

DURHAM PUBLIC SCHOOLS

Superintendent's Proposed Budget Fiscal Year 2019-20





DPS: Igniting Limitless Potential



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**PROPOSED
BUDGET FY 2019-20**



INTRODUCTION

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Superintendent's Budget Message

Since November 2017, Durham Public Schools has been through many changes. We have reorganized the academic and operational structure of our district, and many new faces have joined veteran leaders to guide its future. DPS's organizational culture has evolved to reinforce—mindfully and intentionally—four principles to guide our work: high expectations, outstanding support and services, accountability, and celebrating successes.

The most vital and enduring ideals of Durham Public Schools have not changed: a commitment to equity and social justice, a fervent belief in the power of public education to level the playing field for every child in Durham, and a deeply felt responsibility to prepare our children for adulthood no matter whether college or career is in their immediate future.



This budget proposal for 2019-20 is the first that has been developed from start to finish under a five-year strategic plan that unifies our efforts as never before. Our vision and mission are clear: **we will ignite the limitless potential** of our students (and our schools) by **embracing, educating and empowering every student to innovate, serve and lead,**

2018-2023 Strategic Plan

Five priorities define our strategic plan:

1. Increase Academic Achievement
2. Provide a Safe School Environment that Supports the Whole Child
3. Attract and Retain Outstanding Educators and Staff
4. Strengthen School, Family, and Community Engagement
5. Ensure Fiscal and Operational Responsibility

A cross-section of our community, 52 people strong, collaborated in spring and summer of 2018 to identify these priorities and select ambitious yet realistic measurable goals for each. I am grateful to the educators, students, and community members who studied the data, challenged assumptions, and represented Durham County families' ideals.

Since adoption of the plan, cross-functional Goal Teams have worked to implement its strategies, principals have aligned their schools' efforts, and our Board and administration have guided our staff to follow its lead. I am confident that within five years we will have exceeded its goals.

Academic Progress

Although the strategic plan was not finalized until the summer, DPS did not stand still waiting for its implementation. The 2017-18 school year showed measurable academic improvement:

- Proficiency in grades 3-8 rose by **1.3 percentage points in reading, 3.3 percentage points in science, and 3.6 percentage points in math.**
- Across all grade levels, grade level proficiency increased by **1.9 percentage points, a five-year high.**
- Performance on the ACT, an important indicator of college and career readiness, increased by **4.3 percentage points.**
- The number of DPS schools labeled by the state as “Low Performing” under its School Performance Grade classification **declined by 4.**
- The number of DPS schools earning an “A,” “B,” or “C” School Performance Grade **rose to 32 from 27.**

That academic progress is credited to our outstanding teachers and staff, who were supported by our leadership and organizational changes. Implementation of our strategic plan promises even greater accomplishments to come.

Superintendent's Budget Message

A Strategic Plan-driven Budget Proposal

Accomplishing the Strategic Plan's goals will not only require alignment and commitment, but also new community investment. We must meet the following challenges:

- **Inequitable academic achievement among students of color and of lower socio-economic status (Priorities 1 and 2):** Our community must invest in order to counteract structural impediments to our students' success.
- **Increased competition for a shrinking pool of educators and talented staff (Priority 3):** Fewer prospective teachers are choosing to enter the profession as demand increases, and school districts compete vigorously to recruit from a smaller pool of Black and Latinx candidates. In addition, our community has loudly spoken of the need to raise the compensation of all city, county, and public school employees to a living wage.
- **Insufficient investment over time in maintaining school facilities (Priority 5):** The current funding level has not increased in more than a decade and is insufficient to cover basic deferred maintenance needs.

Costs outside DPS's direct control include state-determined salary and benefit increases borne by local as well as state funding, inflationary increases, and charter school enrollment growth.

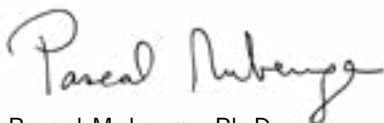
As a result of all of these challenges, DPS asks for an increase in county funding while also making a commitment to fiscal responsibility and stewardship of taxpayer dollars. We have identified \$2.8 million in reductions and savings.

The increased county funding will accomplish these objectives:

- *Increase the local teacher salary supplement to better compete with neighboring school districts for quality educators.*
- *Provide ongoing academic and student supports including restorative practice coordinators, assistant principal positions at large high and middle schools, support for the Glenn and Lakewood elementary restart programs, additional coaching and support for principals and school transformation, additional personnel to support English learners, and additional funding for professional development and curricular resources.*
- *Implement classified salary adjustments that provide a minimum \$13.35/hour wage to all full-time DPS employees in accordance with state-defined pay structures and living wage adjustments.*
- *Increase capital outlay appropriations for facility maintenance.*
- *Meet state-mandated salary and fixed-cost increases.*

When state funding has become more restricted, Durham County has answered, steadily increasing K-12 appropriations over the past decade. Overall per-pupil funding for DPS students has not kept up with inflation in the last decade, however. Strong support for Durham Public Schools is essential to maintaining services for our more than 32,000 students and to accelerate progress on the 2018-2023 Strategic Plan. Durham Public Schools provides a breadth of services and opportunities—for all students, from every walk of life—unmatched in Durham County.

These are the people's schools, and this is the opportunity to galvanize change in them.



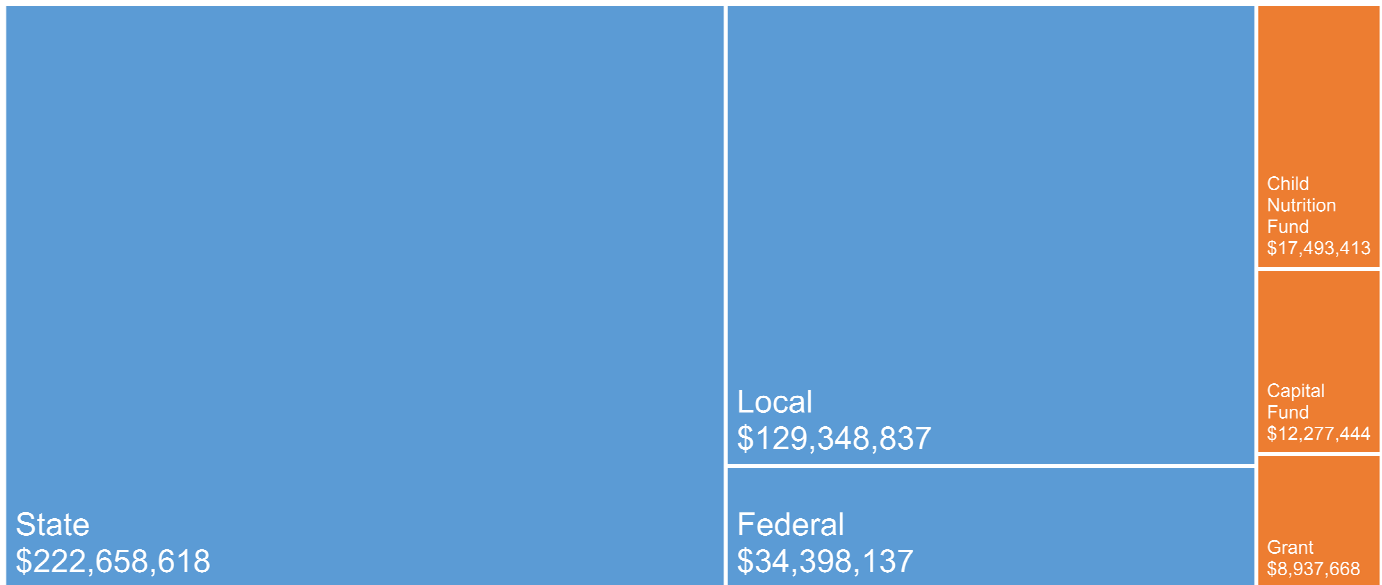
Pascal Mubenga, Ph.D.
Superintendent



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Where the Money Comes from: Local, State, and Federal Revenue

■ General Funds ■ Special Funds



\$425M in total revenues* for the 2019-20 school year

General Revenue Funds – \$386.4 M – 90.9% of total revenues – \$11,993 per student

General Revenue Funds support districtwide instructional programs, operations, and administration.

- **State Public School Fund** (\$6,911 per student) – the largest single revenue source for DPS, generated primarily from state income and sales taxes. This fund is intended to adequately support basic instructional programs for North Carolina’s public schools.
- **Local Funds*** (\$4,015 per student) – made up of Durham County and other local revenues, primarily from local property and sales taxes. This fund supports school building maintenance and operations, and supplements state support for instructional programs.
- **Federal Grants Fund** (\$1,068 per student) – primarily provides additional support for students with disabilities and schools with a high proportion of children from low-income families.

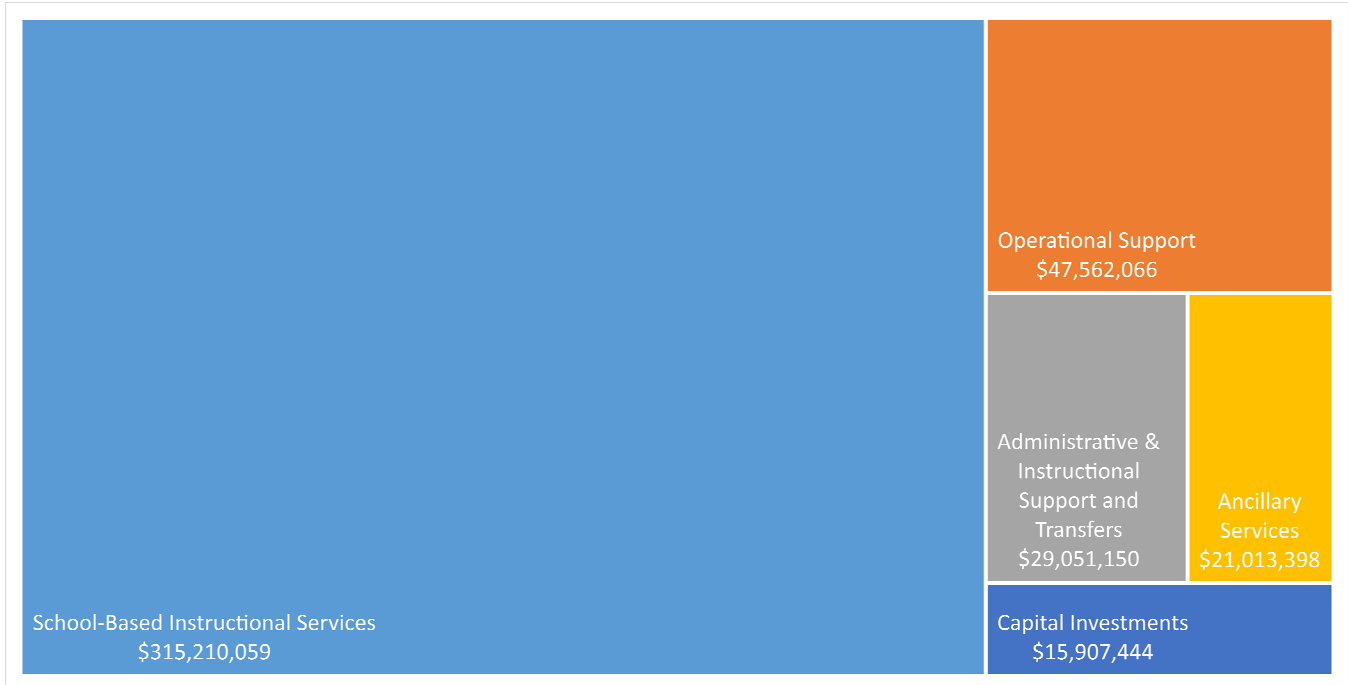
Special Revenue Funds - \$38.7 M – 9.1% of total revenues – \$1,201 per student

Special Revenue Funds are restricted for specific purposes.

- **Capital Fund** (\$381 per student) – primarily consists of local general obligation bond proceeds, along with state bonds, and other local appropriations and revenues. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Capital Outlay Funds are used to construct and remodel school buildings, and to obtain equipment such as fleet vehicles, furniture, and computer hardware.
- **Child Nutrition Fund** (\$543 per student) – primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.
- **Grants** (\$277 per student) – made up of several state, federal, and local grant funds including \$2M in Durham County Pre-K funding. These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

*Excludes \$26.5 M in local revenues passed through to charter schools serving an estimated 7,250 Durham students in FY19-20.

Where the Money Goes: Expenses by Purpose



One useful way to break down the \$425 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$315.2 M (74.1% of the total DPS budget, 3,835 positions)
Includes regular instructional services, remedial instruction, extracurricular activities, and specialized programming for magnet schools, Career and Technical education, students with disabilities, English language learners, and gifted education. Also includes school-building administration, guidance counselors, nurses, therapists and psychologists, librarians, school treasurers, office support, IT support, and school resource officers.

Operational Support Services – \$47.6 M (11.2% of the total DPS budget, 720 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

Administrative and Instructional Support – \$25.0 M (5.9% of the total DPS budget, 185 positions)
Includes policy and leadership services, instructional support services, student support services, technology support, financial and risk management services, human resource services, and accountability services.

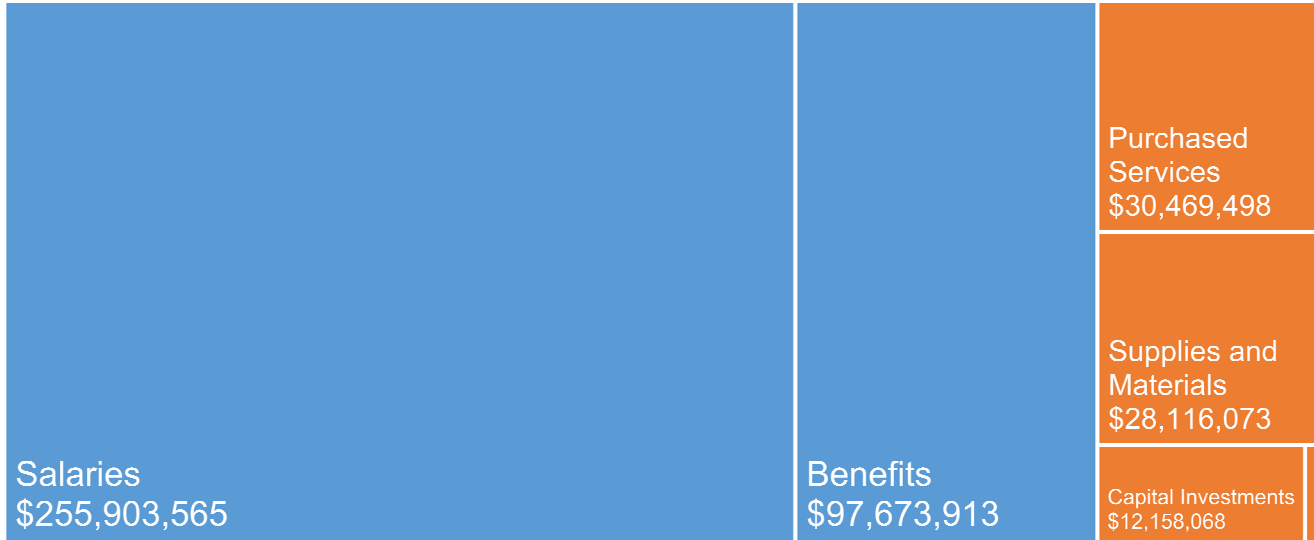
Ancillary Services – \$21.0 M (4.9% of the total DPS budget, 315 positions)
Includes child nutrition and before/after school care programs.

Capital Investments – \$12.3 M (2.9% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

Non-Programmed Charges – \$4.0 M (0.9% of the total DPS budget)
Includes indirect costs paid to other government agencies, transfers to the State Public School Fund for costs not eligible for state reimbursement, and unbudgeted grant funds.

Where the Money Goes: Expenses by Category

■ Personnel ■ Non-Personnel



Another way to break down the \$425M 2019-20 budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$353.6 M (83.2% of the total DPS budget)

- Salaries – \$255.9 M (60.2% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$97.7 M (23.0% of total expenses) – primary benefits include an estimated \$6,204 employer health insurance contribution for full-time employees, an estimated employer contribution of 20% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, and 7.65% employer matching contributions for Social Security/Medicare taxes for all employees.

Purchased Services – \$30.5 M (7.2% of the total DPS budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), curricular contracts, printer and copier leases, building and equipment repairs, transportation, telecommunications, information technology services, legal fees, and insurance.

Supplies and Materials – \$28.1 M (6.6% of the total DPS budget)

Food purchases for child nutrition are the largest expense. Major instructional purchases include textbooks and curricula, computer hardware and software, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

Capital Investments – \$12.2 M (2.9% of the total DPS budget)

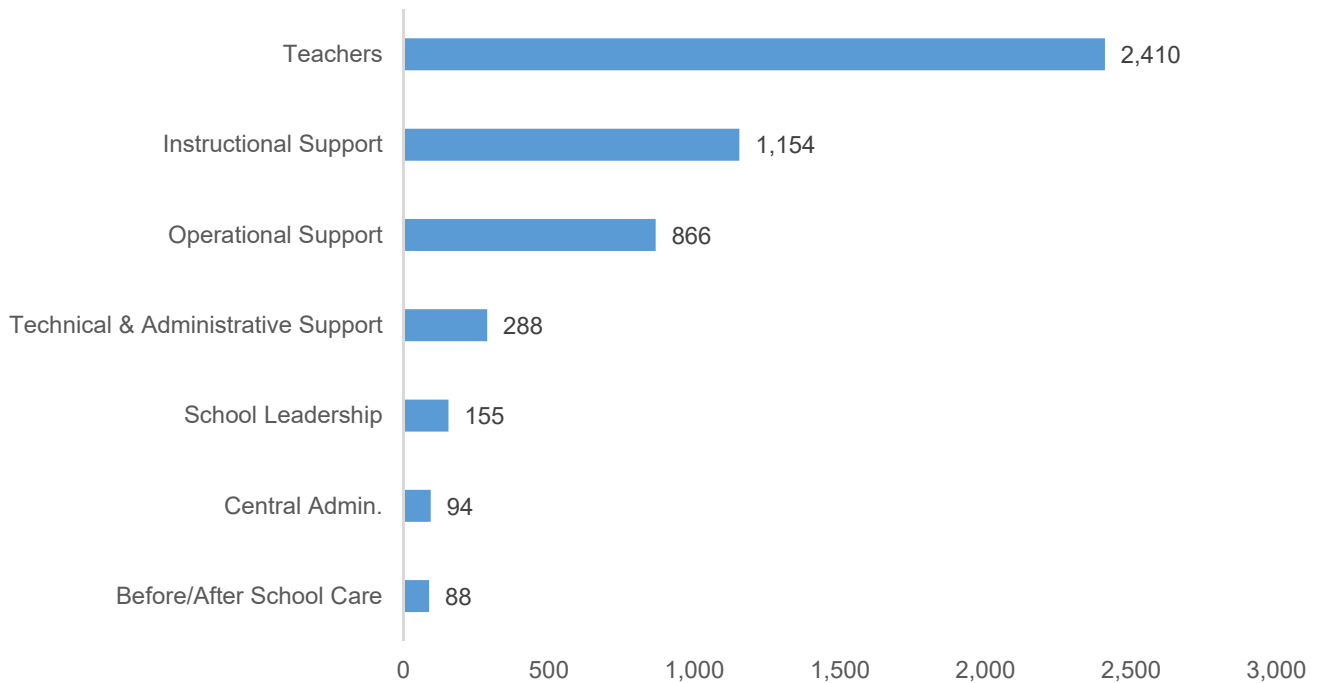
By the end of the current fiscal year, projects totaling 76% of 2016 General Obligation Bond funds for DPS will be completed. Remaining capital improvement projects for the 2019-20 academic year include:

- Northern High School site planning and engineering
- Eno Valley renovations
- Installation of security vestibules

Transfers – \$800k (0.2% of the total DPS budget)

Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Who Works in Durham Public Schools?



Durham Public Schools is the third largest employer in the county with 5,054 full-time equivalent employees

Teachers – 2,410 (47.7% of all DPS employees)

Includes regular classroom instruction, art/music/PE, career and technical education, and specialized instruction for students with disabilities, English language learners, and academically gifted students.

Instructional Support Personnel – 1,154 (22.8% of all DPS employees)

Includes teacher assistants, math and literacy coaches, instructional facilitators, librarians, guidance counselors, social workers, nurses, psychologists, school-based specialists, speech pathologists, physical and occupational therapists, audiologists, bus monitors, interpreters, translators, and teacher mentors.

Operational Support Personnel – 866 (17.1% of all DPS employees)

Includes bus drivers, custodians, cafeteria workers, and skilled trades workers.

Technical & Administrative Support Personnel – 288 (5.7% of all DPS employees)

Primarily school-based administrative support staff including treasurers, book keepers, IT technicians, and secretaries, along with centralized administrative staff in finance, human resources, operations, and academic support services.

School Leadership – 155 (3.1% of all DPS employees)

Includes principals and assistant principals.

