363.00	12.77%
	Total Revenue	\$ 7,951,014.00	100.0%



**DURHAM PUBLIC SCHOOLS
2015-16 PROPOSED BUDGET
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,060,325.00	38.5%
6000	System Wide Support Services	105,313.00	1.3%
7000	Ancillary Services	3,599,159.00	45.3%
8000	Non-Programmed Services	1,186,217.00	14.9%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 7,951,014.00	100.0%



Durham Public Schools
Proposed Budget FY 2015-16
Grant Fund by Purpose

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	3,024,473.11	11.63	38.30%	3,060,325.00	14.38	38.49%	35,851.89	2.75	1.19%
6000	System Wide Support Services	104,854.77	-	1.33%	105,313.00	-	1.32%	458.23	-	0.44%
7000	Ancillary Services	3,474,268.82	34.63	43.99%	3,599,159.00	34.63	45.27%	124,890.18	-	3.59%
8000	Non-Programmed Services	1,294,058.19	-	16.39%	1,186,217.00	-	14.92%	(107,841.19)	-	-8.33%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		7,897,654.89	46.26	100.0%	7,951,014.00	49.01	100.0%	53,359.11	2.75	0.01

Grant Fund Revenues										
3200	State Revenue - Other Funds	3,154.95		0.04%	-		0.00%	(3,154.95)	-	-100.00%
3700	Federal Revenue - Other Funds	1,228,841.65		15.56%	1,128,841.00		14.20%	(100,000.65)	-	-8.14%
4210	Student Parking Fees	113,070.35		1.43%	113,321.00		1.43%	250.65	-	0.22%
4210	Tuition and Fees Local Sources	3,463,956.00		43.86%	3,592,001.00		45.18%	128,045.00	-	3.70%
4440	ABC Revenue	30,182.86		0.38%	30,182.00		0.38%	(0.86)	-	0.00%
4450	Interest Earned On Investments	-		0.00%	-		0.00%	-	-	0.00%
4490	Other Local Operating Revenues	25,452.63		0.32%	25,452.00		0.32%	(0.63)	-	0.00%
4890	Other Restricted Local Sources	2,021,192.45		25.59%	2,045,854.00		25.73%	24,661.55	-	1.22%
4890	More At Four	1,011,804.00		12.81%	1,015,363.00		12.77%	3,559.00	-	0.35%
Total		7,897,654.89	-	100.0%	7,951,014.00	-	100.0%	53,359.11	-	0.68%

Durham Public Schools
Proposed Budget FY 2015-16
Grant Fund by Purpose by Detail

Purpose	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	771,169.09	-	9.76%	810,178.00	-	10.19%	39,008.91	-	5.06%
5200	Special Population Instructional Services	466,380.83	6.00	5.91%	609,276.00	6.00	7.66%	142,895.17	-	30.64%
5300	Alternative Program Instructional Services	1,362,451.68	3.63	17.25%	1,201,817.00	6.38	15.12%	(160,634.68)	2.75	-11.79%
5400	School Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5500	Co-Curricular Services	22,136.27	-	0.28%	21,986.00	-	0.28%	(150.27)	-	-0.68%
5800	School Based Support Services	402,335.24	2.00	5.09%	417,068.00	2.00	5.25%	14,732.76	-	3.66%
		3,024,473.11	11.63	38.3%	3,060,325.00	14.38	38.5%	35,851.89	2.75	1.2%
6000- System-Wide Support Services										
6100	Support and Development Services	40,774.65	-	0.52%	40,774.00	-	0.51%	(0.65)	-	0.00%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	5,980.83	-	0.08%	6,409.00	-	0.08%	428.17	-	7.16%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	58,099.29	-	0.74%	58,130.00	-	0.73%	30.71	-	0.05%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		104,854.77	-	1.3%	105,313.00	-	1.3%	458.23	-	0.4%
7000- Ancillary Services										
7100	Community Services	3,465,559.67	34.63	43.88%	3,593,605.00	34.63	45.20%	128,045.33	-	3.69%
7200	Nutrition Services	8,709.15	-	0.11%	5,554.00	-	0.07%	(3,155.15)	-	-36.23%
		3,474,268.82	34.63	44.0%	3,599,159.00	34.63	45.3%	124,890.18	-	3.6%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	43,511.70	-	0.55%	43,511.00	-	0.55%	(0.70)	-	0.00%
8200	Unbudgeted Funds	1,250,546.49	-	15.83%	1,142,706.00	-	14.37%	(107,840.49)	-	-8.62%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
		1,294,058.19	-	16.4%	1,186,217.00	-	14.9%	(107,841.19)	-	-8.3%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		7,897,654.89	46.26	1.00	7,951,014.00	49.01	100.0%	53,359.11	2.75	0.68%

