

Proposed Budget

FY 2016-17



DURHAM
PUBLIC SCHOOLS



Proposed Budget FY 2016-17

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PROPOSED BUDGET

FY 2016-2017



INTRODUCTION

Superintendent's Budget Message

Our 2015-17 District Improvement Plan begins with the following statement:

***We believe in our students.** Every Durham child can learn, grow and succeed. While a child can do so in any of our 54 schools, it is the duty of Durham Public Schools and a matter of social justice that every school must prepare every child for academic success, **regardless of socio-economic background, ethnicity, or street address.** DPS students will thrive regardless of whether they are academically/intellectually gifted, their families struggle to make ends meet, they have exceptional physical or cognitive needs, or they are disconnected from vital community resources.*

*Working with our partners in social services, business, faith communities, higher education, pre-Kindergarten education, and child advocacy, and guided by this District Improvement Plan, Durham Public Schools will be **singularly focused on improving academic outcomes for every DPS student.***

Preparing our students for college and career remains our sole priority. This is the principle that our schools and school district are organized around despite significant changes in K-12 public education in North Carolina and within the Durham community.

Last year, Durham Public Schools proposed a more austere budget than in years past, although we were able to make progress on increasing teacher supplements (by 0.25 percent for the tenth and each successive year), classified salaries (by 3 percent), and extra duty stipends. Budget reductions were made in Central Services, and to a lesser extent in schools, driven largely by limits on our ability to rely on increases in county funding and use of our fund balance to offset years of cuts in state funding for education. Utility and benefit costs continued to rise; recent state action to raise teacher salaries obligated DPS to spend additional local dollars on supplements and positions funded with county money. Charter schools continued to grow, to the point that charters now receive 15 percent of every new dollar allocated to DPS.

This year

These trends continue into 2016-17 with a far smaller fund balance to cushion the impact. As a result, we propose further cuts to Central Services. At the same time that these district resources are reduced, DPS must respond to two significant challenges.

First, we must dramatically accelerate student achievement. This is neither to disparage our hard-working teachers nor our students. DPS has made significant progress in recent years on important benchmarks such as the graduation rate. Last year 39 of our schools met or exceeded state academic growth standards, a measurement of student progress from year to year, with some of our middle school subject areas—eighth grade math, reading, and science; sixth grade reading and math—showing increases in student proficiency. We also note increasing concern locally and nationally over the reliability and fairness of the current regime of standardized testing, as well as the continued controversy over the state’s method of assigning letter grades, which does not give our schools enough credit for year-to-year growth.

Despite these disclaimers, we have to face that significant achievement gaps still exist for economically disadvantaged, black, and Latino students. This gap has been growing in North Carolina; Durham is no exception. While no single measurement of student proficiency can capture a student’s preparedness for college and career, *to improve student outcomes we must evaluate our effectiveness*. There are three key benchmarks that DPS is concentrating on: third-grade reading proficiency, eighth-grade math and reading proficiency, and our four-year graduation rate. Each is a building block for the other; each represents how well our schools (as well as pre-schools, families, and community agencies) have prepared our students in the preceding years. Our 2015-17 District Improvement Plan will be revised and will continue focusing our efforts toward helping our students meet each benchmark along the way from kindergarten to twelfth grade.

We are also eliminating through attrition 50 teacher assistant positions that were paid for through local funds, redirecting that funding to hiring an additional 30 elementary teachers. This will bring our student to teacher assistant ratio to the state average, while ensuring that no elementary school has fewer teachers than the state student to teacher ratio. This addresses an inequity created by a years-old practice of redirecting state funding to additional middle and high school positions.

Second, we must place Durham Public Schools on a sustainable financial footing. In recent years, DPS has committed itself to initiatives and other ongoing expenses by relying on reserves in our unassigned fund balance. Once spent down, however, fund balances do not automatically replenish. New funding for those programs and positions must be found, cuts to existing programs and positions must be made, or spending on budgeted expenses must be restricted. Relying on increased revenue depends on economic growth, citizen support for higher taxes, and other unpredictable factors, and is increasingly uncertain at a time of accelerated charter school growth. And, while there are always some differences between projected spending in a budget and actual expenses, we should not make a practice of shifting spending priorities after a budget has been adopted.



This leaves cutting existing programs and positions as the most responsible means to balance our budget and an essential step toward reprioritizing our spending in Durham Public Schools. The 2016-17 Superintendent’s Budget Proposal does not go all the way toward this end: a partial spending freeze enacted this year was used to bolster our fund balance. However, a reduction of 99 central office positions (some part-time, most currently filled) is, by far, the most significant budget adjustment. By reducing our reliance on fund balance and requesting only enough expansion funding from Durham County to cover enrollment growth and inflation in 2016-17, we are placing Durham Public Schools on a path to a more stable budget that would potentially facilitate the development of a funding formula between the county and district.

Moving forward

Reducing resources available to DPS’s students and schools is not a strategy for dramatically accelerating student achievement. It is, however, a necessary step to ensure that we can effectively and efficiently support our students for the long run. Affected departments are reorganizing to prioritize their work on the highest-return investments in student achievement and school support. Contracts and services are being scrutinized for impact and value as well. As this process continues, we will be better positioned to vet and propose budget expansion items that will narrow achievement gaps and accelerate student progress.

Roland Fryer, Ph.D. at the Education Innovation Laboratory at Harvard University is studying five educational policies or “tenets” that his research suggests have the greatest impact on narrowing gaps and raising performance: high-quality teachers and staff, data-driven instruction, high-dosage tutoring, increased instructional time, and a relentless focus on academic achievement. Whether these are the specific levers that would be most effective in advancing student achievement in Durham County, or which targeted investments would best support those policies, are questions that our district and community must explore thoroughly and quickly.

In the meantime, Durham Public Schools must streamline itself, and prioritize its existing resources on classrooms and schools, in order to make such future investments possible. The 2016-17 Superintendent’s Budget Proposal is a step in that direction.

A handwritten signature in blue ink, appearing to read "Bert L'Homme", with a long horizontal flourish extending to the right.

Bert L’Homme
Superintendent

2016-17 Budget Priorities/Guiding Principles

- Provide funding that directly impacts our students and teachers.
- Moving forward DPS is dedicated to provide the principle of social justice and equity.
- Develop a funding formula between Board of Education and County Commissioners.
- Collect feedback from stakeholders and community on budget priorities.
- Monitor DPS and Charter School enrollments.
- Provide accurate projections of student membership.
- Develop certified salary schedule that moves our teachers to the national average, competes with neighboring counties and provides annual compensation increases.
- Implement classified salary increases and develop a salary schedule that allows for annual step increases and strives to provide a cost of living increase.
- Review current staffing formulas across the district and continue our investment in classroom teachers and staff.
- Review current non-salary allotments to individual schools.
- Reduce the dependency on committed fund balance to cover salary and benefits.
- Review all contracts within the district for appropriateness and potential savings.
- Review all operational expenditures to maximize efficiency and potential savings.

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
Ann Rebeck, BOE Representative

Community Partners

Michael Page, Commissioner, Chair
Brenda Howerton, Commissioner, Vice Chair
Bryan Proffitt, 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 2016-2017



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 2016-2017



Section 2

SUMMARY

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17**

1. The Proposed Budget for Durham Public Schools stands at approximately \$403.1 million which is a decrease of approximately \$ 15.9 million from FY 15-16 Budget reconciled as follows:

DPS Budget per FY 2015-16 Budget	419,064,706.10
Increase / Decrease	<u>(15,936,507.10)</u>
DPS Budget per FY 16-17 Proposed Budget	<u><u>403,128,199.00</u></u>

2. The following is the change in the budget by fund from FY 15-16 Budget to FY 16-17 Proposed Budget :

		FY 2015-16 Budget	Increase / (Decrease)	FY 2016-17 Recommended Budget	%
1	State	196,468,080.59	(1,777,404.59)	194,690,676.00	48.3%
2	Local	139,140,836.00	(694,162.00)	138,446,674.00	34.3%
3	Federal	29,144,433.21	273.79	29,144,707.00	7.2%
4	Capital Outlay	28,452,754.63	(12,127,970.63)	16,324,784.00	4.1%
5	Child Nutrition	16,901,628.00	238,295.00	17,139,923.00	4.3%
6	Grant	8,956,973.67	(1,575,538.67)	7,381,435.00	1.8%
Total		<u>419,064,706.10</u>	<u>(15,936,507.10)</u>	<u>403,128,199.00</u>	<u>100.0%</u>

3. The following is the change in the budget by expense purpose from FY 15-16 Budget to FY 16-17 Proposed Budget:

		FY 2015-16 Budget	Increase / (Decrease)	FY 2016-17 Proposed Budget	%
5000	Instructional Services	277,871,108.57	(2,460,032.57)	275,411,076.00	68.3%
6000	System Wide Support Services	71,182,868.23	(3,995,879.23)	67,186,989.00	16.7%
7000	Ancillary Services	21,200,432.01	(45,688.01)	21,154,744.00	5.3%
8000	Non-Programmed Services	21,780,503.06	2,491,305.94	24,271,809.00	6.0%
9000	Capital Outlay	27,029,794.23	(11,926,213.23)	15,103,581.00	3.8%
Total		<u>419,064,706.10</u>	<u>(15,936,507.10)</u>	<u>403,128,199.00</u>	<u>100.0%</u>

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17**

4. The following is a summary of the major increases / decreases included in the budget per FY 16-17 Proposed Budget:

	Increase / (Decrease)
State Fund	
1. PRC 015 School Technology - Utilized one-time funding to upgrade school software licenses and PC refresh purchases.	(1,039,041.00)
2. PRC 040 After School Quality Improvement - One-time funding from the state	(358,394.00)
3. PRC 045 One-time bonus - State provided \$750 to all staff	(2,530,482.00)
4. Other increases and decreases based on program changes	2,150,512.41
Total	(1,777,404.59)
 Local Fund	
1. Central Office reductions	(9,337,266.00)
Administrative Services - 13.5 positions and \$92,290 in operating funds	
Operational Services - 24 positions and \$1,883,633 in operating funds	
Academic Services - 54 positions and \$1,603,030 in operating funds	
2. One-time funding - summer reading program and technology upgrades	(802,623.00)
3. Teacher Assistant reductions 70 positions	(1,922,880.00)
4. PRC 001 Teaching Positions - additional positons required to fund schools	1,800,000.00
5. 5% salary increases for teachers and other certified personnel	1,281,720.00
6. 3% salary increases for classified personnel	776,005.00
7. Benefit Increases	153,781.00
8. Utilities Increase	336,000.00
9. Contract Increases	347,236.00
10. Salary supplement increase for teachers and certified staff	1,041,678.00
11. FY 2015-16 local salary increase funding	1,250,000.00
12. Additional charter school student payments	2,066,764.00
13. Charter school funding percent of new request	447,217.00
14. Other adjustments to align budget to full funding	1,868,206.00
Total	(694,162.00)
 Federal Fund	
1. Federal fund adjustments	273.79
Total	273.79

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17**

Capital Outlay

1.	Spending of 2007 bond proceeds	(7,331,059.35)
2.	Elimination of Disposition of Assets revenues - Morris St. sale	(895,331.35)
3.	Elimination of Fund Balance Revenues from the budget	(3,799,268.27)
4.	Other adjustments to align revenues to establish budget	(102,311.66)
Total		(12,127,970.63)

Child Nutrition

1.	In in USDA grant funds	100,962.00
2.	Increase in sales and other revenues	157,333.00
3.	Other revenue adjustments	(20,000.00)
Total		238,295.00

Grants

1.	PRC 342 READS Summer Reading Program - ends December 2016	(227,317.65)
2.	PRC 371 Innovative Approaches to Literacy - spending of one-time funding	(500,452.92)
3.	PRC 421 Ed Workforce Innovation Grant - spending of one-time funding	(163,096.75)
4.	PRC 598 NC PreK program - program continues to spend down carryover funds	(210,998.11)
5.	Other Grant adjustments - spending of remaining funds from grantor	(473,673.24)
Total		(1,575,538.67)

Total Increase / (Decrease)	(15,936,507.10)
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Passed by majority vote of the Board of Education of Durham Public Schools on this 28th day of April, 2016.

Adopted this _____ day of _____, 2016.

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
Summary of Funds**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	419,064,706.10	403,128,199.00	(15,936,507.10)	-3.80%
<i>FTE</i>	4,724.97	4,612.34	(112.62)	-2.38%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(2,460,032.57)
6000	System Wide Support Services	(3,995,879.23)
7000	Ancillary Services	(45,688.01)
8000	Non-Programmed Services	2,491,305.94
9000	Capital Outlay	(11,926,213.23)
Total		\$ (15,936,507.10)

Explanation: The Proposed Budget to the all funds represents a decrease of \$15,936,570.10.

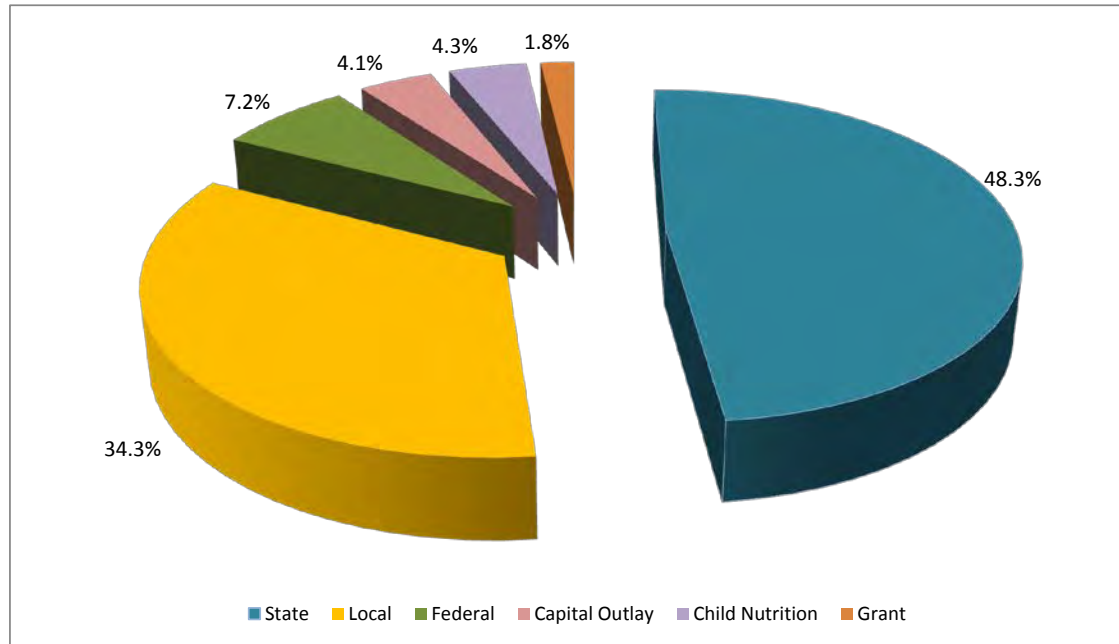
Total Increase / (Decrease)	<u>\$ (15,936,507.10)</u>
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The following represents Funds change per Budget Proposal:

Total Appropriation in FY 15-16 Budget	419,064,706.10
Amount of Increase (Decrease) of Above Proposed Budget	(15,936,507.10)
Total Appropriation in Proposed Budget	<u>\$ 403,128,199.00</u>

**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 194,690,676.00	48.3%
2	Local	138,446,674.00	34.3%
3	Federal	29,144,707.00	7.2%
4	Capital Outlay	16,324,784.00	4.1%
5	Child Nutrition	17,139,923.00	4.3%
6	Grant	7,381,435.00	1.8%
Total Revenue		\$ 403,128,199.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Proposed by Fund

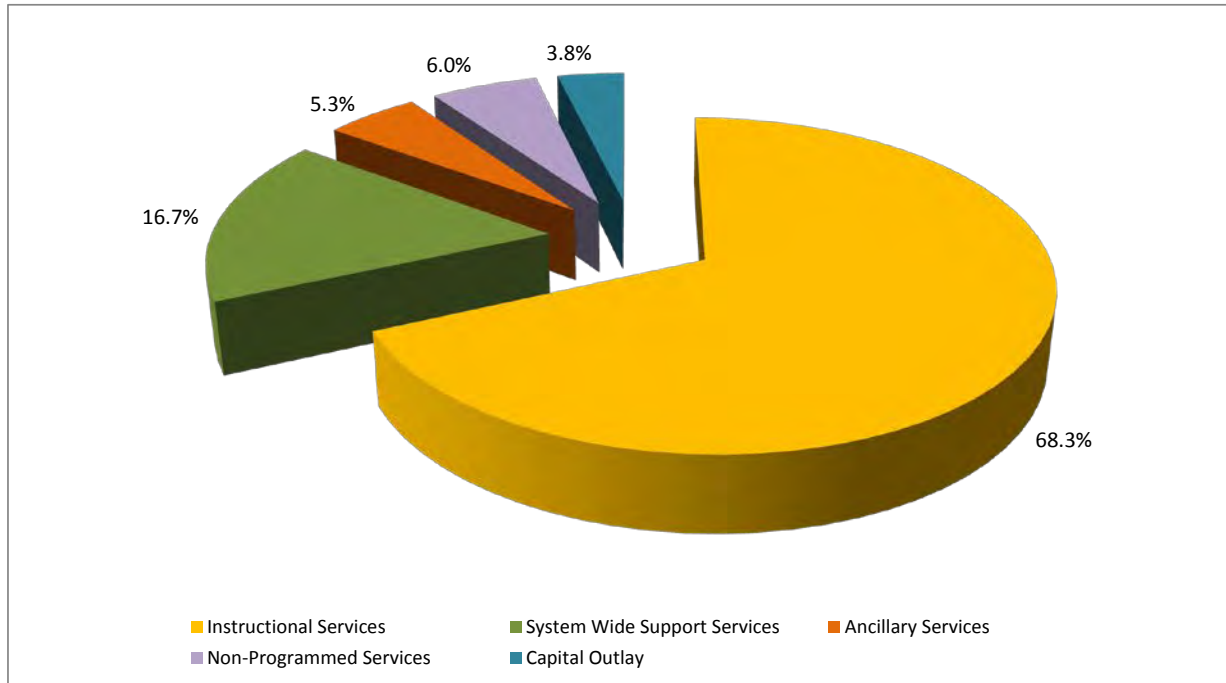
Fund	Description	FY 2015-16		FY2016-17		Differences	
		Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1	State	196,468,080.59	3,282.96	194,690,676.00	3,283.41	(1,777,404.59)	0.45
2	Local	139,140,836.00	929.55	138,446,674.00	822.35	(694,162.00)	(107.20)
3	Federal	29,144,433.21	258.84	29,144,707.00	252.78	273.79	(6.06)
4	Capital Outlay	28,452,754.63	-	16,324,784.00	-	(12,127,970.63)	-
5	Child Nutrition	16,901,628.00	205.49	17,139,923.00	206.37	238,295.00	0.88
6	Grant	8,956,973.67	48.13	7,381,435.00	47.44	(1,575,538.67)	(0.68)
Total		419,064,706.10	4,724.97	403,128,199.00	4,612.34	(15,936,507.10)	(112.62)