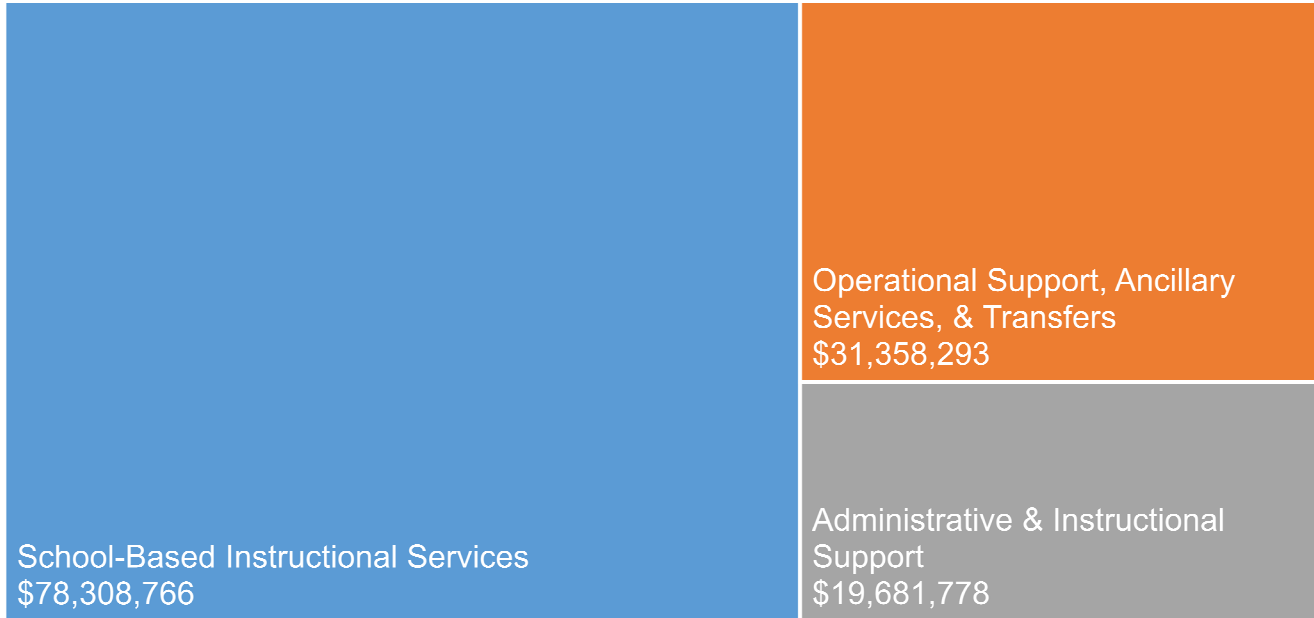
Centralized Administrators – 94 (1.9% of all DPS employees)

Includes senior DPS leadership and other centralized directors, supervisors, and administrative specialists across academic, administrative, and operational support services.

Before & After School Care Workers – 88 (1.7% of all DPS employees)

Includes before/after school care workers and program managers.

Where the Money Goes: Use of Local Operating Funds by Purpose



\$129.3M in local operating funds* are budgeted for the 2019-20 academic year

School-Based Instructional Services – \$78.7 M (60.8% of the local operating budget, 650 positions)
 Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major additional expenditures include locally funded regular classroom teachers, Exceptional Children’s teachers, Academically and Intellectually Gifted teachers, instructional facilitators, school treasurers, guidance counselors, media specialists, and office support staff.

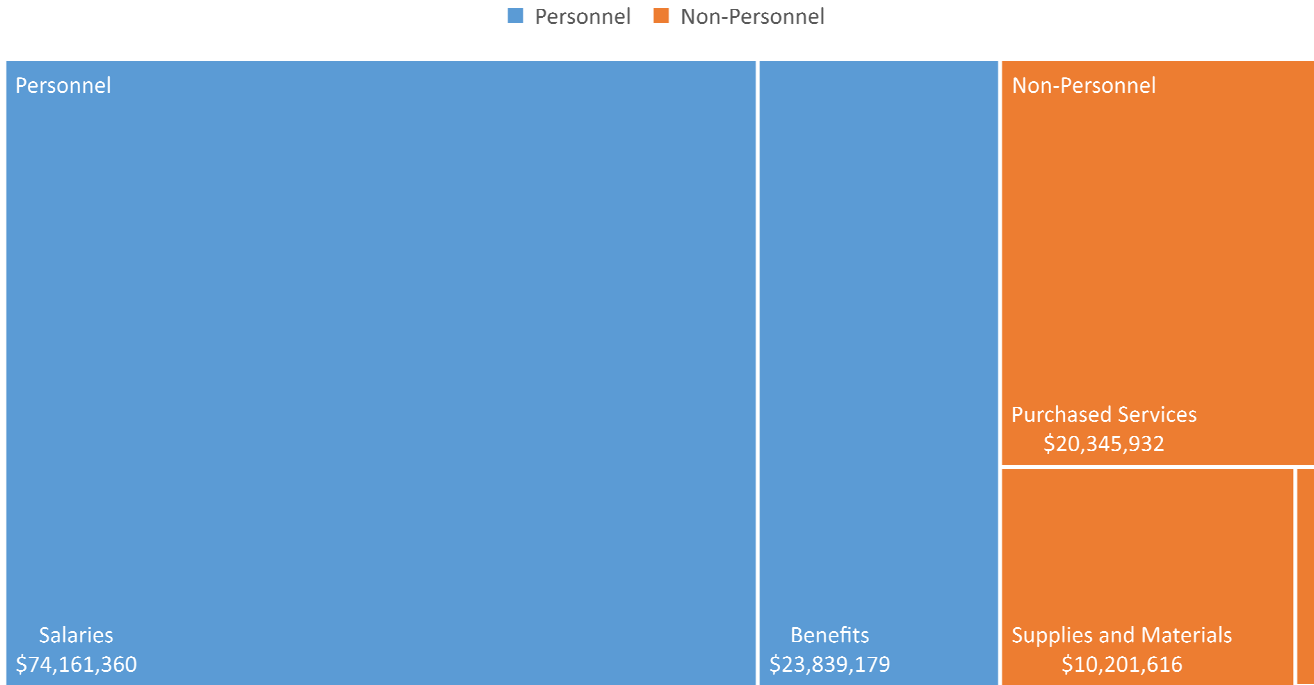
Operational Support Services – \$29.6 M (22.9% of the local operating budget, 373 positions)
 Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative & Instructional Support – \$19.7 M (15.2% of the local operating budget, 130 positions)
 Includes policy and leadership services, technology support services, financial and risk management services, human resource services, curricular support services, centralized student support services, and accountability services.

Ancillary Services and Transfers – \$1.4 M (1.1% of the local operating budget; 10 positions)
 Includes \$604k for before/after school care programs and an \$793k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$26.5 M in local revenues passed through to charter schools serving an estimated 7,250 Durham students in FY19-20.*

Where the Money Goes: Use of Local Operating Funds by Category



\$129.3M in local operating funds* are budgeted for the 2019-20 academic year

School District Personnel: Salaries & Benefits – \$98.0 M (75.8% of the local budget)

- Salaries – \$74.2 M (57.3% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$23.8 M (18.4% of local budget) - includes an estimated \$6,204 health insurance contribution, 20% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees.

Purchased Services – \$20.3 M (15.7% of the local budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), curricular contracts, printer and copier leases, insurance and judgements, telecommunications and IT services, workshop expenses, transportation, legal fees, waste management, and membership dues and fees.

Supplies and Materials – \$10.2 M (7.9% of the local budget)

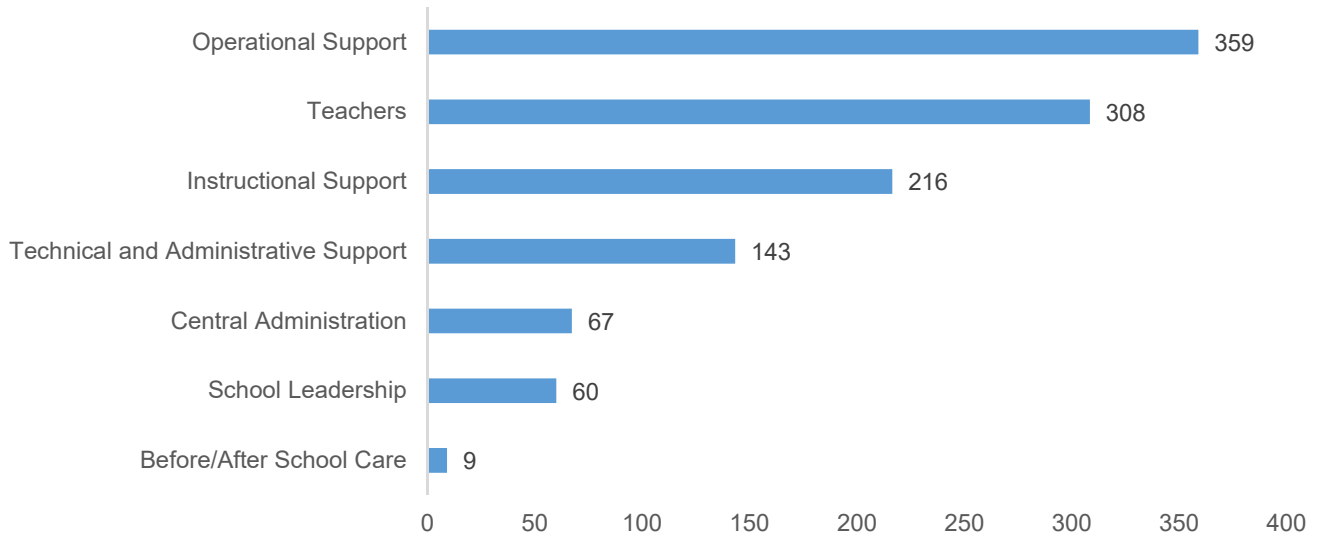
Includes school and office supplies, non-capitalized equipment, operational supplies, and food purchases.

Transfers – \$793k (0.6% of the local budget)

Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$26.5 M in local revenues passed through to charter schools serving an estimated 7,250 Durham students in FY19-20.*

Where the Money Goes: Locally Funded Positions



1,163 positions in Durham Public Schools are funded with local dollars

Operational Support Personnel – 359 (30.9% of all locally funded DPS Employees)

Includes custodial staff and maintenance workers. In December 2018, DPS transitioned to full in-house custodial services with approximately 140 full-time custodians and 160 part-time custodians, with a lead custodian at each school, six custodial supervisors, and a program director.

Teachers – 308 (26.5% of all locally funded DPS employees)

Local dollars support significantly smaller class sizes than are afforded with state funds, one of the most robust Exceptional Children programs in the state, one of the most robust Academically Gifted programs in the state, additional teachers for magnet programs, and additional strings and band instructors.

Instructional Support Personnel – 216 (18.6% of all locally funded DPS Employees)

Includes teacher assistants, guidance counselors, teacher mentors, media specialists, and other school-based specialists such as social workers and restorative practice coordinators.

Technical and Administrative Support Personnel – 143 (12.3% of all locally funded DPS Employees)

Includes technicians and office support staff; primarily school treasurers and school-based clerical support, guidance and student accounting technicians, central administrative assistants, finance technicians, IT technicians, and human resource technicians.

Central Administrators – 67 (5.8% of all locally funded DPS Employees)

Includes directors and supervisors, associate and assistant superintendents, and administrative specialists.

School Leadership – 60 (5.2% of all locally funded DPS Employees)

The state only allots one assistant principal per 985 students. Local dollars support 60 positions above the state allotment to place at least on one assistant principal in all but the smallest elementary schools and at least three assistant principals in large high schools.

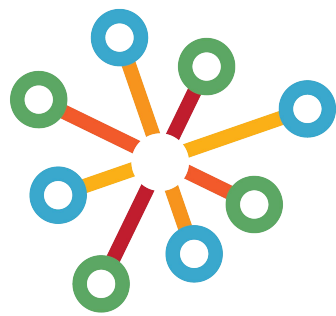
Before/After School Care – 9 (0.8% of all locally funded DPS Employees)

These staff members work directly with children in the middle school Encore program.

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PROPOSED BUDGET

FY 2019-20



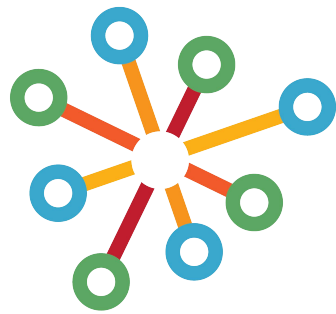
DURHAM
PUBLIC SCHOOLS

FINANCIAL SECTION

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PROPOSED BUDGET

FY 2019-20



DURHAM
PUBLIC SCHOOLS

Section 1

BUDGET TERMINOLOGY



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

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

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

- 5000 Instructional Programs
- 6000 Supporting Services
- 7000 Community Services
- 8000 Non-Programed Charges
- 9000 Capital Outlay

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

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

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

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

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

Budget Code Example –

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

PROPOSED BUDGET

FY 2019-20



DURHAM
PUBLIC SCHOOLS

Section 2

SUMMARY

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL**

1. The Budget for Durham Public Schools stands at \$ 451,618,670 for Fiscal year ending June 30, 2020.

2. The following is the budget by fund FY 19-20 Budget Proposal :

	FY 2018-19 Budget	Increase / (Decrease)	FY 2019-20 Budget Proposal	%
1 State	212,141,847.96	10,516,770.04	222,658,618.00	49.3%
2 Local	155,539,103.00	314,287.00	155,853,390.00	34.5%
3 Federal	34,512,990.07	(114,853.07)	34,398,137.00	7.6%
4 Capital Outlay	31,484,546.65	(19,207,102.65)	12,277,444.00	2.7%
5 Child Nutrition	17,393,413.00	100,000.00	17,493,413.00	3.9%
6 Grant	8,913,882.35	23,785.65	8,937,668.00	2.0%
Total	459,985,783.03	(8,367,113.03)	451,618,670.00	100.0%

3. The following is the budget by expense purpose FY 19-20 Budget Proposal :

	FY 2018-19 Budget	Increase / (Decrease)	FY 2019-20 Budget Proposal	%
5000 Instructional Services	307,282,100.42	7,927,958.58	315,210,059.00	69.8%
6000 System Wide Support Services	72,673,269.14	(83,325.14)	72,589,944.00	16.1%
7000 Ancillary Services	21,076,740.26	(63,342.26)	21,013,398.00	4.7%
8000 Non-Programmed Services	28,138,803.56	2,389,021.44	30,527,825.00	6.8%
9000 Capital Outlay	30,814,869.65	(18,537,425.65)	12,277,444.00	2.7%
Total	459,985,783.03	(8,367,113.03)	451,618,670.00	100.0%

DURHAM PUBLIC SCHOOLS
Summary of Anticipated Changes in Budgets by Fund

	<u>Increase/(Decrease)</u>
State Fund	
1. Increases and decreases in anticipated funding levels	10,516,770
Total	10,516,770
Local Fund	
1. Requested increase in Durham County operating appropriations	8,248,500
2. Decreased reliance on fund balance appropriations	(8,283,306)
3. Other anticipated increases and decreases in revenue levels	349,093
Total	314,287
Federal Fund	
1. Increases and decreases in anticipated funding levels	(114,853)
Total	(114,853)
Capital Outlay	
1. Reduced availability from local bond proceeds	(18,082,789)
2. Reduced availability of state bond proceeds	(623,636)
3. Requested increase in Durham County annual capital outlay appropriation	1,000,000
4. Reduced availability of state funds for bus purchases	(669,677)
5. Reduced use of fund balance	(756,000)
6. Anticipated changes in other miscellaneous revenues	(75,000)
Total	(19,207,103)
Child Nutrition	
1. Increases and decreases in anticipated funding levels	100,000
Total	100,000
Grants	
1. Increases and decreases in anticipated funding levels	23,786
Total	23,786
Total Increase/ (Decrease)	(8,367,113)

See next page for details in the \$8.25 million new money request in local operating appropriations

FY19-20 Local Operating Budget: New Money Request Overview

Standard Salary and Benefit Increases	Amount	Notes	Alignment w/ Strategic Plan
Locally funded certified staff - 5% anticipated pay raise and step increases	\$1,650,000	To be determined in the 2019 NCGA Appropriations Act	Priority 3: Attract and Retain Outstanding Educators and Staff
Locally funded classified staff - 2% anticipated pay raise	\$500,000	To be determined in the 2019 NCGA Appropriations Act	
Additional retirement contributions in FY 19-20 (18.86% to 20%) and FICA taxes	\$600,000	To be determined in the 2019 NCGA Appropriations Act	
Health Insurance - \$6,104 to \$6,204	\$100,000	To be determined in the 2019 NCGA Appropriations Act	
Additional salary and benefit increases from the FY18-19 state budget	\$312,000	Covered with fund balance in the current Fiscal Year	
Standard Salary and Benefits Subtotal	\$3,162,000		

Fixed Cost Increases	Amount	Notes	Alignment w/ Strategic Plan
Utilities - 1.5% estimated increase	\$130,000	Contingency for rate hike	Priority 5: Ensure Fiscal and Operational Responsibility
Contracts - 2% lincrease	\$150,000	Energy performance contract fee escalation, asbestos inspections, and other misc. contract increases	Priority 5: Ensure Fiscal and Operational Responsibility
Fixed Costs Subtotal	\$280,000		

Strategic Plan Initiatives	Amount	Notes	Alignment w/ Strategic Plan
Teacher salary supplement increases	\$3,000,000	Phased in over two years: \$1.5M in 18-19 and an additional proposed \$1.5M in 2019-20	Priority 3: Attract and Retain Outstanding Educators and Staff
Classified salary adjustments based on salary study	\$1,500,000	The majority of these dollars will increase pay for teacher assistants, cafeteria workers, custodians, and other frontline staff serving Durham Public Schools	Priority 3: Attract and Retain Outstanding Educators and Staff
Restorative Practice Coordinators - All large middle and high schools	\$795,000	Working to implement restorative practices with fidelity in all schools	Priority 2: Provide a Safe School Environment that Supports the Whole Child
Moving part-time custodial staff from 10 to 12 months of employment	\$500,000	Needed to provide robust cleaning for all school buildings during the summer months	Priority 5: Ensure Fiscal and Operational Responsibility
Additional assistant principal positions at large elementary schools and middle schools	\$485,000	Needed to partially offset \$665,000 in state budget cuts for assistant principals	Priority 2: Provide a Safe School Environment that Supports the Whole Child
Additional principal supervisors and support for school transformation	\$341,000	Needed to partially offset \$1M in state budget cuts for administrative support for school leaders	Priority 1: Increase Academic Achievement
Additional academic services support	\$332,000	Needed to partially offset \$938k in state budget cuts for instructional support materials	Priority 1: Increase Academic Achievement
Additional support for Restart Model implementation (Glenn & Lakewood)	\$321,000	No additional state funding for restart model	Priority 1: Increase Academic Achievement
Additional funding for teacher professional development	\$158,000	Needed to partially offset \$207k in state budget cuts for professional development	Priority 1: Increase Academic Achievement
English Language Learning Support (3 additional positions)	\$150,000	Needed to partially offset \$1M in state budget cuts for certified instructional support personnel	Priority 1: Increase Academic Achievement
Strategic Plan Initiatives Subtotal	\$7,582,000		While a new money request is not included for Priority 4: Strengthen school, family, and community engagement , existing human and financial resources in Research and Accountability were shifted toward efforts to measure and improve school, family, and community engagement

Anticipated Enrollment Changes	Amount	Notes	Alignment w/ Strategic Plan
DPS - Decline of 300 students (32,520 to 32,220)	(\$1,015,000)		Priority 5: Ensure Fiscal and Operational Responsibility
Charter Schools - Increase of 330 students (6,957 to 7,287)	\$1,116,500		Priority 5: Ensure Fiscal and Operational Responsibility
Enrollment Change Subtotal	\$101,500		

Offsets	Amount	Notes	Alignment w/ Strategic Plan
Vacant positions to remain unfilled in FY19-20 (Operations and Administrative Services)	(\$325,000)	Duties redistributed through departmental reorganization	Priority 5: Ensure Fiscal and Operational Responsibility
Departmental budget reductions	(\$1,302,000)	Each department carefully reviewed all of their line item expenditures and made strategic reductions to free up resources for top funding priorities. Major offsets included the elimination of \$381,000 in carry-over funds for Academic Services, \$280,000 in carry-over funds for Information Technology, and \$350,000 in contingency funds for community education.	Priority 5: Ensure Fiscal and Operational Responsibility
Supplies and Materials - 7% reduction in local funding	(\$250,000)	Through local funding, the district will still provide more than three times the state allotment in school supplies and materials	Priority 5: Ensure Fiscal and Operational Responsibility
Anticipated lapsed salaries in FY18-19	(\$1,000,000)	Instead of building the fund balance closer toward the \$12-13M target (one month of local operating expenses), the district will use projected lapsed salaries in FY18-19 to partially offset the County funding request for FY19-20. However, as more teachers remain the district and the population of students with special needs grows, this recurring funding availability may shrink in future years.	Priority 5: Ensure Fiscal and Operational Responsibility
Offsets Subtotal	(\$2,877,000)		

Total New Money Request	\$8,248,500
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FY 2019-20 DPS TOTAL POSITIONS