Durham Public Schools
Proposed Budget FY 2015-16
Grant Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
332	Contingency	490,491.19	-	6.21%	390,491.00	-	4.91%	(100,000.19)	-	-20.39%
335	Fresh Fruit And Vegetable	3,154.95	-	0.04%	-	-	0.00%	(3,154.95)	-	-100.00%
343	National Science Foundation	3,434.70	-	0.04%	3,435.00	-	0.04%	0.30	-	0.01%
371	Innovative Approaches to Literacy	731,915.75	-	9.27%	731,915.00	1.00	9.21%	(0.75)	1.00	0.00%
401	Child Care Service Grant	2,103.67	-	0.03%	2,104.00	-	0.03%	0.33	-	0.02%
421	Education Workforce and Innovation Grants	160,000.00	-	2.03%	160,000.00	-	2.01%	-	-	0.00%
461	Community Liaisons for Student Health	95,006.00	0.25	1.20%	88,390.00	-	1.11%	(6,616.00)	(0.25)	-6.96%
500	Golden Corral Foundation	289.14	-	0.00%	291.00	-	0.00%	1.86	-	0.64%
501	Della Bradsher Scholarship	36,137.63	-	0.46%	36,138.00	-	0.45%	0.37	-	0.00%
503	Duke- Reading Academy - Forest View	19,506.98	-	0.25%	19,507.00	-	0.25%	0.02	-	0.00%
504	Watts Afterschool Reading	21,353.23	-	0.27%	21,353.00	-	0.27%	(0.23)	-	0.00%
505	A T & T Grant - Early College	33,888.27	-	0.43%	33,889.00	-	0.43%	0.73	-	0.00%
508	Sertoma	4,516.43	-	0.06%	4,516.00	-	0.06%	(0.43)	-	-0.01%
512	Hedgepath Grant	50,775.99	-	0.64%	50,776.00	-	0.64%	0.01	-	0.00%
517	Forensic League	4,443.25	-	0.06%	4,443.00	-	0.06%	(0.25)	-	-0.01%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	9,128.99	-	0.12%	9,129.00	-	0.11%	0.01	-	0.00%
521	USF- Outdoor Classroom-Southern HS	16,000.00	-	0.20%	16,000.00	-	0.20%	-	-	0.00%
522	Burroughs Welcome Grant	3.96	-	0.00%	4.00	-	0.00%	0.04	-	1.01%
526	LUMR Grant	2,210.64	-	0.03%	2,211.00	-	0.03%	0.36	-	0.02%
527	PTA - Southwest	16,907.60	-	0.21%	16,908.00	-	0.21%	0.40	-	0.00%
529	Close-up	7,268.24	-	0.09%	7,268.00	-	0.09%	(0.24)	-	0.00%
534	Duke - DGIN Forest View	36,635.26	-	0.46%	36,635.00	-	0.46%	(0.26)	-	0.00%
536	UNC Dev. Schools - Forest View	11,596.70	-	0.15%	11,597.00	-	0.15%	0.30	-	0.00%
537	I3- Project Reads Grant	522,769.94	2.00	6.62%	522,769.00	2.00	6.57%	(0.94)	-	0.00%
538	Durham New School (CMA)	3,229.66	-	0.04%	3,230.00	-	0.04%	0.34	-	0.01%
541	Stars Grant	824.46	-	0.01%	824.00	-	0.01%	(0.46)	-	-0.06%