Percentage Mix

1	State	46.9%	69.5%	48.3%	71.2%	11.2%
2	Local	33.2%	19.7%	34.3%	17.8%	4.4%
3	Federal	7.0%	5.5%	7.2%	5.5%	0.0%
4	Capital Outlay	6.8%	0.0%	4.1%	0.0%	76.1%
5	Child Nutrition	4.0%	4.4%	4.3%	4.5%	-1.5%
6	Grant	2.1%	1.0%	1.8%	1.0%	9.9%
Total		100.0%	100.0%	100.0%	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 275,411,076.00	68.3%
6000	System Wide Support Services	67,186,989.00	16.7%
7000	Ancillary Services	21,154,744.00	5.3%
8000	Non-Programmed Services	24,271,809.00	6.0%
9000	Capital Outlay	15,103,581.00	3.8%
	Total Revenue	\$ 403,128,199.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Budget by Purpose

Purpose	Description	FY 2015-16		FY2016-17		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	277,871,108.57	3,808.16	275,411,076.00	3,732.04	(2,460,032.57)	(76.12)
6000	System Wide Support Services	71,182,868.23	672.06	67,186,989.00	636.55	(3,995,879.23)	(35.51)
7000	Ancillary Services	21,200,432.01	244.75	21,154,744.00	243.75	(45,688.01)	(0.99)
8000	Non-Programmed Services	21,780,503.06	-	24,271,809.00	-	2,491,305.94	-
9000	Capital Outlay	27,029,794.23	-	15,103,581.00	-	(11,926,213.23)	-
Total		<u>419,064,706.10</u>	<u>4,724.97</u>	<u>403,128,199.00</u>	<u>4,612.34</u>	<u>(15,936,507.10)</u>	<u>(112.62)</u>
Percentage Mix							
5000	Instructional Services	66.3%	80.6%	68.3%	80.9%	15.4%	
6000	System Wide Support Services	17.0%	14.2%	16.7%	13.8%	25.1%	
7000	Ancillary Services	5.1%	5.2%	5.3%	5.3%	0.3%	
8000	Non-Programmed Services	5.2%	0.0%	6.0%	0.0%	-15.6%	
9000	Capital Outlay	6.5%	0.0%	3.8%	0.0%	74.8%	
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 2016-17
Budget by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	143,808,734.50	2,047.94	34.32%	139,718,756.00	2,013.17	33.34%	(4,089,978.50)	(34.77)	-2.84%
5200	Special Population Instructional Services	58,344,092.92	897.84	13.92%	61,333,703.00	890.51	14.64%	2,989,610.08	(7.33)	5.12%
5300	Alternative Program Instructional Services	30,692,589.04	329.59	7.32%	29,487,802.00	326.94	7.04%	(1,204,787.04)	(2.65)	-3.93%
5400	School Leadership Services	20,429,600.53	259.72	4.88%	20,472,649.00	244.14	4.89%	43,048.47	(15.58)	0.21%
5500	Co-Curricular Services	1,992,091.84	1.00	0.48%	2,259,909.00	1.00	0.54%	267,817.16	-	13.44%
5800	School Based Support Services	22,603,999.74	272.06	5.39%	22,138,257.00	256.28	5.28%	(465,742.74)	(15.78)	-2.06%
		277,871,108.57	3,808.16	66.31%	275,411,076.00	3,732.04	65.73%	(2,460,032.57)	(76.11)	-0.89%
6000- System-Wide Support Services										
6100	Support and Development Services	2,856,393.89	27.10	0.68%	2,537,784.00	23.10	0.61%	(318,609.89)	(4.00)	-11.15%
6200	Special Population Support Services	1,918,641.98	20.73	0.46%	1,488,257.00	13.73	0.36%	(430,384.98)	(7.00)	-22.43%
6300	Alternative Program Support Services	863,917.82	9.87	0.21%	1,117,067.00	9.87	0.27%	253,149.18	-	29.30%
6400	Technology Support Services	5,901,953.00	37.00	1.41%	4,713,492.00	34.00	1.12%	(1,188,461.00)	(3.00)	-20.14%
6500	Operational Support Services	45,584,572.10	475.36	10.88%	44,140,958.00	459.85	10.53%	(1,443,614.10)	(15.51)	-3.17%
6600	Financial and Human Resources Services	6,916,004.00	53.00	1.65%	6,262,634.00	51.00	1.49%	(653,370.00)	(2.00)	-9.45%
6700	Accountability Services	1,212,966.00	9.00	0.29%	984,080.00	8.00	0.23%	(228,886.00)	(1.00)	-18.87%
6800	System-Wide Pupil Support Services	1,455,041.44	13.00	0.35%	1,333,063.00	12.00	0.32%	(121,978.44)	(1.00)	-8.38%
6900	Leadership Services	4,473,378.00	27.00	1.07%	4,609,654.00	25.00	1.10%	136,276.00	(2.00)	3.05%
		71,182,868.23	672.06	17.00%	67,186,989.00	636.55	16.03%	(3,995,879.23)	(35.51)	-5.61%
7000- Ancillary Services										
7100	Community Services	4,823,109.67	37.26	1.15%	4,574,420.00	35.38	1.09%	(248,689.67)	(1.87)	-5.16%
7200	Nutrition Services	16,377,322.34	207.49	3.91%	16,580,324.00	208.37	3.96%	203,001.66	0.88	1.24%
		21,200,432.01	244.75	5.06%	21,154,744.00	243.75	5.05%	(45,688.01)	(0.99)	-0.22%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	20,372,654.23	-	4.86%	22,891,926.00	-	5.46%	2,519,271.77	-	12.37%
8200	Unbudgeted Funds	1,407,848.83	-	0.34%	1,379,883.00	-	0.33%	(27,965.83)	-	-1.99%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
		21,780,503.06	-	5.20%	24,271,809.00	-	5.79%	2,491,305.94	-	11.44%
9000- Capital Outlay										
9000	Capital Outlay	27,029,794.23	-	6.45%	15,103,581.00	-	3.60%	(11,926,213.23)	-	-44.12%
		27,029,794.23	-	6.45%	15,103,581.00	-	3.60%	(11,926,213.23)	-	-44.12%
Total		419,064,706.10	4,724.97	100.0%	403,128,199.00	4,612.34	96.2%	(15,936,507.10)	(112.61)	-3.8%

Durham Public Schools
Proposed Budget FY 2016-17
Budget by Fund and Purpose

Purpose	Description	FY 2015-16		FY2016-17						Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant		
Budget Dollars											
5000	Instructional Services	277,871,108.57	3,808.16	174,328,654.00	72,004,901.00	26,420,647.00	494,534.00	-	2,162,340.00	275,411,076.00	3,732.04
6000	System Wide Support Services	71,182,868.23	672.06	20,115,114.00	44,383,002.00	1,718,518.00	726,669.00	-	243,686.00	67,186,989.00	636.55
7000	Ancillary Services	21,200,432.01	244.75	246,908.00	1,032,346.00	-	-	16,313,050.00	3,562,440.00	21,154,744.00	243.75
8000	Non-Programmed Services	21,780,503.06	-	-	21,026,425.00	1,005,542.00	-	826,873.00	1,412,969.00	24,271,809.00	-
9000	Capital Outlay	27,029,794.23	-	-	-	-	15,103,581.00	-	-	15,103,581.00	-
Total		419,064,706.10	4,724.97	194,690,676.00	138,446,674.00	29,144,707.00	16,324,784.00	17,139,923.00	7,381,435.00	403,128,199.00	4,612.34
Percentage Mix											
5000	Instructional Services	66.31%	80.60%	89.54%	52.01%	90.65%	3.03%	0.00%	29.29%	68.32%	80.91%
6000	System Wide Support Services	16.99%	14.22%	10.33%	32.06%	5.90%	4.45%	0.00%	3.30%	16.67%	13.80%
7000	Ancillary Services	5.06%	5.18%	0.13%	0.75%	0.00%	0.00%	95.18%	48.26%	5.25%	5.28%
8000	Non-Programmed Services	5.20%	0.00%	0.00%	15.19%	3.45%	0.00%	4.82%	19.14%	6.02%	0.00%
9000	Capital Outlay	6.45%	0.00%	0.00%	0.00%	0.00%	92.52%	0.00%	0.00%	3.75%	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 2016-17
Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2015-16	FY2016-17	FY 16 FTEs By Funds						Diff.
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs
Budget Dollars										
5000	Instructional Services	3,808.16	3,732.04	2,882.07	593.99	241.41	-	-	14.56	(76.12)
6000	System Wide Support Services	672.06	636.55	399.23	225.95	11.37	-	-	-	(35.51)
7000	Ancillary Services	244.75	243.75	2.10	2.40	-	-	206.37	32.88	(0.99)
8000	Non-Programmed Services	-	-	-	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-	-	-	-
Total		4,724.97	4,612.34	3,283.41	822.35	252.78	-	206.37	47.44	(112.62)
Percentage Mix										
5000	Instructional Services	80.60%	80.91%	87.78%	72.23%	95.50%	-	0.00%	30.69%	67.59%
6000	System Wide Support Services	14.22%	13.80%	12.16%	27.48%	4.50%	-	0.00%	0.00%	31.53%
7000	Ancillary Services	5.18%	5.28%	0.06%	0.29%	0.00%	-	100.00%	69.31%	0.88%
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 2016-17
Budget by Fund and Purpose

Purpose	Description	FY 2015-16		FY2016-17							Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant				
5000- Instructional Services													
5100	Regular Instructional Services	143,808,734.50	2,047.94	95,855,461.00	41,764,280.00	1,304,031.00	494,534.00	-	300,450.00	139,718,756.00	34.66%	2,013.17	
5200	Special Population Instructional Services	58,344,092.92	897.84	44,226,935.00	7,628,764.00	8,740,608.00	-	-	737,396.00	61,333,703.00	15.21%	890.51	
5300	Alternative Program Instructional Services	30,692,589.04	329.59	9,768,329.00	4,110,371.00	14,783,778.00	-	-	825,324.00	29,487,802.00	7.31%	326.94	
5400	School Leadership Services	20,429,600.53	259.72	11,715,204.00	8,529,779.00	227,666.00	-	-	-	20,472,649.00	5.08%	244.14	
5500	Co-Curricular Services	1,992,091.84	1.00	-	2,255,754.00	-	-	-	4,155.00	2,259,909.00	0.56%	1.00	
5800	School Based Support Services	22,603,999.74	272.06	12,762,725.00	7,715,953.00	1,364,564.00	-	-	295,015.00	22,138,257.00	5.49%	256.28	
		277,871,108.57	3,808.16	174,328,654.00	72,004,901.00	26,420,647.00	494,534.00	-	2,162,340.00	275,411,076.00	68.31%	3,732.04	
6000- System-Wide Support Services													
6100	Support and Development Services	2,856,393.89	27.10	478,330.00	1,789,825.00	229,629.00	-	-	40,000.00	2,537,784.00	0.63%	23.10	
6200	Special Population Support Services	1,918,641.98	20.73	10,820.00	949,536.00	527,901.00	-	-	-	1,488,257.00	0.37%	13.73	
6300	Alternative Program Support Services	863,917.82	9.87	276,960.00	507,699.00	332,408.00	-	-	-	1,117,067.00	0.28%	9.87	
6400	Technology Support Services	5,901,953.00	37.00	140,916.00	4,572,576.00	-	-	-	-	4,713,492.00	1.17%	34.00	
6500	Operational Support Services	45,584,572.10	475.36	15,434,490.00	27,206,504.00	628,580.00	726,669.00	-	144,715.00	44,140,958.00	10.95%	459.85	
6600	Financial and Human Resources Services	6,916,004.00	53.00	1,965,583.00	4,297,051.00	-	-	-	-	6,262,634.00	1.55%	51.00	
6700	Accountability Services	1,212,966.00	9.00	6,522.00	977,558.00	-	-	-	-	984,080.00	0.24%	8.00	
6800	System-Wide Pupil Support Services	1,455,041.44	13.00	447,036.00	827,056.00	-	-	-	58,971.00	1,333,063.00	0.33%	12.00	
6900	Leadership Services	4,473,378.00	27.00	1,354,457.00	3,255,197.00	-	-	-	-	4,609,654.00	1.14%	25.00	
		71,182,868.23	672.06	20,115,114.00	44,383,002.00	1,718,518.00	726,669.00	-	243,686.00	67,186,989.00	16.66%	636.55	
7000- Ancillary Services													
7100	Community Services	4,823,109.67	37.26	11,068.00	1,032,346.00	-	-	-	3,531,006.00	4,574,420.00	1.13%	35.38	
7200	Nutrition Services	16,377,322.34	207.49	235,840.00	-	-	-	16,313,050.00	31,434.00	16,580,324.00	4.11%	208.37	
		21,200,432.01	244.75	246,908.00	1,032,346.00	-	-	16,313,050.00	3,562,440.00	21,154,744.00	5.24%	243.75	
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	20,372,654.23	-	-	21,026,425.00	994,831.00	-	826,873.00	43,797.00	22,891,926.00	5.68%	-	
8200	Unbudgeted Funds	1,407,848.83	-	-	-	10,711.00	-	-	1,369,172.00	1,379,883.00	0.34%	-	
8500	Contingency	-	-	-	-	-	-	-	-	-	0.00%	-	
		21,780,503.06	-	-	21,026,425.00	1,005,542.00	-	826,873.00	1,412,969.00	24,271,809.00	6.02%	-	
9000- Capital Outlay													
9000	Capital Outlay	27,029,794.23	-	-	-	-	15,103,581.00	-	-	15,103,581.00	3.75%	-	
		27,029,794.23	-	-	-	-	15,103,581.00	-	-	15,103,581.00	3.75%	-	
Total		419,064,706.10	4,724.97	194,690,676.00	138,446,674.00	29,144,707.00	16,324,784.00	17,139,923.00	7,381,435.00	403,128,199.00	100.0%	4,612.34	

Durham Public Schools
Proposed Budget FY 2016-17
Budget by Fund and Purpose

Purpose	Description	FY 2015-16	FY2016-17	FTEs						Diff.	
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs	%
5000- Instructional Services											
5100	Regular Instructional Services	2,047.94	2,013.17	1,582.22	419.20	11.75	-	-	-	(34.77)	-1.70%
5200	Special Population Instructional Services	897.84	890.51	789.29	16.20	79.02	-	-	6.00	(7.34)	-0.82%
5300	Alternative Program Instructional Services	329.59	326.94	161.46	20.68	139.24	-	-	5.56	(2.65)	-0.80%
5400	School Leadership Services	259.72	244.14	174.64	67.49	2.00	-	-	-	(15.58)	-6.00%
5500	Co-Curricular Services	1.00	1.00	-	1.00	-	-	-	-	-	0.00%
5800	School Based Support Services	272.06	256.28	174.46	69.42	9.40	-	-	3.00	(15.78)	-5.80%
		3,808.16	3,732.04	2,882.07	593.99	241.41	-	-	14.56	(76.12)	-2.00%
6000- System-Wide Support Services											
6100	Support and Development Services	27.10	23.10	6.00	15.10	2.00	-	-	-	(4.00)	-14.76%
6200	Special Population Support Services	20.73	13.73	-	8.23	5.50	-	-	-	(7.00)	-33.76%
6300	Alternative Program Support Services	9.87	9.87	3.00	3.00	3.87	-	-	-	-	0.00%
6400	Technology Support Services	37.00	34.00	-	34.00	-	-	-	-	(3.00)	-8.11%
6500	Operational Support Services	475.36	459.85	347.35	112.50	-	-	-	-	(15.51)	-3.26%
6600	Financial and Human Resources Services	53.00	51.00	25.78	25.22	-	-	-	-	(2.00)	-3.77%
6700	Accountability Services	9.00	8.00	-	8.00	-	-	-	-	(1.00)	-11.11%
6800	System-Wide Pupil Support Services	13.00	12.00	5.00	7.00	-	-	-	-	(1.00)	-7.69%
6900	Leadership Services	27.00	25.00	12.10	12.90	-	-	-	-	(2.00)	-7.41%
		672.06	636.55	399.23	225.95	11.37	-	-	-	(35.51)	-5.28%
7000- Ancillary Services											
7100	Community Services	37.26	35.38	0.10	2.40	-	-	-	32.88	(1.87)	-5.03%
7200	Nutrition Services	207.49	208.37	2.00	-	-	-	206.37	-	0.88	0.42%
		244.75	243.75	2.10	2.40	-	-	206.37	32.88	(0.99)	-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		4,724.97	4,612.34	3,283.41	822.35	252.78	-	206.37	47.44	(112.62)	-2.4%

PROPOSED BUDGET

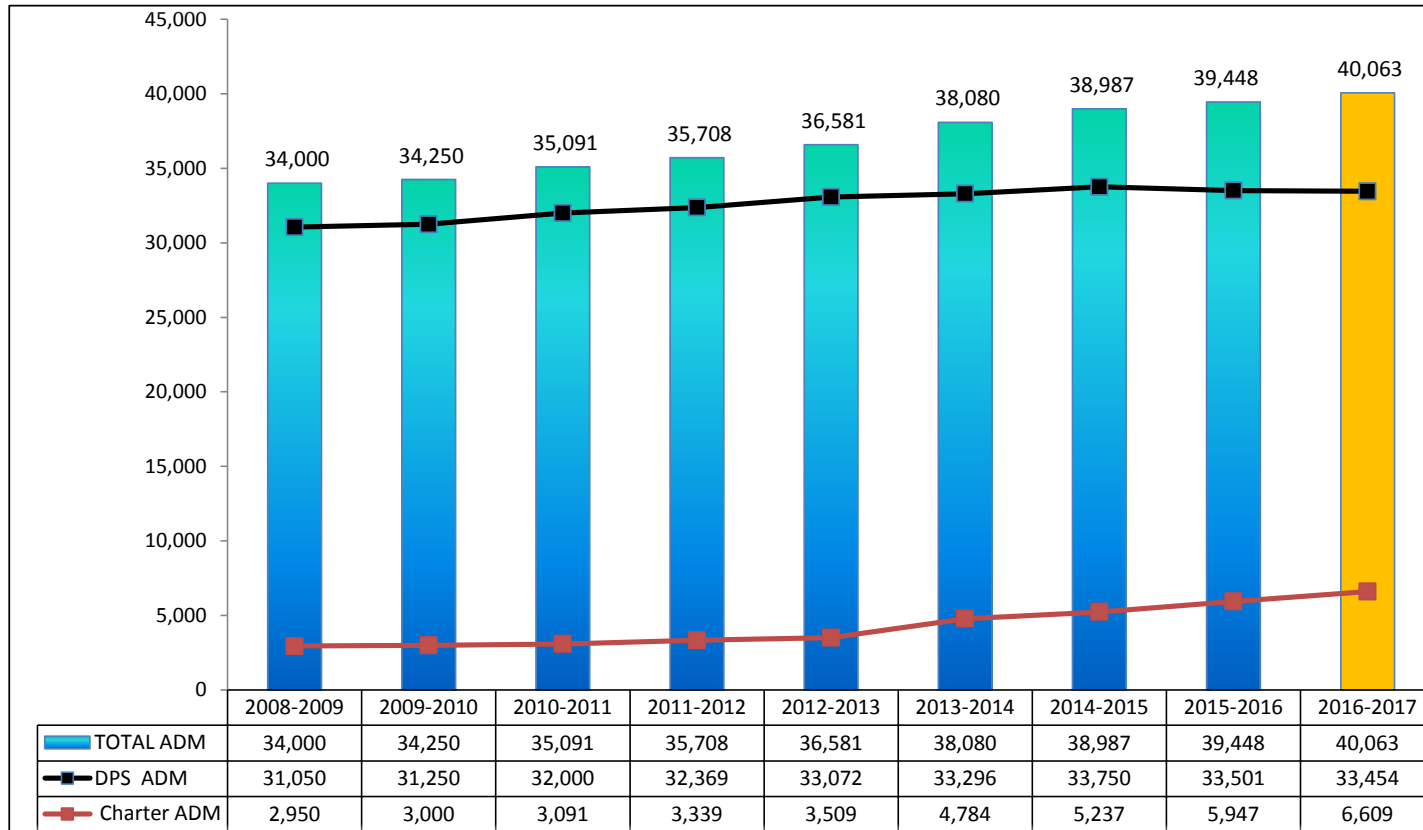
FY 2016-2017



Section 3

AVERAGE DAILY MEMBERSHIP

DURHAM COUNTY STUDENT GROWTH



Note : 2008-09 through 2015-16 are 20 day numbers, 2016-2017 are projected enrollment numbers for DPS and Charter Schools.