Object	Description	Total School Positions	Total Central Positions	Total District
111	SUPERINTENDENT	-	1.00	1.00
112	DEPUTY AND ASSISTANT SUPERINTENDENT	-	2.00	2.00
113	AREA SUPERINTENDENT, DIRECTOR, SUPERVISOR, COORDINATOR	2.50	66.10	68.60
114	PRINCIPALS	55.00	-	55.00
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	89.50	-	89.50
117	PRINCIPAL INTERNS	10.00	-	10.00
118	AREA SUPERINTENDENT	-	6.00	6.00
121	TEACHERS	2,286.10	21.00	2,307.10
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	38.00	-	38.00
127	INSTRUCTIONAL FACILITATORS	50.20	8.65	58.85
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	210.95	11.10	222.05
132	AUDIOLOGIST, SPEECH LANGUAGE	50.70	10.60	61.30
133	PSYCHOLOGIST	26.30	4.10	30.40
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	70.60	8.85	79.45
141	SOCIAL WORKERS, PROGRAM LIAISON	3.38	0.48	3.85
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISTANT, MEDIA ASST.	526.46	27.10	553.56
144	INTERPRETER, LIAISON, SPECIALISTS	19.50	16.00	35.50
145	THERAPIST	34.40	2.50	36.90
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	61.40	11.50	72.90
147	BUS MONITOR	45.50	-	45.50
148	COORDINATOR, DIRECTOR	-	0.90	0.90
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	171.17	74.50	245.67
152	ADMINISTRATOR, ENGINEER, DEVELOPER, MANAGER, TECHNICIAN	-	42.00	42.00
153	ADMINISTRATOR, AUDITOR, PURCHASING AGENT, SPECIALIST	1.00	14.00	15.00
171	BUS DRIVER	253.00	1.00	254.00
173	CUSTODIAN, HOUSEKEEPING	280.50	1.50	282.00
174	CHILD NUTRITION PERSONNEL	150.00	-	150.00
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	1.00	116.00	117.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	75.38	6.00	81.38
178	BSC/ASC SUPPORT MGR	60.56	9.44	70.00
	Total	4,579.10	475.32	5,054.42

FY 2019-20 Local Fund Positions and Budget by Object

1,163.34 155,853,390

Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	26,504,553.0
Supplement/Supplementary Pay	181	-	20,047,089.0
Retirement Cost	221	-	12,640,064.0
Teacher	121	301.4	10,871,564.0
Public Utility - Electric Services	321	-	6,352,660.0
Custodian, Housekeeper	173	264.4	5,975,119.0
Social Security	211	-	5,594,049.0
Hospitalization Insurance Cost	231	-	5,255,856.0
Supplies and Materials	411	-	4,879,432.0
Administrators, Secretaries, Bookkeepers, Office Supports	151	108.3	4,445,590.0
Director And/or Supervisor	113	51.1	4,285,627.0
Facility Services, Courier, Transportation Technicians	175	86.0	3,850,737.0
Assistant Principal	116	57.0	3,644,469.0
Contracted Services	311	-	3,213,495.0
Guidance, Social Workers, Media Coordinators, Nurses	131	66.2	2,946,441.0
Salary Differential - Locally	187	-	2,693,073.0
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	106.4	2,321,910.0
Computer Software & Supplies	418	-	2,304,097.0
Rentals/Leases	327	-	2,207,949.0
Substitute Teacher - Rglr Teacher Absence	162	-	2,077,946.0
Administrators, Engineers, Developer, Managers, Technicians	152	35.0	2,039,948.0
Co-Curricular Stipend, and Extra Duty	192	-	2,004,866.0
Public Utility - Water & Sewer	323	-	1,234,200.0
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	25.8	1,166,446.0
Telecommunications Services	343	-	1,055,455.0
Repair Parts, Materials, Labor	422	-	911,173.0
Administrators, Auditor, Purchasing Agent, Specialist	153	10.1	842,429.0
Transfers to the State Public School Fund	711	-	793,000.0
Public Utility - Natural Gas	322	-	751,000.0
Bonus Pay	183	-	712,919.0
Full Time Mentor	134	12.0	712,900.0
Assistant Superintendent	118	5.2	712,492.0
Contr R & M - Land & Buildings	325	-	703,100.0
Computer Equipment	462	-	665,754.0
Contr R & M - Equipment	326	-	600,489.0
Liability Insurance	371	-	596,750.0
Membership Dues And Fees	361	-	516,694.0
Gas/Diesel Fuel	423	-	496,925.0
Telephone	341	-	476,838.0
Property Insurance	373	-	438,000.0
Library Books (Rglr & Replace)	414	-	428,134.0
Workshop Exp/Allowable Travel	312	-	422,830.0
Waste Management	324	-	363,943.0
JROTC Teacher	123	6.0	345,119.0
Manager	176	6.0	312,245.0
Employer Workers' Comp Ins Cost	232	-	306,000.0
Day Care/Before/After School Care Managers	178	9.1	289,666.0
Teacher Assistant Salary Sub (Rglr Tch)	167	-	273,006.0
Longevity Pay	184	-	257,852.0
Travel Reimbursement	332	-	234,072.0
Mobile Communication Costs	344	-	228,161.0
Furniture & Equipment	461	-	214,861.0
Principal/Headmaster	114	3.0	193,377.0

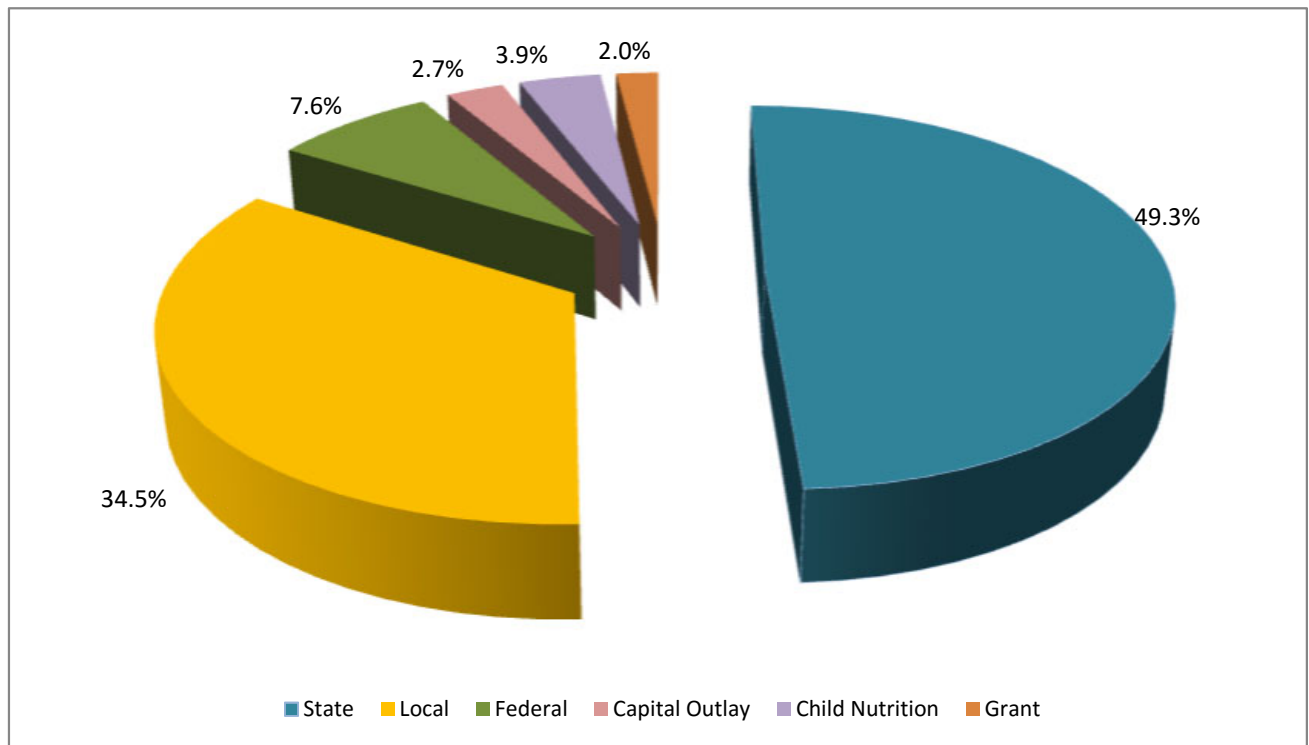
FY 2019-20 Local Fund Positions and Budget by Object

1,163.34 155,853,390

Description	Object	Total Position	Current Budget
Food Purchases	451	-	182,849.0
Other Insurance & Judgments	379	-	180,823.0
Pupil Transportation - Contract	331	-	141,115.0
Vehicle Liability Insurance	372	-	138,561.0
Scholastic Accident Insurance	378	-	135,100.0
Supplementary & Benefits-Related Pay	180	-	116,724.0
Psychologists	133	2.3	112,883.0
Annual Leave Payoff	188	-	109,549.0
Planning Period Stipend	195	-	107,000.0
Printing & Binding Fees	314	-	105,875.0
Substitute Teacher - Staff Develop Abs	163	-	99,318.0
Lead Teacher	135	1.7	93,971.0
Bus Driver	171	2.5	84,603.0
Superintendent	111	0.4	83,182.0
Postage	342	-	78,250.0
Associate & Deputy Superintendent	112	0.4	67,236.0
Instructional Facilitators	127	1.0	52,500.0
Audiologists, Speech Language	132	1.0	50,988.0
Advertising Cost	313	-	45,025.0
Oil	424	-	43,909.0
Other Food Purchases	459	-	42,164.0
Employer Unemployment Ins Cost	233	-	36,332.0
Tutorial Pay	198	-	35,000.0
Other Property Services	329	-	34,454.0
Tuition Fees	351	-	27,001.0
Security Monitoring	345	-	24,860.0
Education Interpreter, Brailist, Translator	144	0.6	24,818.0
Employee Reimbsmt Taxable	182	-	19,968.0
Overtime Pay	199	-	18,793.0
Other Communication Services	349	-	18,530.0
Tires And Tubes	425	-	17,962.0
School Resource Officer	149	-	15,311.0
Other Textbooks	413	-	14,356.0
Teacher Assistant - Other	141	0.5	13,764.0
Tutor (Full Time)	143	-	11,034.0
Eckerd Youth Camps	353	-	7,552.0
Purchase Of Equipment	541	-	7,000.0
Employer Life Insurance Cost	235	-	6,878.0
Teacher Assist Salary When Subbing	166	-	6,557.0
Reproduction Costs	315	-	6,000.0
Curriculum Development Pay	191	-	4,471.0
Field Trips	333	-	4,175.0
Staff Development Instructor	197	-	3,000.0
Other Professional Educator Assign.	129	-	2,989.0
New Teacher Orientation	125	-	2,206.0
Bonus Leave Payoff	185	-	1,826.0
EE Education Reimbursement	352	-	1,300.0
Fidelity Bond Premium	375	-	800.0
License And Title Fees	552	-	750.0
Other Professional and Technical Services	319	-	675.0
Extended Contracts	126	-	500.0
Substitute - Non-Teaching	165	-	339.0
Bank Service Fees	362	-	200.0

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 222,658,618.00	49.3%
2	Local	155,853,390.00	34.5%
3	Federal	34,398,137.00	7.6%
4	Capital Outlay	12,277,444.00	2.7%
5	Child Nutrition	17,493,413.00	3.9%
6	Grant	8,937,668.00	2.0%
Total Revenue		\$ 451,618,670.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Fund

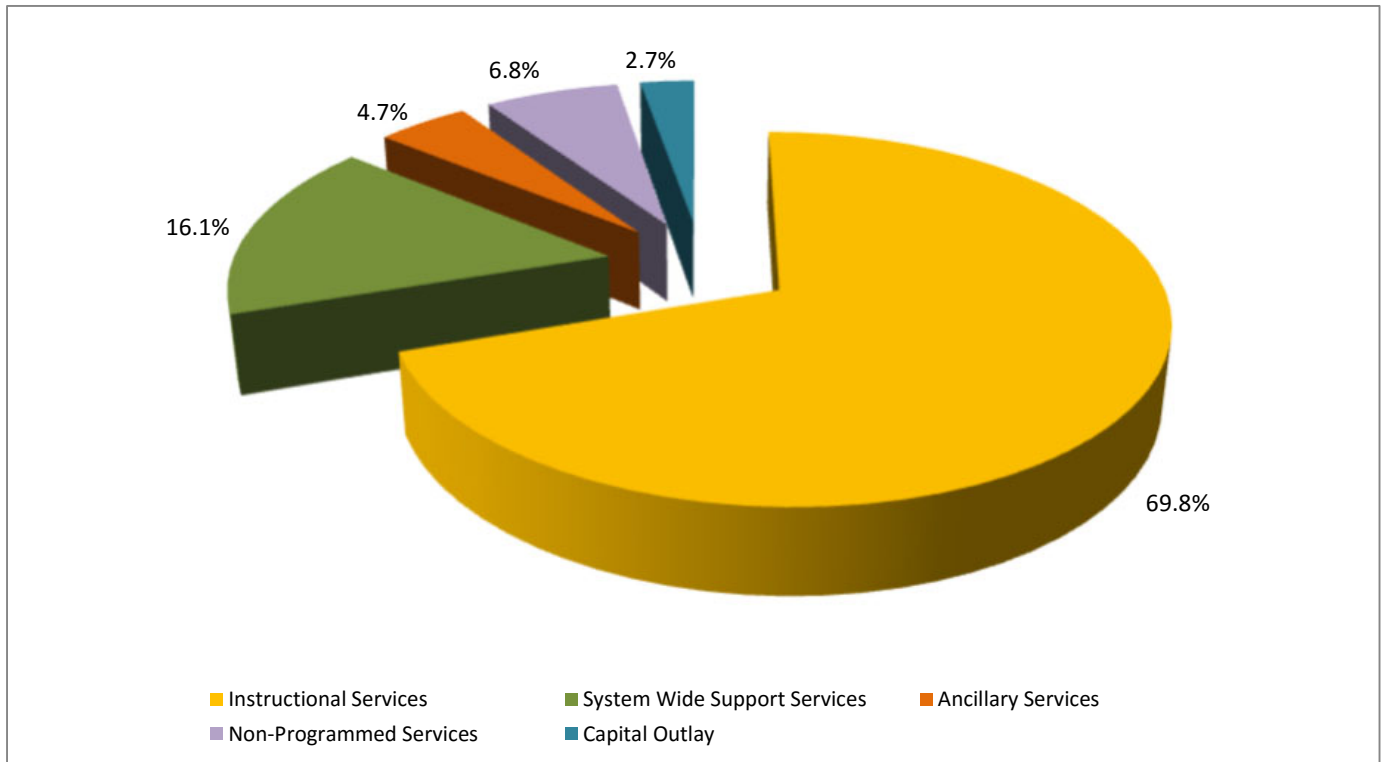
Fund	Description	FY 2018-19 Budget		FY 2019-20 Budget Proposal	
		Revenue	Position	Budgeted Revenue	Position
1	State	212,141,847.96	3,275.28	222,658,618.00	3,228.44
2	Local	155,539,103.00	1,086.33	155,853,390.00	1,163.34
3	Federal	34,512,990.07	300.33	34,398,137.00	319.63
4	Capital Outlay	31,484,546.65	-	12,277,444.00	-
5	Child Nutrition	17,393,413.00	213.32	17,493,413.00	215.07
6	Grant	8,913,882.35	124.39	8,937,668.00	127.95
Total		459,985,783.03	4,999.65	451,618,670.00	5,054.42

Percentage Mix

1	State	46.1%	65.5%	49.3%	63.9%
2	Local	33.8%	21.7%	34.5%	23.0%
3	Federal	7.5%	6.0%	7.6%	6.3%
4	Capital Outlay	6.8%	0.0%	2.7%	0.0%
5	Child Nutrition	3.8%	4.3%	3.9%	4.3%
6	Grant	1.9%	2.5%	2.0%	2.5%
Total		100.0%	100.0%	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 315,210,059.00	69.8%
6000	System Wide Support Services	72,589,944.00	16.1%
7000	Ancillary Services	21,013,398.00	4.7%
8000	Non-Programmed Services	30,527,825.00	6.8%
9000	Capital Outlay	12,277,444.00	2.7%
	Total Revenue	\$ 451,618,670.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Purpose

Purpose	Description	FY 2018-19 Budget		FY 2019-20 Budget Proposal		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	307,282,100.42	3,829.20	315,210,059.00	3,835.03	7,927,958.58	5.84
6000	System Wide Support Services	72,673,269.14	855.85	72,589,944.00	904.00	(83,325.14)	48.15
7000	Ancillary Services	21,076,740.26	314.61	21,013,398.00	315.38	(63,342.26)	0.77
8000	Non-Programmed Services	28,138,803.56	-	30,527,825.00	-	2,389,021.44	-
9000	Capital Outlay	30,814,869.65	-	12,277,444.00	-	(18,537,425.65)	-
Total		459,985,783.03	4,999.65	451,618,670.00	5,054.42	(8,367,113.03)	54.76
Percentage Mix							
5000	Instructional Services	66.8%	76.6%	69.8%	75.9%	3.0%	
6000	System Wide Support Services	15.8%	17.1%	16.1%	17.9%	0.3%	
7000	Ancillary Services	4.6%	6.3%	4.7%	6.2%	0.1%	
8000	Non-Programmed Services	6.1%	0.0%	6.8%	0.0%	0.6%	
9000	Capital Outlay	6.7%	0.0%	2.7%	0.0%	-4.0%	
Total		100.0%	100.0%	100.0%	100.0%	0.0%	

Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	149,774,843.93	1,973.52	32.56%	150,500,635.00	1,840.10	32.72%	725,791.07	(133.42)	0.48%
5200	Special Population Instructional Services	62,963,245.91	902.34	13.69%	64,362,815.00	917.29	13.99%	1,399,569.09	14.95	2.22%
5300	Alternative Program Instructional Services	44,602,233.59	412.97	9.70%	47,577,010.00	553.47	10.34%	2,974,776.41	140.50	6.67%
5400	School Leadership Services	24,310,163.60	269.51	5.28%	27,181,722.00	270.87	5.91%	2,871,558.40	1.36	11.81%
5500	Co-Curricular Services	1,773,474.67	0.50	0.39%	1,803,971.00	0.50	0.39%	30,496.33	-	1.72%
5800	School Based Support Services	23,858,138.72	270.35	5.19%	23,783,906.00	252.80	5.17%	(74,232.72)	(17.55)	-0.31%
		307,282,100.42	3,829.20	66.81%	315,210,059.00	3,835.03	68.52%	7,927,958.58	5.84	2.58%
6000- System-Wide Support Services										
6100	Support and Development Services	2,730,495.20	19.10	0.59%	2,563,596.00	19.10	0.56%	(166,899.20)	-	-6.11%
6200	Special Population Support Services	1,619,420.12	14.50	0.35%	1,631,192.00	14.50	0.35%	11,771.88	-	0.73%
6300	Alternative Program Support Services	1,141,357.97	8.00	0.25%	1,307,913.00	9.90	0.28%	166,555.03	1.90	14.59%
6400	Technology Support Services	4,205,467.89	33.00	0.91%	3,926,232.00	32.00	0.85%	(279,235.89)	(1.00)	-6.64%
6500	Operational Support Services	47,288,701.78	670.25	10.28%	47,562,066.00	719.50	10.34%	273,364.22	49.25	0.58%
6600	Financial and Human Resources Services	7,373,188.55	60.00	1.60%	7,428,882.00	59.00	1.62%	55,693.45	(1.00)	0.76%
6700	Accountability Services	1,054,982.91	9.00	0.23%	1,052,872.00	9.00	0.23%	(2,110.91)	-	-0.20%
6800	System-Wide Pupil Support Services	1,356,221.45	12.00	0.29%	1,504,275.00	13.00	0.33%	148,053.55	1.00	10.92%
6900	Leadership Services	5,903,433.27	30.00	1.28%	5,612,916.00	28.00	1.22%	(290,517.27)	(2.00)	-4.92%
		72,673,269.14	855.85	15.78%	72,589,944.00	904.00	15.78%	(83,325.14)	48.15	-0.11%
7000- Ancillary Services										
7100	Community Services	4,312,489.99	99.29	0.94%	4,009,814.00	98.31	0.87%	(302,675.99)	(0.98)	-7.02%
7200	Nutrition Services	16,764,250.27	215.32	3.64%	17,003,584.00	217.07	3.70%	239,333.73	1.75	1.43%
		21,076,740.26	314.61	4.58%	21,013,398.00	315.38	4.57%	(63,342.26)	0.77	-0.30%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	26,858,117.78	-	5.84%	29,248,664.00	-	6.36%	2,390,546.22	-	8.90%
8200	Unbudgeted Funds	1,280,685.78	-	0.28%	1,279,161.00	-	0.28%	(1,524.78)	-	-0.12%
		28,138,803.56	-	6.12%	30,527,825.00	-	6.64%	2,389,021.44	-	8.49%
9000- Capital Outlay										
9000	Capital Outlay	30,814,869.65	-	6.70%	12,277,444.00	-	2.67%	(18,537,425.65)	-	-60.16%
		30,814,869.65	-	6.70%	12,277,444.00	-	2.67%	(18,537,425.65)	-	-60.16%
Total		459,985,783.03	4,999.65	100.0%	451,618,670.00	5,054.42	98.2%	(8,367,113.03)	54.76	-1.8%

Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Fund and Purpose

Purpose	Description	FY 2018-19 Budget		FY 2019-20 Budget Proposal						Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant		
Budget Dollars											
5000	Instructional Services	307,282,100.42	3,829.20	201,133,066.00	78,655,903.00	31,630,602.00	-	-	3,790,488.00	315,210,059.00	3,835.03
6000	System Wide Support Services	72,673,269.14	855.85	21,271,025.00	49,295,458.00	1,712,095.00	-	-	311,366.00	72,589,944.00	904.00
7000	Ancillary Services	21,076,740.26	314.61	254,527.00	604,476.00	-	-	16,598,576.00	3,555,819.00	21,013,398.00	315.38
8000	Non-Programmed Services	28,138,803.56	-	-	27,297,553.00	1,055,440.00	-	894,837.00	1,279,995.00	30,527,825.00	-
9000	Capital Outlay	30,814,869.65	-	-	-	-	12,277,444.00	-	-	12,277,444.00	-
Total		459,985,783.03	4,999.65	222,658,618.00	155,853,390.00	34,398,137.00	12,277,444.00	17,493,413.00	8,937,668.00	451,618,670.00	5,054.42
Percentage Mix											
5000	Instructional Services	66.80%	76.59%	90.33%	50.47%	91.95%	0.00%	0.00%	42.41%	69.80%	75.87%
6000	System Wide Support Services	15.80%	17.12%	9.55%	31.63%	4.98%	0.00%	0.00%	3.48%	16.07%	17.89%
7000	Ancillary Services	4.58%	6.29%	0.11%	0.39%	0.00%	0.00%	94.88%	39.78%	4.65%	6.24%
8000	Non-Programmed Services	6.12%	0.00%	0.00%	17.51%	3.07%	0.00%	5.12%	14.32%	6.76%	0.00%
9000	Capital Outlay	6.70%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	2.72%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2018-19 Budget		FY 2019-20 Budget Proposal		FY 20 FTEs By Funds				
		Budget	Position	Budget	Position	State	Local	Federal	Child Nutrition	Grant
Budget Dollars										
5000	Instructional Services	307,282,100.42	3,829.20	315,210,059.00	3,835.03	2,838.39	650.19	308.23	-	38.22
6000	System Wide Support Services	72,673,269.14	855.85	72,589,944.00	904.00	388.04	503.06	11.40	-	1.50
7000	Ancillary Services	21,076,740.26	314.61	21,013,398.00	315.38	2.00	10.09	-	215.07	88.22
8000	Non-Programmed Services	28,138,803.56	-	30,527,825.00	-	-	-	-	-	-
9000	Capital Outlay	30,814,869.65	-	12,277,444.00	-	-	-	-	-	-
Total		459,985,783.03	4,999.65	451,618,670.00	5,054.42	3,228.44	1,163.34	319.63	215.07	127.95
Percentage Mix										
5000	Instructional Services	66.80%	76.59%	69.80%	75.87%	87.92%	55.89%	96.43%	0.00%	29.87%
6000	System Wide Support Services	15.80%	17.12%	16.07%	17.89%	12.02%	43.24%	3.57%	0.00%	1.17%
7000	Ancillary Services	4.58%	6.29%	4.65%	6.24%	0.06%	0.87%	0.00%	100.00%	68.95%
8000	Non-Programmed Services	6.12%	0.00%	6.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	6.70%	0.00%	2.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Fund and Purpose

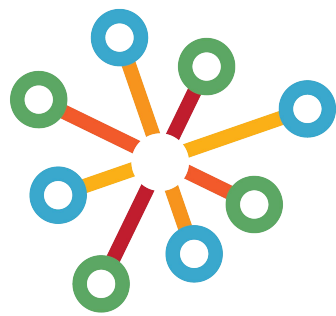
Purpose	Description	FY 2018-19 Budget		FY 2019-20 Budget Proposal							Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant				
5000- Instructional Services													
5100	Regular Instructional Services	149,774,843.93	1,973.52	109,905,828.00	37,922,338.00	1,709,143.00	-	-	963,326.00	150,500,635.00	33.32%	1,840.10	
5200	Special Population Instructional Services	62,963,245.91	902.34	48,346,603.00	7,831,978.00	7,206,205.00	-	-	978,029.00	64,362,815.00	14.25%	917.29	
5300	Alternative Program Instructional Services	44,602,233.59	412.97	16,486,389.00	8,553,205.00	20,982,634.00	-	-	1,554,782.00	47,577,010.00	10.53%	553.47	
5400	School Leadership Services	24,310,163.60	269.51	13,592,561.00	13,172,352.00	182,597.00	-	-	234,212.00	27,181,722.00	6.02%	270.87	
5500	Co-Curricular Services	1,773,474.67	0.50	-	1,793,068.00	-	-	-	10,903.00	1,803,971.00	0.40%	0.50	
5800	School Based Support Services	23,858,138.72	270.35	12,801,685.00	9,382,962.00	1,550,023.00	-	-	49,236.00	23,783,906.00	5.27%	252.80	
		307,282,100.42	3,829.20	201,133,066.00	78,655,903.00	31,630,602.00	-	-	3,790,488.00	315,210,059.00	69.79%	3,835.03	
6000- System-Wide Support Services													
6100	Support and Development Services	2,730,495.20	19.10	330,058.00	2,001,452.00	126,942.00	-	-	105,144.00	2,563,596.00	0.57%	19.10	
6200	Special Population Support Services	1,619,420.12	14.50	418,529.00	664,095.00	548,568.00	-	-	-	1,631,192.00	0.36%	14.50	
6300	Alternative Program Support Services	1,141,357.97	8.00	69,322.00	899,649.00	338,942.00	-	-	-	1,307,913.00	0.29%	9.90	
6400	Technology Support Services	4,205,467.89	33.00	157,800.00	3,768,432.00	-	-	-	-	3,926,232.00	0.87%	32.00	
6500	Operational Support Services	47,288,701.78	670.25	17,223,496.00	29,613,680.00	605,110.00	-	-	119,780.00	47,562,066.00	10.53%	719.50	
6600	Financial and Human Resources Services	7,373,188.55	60.00	1,730,507.00	5,698,375.00	-	-	-	-	7,428,882.00	1.64%	59.00	
6700	Accountability Services	1,054,982.91	9.00	-	960,339.00	92,533.00	-	-	-	1,052,872.00	0.23%	9.00	
6800	System-Wide Pupil Support Services	1,356,221.45	12.00	297,616.00	1,120,217.00	-	-	-	86,442.00	1,504,275.00	0.33%	13.00	
6900	Leadership Services	5,903,433.27	30.00	1,043,697.00	4,569,219.00	-	-	-	-	5,612,916.00	1.24%	28.00	
		72,673,269.14	855.85	21,271,025.00	49,295,458.00	1,712,095.00	-	-	311,366.00	72,589,944.00	16.06%	904.00	
7000- Ancillary Services													
7100	Community Services	4,312,489.99	99.29	-	461,022.00	-	-	-	3,548,792.00	4,009,814.00	0.89%	98.31	
7200	Nutrition Services	16,764,250.27	215.32	254,527.00	143,454.00	-	-	16,598,576.00	7,027.00	17,003,584.00	3.77%	217.07	
		21,076,740.26	314.61	254,527.00	604,476.00	-	-	16,598,576.00	3,555,819.00	21,013,398.00	4.66%	315.38	
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	26,858,117.78	-	-	27,297,553.00	1,055,440.00	-	894,837.00	834.00	29,248,664.00	6.48%	-	
8200	Unbudgeted Funds	1,280,685.78	-	-	-	-	-	-	1,279,161.00	1,279,161.00	0.28%	-	
		28,138,803.56	-	-	27,297,553.00	1,055,440.00	-	894,837.00	1,279,995.00	30,527,825.00	6.76%	-	
9000- Capital Outlay													
9000	Capital Outlay	30,814,869.65	-	-	-	-	12,277,444.00	-	-	12,277,444.00	2.72%	-	
		30,814,869.65	-	-	-	-	12,277,444.00	-	-	12,277,444.00	2.72%	-	
Total		459,985,783.03	4,999.65	222,658,618.00	155,853,390.00	34,398,137.00	12,277,444.00	17,493,413.00	8,937,668.00	451,618,670.00	100.0%	5,054.42	

Durham Public Schools
 Budget Proposal FY 2019-20
 Budget by Fund and Purpose

Purpose	Description	FY 2018-19 Budget		FY 2019-20 Budget Proposal		FTEs					Diff.	
		Budget	Position	Budget	Position	State	Local	Federal	Child Nutrition	Grant	FTEs	%
5000- Instructional Services												
5100	Regular Instructional Services	149,774,843.93	1,973.52	150,500,635.00	1,840.10	1,500.55	328.05	10.00	-	1.50	(133.42)	-6.76%
5200	Special Population Instructional Services	62,963,245.91	902.34	64,362,815.00	917.29	782.89	23.45	97.08	-	13.87	14.95	1.66%
5300	Alternative Program Instructional Services	44,602,233.59	412.97	47,577,010.00	553.47	242.83	101.84	189.25	-	19.55	140.50	34.02%
5400	School Leadership Services	24,310,163.60	269.51	27,181,722.00	270.87	158.90	107.47	1.50	-	3.00	1.36	0.50%
5500	Co-Curricular Services	1,773,474.67	0.50	1,803,971.00	0.50	-	0.50	-	-	-	-	0.00%
5800	School Based Support Services	23,858,138.72	270.35	23,783,906.00	252.80	153.23	88.88	10.40	-	0.30	(17.55)	-6.49%
		307,282,100.42	3,829.20	315,210,059.00	3,835.03	2,838.39	650.19	308.23	-	38.22	5.84	0.15%
6000- System-Wide Support Services												
6100	Support and Development Services	2,730,495.20	19.10	2,563,596.00	19.10	4.00	14.10	1.00	-	-	-	0.00%
6200	Special Population Support Services	1,619,420.12	14.50	1,631,192.00	14.50	4.00	5.00	5.50	-	-	-	0.00%
6300	Alternative Program Support Services	1,141,357.97	8.00	1,307,913.00	9.90	1.00	5.00	3.90	-	-	1.90	23.75%
6400	Technology Support Services	4,205,467.89	33.00	3,926,232.00	32.00	1.00	31.00	-	-	-	(1.00)	-3.03%
6500	Operational Support Services	47,288,701.78	670.25	47,562,066.00	719.50	345.05	372.95	-	-	1.50	49.25	7.35%
6600	Financial and Human Resources Services	7,373,188.55	60.00	7,428,882.00	59.00	21.00	38.00	-	-	-	(1.00)	-1.67%
6700	Accountability Services	1,054,982.91	9.00	1,052,872.00	9.00	-	8.00	1.00	-	-	-	0.00%
6800	System-Wide Pupil Support Services	1,356,221.45	12.00	1,504,275.00	13.00	4.00	9.00	-	-	-	1.00	8.33%
6900	Leadership Services	5,903,433.27	30.00	5,612,916.00	28.00	7.99	20.01	-	-	-	(2.00)	-6.67%
		72,673,269.14	855.85	72,589,944.00	904.00	388.04	503.06	11.40	-	1.50	48.15	5.63%
7000- Ancillary Services												
7100	Community Services	4,312,489.99	99.29	4,009,814.00	98.31	-	10.09	-	-	88.22	(0.98)	-0.98%
7200	Nutrition Services	16,764,250.27	215.32	17,003,584.00	217.07	2.00	-	-	215.07	-	1.75	0.81%
		21,076,740.26	314.61	21,013,398.00	315.38	2.00	10.09	-	215.07	88.22	0.77	0.25%
8000- Non-Programmed Charges												
8100	Payments to Other Governmental Units	26,858,117.78	-	29,248,664.00	-	-	-	-	-	-	-	0.00%
8200	Unbudgeted Funds	1,280,685.78	-	1,279,161.00	-	-	-	-	-	-	-	0.00%
		28,138,803.56	-	30,527,825.00	-	-	-	-	-	-	-	0.00%
9000- Capital Outlay												
9000	Capital Outlay	30,814,869.65	-	12,277,444.00	-	-	-	-	-	-	-	0.00%
		30,814,869.65	-	12,277,444.00	-	-	-	-	-	-	-	0.00%
Total		459,985,783.03	4,999.65	451,618,670.00	5,054.42	3,228.44	1,163.34	319.63	215.07	127.95	54.76	1.1%

PROPOSED BUDGET

FY 2019-20

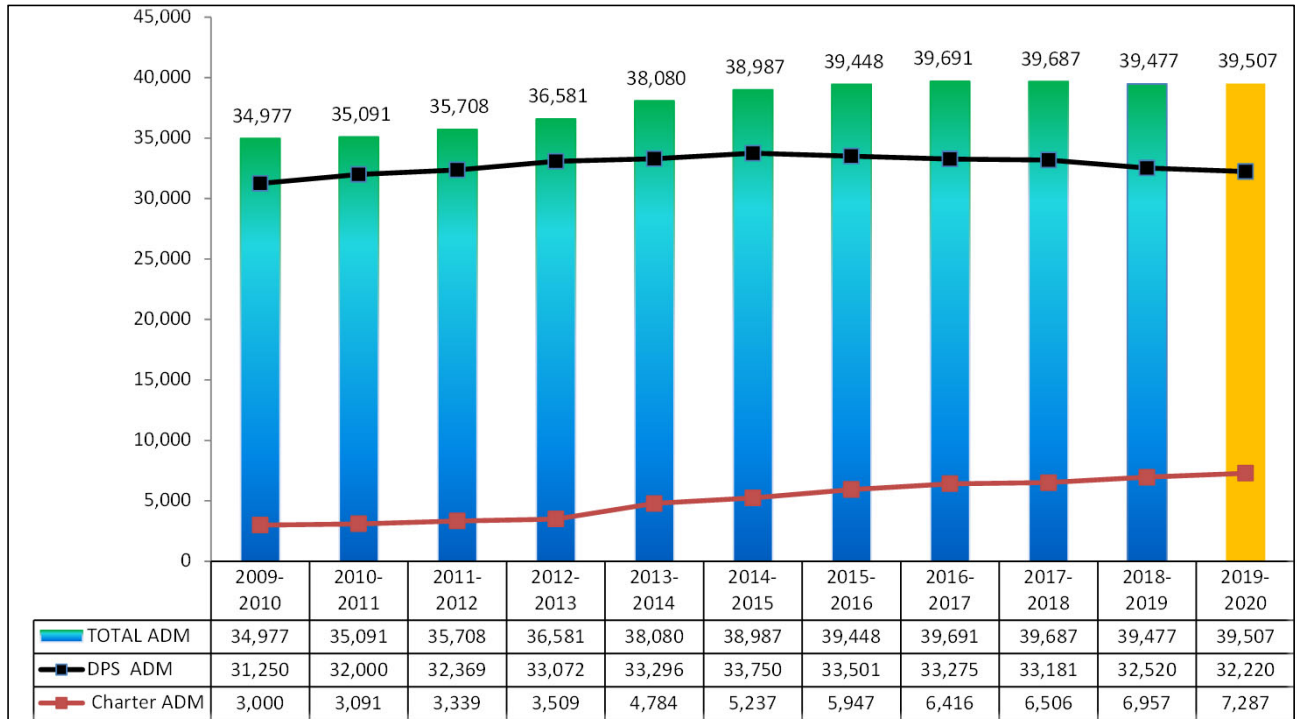


DURHAM
PUBLIC SCHOOLS

Section 3

AVERAGE DAILY MEMBERSHIP

DURHAM COUNTY K-12 PUBLIC SCHOOL STUDENT MEMBERSHIP



Note: 2009-10 through 2018-19 are 20th day numbers for DPS and Charter Schools.

**Durham Public Schools
Projected Planning Allotment Enrollment 2019-20**

Level	School Code	School Name	KIND	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	Projection 2019-20	2018-19 20th Day	Estimated Increase/ (Decrease)
E	304	Bethesda Elementary	102	104	102	105	130	114	-	-	-	-	-	-	-	657	656	1
E	308	Burton Elementary	63	53	58	58	53	60	-	-	-	-	-	-	-	345	355	(10)
E	310	Eastway Elementary	85	83	87	82	70	72	-	-	-	-	-	-	-	479	506	(27)
E	313	Easley Elementary	80	83	80	70	82	65	-	-	-	-	-	-	-	460	503	(43)
E	315	Eno Valley Elementary	70	72	80	70	82	77	-	-	-	-	-	-	-	451	447	4
E	318	Club Boulevard Elementary	79	70	82	75	74	68	-	-	-	-	-	-	-	448	462	(14)
E	319	Creekside Elementary	158	150	144	120	153	126	-	-	-	-	-	-	-	851	863	(12)
E	320	Glenn Elementary	100	92	98	105	122	100	-	-	-	-	-	-	-	617	636	(19)
E	324	Hilandale Elementary	85	78	105	99	115	100	-	-	-	-	-	-	-	582	594	(12)
E	327	Hope Valley Elementary	118	118	116	100	86	114	-	-	-	-	-	-	-	652	653	(1)
E	328	Holt Elementary	120	118	100	102	105	102	-	-	-	-	-	-	-	647	650	(3)
E	332	Forest View Elementary	140	131	137	118	110	114	-	-	-	-	-	-	-	750	753	(3)
E	339	Lakewood Elementary	61	58	51	62	74	54	-	-	-	-	-	-	-	360	389	(29)
E	340	Little River Elementary	58	65	50	75	52	68	45	51	41	-	-	-	-	505	495	10
E	344	Fayetteville St. Elementary	40	40	40	50	40	45	-	-	-	-	-	-	-	255	267	(12)
E	347	George Watts Elementary	61	55	62	51	55	57	-	-	-	-	-	-	-	341	341	-
E	348	Mangum Elementary	61	60	48	41	66	56	-	-	-	-	-	-	-	332	321	11
E	352	Merrick-Moore Elementary	95	106	98	91	105	125	-	-	-	-	-	-	-	620	621	(1)
E	354	Morehead Elementary	40	35	36	37	42	34	-	-	-	-	-	-	-	224	223	1
E	360	Oak Grove Elementary	90	85	61	90	88	91	-	-	-	-	-	-	-	505	535	(30)
E	362	Parkwood Elementary	92	100	90	89	87	86	-	-	-	-	-	-	-	544	546	(2)
E	363	EK Powe Elementary	89	85	89	76	82	72	-	-	-	-	-	-	-	493	494	(1)
E	364	Pearsontown Elementary	135	138	133	130	127	132	-	-	-	-	-	-	-	795	797	(2)
E	367	RN Harris Elementary	61	44	65	51	58	53	-	-	-	-	-	-	-	332	330	2
E	369	Sandy Ridge Elementary	94	104	87	86	90	90	-	-	-	-	-	-	-	551	554	(3)
E	372	Southwest Elementary	96	96	97	105	88	110	-	-	-	-	-	-	-	592	602	(10)
E	374	C.C. Spaulding Elementary	37	38	38	36	54	41	-	-	-	-	-	-	-	244	247	(3)
E	376	Spring Valley Elementary	92	86	105	115	104	107	-	-	-	-	-	-	-	609	595	14
E	388	WG Pearson Elementary	76	75	62	66	65	59	-	-	-	-	-	-	-	403	431	(28)
E	400	YE Smith Elementary	50	42	40	51	46	59	-	-	-	-	-	-	-	288	309	(21)
M	306	Brogden Middle School	-	-	-	-	-	-	163	168	171	-	-	-	-	502	516	(14)
M	316	Carrington Middle School	-	-	-	-	-	-	305	344	308	-	-	-	-	957	919	38
M	336	Hospital School	3	3	-	3	-	3	3	3	3	-	3	3	-	27	7	20
M	338	Shepard Middle School	-	-	-	-	-	-	152	152	144	-	-	-	-	448	453	(5)
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	102	100	92	-	-	-	-	294	292	2
M	343	Lucas Middle School	-	-	-	-	-	-	155	156	160	-	-	-	-	471	511	(40)
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	220	219	231	-	-	-	-	670	625	45
M	355	Neal Middle School	-	-	-	-	-	-	258	265	279	-	-	-	-	802	790	12
M	366	Githens Middle School	-	-	-	-	-	-	350	372	325	-	-	-	-	1,047	995	52
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	212	215	195	-	-	-	-	622	641	(19)
H	309	Early College HS	-	-	-	-	-	-	-	-	-	105	112	94	86	397	393	4
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	460	425	472	484	1,841	1,910	(69)
H	314	School for Creative Studies	-	-	-	-	-	-	105	95	95	93	90	66	68	612	613	(1)
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	95	87	78	87	347	345	2
H	322	Performance Learning Ctr - CIS	-	-	-	-	-	-	-	-	-	41	60	66	20	187	185	2
H	323	Durham School of the Arts	-	-	-	-	-	-	225	222	224	323	304	217	265	1,780	1,786	(6)
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	363	338	366	249	1,316	1,339	(23)
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	341	Lakeview Program	-	-	-	-	-	-	5	15	16	43	12	5	7	103	16	87
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	95	95	190	189	1
H	356	Northern High School	-	-	-	-	-	-	-	-	-	360	330	398	345	1,433	1,491	(58)
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	462	427	447	355	1,691	1,739	(48)
H	368	Southern High School	-	-	-	-	-	-	-	-	-	356	289	293	262	1,200	1,250	(50)
H	701	High Tech HS	-	-	-	-	-	-	-	-	-	98	78	102	73	351	340	11
		Total DPS	2,531	2,467	2,441	2,409	2,505	2,454	2,300	2,377	2,284	2,799	2,555	2,702	2,396	32,220	32,520	(300)



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2019-20
ADM

Enter LEA#

320 **Durham County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>	<u>DPS Allotted</u>	<u>Difference</u>
KINDERGARTEN	2,510	2,682	2,682	2,531	151
GRADE 1	2,462	2,458	2,458	2,467	(9)
GRADE 2	2,477	2,457	2,457	2,441	16
GRADE 3	2,553	2,401	2,401	2,409	(8)
GRADE 4	2,529	2,520	2,520	2,505	15
GRADE 5	2,538	2,410	2,410	2,454	(44)
GRADE 6	2,386	2,457	2,457	2,300	157
GRADE 7	2,266	2,382	2,382	2,377	5
GRADE 8	2,196	2,298	2,298	2,284	14
GRADE 9	2,808	2,884	2,884	2,799	85
GRADE 10	2,715	2,498	2,498	2,555	(57)
GRADE 11	2,718	2,671	2,671	2,702	(31)
GRADE 12	2,255	2,373	2,373	2,396	(23)
TOTAL	32,413	32,491	32,491	32,220	271