543	NC New School Project Inc.	3,940.45	-	0.05%	3,940.00	-	0.05%	(0.45)	-	-0.01%
548	Morgan Creek Foundation Grant	1,280.24	-	0.02%	1,280.00	-	0.02%	(0.24)	-	-0.02%
549	Burrough Wellcome - New Tech	1,659.27	-	0.02%	1,659.00	-	0.02%	(0.27)	-	-0.02%
550	Duke-DGIN E.K. Powe	6,292.00	-	0.08%	6,292.00	-	0.08%	-	-	0.00%
552	Duke Neighborhood Fund	31,122.72	-	0.39%	31,123.00	-	0.39%	0.28	-	0.00%
554	Arts Spotlight-Evening Entertainment	58,569.08	-	0.74%	58,570.00	-	0.74%	0.92	-	0.00%
555	Cornwell Grant - Lakeview Program	672.46	-	0.01%	672.00	-	0.01%	(0.46)	-	-0.07%
556	Dpms Athletic Conference	25,131.35	-	0.32%	25,131.00	-	0.32%	(0.35)	-	0.00%
563	Student Science Enrichment Program	3,093.65	-	0.04%	3,093.00	-	0.04%	(0.65)	-	-0.02%
567	Support Our Student (SOS)	-	-	0.00%	-	-	0.00%	-	-	0.00%
570	SECME-John Deere	10,478.46	-	0.13%	10,478.00	-	0.13%	(0.46)	-	0.00%
574	Burroughs Wellcome Grant-Spring Valley	767.32	-	0.01%	767.00	-	0.01%	(0.32)	-	-0.04%
580	Lowe's Grove Health and Fitness	4,805.85	-	0.06%	4,806.00	-	0.06%	0.15	-	0.00%
582	Student Scholarship For School Age	500,786.60	-	6.34%	500,787.00	-	6.30%	0.40	-	0.00%
584	DASH Co-ACT Mini Grant	4,046.69	-	0.05%	4,047.00	-	0.05%	0.31	-	0.01%
585	Early College High School Grant	33,436.91	-	0.42%	33,437.00	-	0.42%	0.09	-	0.00%
586	Duke- Lead Mentor Program	2,864.53	-	0.04%	2,865.00	-	0.04%	0.47	-	0.02%
587	Lamb Foundation of NC	873.40	-	0.01%	874.00	-	0.01%	0.60	-	0.07%
592	Gates New School Project (CMA)	17,510.82	-	0.22%	17,511.00	-	0.22%	0.18	-	0.00%
598	NCPReK	1,011,804.00	9.38	12.81%	1,015,363.00	11.38	12.77%	3,559.00	2.00	0.35%
603	LSTA Grant	25,452.63	-	0.32%	25,452.00	-	0.32%	(0.63)	-	0.00%
611	Durham ABC Board Grant	30,182.86	-	0.38%	30,182.00	-	0.38%	(0.86)	-	0.00%
650	Parking Fees	113,070.35	-	1.43%	113,321.00	-	1.43%	250.65	-	0.22%
704	Community Schools	3,463,956.00	34.63	43.86%	3,592,001.00	34.63	45.18%	128,045.00	-	3.70%
754	Riverside Engineering Grant	5,000.00	-	0.06%	5,000.00	-	0.06%	-	-	0.00%
800	Target School Award	3,047.88	-	0.04%	3,047.00	-	0.04%	(0.88)	-	-0.03%
803	Playworks - E.K. Powe	7,215.19	-	0.09%	7,215.00	-	0.09%	(0.19)	-	0.00%