**Durham Public Schools
Projected Planning Allotment Enrollment 2016-17**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 16-17	2015-2016 20th Day	Estimated Increase/ (Decrease)
E	304	Bethesda Elementary	100	100	128	125	101	108	-	-	-	-	-	-	-	662	649	13
M	306	Brogden Middle School	-	-	-	-	-	-	210	170	195	-	-	-	-	575	597	(22)
E	308	Burton Elementary	56	57	67	59	60	47	-	-	-	-	-	-	-	346	344	2
H	309	Early College HS	-	-	-	-	-	-	-	-	-	97	92	83	83	355	354	1
E	310	Eastway Elementary	100	99	108	99	95	90	-	-	-	-	-	-	-	591	582	9
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	595	519	471	425	2010	1987	23
E	313	Easley Elementary	90	85	90	110	98	98	-	-	-	-	-	-	-	571	583	(12)
S	314	School for Creative Studies	-	-	-	-	-	-	98	98	98	95	88	78	60	615	526	89
E	315	Eno Valley Elementary	91	91	84	97	105	100	-	-	-	-	-	-	-	568	559	9
M	316	Carrington Middle School	-	-	-	-	-	-	339	283	360	-	-	-	-	982	1001	(19)
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	75	72	72	66	285	296	(11)
E	318	Club Boulevard Elementary	86	86	82	82	82	82	-	-	-	-	-	-	-	500	492	8
E	319	Creekside Elementary	158	164	156	170	166	145	-	-	-	-	-	-	-	959	918	41
E	320	Glenn Elementary	124	132	114	120	119	104	-	-	-	-	-	-	-	713	697	16
H	322	Performance Learning Ctr - CIS	-	-	-	-	-	-	-	-	-	53	51	57	30	191	243	(52)
S	323	Durham School of the Arts	-	-	-	-	-	-	208	208	212	260	265	245	220	1,618	1,639	(21)
E	324	Hillandale Elementary	114	108	100	123	102	110	-	-	-	-	-	-	-	657	656	1
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	380	318	293	257	1,248	1,305	(57)
E	327	Hope Valley Elementary	90	90	116	132	102	116	-	-	-	-	-	-	-	646	636	10
E	328	Holt Elementary	110	110	110	128	120	100	-	-	-	-	-	-	-	678	653	25
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0
E	332	Forest View Elementary	120	139	133	135	133	100	-	-	-	-	-	-	-	760	733	27
S	336	Hospital School	2	1	5	-	-	2	3	4	4	4	3	5	3	36	34	2
M	338	Shepard Middle School	-	-	-	-	-	-	120	166	172	-	-	-	-	458	512	(54)
E	339	Lakewood Elementary	99	99	71	79	75	72	-	-	-	-	-	-	-	495	474	21
E	340	Little River Elementary	51	51	51	52	58	72	60	45	-	-	-	-	-	440	386	54
S	341	Lakeview Program	-	-	-	-	-	-	8	7	27	48	28	20	4	142	40	102
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	104	102	100	-	-	-	-	306	302	4
M	343	Lucas Middle School	-	-	-	-	-	-	186	211	238	-	-	-	-	635	618	17
E	344	Fayetteville St. Elementary	45	48	49	47	47	46	-	-	-	-	-	-	-	282	281	1
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	219	199	225	-	-	-	-	643	671	(28)
E	347	George Watts Elementary	60	60	62	58	56	56	-	-	-	-	-	-	-	352	350	2
E	348	Mangum Elementary	59	59	50	56	53	44	-	-	-	-	-	-	-	321	326	(5)
E	352	Merrick-Moore Elementary	89	89	125	114	113	107	-	-	-	-	-	-	-	637	693	(56)
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	58	95	153	159	(6)
E	354	Morehead Elementary	40	48	37	36	34	29	-	-	-	-	-	-	-	224	221	3
M	355	Neal Middle School	-	-	-	-	-	-	240	236	255	-	-	-	-	731	784	(53)

**Durham Public Schools
Projected Planning Allotment Enrollment 2016-17**

Level	Site Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	Projection 16-17	2015-2016 20th Day	Estimated Increase/ (Decrease)
H	356	Northern High School	-	-	-	-	-	-	-	-	-	435	379	339	279	1,432	1,496	(64)
E	360	Oak Grove Elementary	111	116	106	106	101	95	-	-	-	-	-	-	-	635	608	27
E	362	Parkwood Elementary	84	84	97	93	92	78	-	-	-	-	-	-	-	528	533	(5)
E	363	EK Powe Elementary	104	104	89	84	82	74	-	-	-	-	-	-	-	537	514	23
E	364	Pearsontown Elementary	130	126	116	141	127	131	-	-	-	-	-	-	-	771	801	(30)
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	550	457	453	356	1,816	1,851	(35)
M	366	Githens Middle School	-	-	-	-	-	-	294	285	297	-	-	-	-	876	897	(21)
E	367	RN Harris Elementary	60	58	57	54	56	53	-	-	-	-	-	-	-	338	345	(7)
H	368	Southern High School	-	-	-	-	-	-	-	-	-	455	365	272	272	1,364	1,389	(25)
E	369	Sandy Ridge Elementary	96	95	95	103	99	98	-	-	-	-	-	-	-	586	594	(8)
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	215	206	210	-	-	-	-	631	636	(5)
E	372	Southwest Elementary	87	87	117	97	113	97	-	-	-	-	-	-	-	598	620	(22)
E	374	C.C. Spaulding Elementary	46	51	47	44	46	41	-	-	-	-	-	-	-	275	257	18
E	376	Spring Valley Elementary	90	85	89	79	83	91	-	-	-	-	-	-	-	517	526	(9)
E	388	WG Pearson Elementary	92	91	93	96	90	83	-	-	-	-	-	-	-	545	520	25
E	400	YE Smith Elementary	75	73	79	53	58	64	-	-	-	-	-	-	-	402	388	14
H	701	High Tech HS	-	-	-	-	-	-	-	-	-	55	43	66	54	218	225	(7)
	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	33,454	33,501	(47)

Durham Public Schools

Charter Schools FY 2015-2016

Enrollment

Durham Based Charter Schools

	<u>ADM</u>
Carter Community	261
Central Park	399
Excelsior Classic Academy	222
Global Scholars	191
Healthy Start	362
Institute for the Development of Young Leaders	132
Kestrel Heights	984
KIPP	89
Maureen Joy	607
Reaching All Minds	178
Research Triangle Charter Academy	666
Research Triangle High School	159
Voyager	1,132
Total	<u><u>5,382</u></u>

Virtual Charter Schools

	<u>ADM</u>
NC Connections Academy	79
NC Virtual Academy	33
	<u><u>112</u></u>

Out of District Charter Schools

	<u>ADM</u>
Bethel Hill Charter School	2
Casa Esperanza Montessori	19
Charlotte Secondary School	1
Endeavor	9
Envision Science Academy	3
Exploris	4
Falls Lake Academy	40
Franklin Academy	7
Hawbridge	12
Longleaf School of the Arts	2
Magellan	2
Orange County Charter	33
PreEminent Charter	4
Raleigh Charter High	2
Roxboro Community School	14
Sterling Montessori	115
The Expedition Charter School	47
Torchlight Academy	3
Triangle Math and Science Academy	46
Triangle Charter Education Assoc., (Cardinal)	30
Vance Charter School	2
Wake Forest Charter Academy	2
Willow Oak Montessori	5
Woods Charter	49
Total	<u><u>453</u></u>

Durham Based Charter Schools	5,382
Virtual Charter Schools	112
Out of District Charter Schools	453
Total Funded Charter School Students	<u><u>5,947</u></u>

PROPOSED BUDGET

FY 2016-2017



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

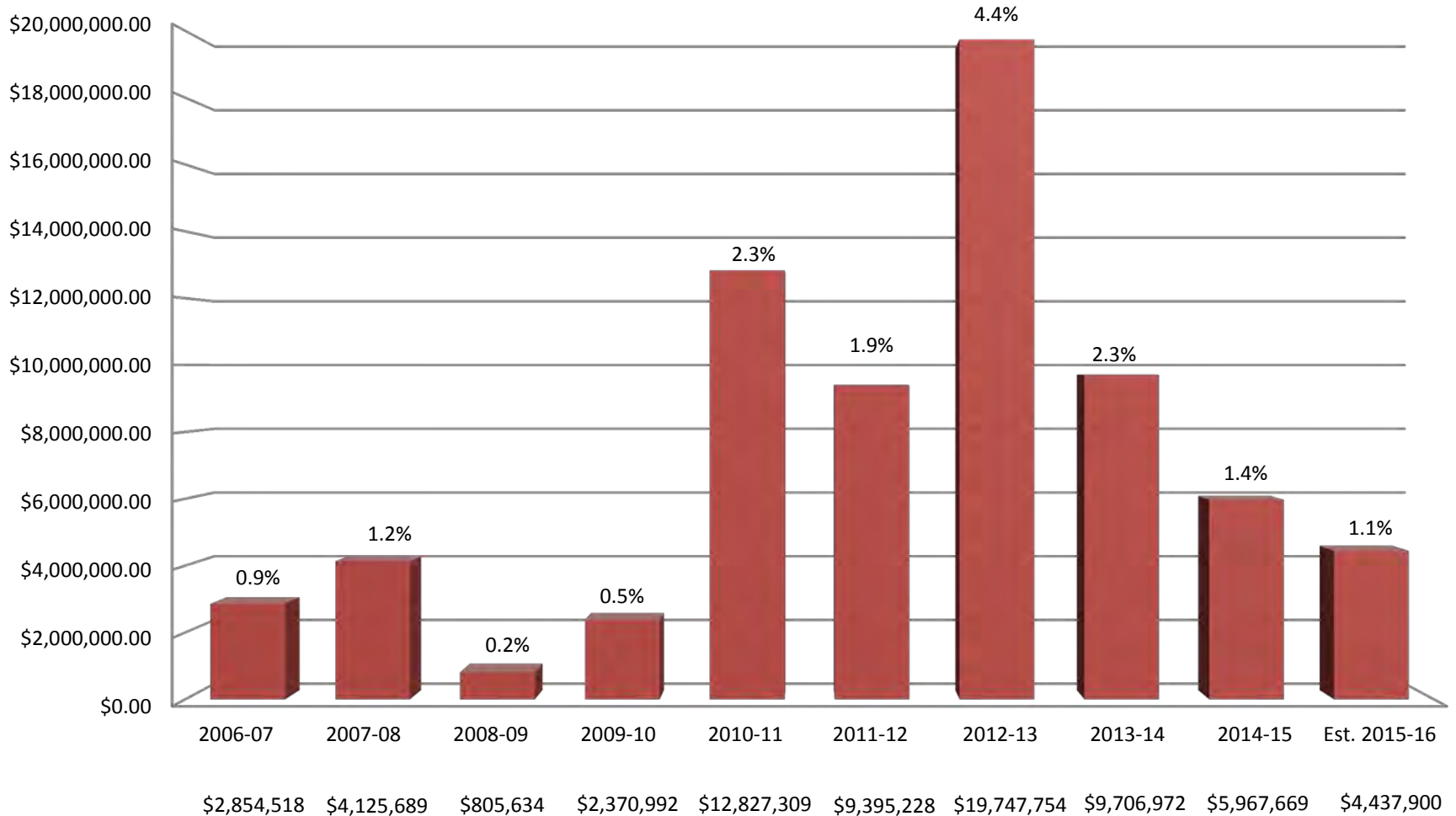
Local Fund Balance

Unassigned / Committed-Assigned Fund Balance

Prior Fiscal Years

<u>Year</u>	<u>Unassigned Fund Balance</u>	<u>Committed / Assigned Fund Balance</u>
2006-07	2,854,518.00	6,221,672.00
2007-08	4,125,689.00	5,108,664.00
2008-09	805,634.00	8,580,908.00
2009-10	2,812,309.00	7,927,319.00
2010-11	13,638,468.00	15,982,383.00
2011-12	9,395,228.00	20,386,456.00
2012-13	19,747,754.00	12,914,169.00
2013-14	9,706,972.00	19,769,371.00
2014-15	5,967,669.00	11,589,669.00
Estimated 2015-16	4,437,900.00	8,536,507.00
9 Yr. Average	7,349,214.10	11,701,711.80
Local County Appropriations		125,597,567.00
Appropriations per Month		10,466,463.92
Unassigned Fund Balance		4,437,900.00
Months in Fund Balance		<u><u>0.42</u></u>

Historical Look at Unassigned Fund Balance Local Current Expense



PROPOSED BUDGET

FY 2016-2017



Section 5

STATE FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
State Fund Summary**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	196,468,080.59	194,690,676.00	(1,777,404.59)	-0.90%
<i>FTE</i>	3,282.96	3,283.41	0.45	0.01%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(1,413,903.59)
6000	System Wide Support Services	(422,347.00)
7000	Ancillary Services	58,846.00
Total		\$ (1,777,404.59)

Explanation:

The FY 17 Proposed Budget to the FY 16 State fund represents a reduction of \$1,777,404.59 in the following appropriations from the State Public School Fund:

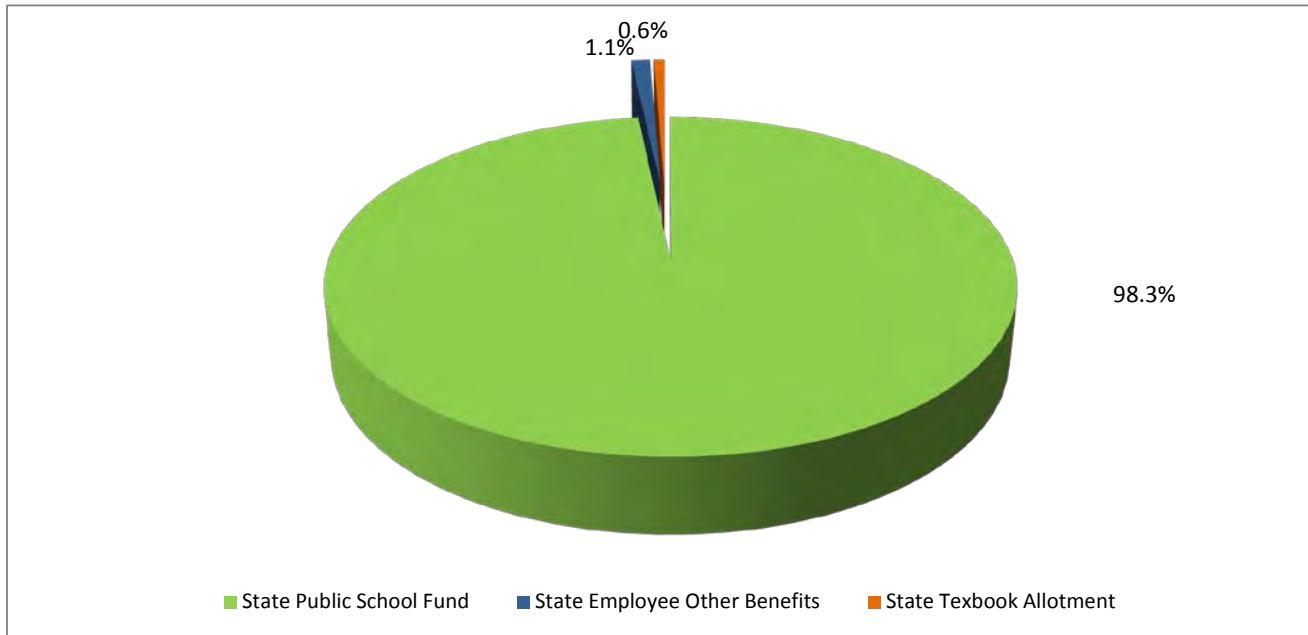
PRC 015 School Technology - Utilized one-time funding to upgrade school software licenses and PC refresh purchases.	(1,039,041.00)
PRC 040 After School Quality Improvement - One-time funding from the state	(358,394.00)
PRC 045 One-time bonus - State provided \$750 to all staff	(2,530,482.00)
Other increases and decreases based on program changes	2,150,512.41
Total Increase / (Decrease)	\$ (1,777,404.59)

The following represents the State Fund change per Budget Recommendation:

Total Appropriation FY 2015-16	196,468,080.59
Amount of Increase (Decrease) of Above Proposed Budget	(1,777,404.59)
Total Appropriation in Proposed Budget	\$ 194,690,676.00