FY 2018-19 Recap

DPS Allotted	32,950
DPI Funded	33,080
Difference	<u>(130)</u>

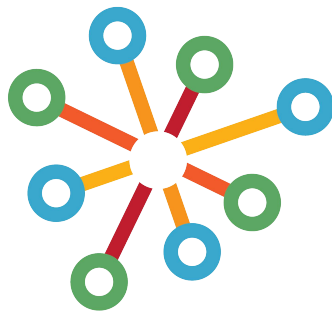
**Durham Public Schools
Charter Schools FY 2018-19
Enrollment**

<u>Durham Based Schools</u>		ADM	<u>Out of District Schools</u>		ADM
1	Carter Community	250	1	Casa Esperanza Montessori	18
2	Central Park	580	2	Central Wake	5
3	Research Triangle High (Contemporary Science Ctr, Inc)	234	3	Clover Garden	0
4	Excelsior Classic Academy	526	4	Endeavor	6
5	Global Scholars	205	5	Envision Science Academy	9
6	Healthy Start	403	6	Exploris	4
7	Kestrel Heights	539	7	Falls Lake Academy	123
8	KIPP Durham College Prep	353	8	Franklin Academy	6
9	Maureen Joy	625	9	Hawbridge	10
10	Reaching All Minds	301	10	Henderson Colligate	1
11	Research Triangle Charter Academy	677	11	Hope Charter	1
12	Institute for the Development of Young Leaders	322	12	KIPP Charlotte	0
13	Voyager	1,108	13	Longleaf School of the Arts	3
	Total	<u><u>6,123</u></u>	14	Magellan	2
			15	Orange County Charter	109
			16	Peak Charter Academy	20
			17	Pine Springs Prep	2
			18	PreEminent Charter	4
			19	Quest Academy	4
			20	Raleigh Charter High	4
			21	Raleigh Oak Charter	15
			22	River Mill	2
			23	Roxboro Community School	17
			24	Southern Wake Academy	0
			25	Sterling Montessori	109
			26	The Expedition Charter School	60
			27	Torchlight Academy	3
			28	Triad Math and Science Academy	45
			29	Triangle Charter Ed. Assoc., Inc. (Cardinal)	37
			30	Wake Forest Charter Academy	6
			31	Willow Oak Montessori	18
			32	Winterville Charter Academy	2
			33	Woods Charter	61
			34	Youngsville	2
				Total	<u><u>708</u></u>
Total Funded Charter Schools		<u><u>49</u></u>			
Total Funded Charter School Students		<u><u>6,957</u></u>			
Based on 1st Month Enrollment					

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PROPOSED BUDGET

FY 2019-20



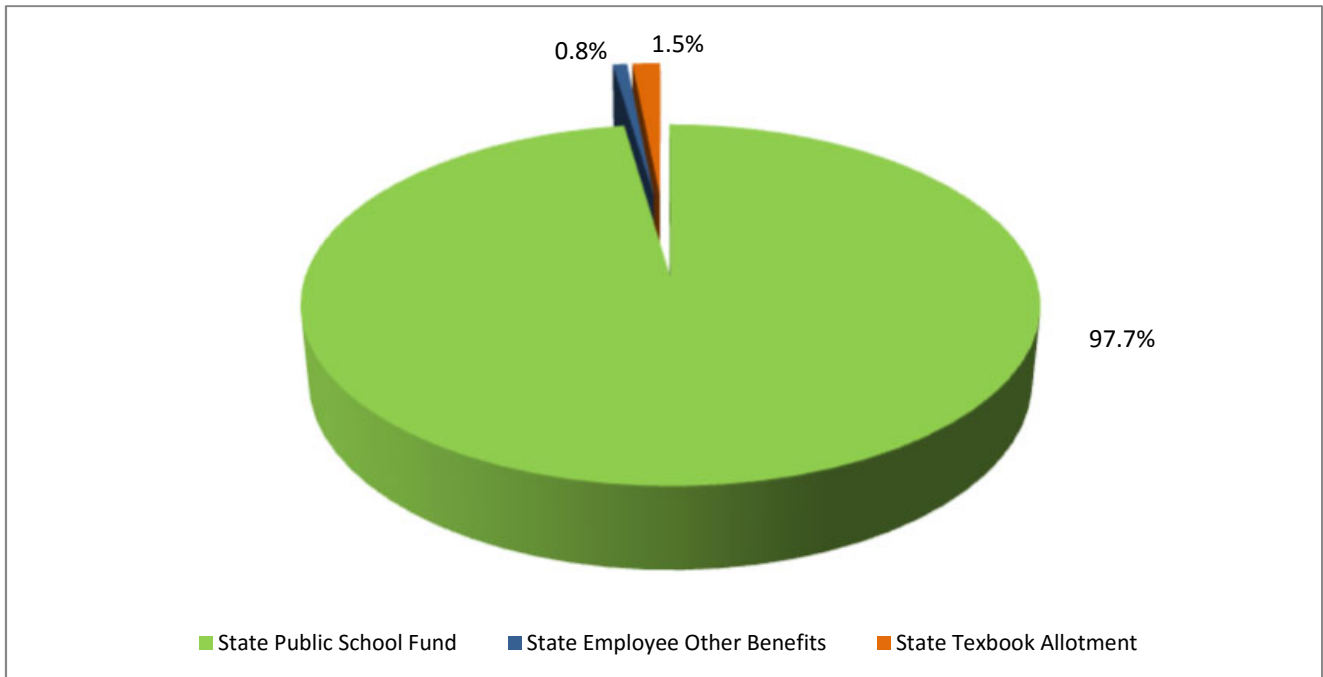
DURHAM
PUBLIC SCHOOLS

Section 4

STATE FUND

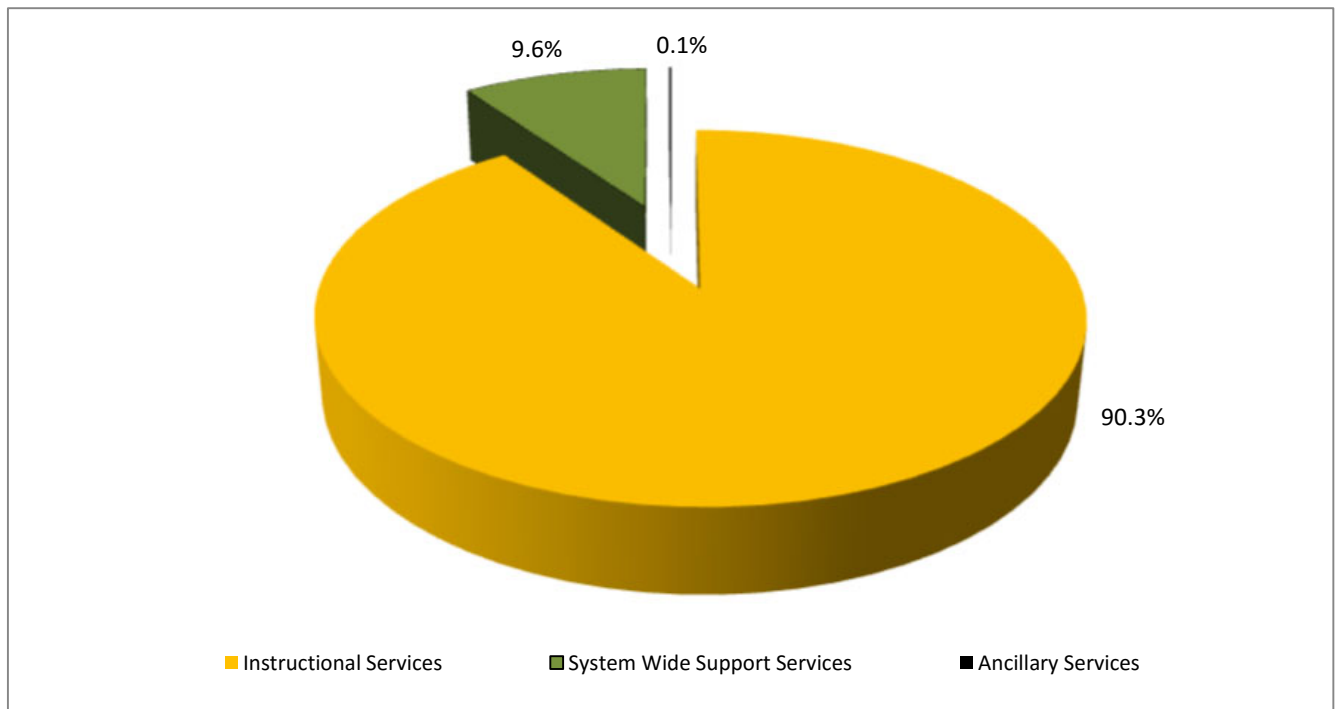
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 217,551,859.00	97.7%
3101	State Employee Other Benefits	1,746,644.00	0.8%
3211	State Textbook Allotment	3,360,115.00	1.5%
	Total Revenue	\$ 222,658,618.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 201,133,066.00	90.3%
6000	System Wide Support Services	21,271,025.00	9.6%
7000	Ancillary Services	254,527.00	0.1%
	Total Expenditure	\$ 222,658,618.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 State Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 191,083,588.96	2,878.58	90.07%	\$ 201,133,066.00	2,838.39	90.33%	\$ 10,049,477.04	(40.19)
6000	System Wide Support Services	20,802,577.00	394.70	9.81%	21,271,025.00	388.04	9.55%	468,448.00	(6.66)
7000	Ancillary Services	255,682.00	2.00	0.12%	254,527.00	2.00	0.11%	(1,155.00)	-
Total		<u>212,141,847.96</u>	<u>3,275.28</u>	<u>100.0%</u>	<u>222,658,618.00</u>	<u>3,228.44</u>	<u>100.0%</u>	<u>10,516,770.04</u>	<u>(46.85)</u>

State Fund Revenues									
3100	State Public School Fund	\$ 207,448,755.00		97.79%	\$ 217,551,859.00		97.71%	\$ 10,103,104.00	4.87%
3101	State Employee Other Benefits	2,192,988.00		1.03%	1,746,644.00		0.78%	(446,344.00)	-20.35%
3211	State Textbook Allotment	2,500,104.96		1.18%	3,360,115.00		1.51%	860,010.04	34.40%
Total		<u>212,141,847.96</u>	<u>-</u>	<u>100.0%</u>	<u>222,658,618.00</u>	<u>-</u>	<u>100.0%</u>	<u>10,516,770.04</u>	<u>4.96%</u>

Durham Public Schools
 Budget Proposal FY 2019-20
 State Fund by Purpose

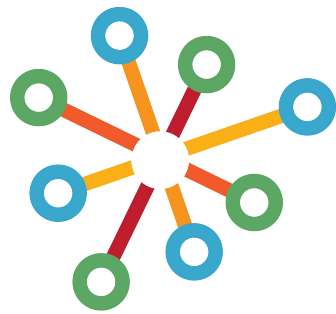
Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	105,135,056.96	1,634.28	49.56%	109,905,828.00	1,500.55	49.36%	4,770,771.04	(133.73)	4.54%
5200	Special Population Instructional Services	46,355,769.00	730.05	21.85%	48,346,603.00	782.89	21.71%	1,990,834.00	52.84	4.29%
5300	Alternative Program Instructional Services	14,013,028.00	189.11	6.61%	16,486,389.00	242.83	7.40%	2,473,361.00	53.73	17.65%
5400	School Leadership Services	12,570,716.00	158.90	5.93%	13,592,561.00	158.90	6.10%	1,021,845.00	-	8.13%
5800	School Based Support Services	13,009,019.00	166.25	6.13%	12,801,685.00	153.23	5.75%	(207,334.00)	(13.03)	-1.59%
		191,083,588.96	2,878.58	90.08%	201,133,066.00	2,838.39	90.3%	10,049,477.04	(40.19)	5.3%
6000- System-Wide Support Services										
6100	Support and Development Services	454,561.28	4.00	0.21%	330,058.00	4.00	0.15%	(124,503.28)	-	-27.39%
6200	Special Population Support Services	406,219.00	4.00	0.19%	418,529.00	4.00	0.19%	12,310.00	-	3.03%
6300	Alternative Program Support Services	66,082.66	1.00	0.03%	69,322.00	1.00	0.03%	3,239.34	-	4.90%
6400	Technology Support Services	232,447.00	-	0.11%	157,800.00	1.00	0.07%	(74,647.00)	1.00	-32.11%
6500	Operational Support Services	16,626,375.97	351.71	7.84%	17,223,496.00	345.05	7.74%	597,120.03	(6.66)	3.59%
6600	Financial and Human Resources Services	1,697,874.79	22.00	0.80%	1,730,507.00	21.00	0.78%	32,632.21	(1.00)	1.92%
6800	System-Wide Pupil Support Services	291,761.38	4.00	0.14%	297,616.00	4.00	0.13%	5,854.62	-	2.01%
6900	Leadership Services	1,027,254.92	7.99	0.48%	1,043,697.00	7.99	0.47%	16,442.08	-	1.60%
		20,802,577.00	394.70	9.80%	21,271,025.00	388.04	9.6%	468,448.00	(6.66)	2.3%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	255,682.00	2.00	0.12%	254,527.00	2.00	0.11%	(1,155.00)	-	-0.45%
		255,682.00	2.00	0.12%	254,527.00	2.00	0.1%	(1,155.00)	-	-0.5%
Total		212,141,847.96	3,275.28	100.0%	222,658,618.00	3,228.44	100.0%	10,516,770.04	(46.85)	4.96%

Durham Public Schools
 Budget Proposal FY 2019-20
 State Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
State Fund Expenditures				
001	Classroom Teachers	102,558,158.00	1,399.00	46.06%
002	Central Office Administration	1,287,878.00	7.99	0.58%
003	Non-Instructional Support Personnel	8,662,669.00	134.00	3.89%
005	School Building Administration	8,088,179.00	77.00	3.63%
007	Instruction Support- Certified	11,775,527.00	144.25	5.29%
009	Non-Contributory Employee Benefits	1,746,644.00	-	0.78%
011	NBPTS Educational Leave	16,832.00	-	0.01%
012	Drivers Education	765,598.00	0.90	0.34%
013	CTE- Months Of Employment	9,494,978.00	133.00	4.26%
014	CTE- Program Support	605,786.00	4.50	0.27%
015	School Technology Fund	408,593.00	-	0.18%
016	Summer Reading Camps	230,953.00	-	0.10%
020	Foreign Exchange Teachers	2,396,043.00	34.00	1.08%
024	Disadvantage Supplemental Fund	1,351,277.00	19.28	0.61%
027	Teacher Assistants	9,234,234.00	223.11	4.15%
029	Behavioral Support	172,664.00	5.00	0.08%
032	Children With Special Needs	20,280,938.00	401.49	9.11%
034	Academically Intellectually Gifted	1,931,909.00	27.40	0.87%
037	Restart Schools/ Renewal School District	5,389,610.00	86.80	2.42%
039	Technology Literacy Challenge	-	-	0.00%
042	Child and Family - School Nurse	521,547.00	6.00	0.23%
043	Child and Family Support	427,764.00	6.00	0.19%
045	Top of the Scale Bonus	11,268.00	-	0.01%
046	Test Result Bonus (3rd Grade Reading, AP/IE	245,617.00	-	0.11%
048	Test Result Bonus AP/CTE/PRIN	759,787.00	-	0.34%
054	Limited English Proficiency	4,660,787.00	72.85	2.09%
055	Learn and Earn	540,000.00	1.00	0.24%
056	Transportation of Pupils	14,215,825.00	282.45	6.38%
066	Assistant Principal Intern	54,880.00	3.00	0.02%
067	Assistant Principal Intern Full Time	320,131.00	7.00	0.14%
068	Alternative Programs and Schools	320,984.00	5.00	0.14%
069	At-Risk Student Services	10,821,443.00	147.42	4.86%
073	School Connectivity	-	-	0.00%
130	State Textbooks	3,360,115.00	-	1.51%
131	Textbook & Digital Resources	-	-	0.00%
Total		222,658,618.00	3,228.44	100%
State Fund Revenues				
3100	State Public School Fund	217,551,859.00		97.71%
3101	State Employee Other Benefits	1,746,644.00		0.78%
3211	State Texbook Allotment	3,360,115.00		1.51%
Total		222,658,618.00	-	100%

PROPOSED BUDGET

FY 2019-20



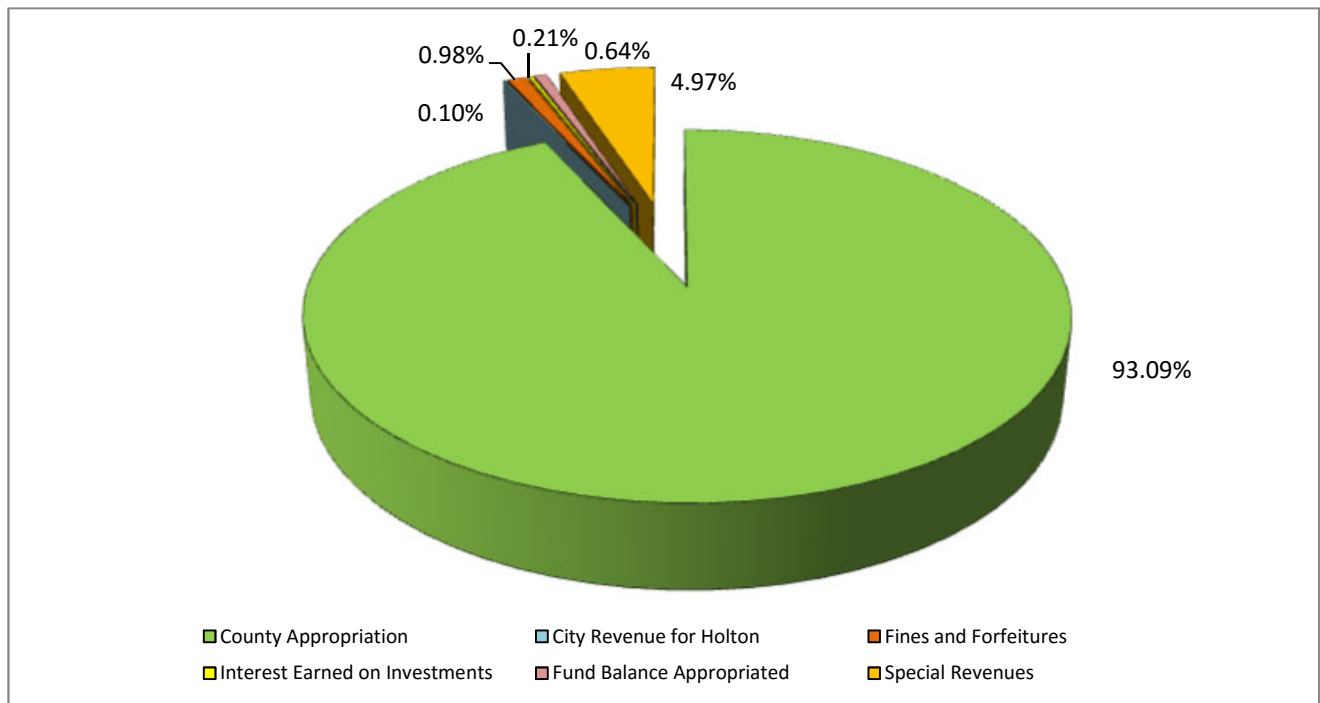
DURHAM
PUBLIC SCHOOLS

Section 5

LOCAL FUND

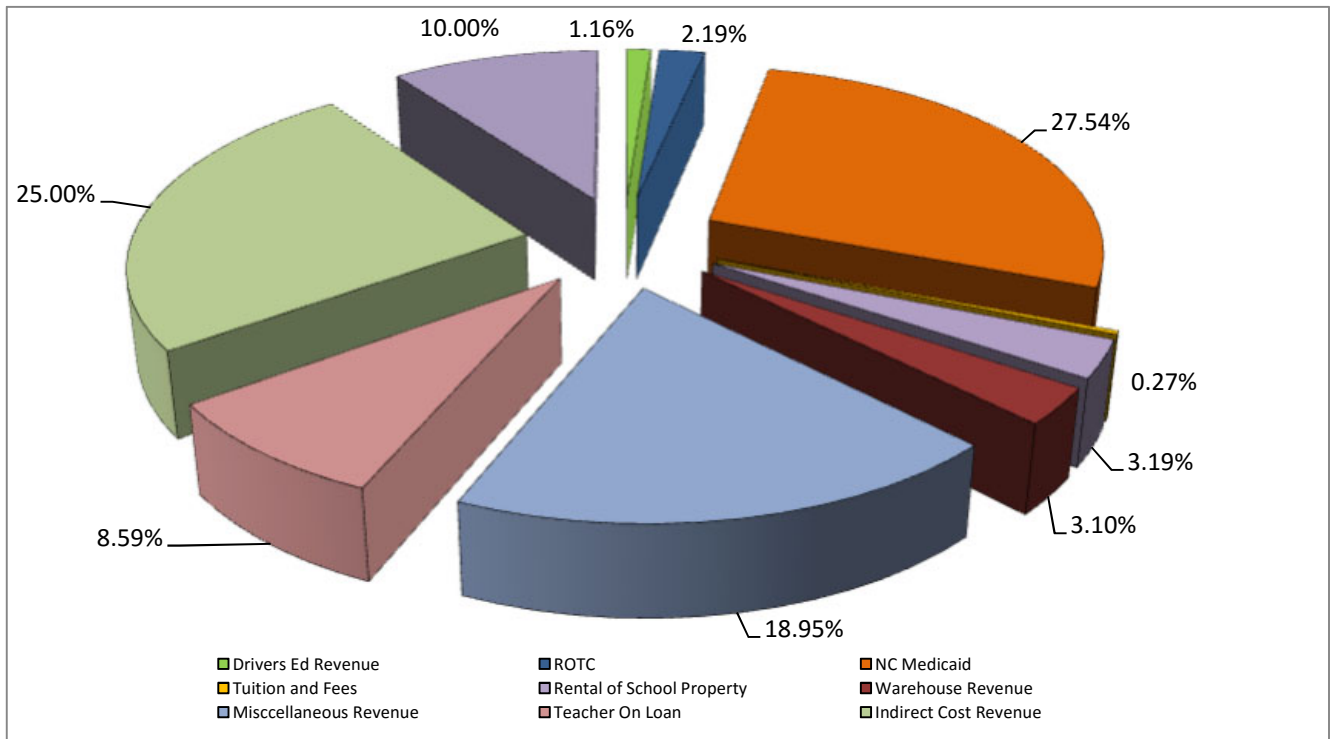
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 145,091,077.00	93.09%
4111	City Revenue for Holton	160,927.00	0.10%
4410	Fines and Forfeitures	1,530,000.00	0.98%
4450	Interest Earned on Investments	320,000.00	0.21%
4910	Fund Balance Appropriated	1,000,000.00	0.64%
	Special Revenues	7,751,386.00	4.97%
	Total Revenue	\$ 155,853,390.00	100.0%