Durham Public Schools
Proposed Budget FY 2015-16
Grant Fund by PRC

PRC	Description	FY 2014-15			FY2015-16			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
804	Foundation for Wellness	2,000.00	-	0.03%	2,000.00	-	0.03%	-	-	0.00%
805	PTA - Forest View for Ipad	10.38	-	0.00%	10.00	-	0.00%	(0.38)	-	-3.66%
806	Playworks PTA- Hope Valley	7,500.00	-	0.09%	7,500.00	-	0.09%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.04%	3,000.00	-	0.04%	(0.01)	-	0.00%
808	Duke-DGIN - Lakewood	20,933.09	-	0.27%	20,934.00	-	0.26%	0.91	-	0.00%
809	Duke-DGIN Morehead	7,869.33	-	0.10%	7,870.00	-	0.10%	0.67	-	0.01%
810	Duke-DGIN Rogers-Herr	19,368.71	-	0.25%	19,368.00	-	0.24%	(0.71)	-	0.00%
811	Target-Literacy E.K. Powe	746.50	-	0.01%	747.00	-	0.01%	0.50	-	0.07%
812	DPS Hub Farm	40,885.08	-	0.52%	42,010.00	-	0.53%	1,124.92	-	2.75%
813	SAS-Singapore Math Pilot	42,143.60	-	0.53%	53,544.00	-	0.67%	11,400.40	-	27.05%
815	WalMart Grant-Homeless Department	6,453.97	-	0.08%	6,454.00	-	0.08%	0.03	-	0.00%
817	United Way Campaign	764.20	-	0.01%	764.00	-	0.01%	(0.20)	-	-0.03%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.01%	1,095.00	-	0.01%	0.27	-	0.02%
819	Sprint-PBS Program - Glenn Es	619.81	-	0.01%	620.00	-	0.01%	0.19	-	0.03%
821	Duke-DGIN-DSA	8,867.76	-	0.11%	8,868.00	-	0.11%	0.24	-	0.00%
822	CN- No Kid Hungry -Summer Food Services	5,000.00	-	0.06%	5,000.00	-	0.06%	-	-	0.00%
823	FoodBall Program	75.03	-	0.00%	75.00	-	0.00%	(0.03)	-	-0.04%
824	NCA&T Univ.-Natuculture - Garden Projects	-	-	0.00%	18,750.00	-	0.24%	18,750.00	-	100.00%
825	Responsive Classroom	50.00	-	0.00%	50.00	-	0.00%	-	-	0.00%
826	Learn to Read & Reading to Learn - Dollar General Litera	132.16	-	0.00%	132.00	-	0.00%	(0.16)	-	-0.12%
828	NC New Schools_Southern HS	614.02	-	0.01%	614.00	-	0.01%	(0.02)	-	0.00%
829	The Gathering Church-Tech Grant	5,000.00	-	0.06%	5,000.00	-	0.06%	-	-	0.00%
831	Cooking, Nutrition, & Outdoor Education	1,030.00	-	0.01%	1,030.00	-	0.01%	-	-	0.00%
832	Latino Family School	1,284.15	-	0.02%	1,284.00	-	0.02%	(0.15)	-	-0.01%
834	Morehead PTA Initiative	9,559.02	-	0.12%	9,559.00	-	0.12%	(0.02)	-	0.00%
835	Burton - Media initiative	7,000.00	-	0.09%	7,000.00	-	0.09%	-	-	0.00%
836	United Way Social innovation challenge	55,000.00	-	0.70%	55,000.00	-	0.69%	-	-	0.00%
Total		7,897,654.89	46.26	100.0%	7,951,014.00	49.01	100.0%	53,359.11	2.75	0.7%
Grant Fund Revenues										
3200	State Revenue - Other Funds	3,154.95		0.04%	-		0.00%	(3,154.95)	-	-100.00%
3700	Federal Revenue - Other Funds	1,228,841.65		15.56%	1,128,841.00		14.20%	(100,000.65)	-	-8.14%
4210	Student Parking Fees	113,070.35		1.43%	113,321.00		1.43%	250.65	-	0.22%
4210	Tuition and Fees Local Sources	3,463,956.00		43.86%	3,592,001.00		45.18%	128,045.00	-	3.70%
4440	ABC Revenue	30,182.86		0.38%	30,182.00		0.38%	(0.86)	-	0.00%
4450	Interest Earned On Investments	-		0.00%	-		0.00%	-	-	0.00%
4490	Other Local Operating Revenues	25,452.63		0.32%	25,452.00		0.32%	(0.63)	-	0.00%
4890	Other Restricted Local Sources	2,021,192.45		25.59%	2,045,854.00		25.73%	24,661.55	-	1.22%
4890	More At Four	1,011,804.00		12.81%	1,015,363.00		12.77%	3,559.00	-	0.35%
Total		7,897,654.89	-	100.0%	7,951,014.00	-	100.0%	53,359.11	-	0.68%