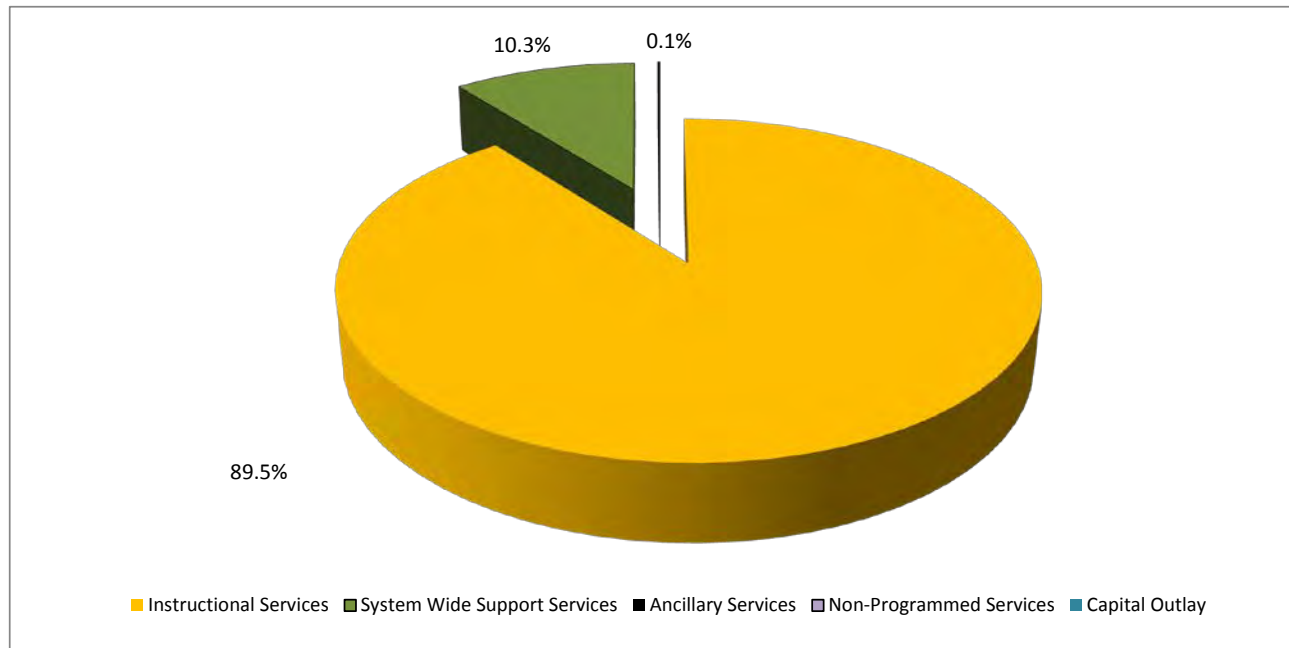
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 191,349,161.00	98.3%
3101	State Employee Other Benefits	2,109,116.00	1.1%
3211	State Textbook Allotment	1,232,399.00	0.6%
	Total Revenue	\$ 194,690,676.00	100.0%



**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 174,328,654.00	89.5%
6000	System Wide Support Services	20,115,114.00	10.3%
7000	Ancillary Services	246,908.00	0.1%
8000	Non-Programmed Services	-	0.0%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 194,690,676.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
State Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 175,742,557.59	2,876.12	89.45%	\$ 174,328,654.00	2,882.07	89.54%	\$ (1,413,903.59)	5.95
6000	System Wide Support Services	20,537,461.00	404.74	10.45%	20,115,114.00	399.23	10.33%	(422,347.00)	(5.51)
7000	Ancillary Services	188,062.00	2.10	0.10%	246,908.00	2.10	0.13%	58,846.00	-
8000	Non-Programmed Services	-	-	0.00%	-	-	0.00%	-	-
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-
Total		<u>196,468,080.59</u>	<u>3,282.96</u>	<u>100.0%</u>	<u>194,690,676.00</u>	<u>3,283.41</u>	<u>100.0%</u>	<u>(1,777,404.59)</u>	<u>0.45</u>
State Fund Revenues									
3100	State Public School Fund	\$ 193,124,123.00		98.30%	\$ 191,349,161.00		98.28%	\$ (1,774,962.00)	-0.92%
3101	State Employee Other Benefits	2,111,559.00		1.07%	2,109,116.00		1.08%	(2,443.00)	-0.12%
3211	State Textbook Allotment	1,232,398.59		0.63%	1,232,399.00		0.63%	0.41	0.00%
Total		<u>196,468,080.59</u>	<u>-</u>	<u>100.0%</u>	<u>194,690,676.00</u>	<u>-</u>	<u>100.0%</u>	<u>(1,777,404.59)</u>	<u>-0.90%</u>

Durham Public Schools
Proposed Budget FY 2016-17
State Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	99,687,989.59	1,575.97	50.74%	95,855,461.00	1,582.22	49.23%	(3,832,528.59)	6.25	-3.84%
5200	Special Population Instructional Services	42,212,279.00	791.60	21.49%	44,226,935.00	789.29	22.72%	2,014,656.00	(2.31)	4.77%
5300	Alternative Program Instructional Services	9,609,715.00	161.19	4.89%	9,768,329.00	161.46	5.02%	158,614.00	0.27	1.65%
5400	School Leadership Services	11,706,172.00	177.25	5.96%	11,715,204.00	174.64	6.02%	9,032.00	(2.61)	0.08%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	12,526,402.00	170.11	6.38%	12,762,725.00	174.46	6.56%	236,323.00	4.35	1.89%
		175,742,557.59	2,876.12	89.46%	174,328,654.00	2,882.07	89.6%	(1,413,903.59)	5.95	-0.8%
6000- System-Wide Support Services										
6100	Support and Development Services	493,315.00	7.00	0.25%	478,330.00	6.00	0.25%	(14,985.00)	(1.00)	-3.04%
6200	Special Population Support Services	382,050.00	4.00	0.19%	10,820.00	-	0.01%	(371,230.00)	(4.00)	-97.17%
6300	Alternative Program Support Services	96,484.00	3.00	0.05%	276,960.00	3.00	0.14%	180,476.00	-	187.05%
6400	Technology Support Services	143,916.00	-	0.07%	140,916.00	-	0.07%	(3,000.00)	-	-2.08%
6500	Operational Support Services	15,617,938.00	345.86	7.95%	15,434,490.00	347.35	7.93%	(183,448.00)	1.49	-1.17%
6600	Financial and Human Resources Services	1,963,923.00	26.78	1.00%	1,965,583.00	25.78	1.01%	1,660.00	(1.00)	0.08%
6700	Accountability Services	150,672.00	-	0.08%	6,522.00	-	0.00%	(144,150.00)	-	-95.67%
6800	System-Wide Pupil Support Services	397,963.00	5.00	0.20%	447,036.00	5.00	0.23%	49,073.00	-	12.33%
6900	Leadership Services	1,291,200.00	13.10	0.66%	1,354,457.00	12.10	0.70%	63,257.00	(1.00)	4.90%
		20,537,461.00	404.74	10.45%	20,115,114.00	399.23	10.3%	(422,347.00)	(5.51)	-2.1%
7000- Ancillary Services										
7100	Community Services	57,049.00	0.10	0.03%	11,068.00	0.10	0.01%	(45,981.00)	-	-80.60%
7200	Nutrition Services	131,013.00	2.00	0.07%	235,840.00	2.00	0.12%	104,827.00	-	80.01%
		188,062.00	2.10	0.10%	246,908.00	2.10	0.1%	58,846.00	-	31.3%
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%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	-	-	-	0.0%	-	-	0.0%
Total		196,468,080.59	3,282.96	100.0%	194,690,676.00	3,283.41	100.0%	(1,777,404.59)	0.45	-0.90%

Durham Public Schools
Proposed Budget FY 2016-17
State Fund by PRC

PRC	Description	FY 2015-16		FY2016-17			Differences	
		Budget	Position	Budget	Position	%	Budget	Position
State Fund Expenditures								
001	Classroom Teachers	93,611,108.00	1,519.68	94,229,366.00	1,519.00	48.40%	618,258.00	(0.68)
002	Central Office Administration	1,372,321.00	8.98	1,377,159.00	8.98	0.71%	4,838.00	-
003	Non-Instructional Support Personnel	8,858,952.00	164.47	8,956,010.00	164.00	4.60%	97,058.00	(0.47)
005	School Building Administration	7,062,887.00	87.00	6,974,595.00	85.00	3.58%	(88,292.00)	(2.00)
007	Instruction Support- Certified	10,064,646.00	154.11	10,386,397.00	154.12	5.33%	321,751.00	0.01
009	Non-Contributory Employee Benefits	2,111,559.00	-	2,109,116.00	-	1.08%	(2,443.00)	-
010	Dollars for Certified Personnel	3,680,642.00	75.00	3,803,600.00	75.00	1.95%	122,958.00	-
012	Drivers Education	638,647.00	0.90	647,646.00	0.90	0.33%	8,999.00	-
013	CTE- Months Of Employment	8,519,455.00	139.00	8,625,367.00	142.90	4.43%	105,912.00	3.90
014	CTE- Program Support	1,011,603.00	3.75	901,282.00	2.75	0.46%	(110,321.00)	(1.00)
015	School Technology Fund	1,446,441.00	-	407,400.00	-	0.21%	(1,039,041.00)	-
016	Summer Reading Camps	1,299,458.00	-	999,458.00	-	0.51%	(300,000.00)	-
020	Foreign Exchange- Prog Enhance	972,128.00	16.00	1,182,155.00	16.00	0.61%	210,027.00	-
024	Disadvantage Supplemental Fund	1,272,149.00	25.00	1,277,065.00	25.00	0.66%	4,916.00	-
027	Teacher Assistants	8,668,109.00	258.13	8,930,526.00	258.00	4.59%	262,417.00	(0.13)
029	Behavioral Support	192,627.00	4.50	150,202.00	4.00	0.08%	(42,425.00)	(0.50)
030	Digital Learning	5,210.00	-	-	-	0.00%	(5,210.00)	-
032	Children With Special Needs	17,503,919.00	377.03	17,626,405.00	377.00	9.05%	122,486.00	(0.03)
034	Academically Intellectually Gifted	226,889.00	4.50	408,313.00	6.00	0.21%	181,424.00	1.50
040	After-School Quality Improvement	358,394.00	-	-	-	0.00%	(358,394.00)	-
042	Child and Family - School Nurse	417,127.00	6.00	470,948.00	6.00	0.24%	53,821.00	-
043	Child and Family Support	382,626.00	6.00	387,300.00	6.00	0.20%	4,674.00	-
045	\$750 One-Time Bonus	2,530,482.00	-	-	-	0.00%	(2,530,482.00)	-
054	Limited English Proficiency	1,185,000.00	24.00	1,256,422.00	24.00	0.65%	71,422.00	-
055	Learn and Earn	316,646.00	1.00	318,946.00	1.00	0.16%	2,300.00	-
056	Transportation of Pupils	12,441,278.00	281.06	12,659,035.00	281.00	6.50%	217,757.00	(0.06)
061	Classroom Materials, Supplies and Equipments	968,650.00	-	965,421.00	-	0.50%	(3,229.00)	-
063	Special Program Funds (EC)	-	-	-	-	0.00%	-	-
066	Assistant Principal Intern	16,832.00	1.00	22,808.00	1.00	0.01%	5,976.00	-
067	Assistant Principal Intern Full Time	252,480.00	6.00	292,883.00	6.00	0.15%	40,403.00	-
068	Alternative Programs and Schools	814,613.00	14.75	826,050.00	14.75	0.42%	11,437.00	-
069	At-Risk Student Services	6,800,407.00	104.10	7,036,849.00	104.00	3.61%	236,442.00	(0.10)
073	School Connectivity	143,916.00	-	140,916.00	-	0.07%	(3,000.00)	-
085	mClass Reading 3D	-	-	-	-	0.00%	-	-
096	Special Position Allotment	88,481.00	1.00	88,637.00	1.00	0.05%	156.00	-
130	State Textbooks	1,232,398.59	-	1,232,399.00	-	0.63%	0.41	-
Total		196,468,080.59	3,282.96	194,690,676.00	3,283.41	100%	(1,777,404.59)	0.45

Durham Public Schools
Proposed Budget FY 2016-17
State Fund by PRC

PRC	Description	FY 2015-16		FY2016-17			Differences	
		Budget	Position	Budget	Position	%	Budget	Position
State Fund Revenues								
3100	State Public School Fund	193,124,123.00		191,349,161.00		98.28%	(1,774,962.00)	-0.92%
3101	State Employee Other Benefits	2,111,559.00		2,109,116.00		1.08%	(2,443.00)	-0.12%
3211	State Textbook Allotment	1,232,398.59		1,232,399.00		0.63%	0.41	0.00%
Total		<u>196,468,080.59</u>	<u>-</u>	<u>194,690,676.00</u>	<u>-</u>	<u>100%</u>	<u>(1,777,404.59)</u>	<u>-0.90%</u>

PROPOSED BUDGET

FY 2016-2017



Section 6

LOCAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
Local Fund Summary**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	139,140,836.00	138,446,674.00	(694,162.00)	-0.50%
<i>FTE</i>	929.55	822.35	(107.20)	-11.53%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	429,569.00
6000	System Wide Support Services	(3,265,886.00)
7000	Ancillary Services	(371,826.00)
8000	Non-Programmed Services	2,513,981.00
Total		\$ (694,162.00)

Explanation:

The FY 17 Proposed Budget to the FY 16 Local fund represents a decrease of \$694,162.

Central Office reductions	(9,337,266.00)
Administrative Services - 13.5 positions and \$92,290 in operating funds	
Operational Services - 24 positions and \$1,883,633 in operating funds	
Academic Services - 54 positions and \$1,603,030 in operating funds	
One-time funding - summer reading program and technology upgrades	(802,623.00)
Teacher Assistant reductions 70 positions	(1,922,880.00)
PRC 001 Teaching Positions - additional positions required to fund schools	1,800,000.00

**DURHAM PUBLIC SCHOOLS
 PROPOSED BUDGET FY 2016-17
 Local Fund Summary**

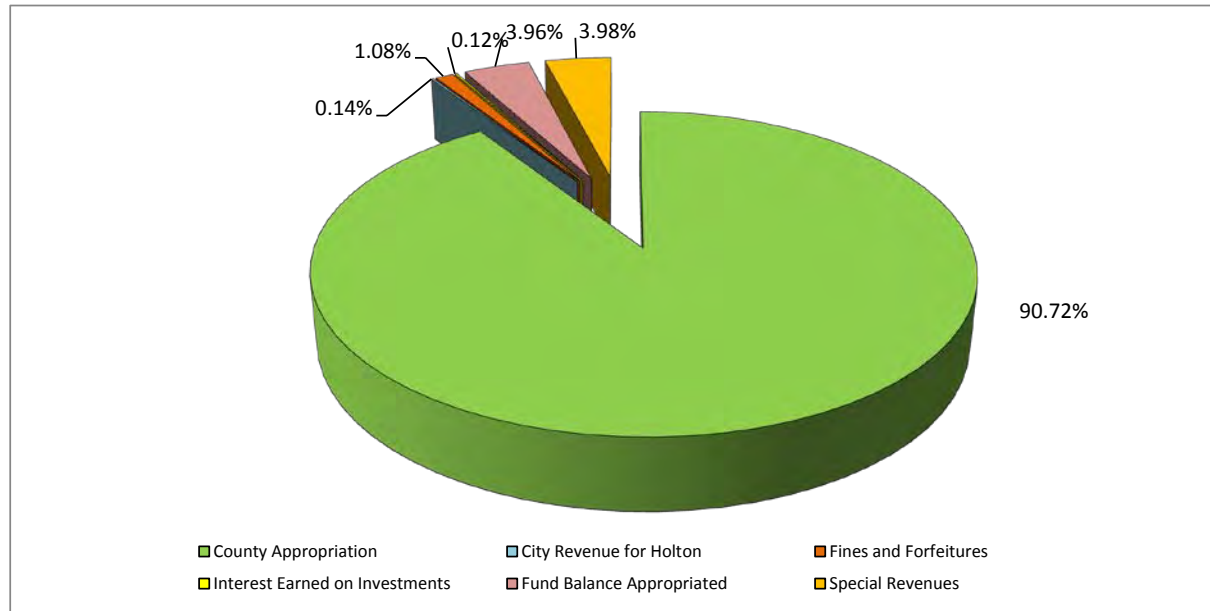
5% salary increases for teachers and other certified personnel	1,281,720.00
3% salary increases for classified personnel	776,005.00
Benefit Increases	153,781.00
Utilities Increase	336,000.00
Contract Increases	347,236.00
Salary supplement increase for teachers and certified staff	1,041,678.00
FY 2015-16 local salary increase funding	1,250,000.00
Additional charter school student payments	2,066,764.00
Charter school funding percent of new request	447,217.00
Other adjustments to align budget to full funding	1,868,206.00
Total Increase / (Decrease)	<u>\$ (694,162.00)</u>

The following represents the Local Fund change per FY 2016-17 Recommended Budget:

Total Appropriation FY 2015-16	139,140,836.00
Amount of Increase (Decrease) of Above Proposed Budget	(694,162.00)
Total Appropriation in Proposed Budget	<u>\$ 138,446,674.00</u>

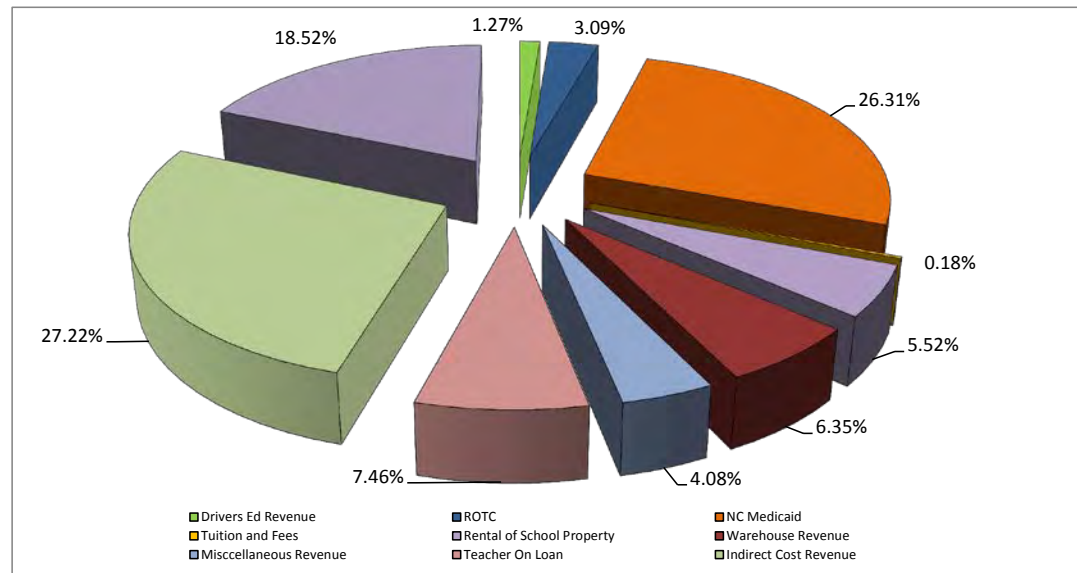
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 125,597,567.00	90.72%
4111	City Revenue for Holton	190,927.00	0.14%
4410	Fines and Forfeitures	1,500,000.00	1.08%
4450	Interest Earned on Investments	168,000.00	0.12%
4910	Fund Balance Appropriated	5,479,769.00	3.96%
	Special Revenues	5,510,411.00	3.98%
	Total Revenue	\$ 138,446,674.00	100.0%