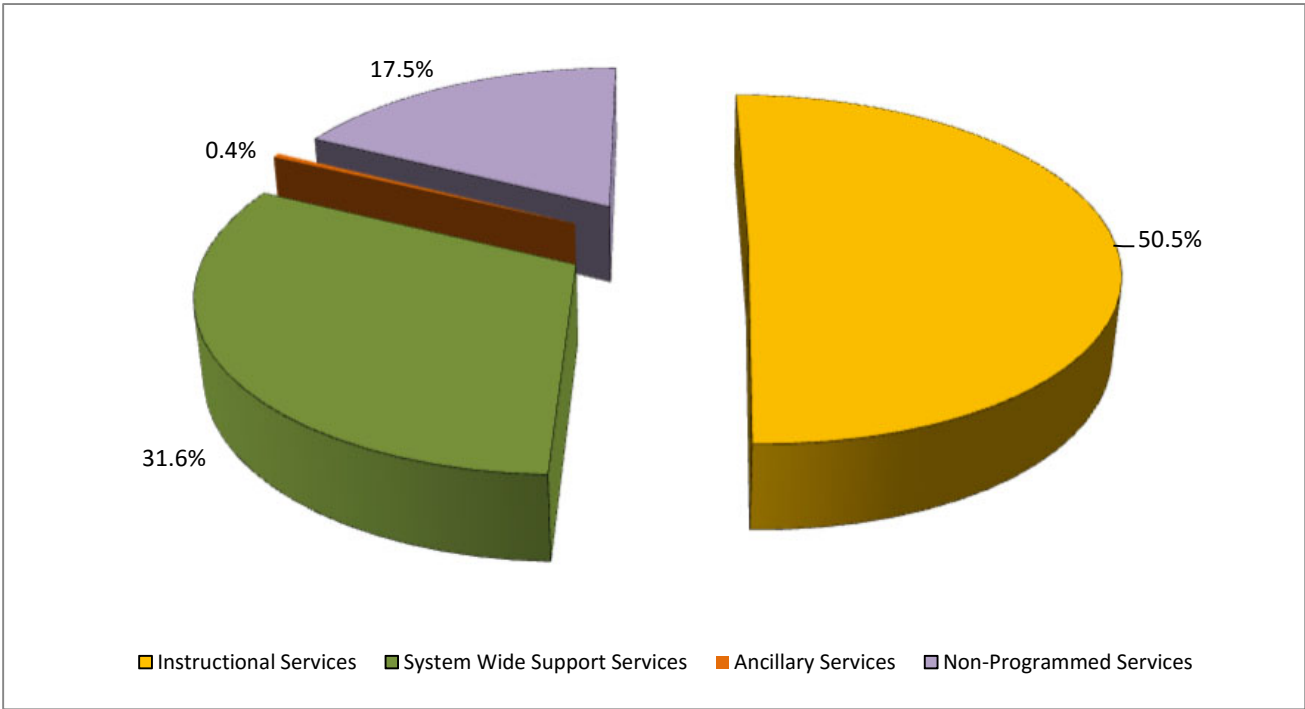
DURHAM PUBLIC SCHOOLS 2019-20 BUDGET PROPOSAL LOCAL SPECIAL FUND REVENUES

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 90,000.00	1.16%
3700	ROTC	170,000.00	2.19%
3700	NC Medicaid	2,135,069.00	27.54%
4210	Tuition and Fees	21,000.00	0.27%
4420	Rental of School Property	247,000.00	3.19%
4480	Warehouse Revenue	240,000.00	3.10%
4490	Miscellaneous Revenue	1,469,000.00	18.95%
4490	Teacher On Loan	665,875.00	8.59%
4880	Indirect Cost Revenue	1,938,000.00	25.00%
4890	E-Rate & Middle College Revenue	775,442.00	10.00%
Total Revenue		\$ 7,751,386.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 78,655,903.00	50.5%
6000	System Wide Support Services	49,295,458.00	31.6%
7000	Ancillary Services	604,476.00	0.4%
8000	Non-Programmed Services	27,297,553.00	17.5%
Total Expenditure		\$ 155,853,390.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Local Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	80,649,169.63	625.88	51.85%	78,655,903.00	650.19	50.47%	(1,993,266.63)	24.31	-2.47%
6000	System Wide Support Services	49,203,906.51	449.65	31.63%	49,295,458.00	503.06	31.63%	91,551.49	53.41	0.19%
7000	Ancillary Services	766,662.86	10.80	0.49%	604,476.00	10.09	0.39%	(162,186.86)	(0.71)	-21.15%
8000	Non-Programmed Services	24,919,364.00	-	16.02%	27,297,553.00	-	17.51%	2,378,189.00	-	9.54%
Total		155,539,103.00	1,086.33	100.0%	155,853,390.00	1,163.34	100.0%	314,287.00	77.01	0.2%

Local Fund Revenues										
4110	County Appropriation	136,842,577.00		87.98%	145,091,077.00		93.09%	8,248,500.00	-	6.03%
4111	City Revenue for Holton	190,927.00		0.12%	160,927.00		0.10%	(30,000.00)	-	-15.71%
4410	Fines and Forfeitures	1,530,000.00		0.98%	1,530,000.00		0.98%	-	-	0.00%
4450	Interest Earned on Investments	190,000.00		0.12%	320,000.00		0.21%	130,000.00	-	68.42%
4910	Fund Balance Appropriated	9,283,306.00		5.97%	1,000,000.00		0.64%	(8,283,306.00)	-	-89.23%
3200	Drivers Ed Revenue	70,000.00		0.05%	90,000.00		0.06%	20,000.00	-	28.57%
3700	ROTC	170,000.00		0.11%	170,000.00		0.11%	-	-	0.00%
3700	NC Medicaid	2,035,069.00		1.31%	2,135,069.00		1.37%	100,000.00	-	4.91%
4210	Tuition and Fees	15,000.00		0.01%	21,000.00		0.01%	6,000.00	-	40.00%
4420	Rental of School Property	234,000.00		0.15%	247,000.00		0.16%	13,000.00	-	5.56%
4480	Warehouse Revenue	240,000.00		0.15%	240,000.00		0.15%	-	-	0.00%
4490	Miscellaneous Revenue	1,451,000.00		0.93%	1,469,000.00		0.94%	18,000.00	-	1.24%
4490	Teacher On Loan	555,875.00		0.36%	665,875.00		0.43%	110,000.00	-	19.79%
4880	Indirect Cost Revenue	1,750,000.00		1.13%	1,938,000.00		1.24%	188,000.00	-	10.74%
4890	E-Rate & Middle College Revenue	981,349.00		0.63%	775,442.00		0.50%	(205,907.00)	-	-20.98%
Total		155,539,103.00	-	100.0%	155,853,390.00	-	100%	314,287.00	-	0.20%

Durham Public Schools
 Budget Proposal FY 2019-20
 Local Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	42,040,242.28	329.74	27.03%	37,922,338.00	328.05	24.33%	(4,117,904.28)	(1.69)	-9.80%
5200	Special Population Instructional Services	8,285,168.75	62.11	5.33%	7,831,978.00	23.45	5.03%	(453,190.75)	(38.66)	-5.47%
5300	Alternative Program Instructional Services	7,811,687.79	34.02	5.02%	8,553,205.00	101.84	5.49%	741,517.21	67.82	9.49%
5400	School Leadership Services	11,398,222.48	106.11	7.33%	13,172,352.00	107.47	8.45%	1,774,129.52	1.36	15.56%
5500	Co-Curricular Services	1,764,102.00	0.50	1.13%	1,793,068.00	0.50	1.15%	28,966.00	-	1.64%
5800	School Based Support Services	9,349,746.33	93.40	6.01%	9,382,962.00	88.88	6.02%	33,215.67	(4.53)	0.36%
		80,649,169.63	625.88	51.9%	78,655,903.00	650.19	50.5%	(1,993,266.63)	24.31	-2.5%
6000- System-Wide Support Services										
6100	Support and Development Services	2,035,341.64	14.10	1.31%	2,001,452.00	14.10	1.28%	(33,889.64)	-	-1.67%
6200	Special Population Support Services	677,717.54	5.00	0.44%	664,095.00	5.00	0.43%	(13,622.54)	-	-2.01%
6300	Alternative Program Support Services	753,822.52	4.00	0.48%	899,649.00	5.00	0.58%	145,826.48	1.00	19.34%
6400	Technology Support Services	3,973,020.89	33.00	2.55%	3,768,432.00	31.00	2.42%	(204,588.89)	(2.00)	-5.15%
6500	Operational Support Services	29,263,773.76	317.54	18.81%	29,613,680.00	372.95	19.00%	349,906.24	55.41	1.20%
6600	Financial and Human Resources Services	5,675,313.76	38.00	3.65%	5,698,375.00	38.00	3.66%	23,061.24	-	0.41%
6700	Accountability Services	965,126.61	8.00	0.62%	960,339.00	8.00	0.62%	(4,787.61)	-	-0.50%
6800	System-Wide Pupil Support Services	983,611.44	8.00	0.63%	1,120,217.00	9.00	0.72%	136,605.56	1.00	13.89%
6900	Leadership Services	4,876,178.35	22.01	3.14%	4,569,219.00	20.01	2.93%	(306,959.35)	(2.00)	-6.30%
		49,203,906.51	449.65	31.6%	49,295,458.00	503.06	31.6%	91,551.49	53.41	0.2%
7000- Ancillary Services										
7100	Community Services	763,698.32	10.80	0.49%	461,022.00	10.09	0.30%	(302,676.32)	(0.71)	-39.63%
7200	Nutrition Services	2,964.54	-	0.00%	143,454.00	-	0.09%	140,489.46	-	4739.00%
		766,662.86	10.80	0.5%	604,476.00	10.09	0.4%	(162,186.86)	(0.71)	-21.2%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	24,919,364.00	-	16.02%	27,297,553.00	-	17.51%	2,378,189.00	-	9.54%
		24,919,364.00	-	16.0%	27,297,553.00	-	17.5%	2,378,189.00	-	9.5%
Total		155,539,103.00	1,086.33	100.0%	155,853,390.00	1,163.34	100.0%	314,287.00	77.01	0.20%

Durham Public Schools
 Budget Proposal FY 2019-20
 Local Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
Local Fund Expenditures				
001	Classroom Teachers	16,220,361.00	280.60	10.41%
002	Central Office Administration	5,837,897.00	41.11	3.75%
003	Non-Instructional Support Personnel	18,265,368.00	383.97	11.72%
005	School Building Administration	8,744,751.00	60.00	5.61%
007	Instruction Support- Certified	4,819,770.00	73.60	3.09%
009	Non-Contributory Employee Benefits	507,902.00	-	0.33%
012	Drivers Education	2.00	-	0.00%
013	CTE- Months Of Employment	126,006.00	1.00	0.08%
020	Foreign Exchange Teachers	8,832.00	-	0.01%
022	Mentors Program	1,106,605.00	12.00	0.71%
024	Disadvantage Supplemental Fund	17,106.00	-	0.01%
027	Teacher Assistants	3,235,977.00	99.72	2.08%
028	Staff Development	-	-	0.00%
032	Children With Special Needs	1,204,540.00	10.30	0.77%
034	Academically Intellectually Gifted	131,699.00	1.00	0.08%
036	Charter Schools	26,504,553.00	-	17.01%
037	Restart Schools/ Renewal School District	1,992,108.00	15.95	1.28%
045	Top of the Scale Bonus	1,933.00	-	0.00%
048	Test Result Bonus AP/CTE/PRIN	18,450.00	-	0.01%
050	ESEA Title 1-Basic Program	5,429.00	-	0.00%
054	Limited English Proficiency	55,818.00	0.50	0.04%
055	Learn and Earn	12,301.00	-	0.01%
056	Transportation of Pupils	2,413,666.00	9.55	1.55%
061	Classroom Materials, Supplies and Equipments	3,823,450.00	-	2.45%
068	Alternative Programs and Schools	-	-	0.00%
069	At-Risk Student Services	2,102,826.00	29.48	1.35%
070	IDEA-Early Intervening Svcs	139,749.00	2.00	0.09%
096	Special Position Allotment	781,125.00	11.00	0.50%
130	State Textbooks	14,356.00	-	0.01%
301	JROTC	616,448.00	6.00	0.40%
306	Medicaid Direct Fees	537,286.00	-	0.34%
345	Durham Leadership Academy	-	-	0.00%
567	Support Our Student (SOS)	195,721.00	10.09	0.13%
606	Magnet Schools	559,274.00	1.00	0.36%
650	Parking Fees	89,103.00	-	0.06%
704	Community Schools	38.00	-	0.00%
901	Local Supplement	24,424,538.00	-	15.67%
902	Administrative Services	3,887,928.00	-	2.49%
903	Utilities-Maintenance	16,876,274.00	84.00	10.83%
904	Operational Services	82,638.00	-	0.05%
910	Instructional Supports	863,398.00	-	0.55%
911	Academic Services	2,338,782.00	-	1.50%
912	Specialized Services	1,512,826.00	0.48	0.97%
915	IT Services	5,776,556.00	30.00	3.71%
Total		155,853,390.00	1,163.34	100.0%
Local Fund Revenues				
4110	County Appropriation	145,091,077.00		93.09%
4111	City Revenue for Holton	160,927.00		0.10%
4410	Fines and Forfeitures	1,530,000.00		0.98%
4450	Interest Earned on Investments	320,000.00		0.21%
4910	Fund Balance Appropriated	1,000,000.00		0.64%
3200	Drivers Ed Revenue	90,000.00		0.06%
3700	ROTC	170,000.00		0.11%
3700	NC Medicaid	2,135,069.00		1.37%
4210	Tuition and Fees	21,000.00		0.01%
4420	Rental of School Property	247,000.00		0.16%
4480	Warehouse Revenue	240,000.00		0.15%
4490	Miscellaneous Revenue	1,469,000.00		0.94%
4490	Teacher On Loan	665,875.00		0.43%
4880	Indirect Cost Revenue	1,938,000.00		1.24%
4890	E-Rate & Middle College Revenue	775,442.00		0.50%
Total		155,853,390.00	-	100.0%

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PROPOSED BUDGET

FY 2019-20



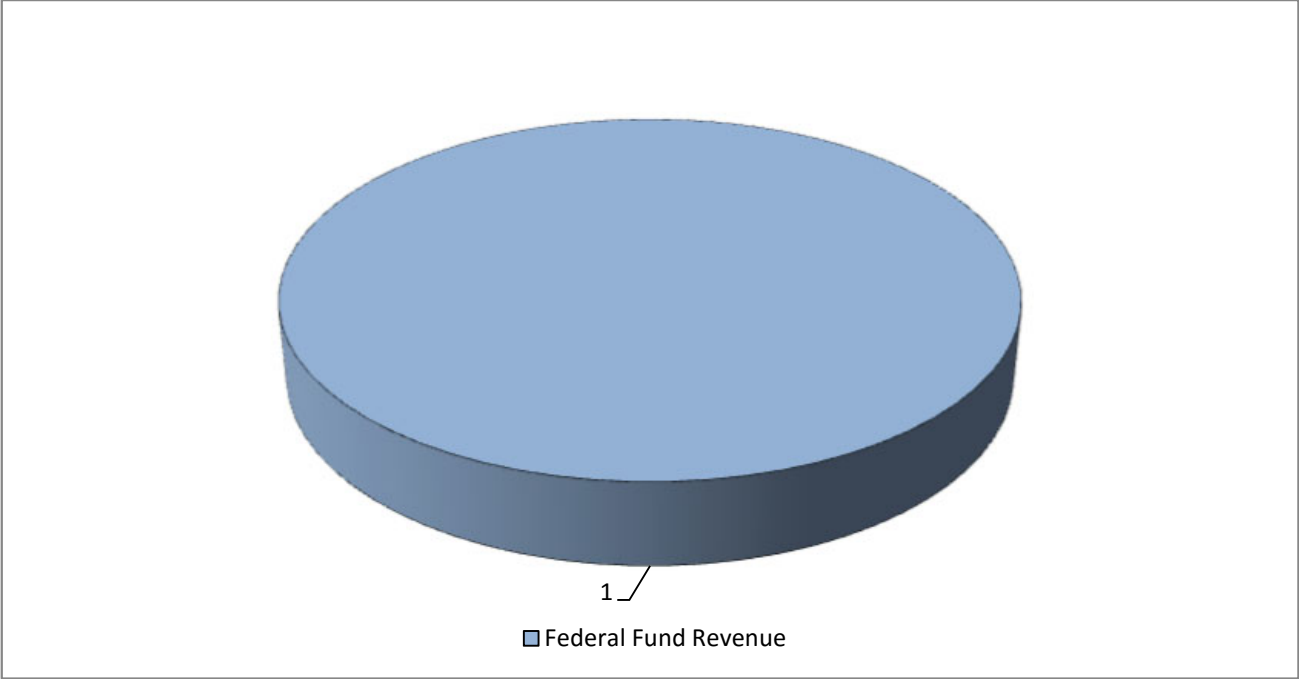
DURHAM
PUBLIC SCHOOLS

Section 6

FEDERAL FUND

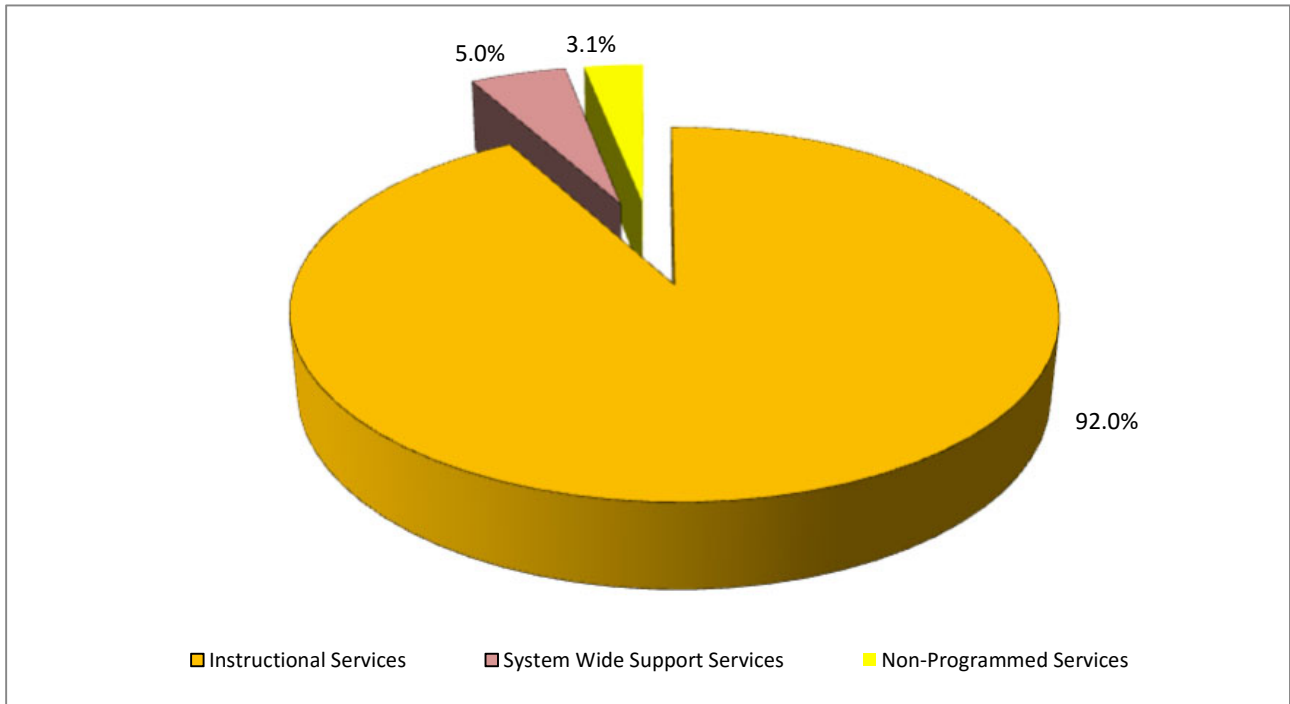
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 34,398,137.00	100.00%
	Total Revenue	\$ 34,398,137.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 31,630,602.00	92.0%
6000	System Wide Support Services	1,712,095.00	5.0%
8000	Non-Programmed Services	1,055,440.00	3.1%
	Total Expenditure	\$ 34,398,137.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Federal Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
5000	Instructional Services	31,757,390.96	289.83	92.02%	31,630,602.00	308.23	91.95%	(126,788.96)	18.40	-0.40%
6000	System Wide Support Services	1,712,516.08	10.50	4.96%	1,712,095.00	11.40	4.98%	(421.08)	0.90	-0.02%
8000	Non-Programmed Services	1,043,083.03	-	3.02%	1,055,440.00	-	3.07%	12,356.97	-	1.18%
Total		<u>34,512,990.07</u>	<u>300.33</u>	<u>100.0%</u>	<u>34,398,137.00</u>	<u>319.63</u>	<u>100.0%</u>	<u>(114,853.07)</u>	<u>19.30</u>	<u>-0.33%</u>