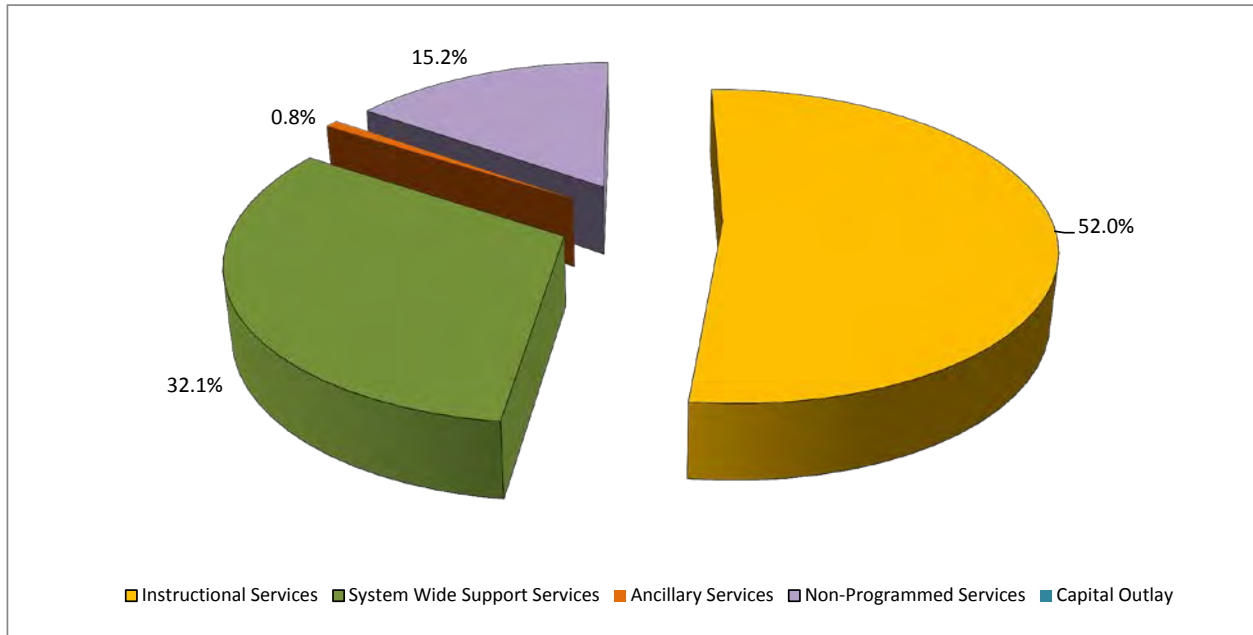
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 70,000.00	1.27%
3700	ROTC	170,000.00	3.09%
3700	NC Medicaid	1,450,000.00	26.31%
4210	Tuition and Fees	10,000.00	0.18%
4420	Rental of School Property	304,000.00	5.52%
4480	Warehouse Revenue	350,000.00	6.35%
4490	Miscellaneous Revenue	225,000.00	4.08%
4490	Teacher On Loan	410,875.00	7.46%
4880	Indirect Cost Revenue	1,500,000.00	27.22%
4890	E-Rate & Middle College Revenue	1,020,536.00	18.52%
	Total Revenue	\$ 5,510,411.00	100.0%



**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 72,004,901.00	52.0%
6000	System Wide Support Services	44,383,002.00	32.1%
7000	Ancillary Services	1,032,346.00	0.8%
8000	Non-Programmed Services	21,026,425.00	15.2%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 138,446,674.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Local Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	71,575,332.00	673.20	51.44%	72,004,901.00	593.99	52.01%	429,569.00	(79.20)	0.60%
6000	System Wide Support Services	47,648,888.00	252.95	34.25%	44,383,002.00	225.95	32.06%	(3,265,886.00)	(27.00)	-6.85%
7000	Ancillary Services	1,404,172.00	3.40	1.01%	1,032,346.00	2.40	0.75%	(371,826.00)	(1.00)	-26.48%
8000	Non-Programmed Services	18,512,444.00	-	13.30%	21,026,425.00	-	15.19%	2,513,981.00	-	13.58%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		139,140,836.00	929.55	100.0%	138,446,674.00	822.35	100.0%	(694,162.00)	(107.20)	-0.5%
Local Fund Revenues										
4110	County Appropriation	122,847,567.00		88.29%	125,597,567.00		90.72%	2,750,000.00	-	2.24%
4111	City Revenue for Holton	190,927.00		0.14%	190,927.00		0.14%	-	-	0.00%
4410	Fines and Forfeitures	1,500,000.00		1.08%	1,500,000.00		1.08%	-	-	0.00%
4450	Interest Earned on Investments	160,000.00		0.11%	168,000.00		0.12%	8,000.00	-	5.00%
4910	Fund Balance Appropriated	8,532,931.00		6.13%	6,679,769.00		4.82%	(1,853,162.00)	-	-21.72%
3200	Drivers Ed Revenue	60,000.00		0.04%	70,000.00		0.05%	10,000.00	-	16.67%
3700	ROTC	150,000.00		0.11%	170,000.00		0.12%	20,000.00	-	13.33%
3700	NC Medicaid	1,650,000.00		1.19%	1,450,000.00		1.05%	(200,000.00)	-	-12.12%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-	-	0.00%
4420	Rental of School Property	303,000.00		0.22%	304,000.00		0.22%	1,000.00	-	0.33%
4480	Warehouse Revenue	350,000.00		0.25%	350,000.00		0.25%	-	-	0.00%
4490	Miscellaneous Revenue	155,000.00		0.11%	225,000.00		0.16%	70,000.00	-	45.16%
4490	Teacher On Loan	410,875.00		0.30%	410,875.00		0.30%	-	-	0.00%
4880	Indirect Cost Revenue	1,500,000.00		1.08%	1,500,000.00		1.08%	-	-	0.00%
4890	E-Rate & Middle College Revenue	1,320,536.00		0.95%	(179,464.00)		-0.13%	(1,500,000.00)	-	-113.59%
Total		139,140,836.00	-	100.0%	138,446,674.00	-	100%	(694,162.00)	-	-0.50%

Durham Public Schools
Proposed Budget FY 2016-17
Local Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	41,242,617.00	461.42	29.64%	41,764,280.00	419.20	30.17%	521,663.00	(42.22)	1.26%
5200	Special Population Instructional Services	6,785,443.00	19.15	4.88%	7,628,764.00	16.20	5.51%	843,321.00	(2.95)	12.43%
5300	Alternative Program Instructional Services	4,720,055.00	22.10	3.39%	4,110,371.00	20.68	2.97%	(609,684.00)	(1.42)	-12.92%
5400	School Leadership Services	8,435,312.00	80.47	6.06%	8,529,779.00	67.49	6.16%	94,467.00	(12.98)	1.12%
5500	Co-Curricular Services	1,983,744.00	1.00	1.43%	2,255,754.00	1.00	1.63%	272,010.00	-	13.71%
5800	School Based Support Services	8,408,161.00	89.05	6.04%	7,715,953.00	69.42	5.57%	(692,208.00)	(19.63)	-8.23%
		71,575,332.00	673.20	51.4%	72,004,901.00	593.99	52.0%	429,569.00	(79.20)	0.6%
6000- System-Wide Support Services										
6100	Support and Development Services	2,128,048.00	18.10	1.53%	1,789,825.00	15.10	1.29%	(338,223.00)	(3.00)	-15.89%
6200	Special Population Support Services	732,468.00	8.23	0.53%	949,536.00	8.23	0.69%	217,068.00	-	29.64%
6300	Alternative Program Support Services	392,203.00	3.00	0.28%	507,699.00	3.00	0.37%	115,496.00	-	29.45%
6400	Technology Support Services	5,758,037.00	37.00	4.14%	4,572,576.00	34.00	3.30%	(1,185,461.00)	(3.00)	-20.59%
6500	Operational Support Services	28,443,470.00	129.50	20.44%	27,206,504.00	112.50	19.65%	(1,236,966.00)	(17.00)	-4.35%
6600	Financial and Human Resources Services	4,952,081.00	26.22	3.56%	4,297,051.00	25.22	3.10%	(655,030.00)	(1.00)	-13.23%
6700	Accountability Services	1,062,294.00	9.00	0.76%	977,558.00	8.00	0.71%	(84,736.00)	(1.00)	-7.98%
6800	System-Wide Pupil Support Services	998,109.00	8.00	0.72%	827,056.00	7.00	0.60%	(171,053.00)	(1.00)	-17.14%
6900	Leadership Services	3,182,178.00	13.90	2.29%	3,255,197.00	12.90	2.35%	73,019.00	(1.00)	2.29%
		47,648,888.00	252.95	34.3%	44,383,002.00	225.95	32.1%	(3,265,886.00)	(27.00)	-6.9%
7000- Ancillary Services										
7100	Community Services	1,235,077.00	3.40	0.89%	1,032,346.00	2.40	0.75%	(202,731.00)	(1.00)	-16.41%
7200	Nutrition Services	169,095.00	-	0.12%	-	-	0.00%	(169,095.00)	-	-100.00%
		1,404,172.00	3.40	1.0%	1,032,346.00	2.40	0.8%	(371,826.00)	(1.00)	-26.5%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	18,512,444.00	-	13.30%	21,026,425.00	-	15.19%	2,513,981.00	-	13.58%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	#N/A	-	-	0.00%	-	-	0.00%	-	-	0.00%
		18,512,444.00	-	13.3%	21,026,425.00	-	15.2%	2,513,981.00	-	13.6%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		139,140,836.00	929.55	100.0%	138,446,674.00	822.35	100.0%	(694,162.00)	(107.20)	-0.50%

Durham Public Schools
Proposed Budget FY 2016-17
Local Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	32,177,522.00	329.97	23.13%	35,323,341.00	360.00	25.51%	3,145,819.00	30.03	9.78%
002	Central Office Administration	5,634,194.00	36.50	4.05%	5,310,119.00	31.22	3.84%	(324,075.00)	(5.28)	-5.75%
003	Non-Instructional Support Personnel	12,969,271.00	116.65	9.32%	12,341,465.00	89.65	8.91%	(627,806.00)	(27.00)	-4.84%
005	School Building Administration	6,763,531.00	47.30	4.86%	6,937,131.00	47.00	5.01%	173,600.00	(0.30)	2.57%
007	Instruction Support- Certified	8,293,508.00	74.13	5.96%	7,956,703.00	63.80	5.75%	(336,805.00)	(10.33)	-4.06%
009	Non-Contributory Employee Benefits	1,717,558.00	-	1.23%	1,717,558.00	-	1.24%	-	-	0.00%
010	Dollars for Certified Personnel	422,653.00	-	0.30%	399,273.00	-	0.29%	(23,380.00)	-	-5.53%
012	Drivers Education	78,879.00	-	0.06%	16,856.00	-	0.01%	(62,023.00)	-	-78.63%
013	CTE- Months Of Employment	991,946.00	2.00	0.71%	1,351,736.00	2.00	0.98%	359,790.00	-	36.27%
014	CTE- Program Support	31,845.00	-	0.02%	30,000.00	-	0.02%	(1,845.00)	-	-5.79%
015	School Technology Fund	-	-	0.00%	-	-	0.00%	-	-	0.00%
016	Summer Reading Camps	451,837.00	-	0.32%	263,145.00	-	0.19%	(188,692.00)	-	-41.76%
017	CTE-Program Improvement	620.00	-	0.00%	-	-	0.00%	(620.00)	-	-100.00%
020	Foreign Exchange- Prog Enhance	70,016.00	-	0.05%	102,578.00	-	0.07%	32,562.00	-	46.51%
022	Mentors Program	518,249.00	-	0.37%	-	-	0.00%	(518,249.00)	-	-100.00%
024	Disadvantage Supplemental Fund	499,673.00	14.00	0.36%	155,480.00	-	0.11%	(344,193.00)	(14.00)	-68.88%
027	Teacher Assistants	3,673,033.00	119.00	2.64%	1,887,053.00	49.00	1.36%	(1,785,980.00)	(70.00)	-48.62%
028	Staff Development	220,274.00	-	0.16%	33,850.00	-	0.02%	(186,424.00)	-	-84.63%
029	Behavioral Support	-	-	0.00%	-	-	0.00%	-	-	0.00%
032	Children With Special Needs	2,684,763.00	7.50	1.93%	2,815,641.00	7.50	2.03%	130,878.00	-	4.87%
034	Academically Intellectually Gifted	422,320.00	-	0.30%	399,634.00	1.00	0.29%	(22,686.00)	1.00	-5.37%
035	Child Nutrition	73,655.00	-	0.05%	-	-	0.00%	(73,655.00)	-	-100.00%
036	Charter Schools	18,512,444.00	-	13.30%	21,026,425.00	-	15.19%	2,513,981.00	-	13.58%
042	Child and Family - School Nurse	-	-	0.00%	-	-	0.00%	-	-	0.00%
043	Child and Family Support	2,730.00	-	0.00%	11,739.00	-	0.01%	9,009.00	-	330.00%
045	\$750 One-Time Bonus	9,690.00	-	0.01%	8,882.00	-	0.01%	(808.00)	-	-8.34%
050	Esea Title 1-Basic Program	11,265.00	-	0.01%	-	-	0.00%	(11,265.00)	-	-100.00%
054	Limited English Proficiency	282,758.00	1.50	0.20%	157,613.00	0.50	0.11%	(125,145.00)	(1.00)	-44.26%
055	Learn and Earn	27,869.00	-	0.02%	10,930.00	-	0.01%	(16,939.00)	-	-60.78%
056	Transportation of Pupils	1,669,052.00	9.00	1.20%	1,222,862.00	9.00	0.88%	(446,190.00)	-	-26.73%
060	IDEA VI-B Handicapped	14,170.00	-	0.01%	-	-	0.00%	(14,170.00)	-	-100.00%
061	Classroom Materials, Supplies and Equipments	3,083,615.00	4.00	2.22%	3,238,559.00	2.00	2.34%	154,944.00	(2.00)	5.02%

Durham Public Schools
Proposed Budget FY 2016-17
Local Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
066	Assistant Principal Intern	-	-	0.00%	-	-	0.00%	-	-	0.00%
067	Assistant Principal Intern Full Time	-	-	0.00%	-	-	0.00%	-	-	0.00%
Local Fund Expenditures										
068	Alternative Programs and Schools	107,852.00	-	0.08%	22,510.00	-	0.02%	(85,342.00)	-	-79.13%
069	At-Risk Student Services	2,833,155.00	14.50	2.04%	2,785,312.00	17.18	2.01%	(47,843.00)	2.68	-1.69%
070	Idea-Early Intervening Svcs	770,912.00	10.50	0.55%	770,912.00	10.50	0.56%	-	-	0.00%
096	Special Position Allotment	435,167.00	8.00	0.31%	520,599.00	8.00	0.38%	85,432.00	-	19.63%
103	Title II-Improving Teacher Quality	2,355.00	-	0.00%	-	-	0.00%	(2,355.00)	-	-100.00%
104	Title III-Language Acquisition	2,785.00	-	0.00%	-	-	0.00%	(2,785.00)	-	-100.00%
105	Title I- School Improvement	-	-	0.00%	-	-	0.00%	-	-	0.00%
110	21st Century Community Learning	790.00	-	0.00%	-	-	0.00%	(790.00)	-	-100.00%
117	School Improvement	510.00	-	0.00%	-	-	0.00%	(510.00)	-	-100.00%
130	State Textbooks	214,750.00	-	0.15%	214,750.00	-	0.16%	-	-	0.00%
301	JROTC	492,881.00	6.00	0.35%	529,460.00	6.00	0.38%	36,579.00	-	7.42%
306	Medicaid Direct Fees	234,102.00	-	0.17%	234,102.00	-	0.17%	-	-	0.00%
342	READS for Summer Learning (was I 3 Grant (Proje	1,700.00	-	0.00%	-	-	0.00%	(1,700.00)	-	-100.00%
371	Innovative Approaches to Literacy	500.00	-	0.00%	500.00	-	0.00%	-	-	0.00%
461	Community Liaisons for Health	775.00	-	0.00%	-	-	0.00%	(775.00)	-	-100.00%
567	Support Our Student (SOS)	787,386.00	1.00	0.57%	773,858.00	1.00	0.56%	(13,528.00)	-	-1.72%
598	More At Four Reimbursements	2,250.00	-	0.00%	-	-	0.00%	(2,250.00)	-	-100.00%
606	Magnet Schools	895,414.00	2.00	0.64%	1,068,964.00	2.00	0.77%	173,550.00	-	19.38%
650	Parking Fees	-	-	0.00%	-	-	0.00%	-	-	0.00%
704	Community Schools	185,865.00	-	0.13%	-	-	0.00%	(185,865.00)	-	-100.00%
903	Utilities-Maintenance	23,137,567.00	89.00	16.63%	22,373,243.00	80.00	16.16%	(764,324.00)	(9.00)	-3.30%
915	IT Services	7,725,180.00	37.00	5.55%	6,433,891.00	34.00	4.65%	(1,291,289.00)	(3.00)	-16.72%
Total		139,140,836.00	929.55	100.0%	138,446,674.00	822.35	100.0%	(694,162.00)	(107.20)	-0.5%

Durham Public Schools
Proposed Budget FY 2016-17
Local Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Revenues										
4110	County Appropriation	122,847,567.00		88.29%	125,597,567.00		90.72%	2,750,000.00		2.24%
4111	City Revenue for Holton	190,927.00		0.14%	190,927.00		0.14%	-		0.00%
4410	Fines and Forfeitures	1,500,000.00		1.08%	1,500,000.00		1.08%	-		0.00%
4450	Interest Earned on Investments	160,000.00		0.11%	168,000.00		0.12%	8,000.00		5.00%
4910	Fund Balance Appropriated	8,532,931.00		6.13%	5,479,769.00		3.96%	(3,053,162.00)		-35.78%
3200	Drivers Ed Revenue	60,000.00		0.04%	70,000.00		0.05%	10,000.00		16.67%
3700	ROTC	150,000.00		0.11%	170,000.00		0.12%	20,000.00		13.33%
3700	NC Medicaid	1,650,000.00		1.19%	1,450,000.00		1.05%	(200,000.00)		-12.12%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-		0.00%
4420	Rental of School Property	303,000.00		0.22%	304,000.00		0.22%	1,000.00		0.33%
4480	Warehouse Revenue	350,000.00		0.25%	350,000.00		0.25%	-		0.00%
4490	Miscellaneous Revenue	155,000.00		0.11%	225,000.00		0.16%	70,000.00		45.16%
4490	Teacher On Loan	410,875.00		0.30%	410,875.00		0.30%	-		0.00%
4880	Indirect Cost Revenue	1,500,000.00		1.08%	1,500,000.00		1.08%	-		0.00%
4890	E-Rate & Middle College Revenue	1,320,536.00		0.95%	1,020,536.00		0.74%	(300,000.00)		-22.72%
Total		139,140,836.00	-	100.0%	138,446,674.00	-	100.0%	(694,162.00)	-	-0.50%

PROPOSED BUDGET

FY 2016-2017



Section 7

FEDERAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
Federal Fund Summary**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	29,144,433.21	29,144,707.00	273.79	0.00%
<i>FTE</i>	258.84	252.78	(6.06)	-2.34%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	240,604.73
6000	System Wide Support Services	(293,306.22)
7000	Ancillary Services	-
8000	Non-Programmed Services	52,975.28
Total		\$ 273.79

Explanation:

The FY 17 Proposed Budget to the FY 16 Federal fund represents an increase of \$ 237.79.

Not expecting very much change in federal funding

Federal fund adjustments 273.79

Total Increase / (Decrease) \$ 273.79

The following represents the Federal Fund change per Recommended Budget:

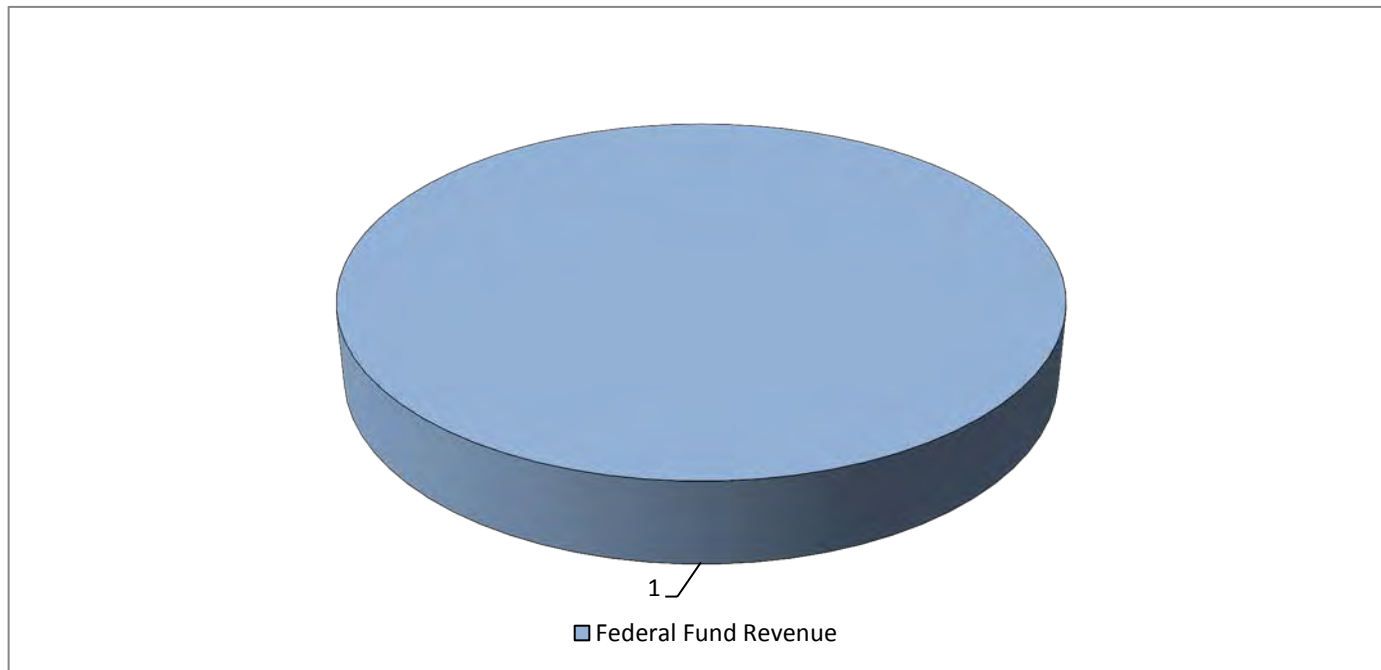
Total Appropriation FY 2015-16 29,144,433.21

Amount of Increase (Decrease) of Above Proposed Budget 273.79

Total Appropriation in Proposed Budget \$ 29,144,707.00

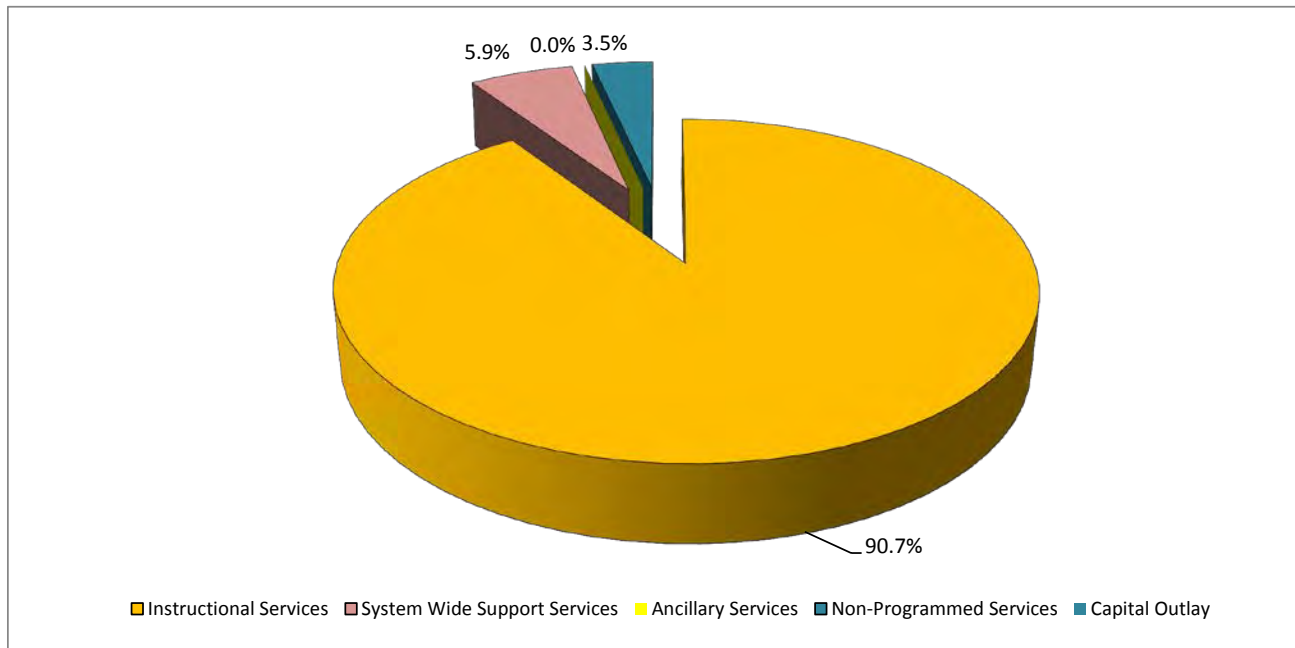
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 29,144,707.00	100.00%
	Total Revenue	\$ 29,144,707.00	100.0%



**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 26,420,647.00	90.7%
6000	System Wide Support Services	1,718,518.00	5.9%
7000	Ancillary Services	-	0.0%
8000	Non-Programmed Services	1,005,542.00	3.5%
9000	Capital Outlay	-	0.0%
	Total Expenditure	\$ 29,144,707.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Federal Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
5000	Instructional Services	26,180,042.27	244.47	89.83%	26,420,647.00	241.41	90.65%	240,604.73	(3.06)	0.92%
6000	System Wide Support Services	2,011,824.22	14.37	6.90%	1,718,518.00	11.37	5.90%	(293,306.22)	(3.00)	-14.58%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	952,566.72	-	3.27%	1,005,542.00	-	3.45%	52,975.28	-	5.56%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		29,144,433.21	258.84	100.0%	29,144,707.00	252.78	100.0%	273.79	(6.06)	0.00%

Federal Fund Revenues										
3600	Federal Fund Revenue	29,144,433.21		100.00%	29,144,707.00		100.00%	273.79	-	0.00%
Total		29,144,433.21	-	100.0%	29,144,707.00	-	100.0%	273.79	-	0.00%

Durham Public Schools
Proposed Budget FY 2016-17
Federal Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,293,284.21	10.55	4.44%	1,304,031.00	11.75	4.47%	10,746.79	1.20	0.83%
5200	Special Population Instructional Services	8,475,995.30	81.09	29.08%	8,740,608.00	79.02	29.99%	264,612.70	(2.07)	3.12%
5300	Alternative Program Instructional Services	14,781,606.07	140.93	50.72%	14,783,778.00	139.24	50.73%	2,171.93	(1.69)	0.01%
5400	School Leadership Services	288,116.53	2.00	0.99%	227,666.00	2.00	0.78%	(60,450.53)	-	-20.98%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	1,341,040.16	9.90	4.60%	1,364,564.00	9.40	4.68%	23,523.84	(0.50)	1.75%
		26,180,042.27	244.47	89.8%	26,420,647.00	241.41	90.7%	240,604.73	(3.06)	0.9%
6000- System-Wide Support Services										
6100	Support and Development Services	194,405.47	2.00	0.67%	229,629.00	2.00	0.79%	35,223.53	-	18.12%
6200	Special Population Support Services	804,123.98	8.50	2.76%	527,901.00	5.50	1.81%	(276,222.98)	(3.00)	-34.35%
6300	Alternative Program Support Services	375,230.82	3.87	1.29%	332,408.00	3.87	1.14%	(42,822.82)	-	-11.41%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	638,063.95	-	2.19%	628,580.00	-	2.16%	(9,483.95)	-	-1.49%
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%
		2,011,824.22	14.37	6.9%	1,718,518.00	11.37	5.9%	(293,306.22)	(3.00)	-14.6%
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	941,854.83	-	3.23%	994,831.00	-	3.41%	52,976.17	-	5.62%
8200	Unbudgeted Funds	10,711.89	-	0.04%	10,711.00	-	0.04%	(0.89)	-	-0.01%
		952,566.72	-	3.3%	1,005,542.00	-	3.5%	52,975.28	-	5.6%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		29,144,433.21	258.84	100.0%	29,144,707.00	252.78	100.0%	273.79	(6.06)	0.00%

Durham Public Schools
Proposed Budget FY 2016-17
Federal Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
017	CTE-Program Improvement	467,195.47	1.25	1.60%	467,197.00	1.25	1.60%	1.53	-	0.00%
026	Mckinney-Vento Homeless Assist	68,841.41	-	0.24%	68,841.00	-	0.24%	(0.41)	-	0.00%
049	IDEA Title VI-B Pre School Handicraft	191,049.03	-	0.66%	191,049.00	-	0.66%	(0.03)	-	0.00%
050	Esea Title 1-Basic Program	11,721,617.02	142.33	40.22%	11,721,625.00	141.14	40.22%	7.98	(1.19)	0.00%
060	IDEA VI-B Handicapped	9,370,772.09	87.09	32.15%	9,370,777.00	82.02	32.15%	4.91	(5.07)	0.00%
070	Idea-Early Intervening Svcs	-	-	0.00%	-	-	0.00%	-	-	0.00%
082	State Improvement Grant	4,865.27	-	0.02%	4,865.00	-	0.02%	(0.27)	-	-0.01%
103	Title II-Improving Teacher Quality	1,182,942.88	11.30	4.06%	1,182,945.00	12.50	4.06%	2.12	1.20	0.00%
104	Title III-Language Acquisition	1,282,811.61	8.10	4.40%	1,282,814.00	8.10	4.40%	2.39	-	0.00%
105	Title I- School Improvement	1,436,750.98	-	4.93%	1,436,754.00	-	4.93%	3.02	-	0.00%
110	21St Century Community Learning	449,017.06	0.77	1.54%	449,015.00	0.77	1.54%	(2.06)	-	0.00%
111	Language Acquisition-Significant Increase	134,150.39	-	0.46%	134,151.00	-	0.46%	0.61	-	0.00%
112	Title IIB-Math and Science Partnership	32.29	-	0.00%	32.00	-	0.00%	(0.29)	-	-0.90%
114	Children With Disability Risk-Pool	371,419.23	-	1.27%	371,420.00	-	1.27%	0.77	-	0.00%
117	School Improvement	2,424,991.91	8.00	8.32%	2,424,992.00	7.00	8.32%	0.09	(1.00)	0.00%
118	IDEA Title VI-B Special Needs Targeted Assistance	33,819.53	-	0.12%	34,073.00	-	0.12%	253.47	-	0.75%
119	IDEA Targeted Assist for Pre-school	4,157.04	-	0.01%	4,157.00	-	0.01%	(0.04)	-	0.00%
Total		29,144,433.21	258.84	100.0%	29,144,707.00	252.78	100.0%	273.79		0.00%
Federal Fund Revenues										
3600	Federal Fund Revenue	29,144,433.21		100.00%	29,144,707.00		100.00%	273.79		0.00%
Total		29,144,433.21	-	100.0%	29,144,707.00	-	100.0%	273.79		0.00%

PROPOSED BUDGET

FY 2016-2017



Section 8

CAPITAL FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
Capital Outlay Fund Summary**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	28,452,754.63	16,324,784.00	(12,127,970.63)	-42.62%
<i>FTE</i>	-	-	-	0.00%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(201,757.44)
6000	System Wide Support Services	0.04
7000	Ancillary Services	-
8000	Non-Programmed Services	-
9000	Capital Outlay	(11,926,213.23)
Total		\$ (12,127,970.63)

Explanation:

The FY 17 Proposed Budget to the FY 16 Capital Outlay fund represents a decrease of \$12,127,970.63.

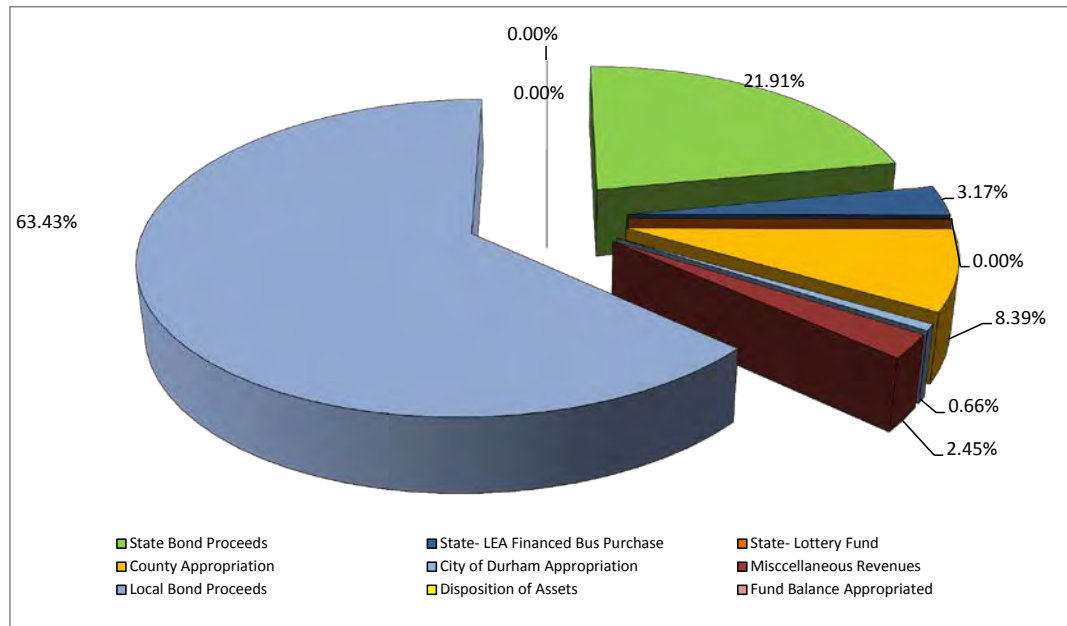
Spending of 2007 bond proceeds	(7,331,059.35)
Elimination of Disposition of Assets revenues - Morris St. sale	(895,331.35)
Elimination of Fund Balance Revenues from the budget	(3,799,268.27)
Other adjustments to align revenues to establish budget	(102,311.66)
Total Increase / (Decrease)	<u>\$ (12,127,970.63)</u>

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

Total Appropriation FY 2015-16	28,452,754.63
Amount of Increase (Decrease) of Proposed Budget	(12,127,970.63)
Total Appropriation in Proposed Budget	<u>\$ 16,324,784.00</u>

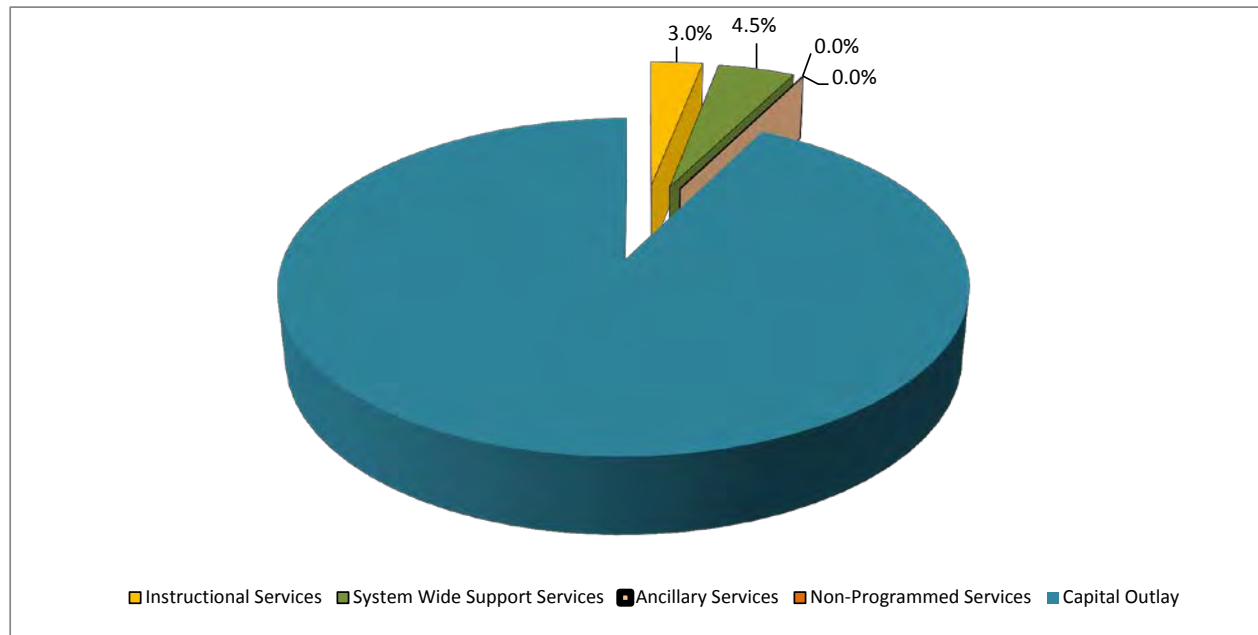
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 3,576,008.00	21.91%
3200	State- LEA Financed Bus Purchase	516,910.00	3.17%
3460	State- Lottery Fund	-	0.00%
4110	County Appropriation	1,370,000.00	8.39%
4111	City of Durham Appropriation	106,968.00	0.66%
4490	Miscellaneous Revenues	400,000.00	2.45%
4810	Local Bond Proceeds	10,354,898.00	63.43%
4820	Disposition of Assets	-	0.00%
4910	Fund Balance Appropriated	-	0.00%
Total Revenue		\$ 16,324,784.00	100.0%