Federal Fund Revenues										
3600	Federal Fund Revenue	34,512,990.07		100.00%	34,398,137.00		100.00%	(114,853.07)	-	-0.33%
Total		<u>34,512,990.07</u>	<u>-</u>	<u>100.0%</u>	<u>34,398,137.00</u>	<u>-</u>	<u>100.0%</u>	<u>(114,853.07)</u>	<u>-</u>	<u>-0.33%</u>

Durham Public Schools
 Budget Proposal FY 2019-20
 Federal Fund by Purpose

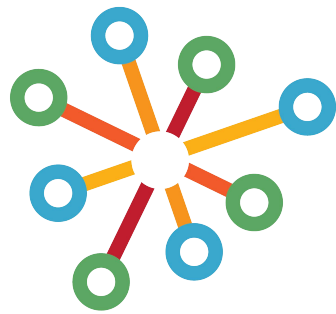
Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,642,299.78	9.00	4.76%	1,709,143.00	10.00	4.97%	66,843.22	1.00	4.07%
5200	Special Population Instructional Services	7,352,179.73	98.63	21.30%	7,206,205.00	97.08	20.95%	(145,974.73)	(1.55)	-1.99%
5300	Alternative Program Instructional Services	21,185,370.01	170.30	61.38%	20,982,634.00	189.25	61.00%	(202,736.01)	18.95	-0.96%
5400	School Leadership Services	126,271.12	1.50	0.37%	182,597.00	1.50	0.53%	56,325.88	-	44.61%
5800	School Based Support Services	1,451,270.32	10.40	4.20%	1,550,233.00	10.40	4.51%	98,752.68	-	6.80%
		31,757,390.96	289.83	92.0%	31,630,602.00	308.23	92.0%	(126,788.96)	18.40	-0.4%
6000- System-Wide Support Services										
6100	Support and Development Services	135,444.04	1.00	0.39%	126,942.00	1.00	0.37%	(8,502.04)	-	-6.28%
6200	Special Population Support Services	535,483.58	5.50	1.55%	548,568.00	5.50	1.59%	13,084.42	-	2.44%
6300	Alternative Program Support Services	321,452.79	3.00	0.93%	338,942.00	3.90	0.99%	17,489.21	0.90	5.44%
6500	Operational Support Services	630,279.37	-	1.83%	605,110.00	-	1.76%	(25,169.37)	-	-3.99%
6700	Accountability Services	89,856.30	1.00	0.26%	92,533.00	1.00	0.27%	2,676.70	-	2.98%
		1,712,516.08	10.50	5.0%	1,712,095.00	11.40	5.0%	(421.08)	0.90	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	1,043,083.03	-	3.02%	1,055,440.00	-	3.07%	12,356.97	-	1.18%
		1,043,083.03	-	3.0%	1,055,440.00	-	3.1%	12,356.97	-	1.2%
Total		34,512,990.07	300.33	100.0%	34,398,137.00	319.63	100.0%	(114,853.07)	19.30	-0.33%

Durham Public Schools
 Budget Proposal FY 2019-20
 Federal Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
Federal Fund Expenditures				
017	CTE-Program Improvement	596,189.00	-	1.73%
026	McKinney-Vento Homeless Assist	101,483.00	-	0.30%
049	IDEA Title VI-B Pre-School Handicapped	193,617.00	-	0.56%
050	ESEA Title 1-Basic Program	14,743,374.00	167.15	42.86%
060	IDEA VI-B Handicapped	7,790,557.00	96.23	22.65%
082	State Improvement Grant	4,279.00	-	0.01%
103	Title II-Improving Teacher Quality	1,658,521.00	11.00	4.82%
104	Title III-Language Acquisition	1,310,016.00	10.75	3.81%
105	Title I- School Improvement	1,137,456.00	3.00	3.31%
108	ESEA Title IV-SSAE	956,288.00	-	2.78%
110	21St Century Community Learning	24,425.00	-	0.07%
111	Language Acquisition-Significant Increase	79,310.00	-	0.23%
114	Children With Disability Risk-Pool	107,364.00	2.00	0.31%
117	School Improvement	5,668,114.00	29.50	16.48%
118	IDEA Title VI-B Special Needs Targeted Assistance	27,144.00	-	0.08%
Total		34,398,137.00	319.63	100.0%
Federal Fund Revenues				
3600	Federal Fund Revenue	34,398,137.00		100.00%
Total		34,398,137.00	-	100.0%

PROPOSED BUDGET

FY 2019-20



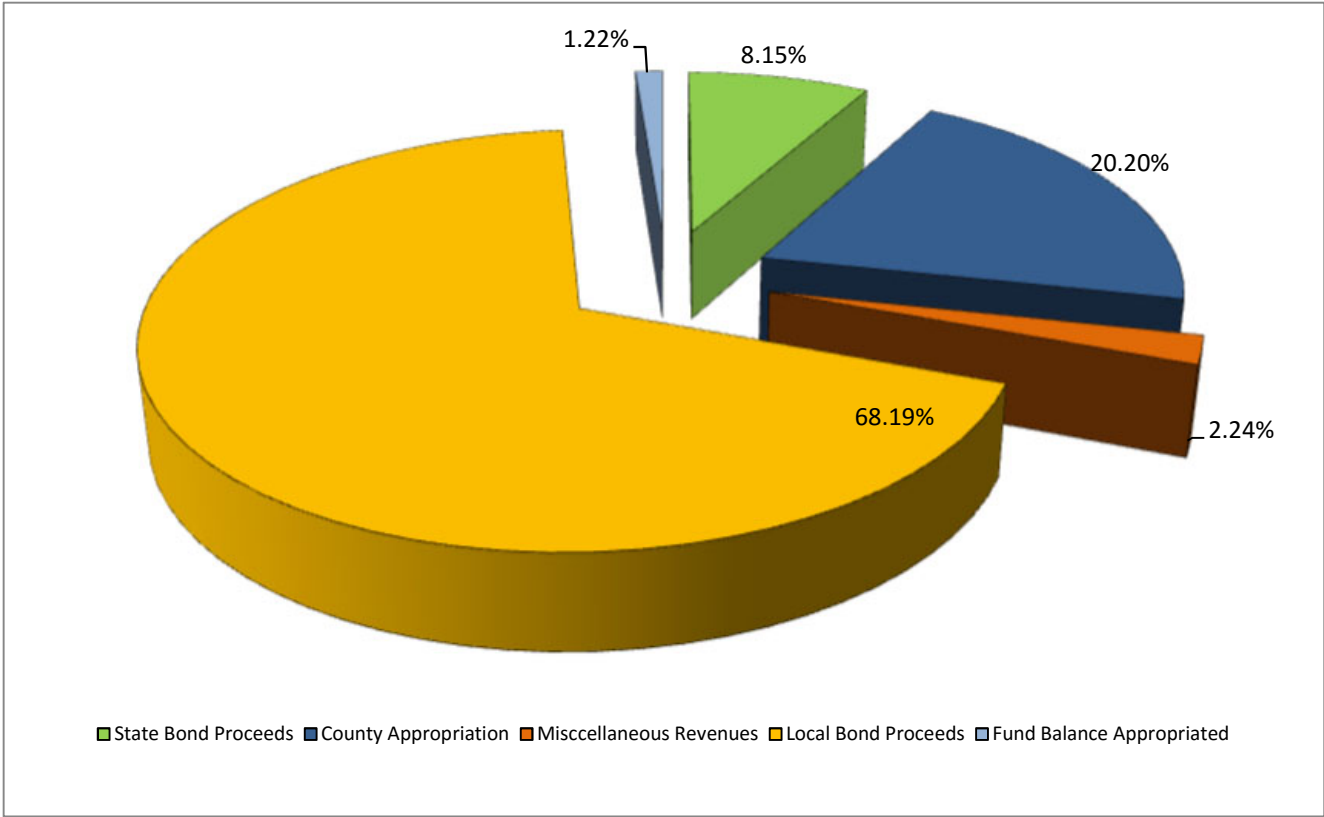
DURHAM
PUBLIC SCHOOLS

Section 7

CAPITAL OUTLAY FUND

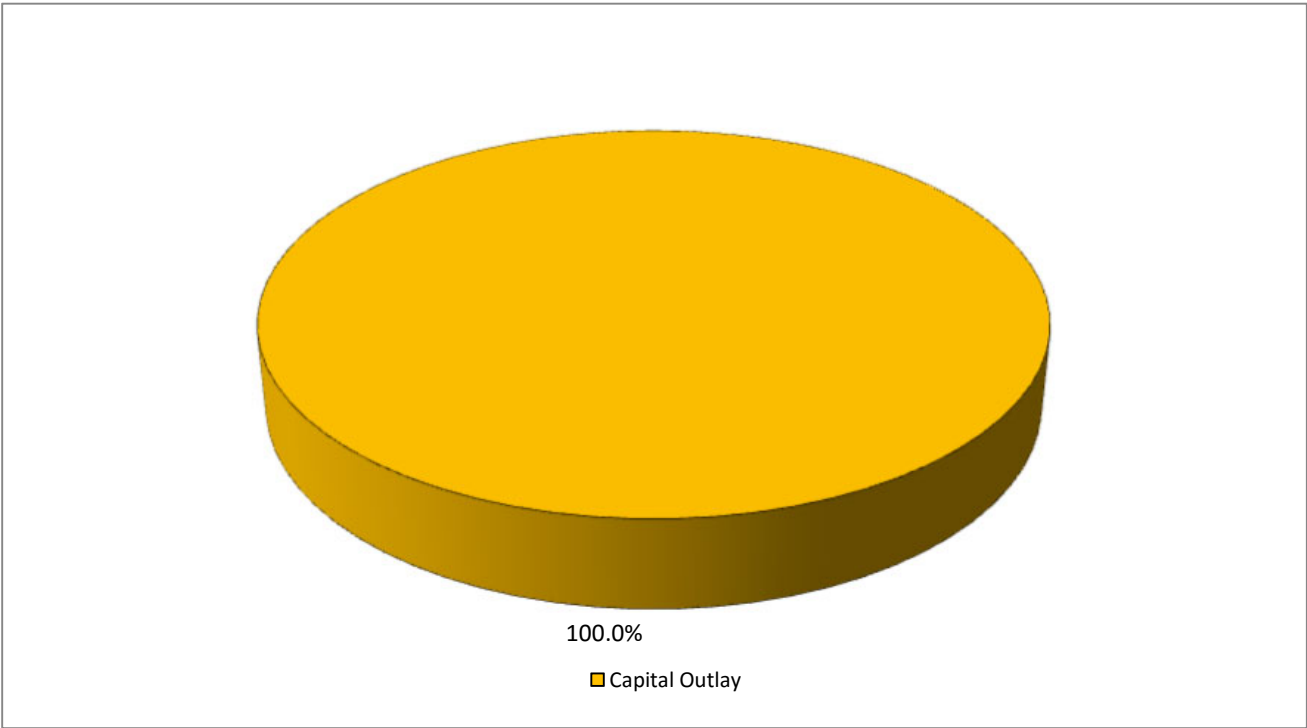
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 1,000,000.00	8.15%
4110	County Appropriation	2,480,000.00	20.20%
4490	Miscellaneous Revenues	275,000.00	2.24%
4810	Local Bond Proceeds	8,372,444.00	68.19%
4910	Fund Balance Appropriated	150,000.00	1.22%
	Total Revenue	\$ 12,277,444.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
9000	Capital Outlay	12,277,444.00	100.0%
	Total Expenditure	\$ 12,277,444.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
9000	Capital Outlay	30,814,869.65	-	97.87%	12,277,444.00	-	100.00%	(18,537,425.65)	-	-60.16%
Total		31,484,546.65	-	100.0%	12,277,444.00	-	100.0%	(19,207,102.65)	-	-61.0%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,623,636.38		5.16%	1,000,000.00		8.15%	(623,636.38)	-	-38.41%
3200	State- LEA Financed Bus Purchase	669,677.00		2.13%	-		0.00%	(669,677.00)	-	-100.00%
4110	County Appropriation	1,480,000.00		4.70%	2,480,000.00		20.20%	1,000,000.00	-	67.57%
4490	Miscellaneous Revenues	350,000.00		1.11%	275,000.00		2.24%	(75,000.00)	-	-21.43%
4810	Local Bond Proceeds	26,455,233.27		84.03%	8,372,444.00		68.19%	(18,082,789.27)	-	-68.35%
4910	Fund Balance Appropriated	906,000.00		2.88%	150,000.00		1.22%	(756,000.00)	-	-83.44%
Total		31,484,546.65	-	100.0%	12,277,444.00	-	100.0%	(19,207,102.65)	-	-61.0%

Durham Public Schools
 Budget Proposal FY 2019-20
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
6000- System-Wide Support Services										
6500	Operational Support Services	669,677.00	-	2.13%	-	-	0.00%	(669,677.00)	-	-100.00%
		669,677.00	-	2.1%	-	-	0.0%	(669,677.00)	-	-100.00%
9000- Capital Outlay										
9000	Capital Outlay	30,814,869.65	-	97.87%	12,277,444.00	-	100.00%	(18,537,425.65)	-	-60.16%
		30,814,869.65	-	97.9%	12,277,444.00	-	100.0%	(18,537,425.65)	-	-60.16%
Total		31,484,546.65	-	100.0%	12,277,444.00	-	100.0%	(19,207,102.65)	-	-61.0%

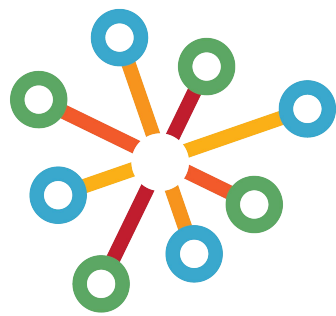
Durham Public Schools
 Budget Proposal FY 2019-20
 Capital Outlay Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
Capital Outlay Fund Expenditures				
074	Public School Building Fund	1,000,000.00	-	8.15%
120	LEA Financed Purchase of Buses	-	-	0.00%
604	Local Capital	2,795,000.00	-	22.77%
609	2016 Construction Bond Funds	8,372,444.00	-	68.19%
701	Operational Equipment-Holton	110,000.00	-	0.90%
Total		12,277,444.00	-	1.00

Capital Outlay Fund Revenues				
3200	State Bond Proceeds	1,000,000.00		8.15%
3200	State- LEA Financed Bus Purchase	-		0.00%
4110	County Appropriation	2,480,000.00		20.20%
4490	Miscellaneous Revenues	275,000.00		2.24%
4810	Local Bond Proceeds	8,372,444.00		68.19%
4910	Fund Balance Appropriated	150,000.00		1.22%
Total		12,277,444.00	-	100.0%

PROPOSED BUDGET

FY 2019-20



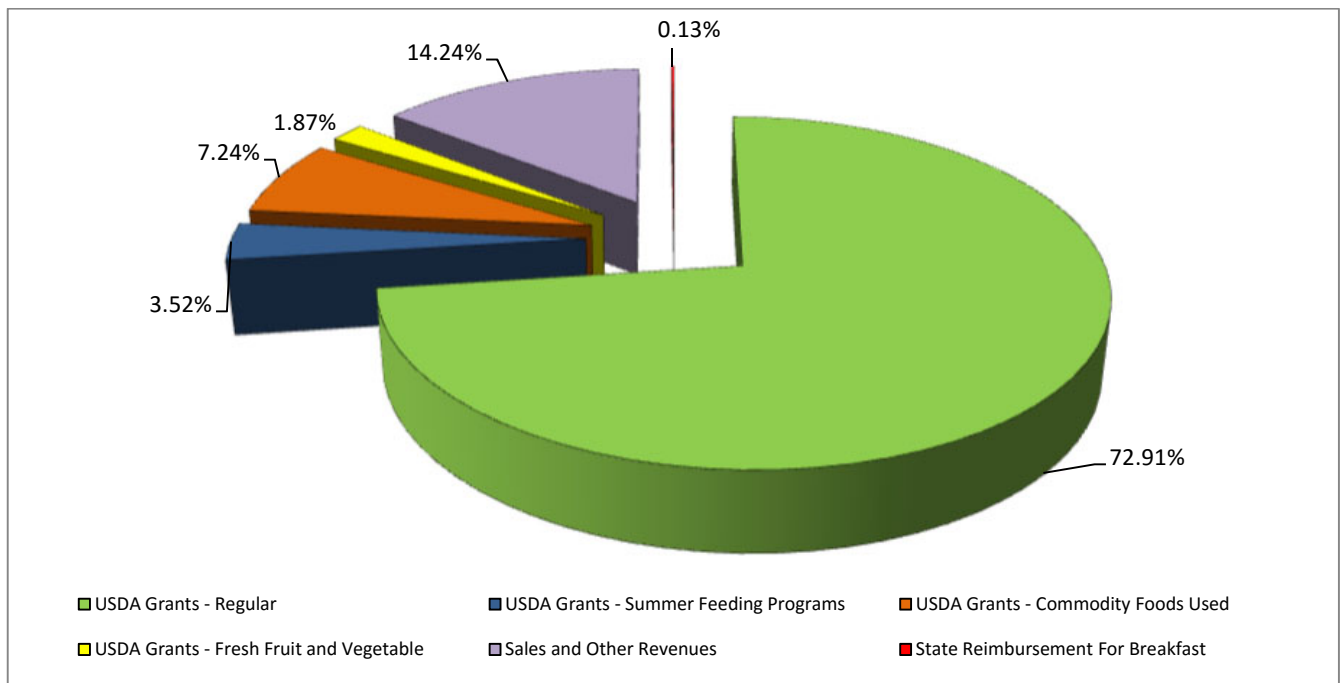
DURHAM
PUBLIC SCHOOLS

Section 8

CHILD NUTRITION

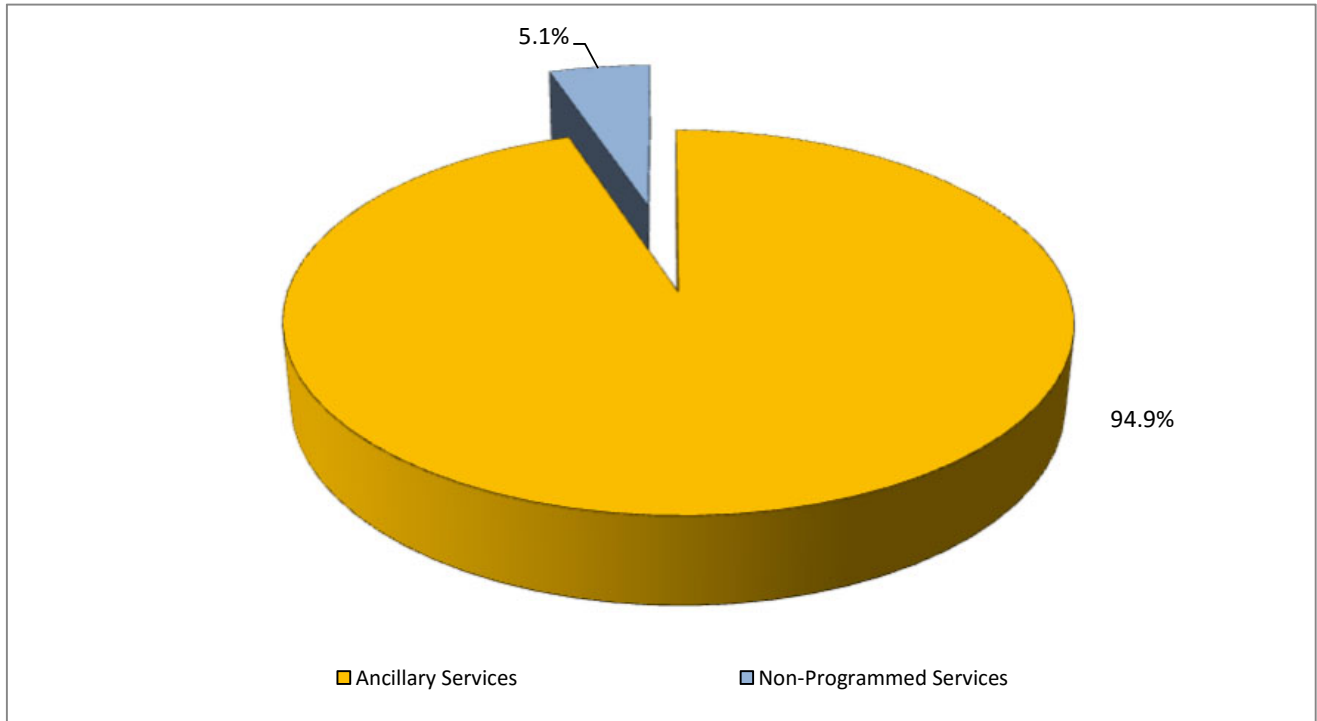
**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 12,754,619.00	72.91%
3814	USDA Grants - Summer Feeding Programs	615,000.00	3.52%
3815	USDA Grants - Commodity Foods Used	1,266,500.00	7.24%
3816	USDA Grants - Fresh Fruit and Vegetable	326,384.00	1.87%
4300	Sales and Other Revenues	2,490,990.00	14.24%
4340	State Reimbursement For Breakfast	21,920.00	0.13%
Total Revenue		\$ 17,493,413.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
CHILD NUTRITION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	16,598,576.00	94.9%
8000	Non-Programmed Services	894,837.00	5.1%
	Total Expenditure	\$ 17,493,413.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
7000	Ancillary Services	16,498,576.00	213.32	94.86%	16,598,576.00	215.07	94.88%	100,000.00	1.75	0.61%
8000	Non-Programmed Services	894,837.00	-	5.14%	894,837.00	-	5.12%	-	-	0.00%
Total		17,393,413.00	213.32	100.0%	17,493,413.00	215.07	100.0%	100,000.00	1.75	0.6%