**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 494,534.00	3.0%
6000	System Wide Support Services	726,669.00	4.5%
7000	Ancillary Services	-	0.0%
8000	Non-Programmed Services	-	0.0%
9000	Capital Outlay	15,103,581.00	92.5%
	Total Expenditure	\$ 16,324,784.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Capital Outlay Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
5000	Instructional Services	696,291.44	-	2.45%	494,534.00	-	3.03%	(201,757.44)	-	-28.98%
6000	System Wide Support Services	726,668.96	-	2.55%	726,669.00	-	4.45%	0.04	-	0.00%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
9000	Capital Outlay	27,029,794.23	-	95.00%	15,103,581.00	-	92.52%	(11,926,213.23)	-	-44.12%
Total		28,452,754.63	-	100.0%	16,324,784.00	-	100.0%	(12,127,970.63)	-	-42.6%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	4,021,791.17		14.13%	3,576,008.00		21.91%	(445,783.17)	-	-11.08%
3200	State- LEA Financed Bus Purchase	516,910.00		1.82%	516,910.00		3.17%	-	-	0.00%
3460	State- Lottery Fund	-		0.00%	-		0.00%	-	-	0.00%
4110	County Appropriation	1,519,538.02		5.34%	1,370,000.00		8.39%	(149,538.02)	-	-9.84%
4111	City of Durham Appropriation	-		0.00%	106,968.00		0.66%	106,968.00	-	100.00%
4490	Miscellaneous Revenues	-		0.00%	400,000.00		2.45%	400,000.00	-	100.00%
4810	Local Bond Proceeds	17,699,915.82		62.21%	10,354,898.00		63.43%	(7,345,017.82)	-	-41.50%
4820	Disposition of Assets	895,331.35		3.15%	-		0.00%	(895,331.35)	-	-100.00%
4910	Fund Balance Appropriated	3,799,268.27		13.35%	-		0.00%	(3,799,268.27)	-	-100.00%
Total		28,452,754.63	-	100.0%	16,324,784.00	-	100.0%	(12,127,970.63)	-	

Durham Public Schools
Proposed Budget FY 2016-17
Capital Outlay Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	696,291.44	-	2.45%	494,534.00	-	3.03%	(201,757.44)	-	-28.98%
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%
		696,291.44	-	2.5%	494,534.00	-	3.0%	(201,757.44)	-	-29.0%
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	726,668.96	-	2.55%	726,669.00	-	4.45%	0.04	-	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%
		726,668.96	-	2.6%	726,669.00	-	4.5%	0.04	-	0.0%
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%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	27,029,794.23	-	95.00%	15,103,581.00	-	92.52%	(11,926,213.23)	-	-44.12%
		27,029,794.23	-	95.0%	15,103,581.00	-	92.5%	(11,926,213.23)	-	-44.1%
Total		28,452,754.63	-	100.0%	16,324,784.00	-	100.0%	(12,127,970.63)	-	-42.6%

Durham Public Schools
Proposed Budget FY 2016-17
Capital Outlay Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
074	Public School Building Fund	4,021,791.17	-	14.13%	3,576,008.00	-	21.91%	(445,783.17)	-	-11.08%
120	LEA Financed Purchase of Buses	516,910.00	-	1.82%	516,910.00	-	3.17%	-	-	0.00%
604	Local Capital	6,064,599.62	-	21.31%	1,770,000.00	-	10.84%	(4,294,599.62)	-	-70.81%
608	2007 Construction Bond Funds	17,685,957.35	-	62.16%	10,354,898.00	-	63.43%	(7,331,059.35)	-	-41.45%
610	CO-2008 Land Acquisition	13,958.47	-	0.05%	-	-	0.00%	(13,958.47)	-	-100.00%
701	Operational Equipment-Holton	149,538.02	-	0.53%	106,968.00	-	0.66%	(42,570.02)	-	-28.47%
Total		28,452,754.63	-	100.0%	16,324,784.00	-	1.00	(12,127,970.63)	-	-42.6%
Capital Outlay Fund Revenues										
3200	State Bond Proceeds	4,021,791.17		14.13%	3,576,008.00		21.91%	(445,783.17)	-	-11.08%
3200	State- LEA Financed Bus Purchase	516,910.00		1.82%	516,910.00		3.17%	-	-	0.00%
3460	State- Lottery Fund	-		0.00%	-		0.00%	-	-	0.00%
4110	County Appropriation	1,519,538.02		5.34%	1,370,000.00		8.39%	(149,538.02)	-	-9.84%
4111	City of Durham Appropriation	-		0.00%	106,968.00		0.66%	106,968.00	-	100.00%
4490	Miscellaneous Revenue	-		0.00%	400,000.00		2.45%	400,000.00	-	100.00%
4810	Local Bond Proceeds	17,699,915.82		62.21%	10,354,898.00		63.43%	(7,345,017.82)	-	-41.50%
4820	Disposition of Assets	895,331.35		3.15%	-		0.00%	(895,331.35)	-	-100.00%
4910	Fund Balance Appropriated	3,799,268.27		13.35%	-		0.00%	(3,799,268.27)	-	-100.00%
Total		28,452,754.63	-	100.0%	16,324,784.00	-	100.0%	(12,127,970.63)	-	-42.6%

PROPOSED BUDGET

FY 2016-2017



Section 9

CHILD NUTRITION

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
Child Nutrition Fund Summary**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	16,901,628.00	17,139,923.00	238,295.00	1.41%
<i>FTE</i>	205.49	206.37	0.88	0.43%
		(238,295.00)		

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
7000	Ancillary Services	238,295.00
8000	Non-Programmed Charges	-
Total		\$ 238,295.00

Explanation: The FY 17 Recommended Budget to the FY 16 Child Nutrition fund represents a increase of \$238,295.

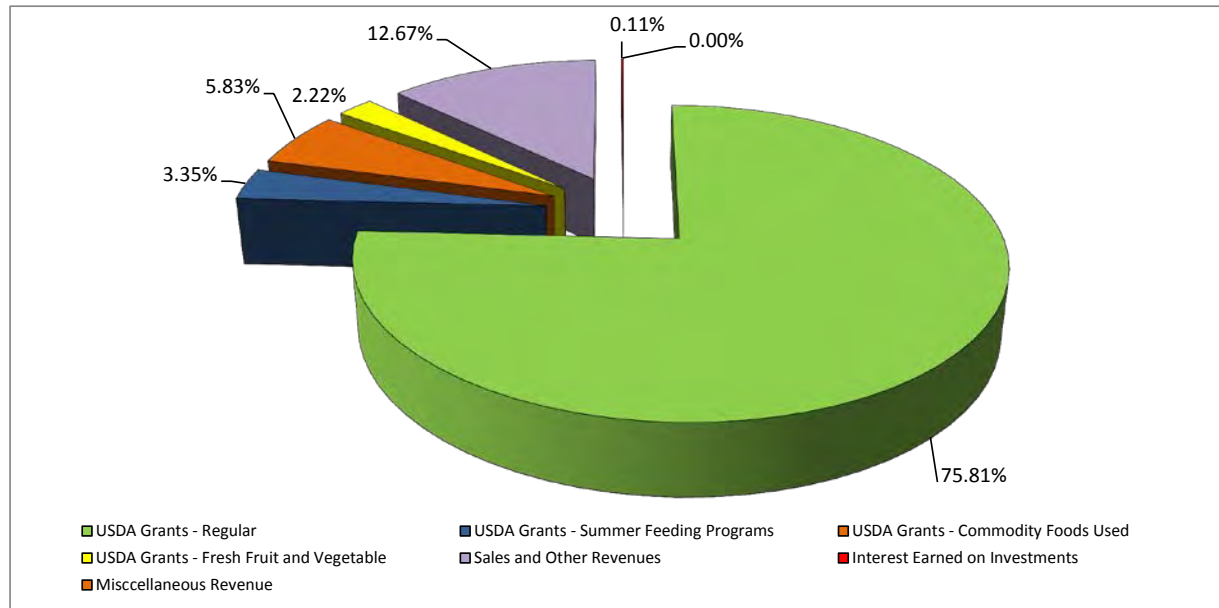
In in USDA grant funds	100,962.00
Increase in sales and other revenues	157,333.00
Other revenue adjustments	(20,000.00)
Total Increase / (Decrease)	<u>\$ 238,295.00</u>

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

Total Appropriation FY 2015-16	16,901,628.00
Amount of Increase (Decrease) of Proposed Budget	238,295.00
Total Appropriation in Proposed Budget	<u>\$ 17,139,923.00</u>

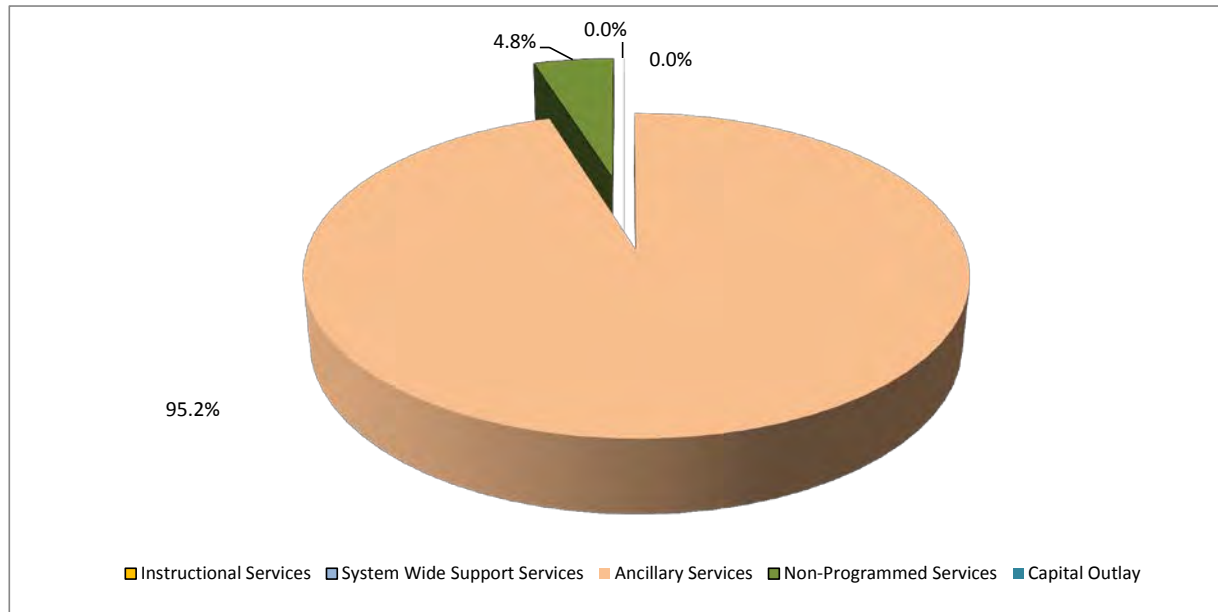
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 12,994,500.00	75.81%
3814	USDA Grants - Summer Feeding Programs	575,000.00	3.35%
3815	USDA Grants - Commodity Foods Used	1,000,000.00	5.83%
3816	USDA Grants - Fresh Fruit and Vegetable	380,000.00	2.22%
4300	Sales and Other Revenues	2,172,423.00	12.67%
4450	Interest Earned on Investments	18,000.00	0.11%
4490	Miscellaneous Revenue	-	0.00%
Total Revenue		\$ 17,139,923.00	100.0%



**DURHAM PUBLIC SCHOOLS
2016-17 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	16,313,050.00	95.2%
8000	Non-Programmed Services	826,873.00	4.8%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 17,139,923.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Child Nutrition Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			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	16,036,628.00	205.49	94.88%	16,313,050.00	206.37	95.18%	276,422.00	0.88	1.72%
8000	Non-Programmed Services	865,000.00	-	5.12%	826,873.00	-	4.82%	(38,127.00)	-	-4.41%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		16,901,628.00	205.49	100.0%	17,139,923.00	206.37	100.0%	238,295.00	0.88	1.4%

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,893,538.00		76.29%	12,994,500.00		75.81%	100,962.00	-	0.78%
3814	USDA Grants - Summer Feeding Programs	575,000.00		3.40%	575,000.00		3.35%	-	-	0.00%
3815	USDA Grants - Commodity Foods Used	1,000,000.00		5.92%	1,000,000.00		5.83%	-	-	0.00%
3816	USDA Grants - Fresh Fruit and Vegetable	380,000.00		2.25%	380,000.00		2.22%	-	-	0.00%
4300	Sales and Other Revenues	2,015,090.00		11.92%	2,172,423.00		12.67%	157,333.00	-	7.81%
4340	State Reimbursement For Breakfast	23,000.00		0.14%	-		0.00%	(23,000.00)	-	-100.00%
4450	Interest Earned on Investments	5,000.00		0.03%	18,000.00		0.11%	13,000.00	-	260.00%
4490	Miscellaneous Revenue	10,000.00		0.06%	-		0.00%	(10,000.00)	-	-100.00%
Total		16,901,628.00	-	100.0%	17,139,923.00	-	100.0%	238,295.00	-	1.41%

Durham Public Schools
Proposed Budget FY 2016-17
Child Nutrition Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			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	16,036,628.00	205.49	94.88%	16,313,050.00	206.37	95.18%	276,422.00	0.88	1.72%
		16,036,628.00	205.49	94.9%	16,313,050.00	206.37	95.2%	276,422.00	0.88	1.7%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	865,000.00	-	5.12%	826,873.00	-	4.82%	(38,127.00)	-	-4.41%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
		865,000.00	-	5.1%	826,873.00	-	4.8%	(38,127.00)	-	-4.4%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		16,901,628.00	205.49	100.0%	17,139,923.00	206.37	100.0%	238,295.00	0.88	1.41%

Durham Public Schools
Proposed Budget FY 2016-17
Child Nutrition Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
035	Child Nutrition	16,901,628.00	205.49	100.00%	17,139,923.00	206.37	100.00%	238,295.00	0.88	1.41%
Total		16,901,628.00	205.49	100.0%	17,139,923.00	206.37	100.0%	238,295.00	0.88	1.4%
Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,893,538.00		76.29%	12,994,500.00		75.81%	100,962.00	-	0.78%
3814	USDA Grants - Summer Feeding Programs	575,000.00		3.40%	575,000.00		3.35%	-	-	0.00%
3815	USDA Grants - Commodity Foods Used	1,000,000.00		5.92%	1,000,000.00		5.83%	-	-	0.00%
3816	USDA Grants - Fresh Fruit and Vegetable	380,000.00		2.25%	380,000.00		2.22%	-	-	0.00%
4300	Sales and Other Revenues	2,015,090.00		11.92%	2,172,423.00		12.67%	157,333.00	-	7.81%
4340	State Reimbursement For Breakfast	23,000.00		0.14%	-		0.00%	(23,000.00)	-	-100.00%
4450	Interest Earned on Investments	5,000.00		0.03%	18,000.00		0.11%	13,000.00	-	260.00%
4490	Miscellaneous Revenue	10,000.00		0.06%	-		0.00%	(10,000.00)	-	-100.00%
Total		16,901,628.00	-	100.0%	17,139,923.00	-	100.0%	238,295.00	-	1.41%

PROPOSED BUDGET

FY 2016-2017



Section 10

GRANT FUND

**DURHAM PUBLIC SCHOOLS
PROPOSED BUDGET FY 2016-17
Grant Fund Summary**

The Durham County Board of Education at a meeting on the 28th day of April passed the following Proposed Budget. Be it resolved that the following Proposed Budget be adopted for the fiscal year ending June 30, 2017.

	FY 2015-16	FY 2016-2017	Changes	%
<i>Budget</i>	8,956,973.67	7,381,435.00	(1,575,538.67)	-17.59%
<i>FTE</i>	48.13	47.44	(0.68)	-1.42%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(1,514,545.27)
6000	System Wide Support Services	(14,340.05)
7000	Ancillary Services	(9,130.01)
8000	Non-Programmed Services	(37,523.34)
		-
Total		\$ (1,575,538.67)

Explanation: The FY 17 Proposed Budget to the FY 16 Grant fund represents a decrease of \$1,575,538.67 in the following programs:

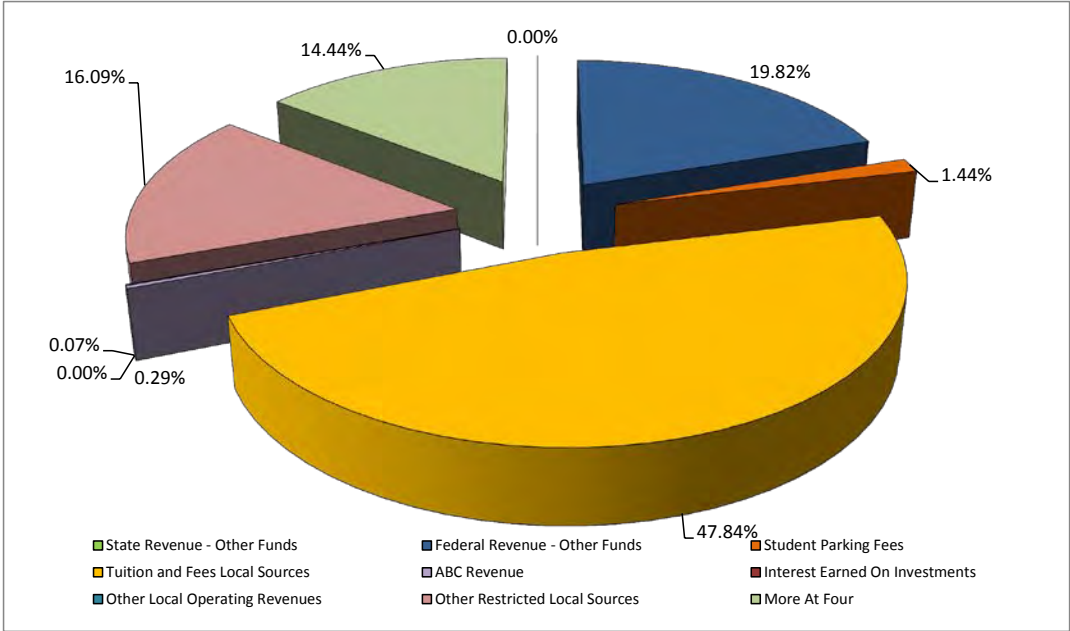
PRC 342 READS Summer Reading Program - ends December 2016	(227,317.65)
PRC 371 Innovative Approaches to Literacy - spending of one-time funding	(500,452.92)
PRC 421 Ed Workforce Innovation Grant - spending of one-time funding	(163,096.75)
PRC 598 NC PreK program - program continues to spend down carryover funds	(210,998.11)
Other Grant adjustments - spending of remaining funds from grantor	(473,673.24)
Total Increase / (Decrease)	<u>\$ (1,575,538.67)</u>

The following represents the Grant Fund change per Recommended Budget:

Total Appropriation FY 2015-16	8,956,973.67
Amount of Increase (Decrease) of Proposed Budget	(1,575,538.67)
Total Appropriation in Proposed Budget	<u>\$ 7,381,435.00</u>

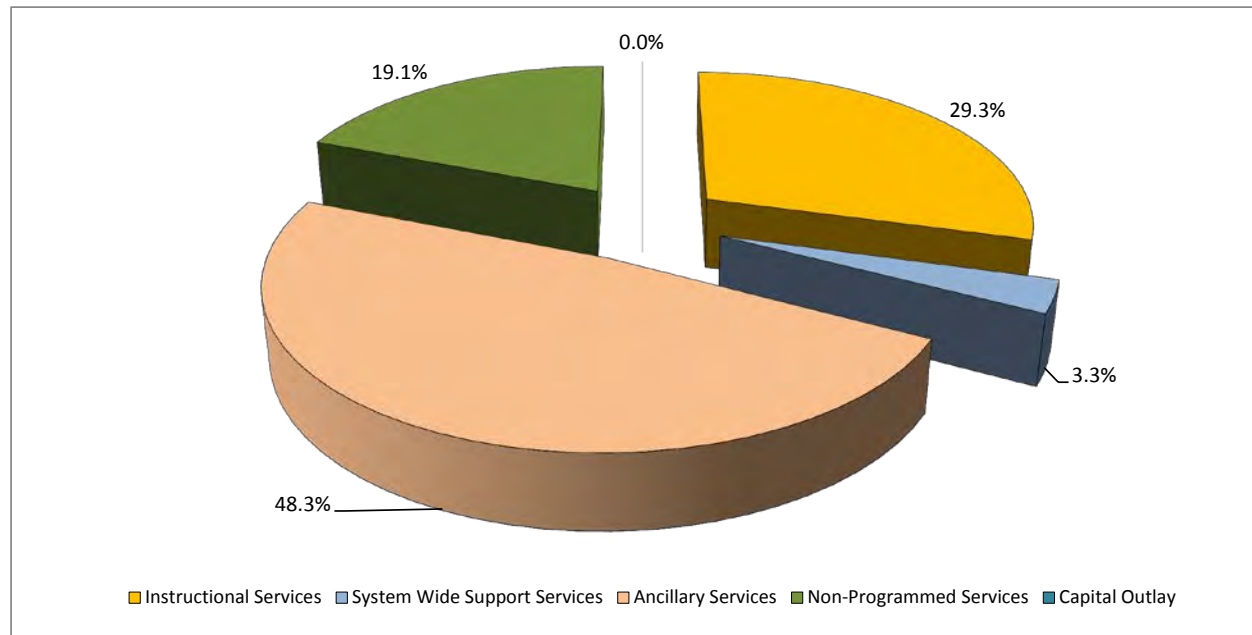
**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ -	0.00%
3700	Federal Revenue - Other Funds	1,462,684.00	19.82%
4210	Student Parking Fees	106,499.00	1.44%
4210	Tuition and Fees Local Sources	3,531,506.00	47.84%
4440	ABC Revenue	21,208.00	0.29%
4450	Interest Earned On Investments	-	0.00%
4490	Other Local Operating Revenues	5,429.00	0.07%
4890	Other Restricted Local Sources	1,187,976.00	16.09%
4890	More At Four	1,066,133.00	14.44%
	Total Revenue	\$ 7,381,435.00	100.0%



**DURHAM PUBLIC SCHOOLS
2016-17 PROPOSED BUDGET
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 2,162,340.00	29.3%
6000	System Wide Support Services	243,686.00	3.3%
7000	Ancillary Services	3,562,440.00	48.3%
8000	Non-Programmed Services	1,412,969.00	19.1%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 7,381,435.00	100.0%



Durham Public Schools
Proposed Budget FY 2016-17
Grant Fund by Purpose

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	3,676,885.27	14.37	41.05%	2,162,340.00	14.56	29.29%	(1,514,545.27)	0.19	-41.19%
6000	System Wide Support Services	258,026.05	-	2.88%	243,686.00	-	3.30%	(14,340.05)	-	-5.56%
7000	Ancillary Services	3,571,570.01	33.76	39.87%	3,562,440.00	32.88	48.26%	(9,130.01)	(0.87)	-0.26%
8000	Non-Programmed Services	1,450,492.34	-	16.19%	1,412,969.00	-	19.14%	(37,523.34)	-	-2.59%
Total		8,956,973.67	48.13	100.0%	7,381,435.00	47.44	100.0%	(1,575,538.67)	(0.68)	(0.18)
Grant Fund Revenues										
3200	State Revenue - Other Funds	9,620.91		0.11%	-		0.00%	(9,620.91)	-	-100.00%
3700	Federal Revenue - Other Funds	2,193,888.98		24.49%	1,462,684.00		19.82%	(731,204.98)	-	-33.33%
4210	Student Parking Fees	106,496.92		1.19%	106,499.00		1.44%	2.08	-	0.00%
4210	Tuition and Fees Local Sources	3,522,880.00		39.33%	3,531,506.00		47.84%	8,626.00	-	0.24%
4440	ABC Revenue	21,206.90		0.24%	21,208.00		0.29%	1.10	-	0.01%
4450	Interest Earned On Investments	2,380.84		0.03%	-		0.00%	(2,380.84)	-	-100.00%
4490	Other Local Operating Revenues	10,430.54		0.12%	5,429.00		0.07%	(5,001.54)	-	-47.95%
4890	Other Restricted Local Sources	1,812,937.47		20.24%	1,187,976.00		16.09%	(624,961.47)	-	-34.47%
4890	More At Four	1,277,131.11		14.26%	1,066,133.00		14.44%	(210,998.11)	-	-16.52%
Total		8,956,973.67	-	100.0%	7,381,435.00	-	100.0%	(1,575,538.67)	-	-17.59%

Durham Public Schools
Proposed Budget FY 2016-17
Grant Fund by Purpose by Detail

Purpose	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	888,552.26	-	9.92%	300,450.00	-	4.07%	(588,102.26)	-	-66.19%
5200	Special Population Instructional Services	870,375.62	6.00	9.72%	737,396.00	6.00	9.99%	(132,979.62)	-	-15.28%
5300	Alternative Program Instructional Services	1,581,212.97	5.37	17.65%	825,324.00	5.56	11.18%	(755,888.97)	0.19	-47.80%
5400	School Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5500	Co-Curricular Services	8,347.84	-	0.09%	4,155.00	-	0.06%	(4,192.84)	-	-50.23%
5800	School Based Support Services	328,396.58	3.00	3.67%	295,015.00	3.00	4.00%	(33,381.58)	-	-10.17%
		3,676,885.27	14.37	41.1%	2,162,340.00	14.56	29.3%	(1,514,545.27)	0.19	-41.2%
6000- System-Wide Support Services										
6100	Support and Development Services	40,625.42	-	0.45%	40,000.00	-	0.54%	(625.42)	-	-1.54%
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	158,431.19	-	1.77%	144,715.00	-	1.96%	(13,716.19)	-	-8.66%
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	58,969.44	-	0.66%	58,971.00	-	0.80%	1.56	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		258,026.05	-	2.9%	243,686.00	-	3.3%	(14,340.05)	-	-5.6%
7000- Ancillary Services										
7100	Community Services	3,530,983.67	33.76	39.42%	3,531,006.00	32.88	47.84%	22.33	(0.87)	0.00%
7200	Nutrition Services	40,586.34	-	0.45%	31,434.00	-	0.43%	(9,152.34)	-	-22.55%
		3,571,570.01	33.76	39.9%	3,562,440.00	32.88	48.3%	(9,130.01)	(0.87)	-0.3%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	53,355.40	-	0.60%	43,797.00	-	0.59%	(9,558.40)	-	-17.91%
8200	Unbudgeted Funds	1,397,136.94	-	15.60%	1,369,172.00	-	18.55%	(27,964.94)	-	-2.00%
		1,450,492.34	-	16.2%	1,412,969.00	-	19.1%	(37,523.34)	-	-2.6%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		8,956,973.67	48.13	1.00	7,381,435.00	47.44	100.0%	(1,575,538.67)	(0.68)	-17.59%

Durham Public Schools
Proposed Budget FY 2016-17
Grant Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
332	Contingency	666,451.70	-	7.44%	666,452.00	-	9.03%	0.30	-	0.00%
335	Fresh Fruit And Vegetable	3,120.91	-	0.03%	-	-	0.00%	(3,120.91)	-	-100.00%
342	READS for Summer Learning (was I 3 Grant (Project Rea	319,068.65	2.00	3.56%	91,751.00	2.00	1.24%	(227,317.65)	-	-71.24%
343	National Science Foundation	3,434.70	-	0.04%	-	-	0.00%	(3,434.70)	-	-100.00%
344	DNC New Schools Project	1,943.29	-	0.02%	-	-	0.00%	(1,943.29)	-	-100.00%
371	Innovative Approaches to Literacy	1,201,933.92	1.00	13.42%	701,481.00	1.00	9.50%	(500,452.92)	-	-41.64%
401	Child Care Service Grant	2,103.67	-	0.02%	-	-	0.00%	(2,103.67)	-	-100.00%
421	ED Workforce & Innovation Grant	270,553.75	-	3.02%	107,457.00	-	1.46%	(163,096.75)	-	-60.28%
422	NC Arts Council Grant	6,500.00	-	0.07%	-	-	0.00%	(6,500.00)	-	-100.00%
461	Community Liaisons for Health	100,793.24	1.00	1.13%	76,051.00	1.00	1.03%	(24,742.24)	-	-24.55%
500	Golden Corral Foundation	289.14	-	0.00%	-	-	0.00%	(289.14)	-	-100.00%
501	Della Bradsher Scholarship	35,144.33	-	0.39%	34,144.00	-	0.46%	(1,000.33)	-	-2.85%
502	PTO Donation/Tech	-	-	0.00%	-	-	0.00%	-	-	0.00%
503	Duke- Reading Academy - Forest View	24,171.12	-	0.27%	9,638.00	-	0.13%	(14,533.12)	-	-60.13%
504	Watts Afterschool Reading	25,144.87	-	0.28%	7,448.00	-	0.10%	(17,696.87)	-	-70.38%
505	A T & T Grant - Early College	33,888.27	-	0.38%	-	-	0.00%	(33,888.27)	-	-100.00%
508	Sertoma	3,301.47	-	0.04%	-	-	0.00%	(3,301.47)	-	-100.00%
512	Hedgepath Grant	50,775.99	-	0.57%	50,776.00	-	0.69%	0.01	-	0.00%
517	Forensic League	4,294.25	-	0.05%	3,669.00	-	0.05%	(625.25)	-	-14.56%
518	Elizabeth McCracken Mem. Grant	15,000.00	-	0.17%	15,000.00	-	0.20%	-	-	0.00%
519	Duke - DGIN-Great Readers of Watts (G.R.O.W)	12,204.22	-	0.14%	8,119.00	-	0.11%	(4,085.22)	-	-33.47%
521	USF- Outdoor Classroom-Southern HS	6,846.59	-	0.08%	-	-	0.00%	(6,846.59)	-	-100.00%
526	LUMR Grant	2,210.64	-	0.02%	2,211.00	-	0.03%	0.36	-	0.02%
529	Close-up	7,268.24	-	0.08%	7,269.00	-	0.10%	0.76	-	0.01%
530	Duke - YE Smith Stepping Stones Summer Program	19,465.90	-	0.22%	-	-	0.00%	(19,465.90)	-	-100.00%
532	Duke - Stepping Stones Summer Program	16,792.17	-	0.19%	-	-	0.00%	(16,792.17)	-	-100.00%
534	Duke - DGIN Forest View	31,005.47	-	0.35%	-	-	0.00%	(31,005.47)	-	-100.00%
536	UNC Dev. Schools - Forest View	11,364.46	-	0.13%	-	-	0.00%	(11,364.46)	-	-100.00%
538	Durham New School (CMA)	141.33	-	0.00%	-	-	0.00%	(141.33)	-	-100.00%
540	GEN YOUTH Program	82,495.76	-	0.92%	30,880.00	-	0.42%	(51,615.76)	-	-62.57%
541	Stars Grant	824.46	-	0.01%	-	-	0.00%	(824.46)	-	-100.00%
543	NC New School Project Inc.	-	-	0.00%	-	-	0.00%	-	-	0.00%
545	Duke - Peaceful Planet Summer Reading Camp	18,386.44	-	0.21%	3,000.00	-	0.04%	(15,386.44)	-	-83.68%
548	Morgan Creek Foundation Grant	1,280.24	-	0.01%	1,280.00	-	0.02%	(0.24)	-	-0.02%
549	Burrough Wellcome - New Tech	1,540.94	-	0.02%	1,541.00	-	0.02%	0.06	-	0.00%
550	Duke-DGIN E.K. Powe	7,361.18	-	0.08%	1,684.00	-	0.02%	(5,677.18)	-	-77.12%
551	Duke Energy Foundation Grant	15,000.00	-	0.17%	-	-	0.00%	(15,000.00)	-	-100.00%
552	Duke Neighborhood Fund	29,542.46	-	0.33%	-	-	0.00%	(29,542.46)	-	-100.00%
554	Arts Spotlight-Evening Entertainment	62,408.32	-	0.70%	61,513.00	-	0.83%	(895.32)	-	-1.43%
555	Cornwell Grant - Lakeview Program	522.18	-	0.01%	-	-	0.00%	(522.18)	-	-100.00%
556	Dpms Athletic Conference	20,617.39	-	0.23%	16,998.00	-	0.23%	(3,619.39)	-	-17.56%
563	Student Science Enrichment Program	3.65	-	0.00%	-	-	0.00%	(3.65)	-	-100.00%
570	SECME-John Deere	10,478.46	-	0.12%	10,478.00	-	0.14%	(0.46)	-	0.00%
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%	210.00	-	0.00%	(0.48)	-	-0.23%
578	Burroughs Wellcome Fund- Science/Math teachers Awz	30,000.00	-	0.33%	2,431.00	-	0.03%	(27,569.00)	-	-91.90%
580	Lowe's Grove Health and Fitness	4,805.85	-	0.05%	-	-	0.00%	(4,805.85)	-	-100.00%
582	Student Scholarship For School Age	503,477.44	-	5.62%	503,477.00	-	6.82%	(0.44)	-	0.00%
584	DASH Co-ACT Mini Grant	4,046.69	-	0.05%	-	-	0.00%	(4,046.69)	-	-100.00%
585	Early College High School Grant	33,436.91	-	0.37%	16,437.00	-	0.22%	(16,999.91)	-	-50.84%
586	Duke- Lead Mentor Program	2,864.53	-	0.03%	-	-	0.00%	(2,864.53)	-	-100.00%
587	Lamb Foundation of NC	873.40	-	0.01%	-	-	0.00%	(873.40)	-	-100.00%
592	Gates New School Project (CMA)	17,510.82	-	0.20%	17,511.00	-	0.24%	0.18	-	0.00%
598	More At Four Reimbursements	1,277,131.11	10.37	14.26%	1,066,133.00	10.56	14.44%	(210,998.11)	0.19	-16.52%
603	LSTA Grant	10,430.54	-	0.12%	5,429.00	-	0.07%	(5,001.54)	-	-47.95%

Durham Public Schools
Proposed Budget FY 2016-17
Grant Fund by PRC

PRC	Description	FY 2015-16			FY2016-17			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
611	Durham ABC Board Grant	21,206.90	-	0.24%	21,208.00	-	0.29%	1.10	-	0.01%
650	Parking Fees	106,496.92	-	1.19%	106,499.00	-	1.44%	2.08	-	0.00%
704	Community Schools	3,522,880.00	33.76	39.33%	3,531,506.00	32.88	47.84%	8,626.00	(0.87)	0.24%
754	Riverside Engineering Grant	5,000.00	-	0.06%	-	-	0.00%	(5,000.00)	-	-100.00%
800	Target School Award	2,107.02	-	0.02%	-	-	0.00%	(2,107.02)	-	-100.00%
804	Foundation for Wellness	2,000.00	-	0.02%	2,000.00	-	0.03%	-	-	0.00%
806	Playworks PTA- Hope Valley	7,500.00	-	0.08%	7,500.00	-	0.10%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.03%	3,000.00	-	0.04%	(0.01)	-	0.00%
808	Duke-DGIN - Lakewood	32,729.76	-	0.37%	12,730.00	-	0.17%	(19,999.76)	-	-61.11%
810	Duke-DGIN Rogers-Herr	14,395.43	-	0.16%	3,442.00	-	0.05%	(10,953.43)	-	-76.09%
812	DPS Hub Farm	61,275.35	-	0.68%	61,275.00	-	0.83%	(0.35)	-	0.00%
813	SAS-Singapore Math Pilot	77,064.92	-	0.86%	67,065.00	-	0.91%	(9,999.92)	-	-12.98%
815	WalMart Grant-Homeless Department	3,225.84	-	0.04%	-	-	0.00%	(3,225.84)	-	-100.00%
816	New Voices Project	5,000.00	-	0.06%	-	-	0.00%	(5,000.00)	-	-100.00%
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%	350.00	-	0.00%	(269.81)	-	-43.53%
821	Duke-DGIN-DSA	20,873.90	-	0.23%	16,836.00	-	0.23%	(4,037.90)	-	-19.34%
823	FoodBall Program	75.03	-	0.00%	75.00	-	0.00%	(0.03)	-	-0.04%
824	NCA&T Unv.-Natuclture - Garden Projects	11,936.61	-	0.13%	7,937.00	-	0.11%	(3,999.61)	-	-33.51%
825	Responsive Classroom	7,550.00	-	0.08%	7,550.00	-	0.10%	-	-	0.00%
826	Learn to Read & Reading to Learn - Dollar General Liter	132.16	-	0.00%	132.00	-	0.00%	(0.16)	-	-0.12%
828	NC New Schools_ Southern HS	-	-	0.00%	-	-	0.00%	-	-	0.00%
829	The Gathering Church-Tech Grant	5,000.00	-	0.06%	5,000.00	-	0.07%	-	-	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	-	0.01%	1,284.00	-	0.02%	(0.15)	-	-0.01%
834	Morehead PTA Initiative	3,842.16	-	0.04%	-	-	0.00%	(3,842.16)	-	-100.00%
835	Burton - Media initiative	3,000.00	-	0.03%	500.00	-	0.01%	(2,500.00)	-	-83.33%
836	United Way Social innovation challenge	4,911.23	-	0.05%	-	-	0.00%	(4,911.23)	-	-100.00%
837	Duke - DGIN - YE Smith	6,749.00	-	0.08%	-	-	0.00%	(6,749.00)	-	-100.00%
838	Afterschool Reading Academy	13,767.00	-	0.15%	2,189.00	-	0.03%	(11,578.00)	-	-84.10%
Total		8,956,973.67	48.13	100.0%	7,381,435.00	47.44	100.0%	(1,575,538.67)	(0.68)	-17.6%
Grant Fund Revenues										
3200	State Revenue - Other Funds	9,620.91	-	0.11%	-	-	0.00%	(9,620.91)	-	-100.00%
3700	Federal Revenue - Other Funds	2,193,888.98	-	24.49%	1,462,684.00	-	19.82%	(731,204.98)	-	-33.33%
4210	Student Parking Fees	106,496.92	-	1.19%	106,499.00	-	1.44%	2.08	-	0.00%
4210	Tuition and Fees Local Sources	3,522,880.00	-	39.33%	3,531,506.00	-	47.84%	8,626.00	-	0.24%
4440	ABC Revenue	21,206.90	-	0.24%	21,208.00	-	0.29%	1.10	-	0.01%
4450	Interest Earned On Investments	2,380.84	-	0.03%	-	-	0.00%	(2,380.84)	-	-100.00%
4490	Other Local Operating Revenues	10,430.54	-	0.12%	5,429.00	-	0.07%	(5,001.54)	-	-47.95%
4890	Other Restricted Local Sources	1,812,937.47	-	20.24%	1,187,976.00	-	16.09%	(624,961.47)	-	-34.47%
4890	More At Four	1,277,131.11	-	14.26%	1,066,133.00	-	14.44%	(210,998.11)	-	-16.52%
Total		8,956,973.67	-	100.0%	7,381,435.00	-	100.0%	(1,575,538.67)	-	-17.59%