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,754,619.00		73.33%	12,754,619.00		72.91%	-	-	0.00%
3814	USDA Grants - Summer Feeding Programs	615,000.00		3.54%	615,000.00		3.52%	-	-	0.00%
3815	USDA Grants - Commodity Foods Used	1,166,500.00		6.71%	1,266,500.00		7.24%	100,000.00	-	8.57%
3816	USDA Grants - Fresh Fruit and Vegetable	326,384.00		1.88%	326,384.00		1.87%	-	-	0.00%
4300	Sales and Other Revenues	2,490,990.00		14.32%	2,490,990.00		14.24%	-	-	0.00%
4340	State Reimbursement For Breakfast	21,920.00		0.13%	21,920.00		0.13%	-	-	0.00%
Total		17,393,413.00	-	100.0%	17,493,413.00	-	100.0%	100,000.00	-	0.57%

Durham Public Schools
 Budget Proposal FY 2019-20
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	16,498,576.00	213.32	94.86%	16,598,576.00	215.07	94.88%	100,000.00	1.75	0.61%
		16,498,576.00	213.32	94.9%	16,598,576.00	215.07	94.9%	100,000.00	1.75	0.6%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	894,837.00	-	5.14%	894,837.00	-	5.12%	-	-	0.00%
		894,837.00	-	5.1%	894,837.00	-	5.1%	-	-	0.0%
Total		17,393,413.00	213.32	100.0%	17,493,413.00	215.07	100.0%	100,000.00	1.75	0.57%

Durham Public Schools
 Budget Proposal FY 2019-20
 Child Nutrition Fund by PRC

		FY 2019-20 Budget Proposal		
PRC	Description	Budget	Position	%
Child Nutrition Fund Expenditures				
035	Child Nutrition	17,493,413.00	215.07	100.00%
	Total	17,493,413.00	215.07	100.0%
-				
Child Nutrition Fund Revenues				
3811	USDA Grants - Regular	12,754,619.00		72.91%
3814	USDA Grants - Summer Feeding Programs	615,000.00		3.52%
3815	USDA Grants - Commodity Foods Used	1,266,500.00		7.24%
3816	USDA Grants - Fresh Fruit and Vegetable	326,384.00		1.87%
4300	Sales and Other Revenues	2,490,990.00		14.24%
4340	State Reimbursement For Breakfast	21,920.00		0.13%
4450	Interest Earned on Investments	18,000.00		0.10%
	Total	17,493,413.00	-	100.0%

PROPOSED BUDGET

FY 2019-20



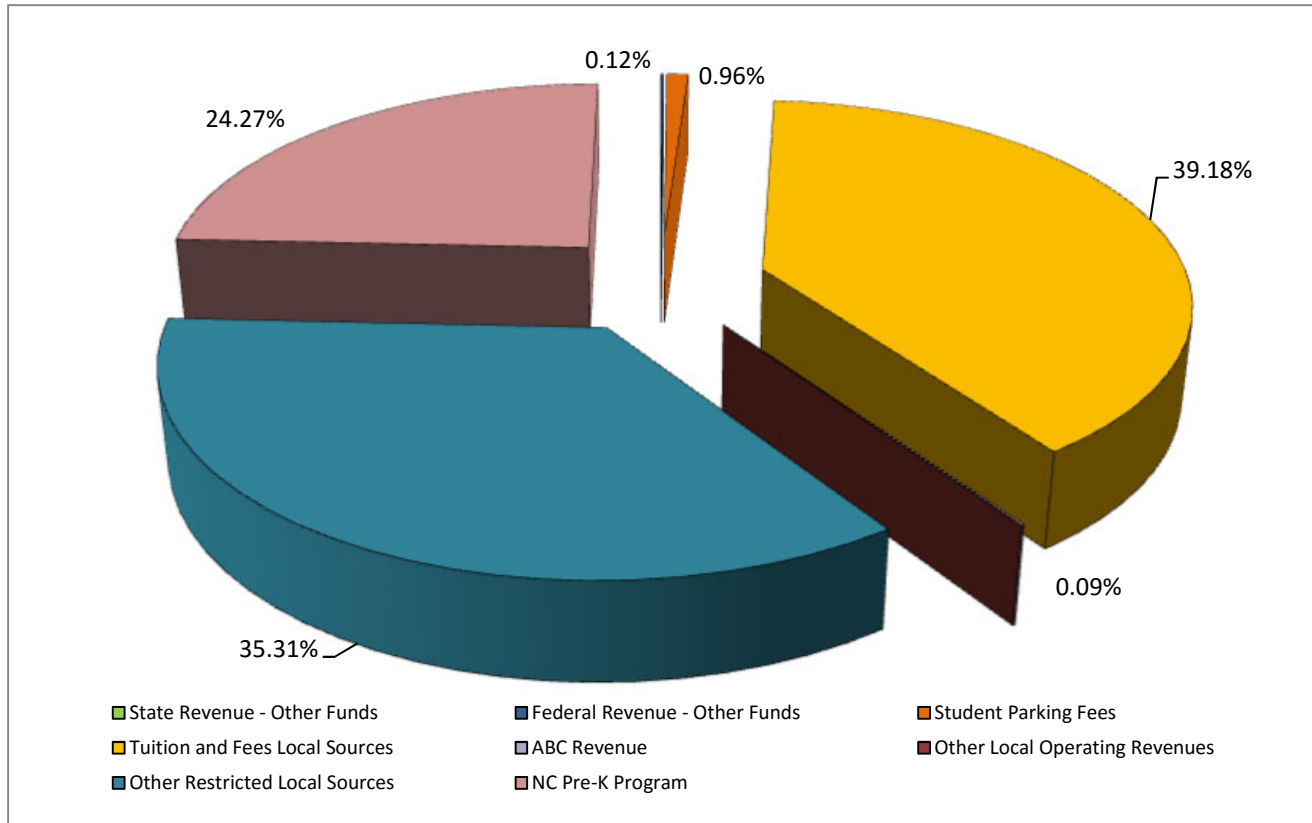
DURHAM
PUBLIC SCHOOLS

Section 9

GRANT FUND

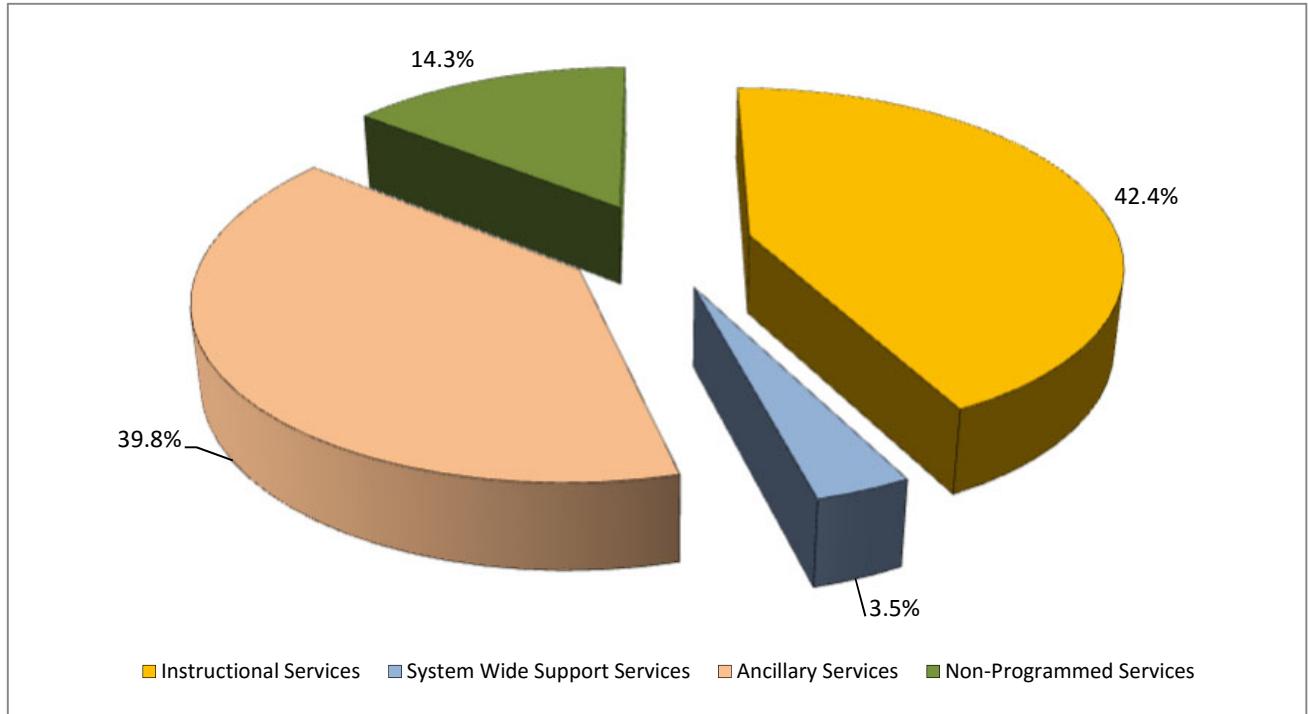
DURHAM PUBLIC SCHOOLS 2019-20 BUDGET PROPOSAL GRANT FUND REVENUES

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 54.00	0.00%
3700	Federal Revenue - Other Funds	10,810.00	0.12%
4210	Student Parking Fees	85,848.00	0.96%
4210	Tuition and Fees Local Sources	3,501,374.00	39.18%
4440	ABC Revenue	8,368.00	0.09%
4490	Other Local Operating Revenues	183.00	0.00%
4890	Other Restricted Local Sources	3,155,780.00	35.31%
4890	NC Pre-K Program	2,169,251.00	24.27%
Total Revenue		\$ 8,937,668.00	100.0%



**DURHAM PUBLIC SCHOOLS
2019-20 BUDGET PROPOSAL
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,790,488.00	42.4%
6000	System Wide Support Services	311,366.00	3.5%
7000	Ancillary Services	3,555,819.00	39.8%
8000	Non-Programmed Services	1,279,995.00	14.3%
Total Expenditure		\$ 8,937,668.00	100.0%



Durham Public Schools
 Budget Proposal FY 2019-20
 Grant Fund by Purpose

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	3,791,950.87	34.90	42.54%	3,790,488.00	38.22	42.41%	(1,462.87)	3.32	-0.04%
6000	System Wide Support Services	284,592.55	1.00	3.19%	311,366.00	1.50	3.48%	26,773.45	0.50	9.41%
7000	Ancillary Services	3,555,819.40	88.49	39.89%	3,555,819.00	88.22	39.78%	(0.40)	(0.27)	0.00%
8000	Non-Programmed Services	1,281,519.53	-	14.38%	1,279,995.00	-	14.32%	(1,524.53)	-	-0.12%
Total		8,913,882.35	124.39	100.0%	8,937,668.00	127.95	100.0%	23,785.65	3.56	0.00

Grant Fund Revenues										
3200	State Revenue - Other Funds	54.08		0.00%	54.00		0.00%	(0.08)	-	-0.15%
3700	Federal Revenue - Other Funds	10,809.35		0.12%	10,810.00		0.12%	0.65	-	0.01%
4210	Student Parking Fees	80,275.21		0.90%	85,848.00		0.96%	5,572.79	-	6.94%
4210	Tuition and Fees Local Sources	3,501,374.00		39.28%	3,501,374.00		39.18%	-	-	0.00%
4440	ABC Revenue	8,368.36		0.09%	8,368.00		0.09%	(0.36)	-	0.00%
4450	Interest Earned On Investments	5,679.69		0.06%	6,000.00		0.07%	320.31	-	5.64%
4490	Other Local Operating Revenues	183.31		0.00%	183.00		0.00%	(0.31)	-	-0.17%
4890	Other Restricted Local Sources	3,137,887.35		35.20%	3,155,780.00		35.31%	17,892.65	-	0.57%
4890	NC Pre-K Program	2,169,251.00		24.34%	2,169,251.00		24.27%	-	-	0.00%
Total		8,913,882.35	-	100.0%	8,937,668.00	-	100.0%	23,785.65	-	0.27%

Durham Public Schools
 Budget Proposal FY 2019-20
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2018-19 Budget			FY 2019-20 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	957,244.91	0.50	10.74%	963,326.00	1.50	10.78%	6,081.09	1.00	0.64%
5200	Special Population Instructional Services	970,128.43	11.55	10.88%	978,029.00	13.87	10.94%	7,900.57	2.32	0.81%
5300	Alternative Program Instructional Services	1,592,147.79	19.55	17.86%	1,554,782.00	19.55	17.40%	(37,365.79)	-	-2.35%
5400	School Leadership Services	214,954.00	3.00	2.41%	234,212.00	3.00	2.62%	19,258.00	-	8.96%
5500	Co-Curricular Services	9,372.67	-	0.11%	10,903.00	-	0.12%	1,530.33	-	16.33%
5800	School Based Support Services	48,103.07	0.30	0.54%	49,236.00	0.30	0.55%	1,132.93	-	2.36%
		3,791,950.87	34.90	42.5%	3,790,488.00	38.22	42.4%	(1,462.87)	3.32	0.0%
6000- System-Wide Support Services										
6100	Support and Development Services	105,148.24	-	1.18%	105,144.00	-	1.18%	(4.24)	-	0.00%
6500	Operational Support Services	98,595.68	1.00	1.11%	119,780.00	1.50	1.34%	21,184.32	0.50	21.49%
6800	System-Wide Pupil Support Services	80,848.63	-	0.91%	86,442.00	-	0.97%	5,593.37	-	6.92%
		284,592.55	1.00	3.2%	311,366.00	1.50	3.5%	26,773.45	0.50	9.4%
7000- Ancillary Services										
7100	Community Services	3,548,791.67	88.49	39.81%	3,548,792.00	88.22	39.71%	0.33	(0.27)	0.00%
7200	Nutrition Services	7,027.73	-	0.08%	7,027.00	-	0.08%	(0.73)	-	-0.01%
		3,555,819.40	88.49	39.9%	3,555,819.00	88.22	39.8%	(0.40)	(0.27)	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	833.75	-	0.01%	834.00	-	0.01%	0.25	-	0.03%
8200	Unbudgeted Funds	1,280,685.78	-	14.37%	1,279,161.00	-	14.31%	(1,524.78)	-	-0.12%
		1,281,519.53	-	14.4%	1,279,995.00	-	14.3%	(1,524.53)	-	-0.1%
Total		8,913,882.35	124.39	1.00	8,937,668.00	127.95	100.0%	23,785.65	3.56	0.27%

Durham Public Schools
 Budget Proposal FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
Grant Fund Expenditures				
335	Fresh Fruit And Vegetable	54.00	-	0.00%
343	National Science Foundation	3,435.00	-	0.04%
344	DNC New Schools Project	676.00	-	0.01%
346	Center for Supportive Schools Peer Group Connections	4,532.00	-	0.05%
348	CDC HIV (1308)	4,375.00	-	0.05%
401	Child Care Service Grant	2,104.00	-	0.02%
413	NC Pre-K	388,520.00	5.07	4.35%
421	ED Workforce & Innovation Grant	384,602.00	-	4.30%
461	Community Liaisons for Health	7,783.00	-	0.09%
500	Golden Corral Foundation	21.00	-	0.00%
501	Della Bradsher Scholarship	32,758.00	-	0.37%
503	Duke- Reading Academy - Forest View	3,353.00	-	0.04%
504	Watts Afterschool Reading	25,857.00	-	0.29%
505	A T & T Grant - Early College	3,572.00	-	0.04%
506	Truxton Trust - E.K. Powe	48,425.00	-	0.54%
508	Sertoma	5,433.00	-	0.06%
509	OCS-Planting a Garden - Southern	932.00	-	0.01%
511	Plugging The Gap -MID United Way	5,918.00	-	0.07%
512	Hedgepath Grant	50,776.00	-	0.57%
514	Duke Energy- Summer Youth Program	35,000.00	-	0.39%
515	Duke - Enlaces 2.0 - Rogers-Herr	18,160.00	-	0.20%
516	Libertaf - George Watts	3,870.00	-	0.04%
517	Forensic League	3,672.00	-	0.04%
518	Elizabeth McCracken Mem. Grant	1,283.00	-	0.01%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	8,548.00	-	0.10%
520	BB&T-Homeless Education Program	37,873.00	-	0.42%
523	Summer Opportunity for 9th Graders	6,763.00	-	0.08%
525	Chromebooks - Spring Valley	191.00	-	0.00%
526	LUMR Grant	2,211.00	-	0.02%
528	The Forest at Duke	10,500.00	-	0.12%
529	Close-up	6,967.00	-	0.08%
530	Duke - YE Smith Stepping Stones Summer Program	29,330.00	-	0.33%
532	Duke - Stepping Stones Summer Program	9,753.00	-	0.11%
533	Grable Foundation Grant	9,900.00	-	0.11%
534	Duke - DGIN Forest View	32,776.00	-	0.37%
536	UNC Dev. Schools - Forest View	10,554.00	-	0.12%
538	Durham New School (CMA)	537.00	-	0.01%
539	Triangle Community Foundation	16,203.00	-	0.18%

Durham Public Schools
 Budget Proposal FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
Grant Fund Expenditures				
540	GEN YOUth Program	12,694.00	-	0.14%
541	Stars Grant	824.00	-	0.01%
542	PTA-Jordan	20,000.00	-	0.22%
543	AJ Fletcher Foundation	90,000.00	1.00	1.01%
544	Duke-Capturing Kid's Hearts-Lakewood ES	29,500.00	-	0.33%
545	Duke - Peaceful Planet Summer Reading Camp	48,584.00	-	0.54%
548	Morgan Creek Foundation Grant	1,280.00	-	0.01%
549	Burroughs Wellcome - New Tech	1,541.00	-	0.02%
550	Duke-DGIN E.K. Powe	8,473.00	-	0.09%
551	Duke Energy Foundation Grant	1,560.00	-	0.02%
552	Duke Neighborhood Fund	30,456.00	-	0.34%
554	Arts Spotlight-Evening Entertainment	57,801.00	-	0.65%
555	Cornwell Grant - Lakeview Program	203.00	-	0.00%
556	DPMS Athletic Conference	20,028.00	-	0.22%
560	Project Lead The Way	22,500.00	-	0.25%
564	Duke-Rolling Stones Summer Program	4,976.00	-	0.06%
567	Support Our Student (SOS)	45,314.00	0.35	0.51%
568	Pepsi-Cola Ventures-Hillside	88.00	-	0.00%
570	SECME-John Deere	1,478.00	-	0.02%
571	Meldrum Foundation Grant	86,804.00	0.80	0.97%

Durham Public Schools
 Budget Proposal FY 2019-20
 Grant Fund by PRC

		FY 2019-20 Budget Proposal		
PRC	Description	Budget	Position	%
Grant Fund Expenditures				
574	Burroughs Wellcome Grant-Spring Valley	210.00	-	0.00%
577	NC New Schools Project-GlaxoSmithKline	811.00	-	0.01%
580	Lowe's Grove Health and Fitness	2,400.00	-	0.03%
582	Student Scholarship For School Age	521,892.00	-	5.84%
584	DASH Co-ACT Mini Grant	3,150.00	-	0.04%
585	Early College High School Grant	21,703.00	-	0.24%
586	Duke- Lead Mentor Program	2,865.00	-	0.03%
587	Lamb Foundation of NC	873.00	-	0.01%
592	Gates New School Project (CMA)	17,511.00	-	0.20%
596	System of Care	16.00	-	0.00%
598	NC Pre-K Program	2,169,251.00	32.85	24.27%
603	LSTA Grant	183.00	-	0.00%
611	Durham ABC Board Grant	8,368.00	-	0.09%
641	Financial ED Pilot Program	105,144.00	-	1.18%
650	Parking Fees	85,848.00	-	0.96%
704	Community Schools	3,501,374.00	87.87	39.18%
754	Riverside Engineering Grant	5,340.00	-	0.06%
800	Target School Award	29.00	-	0.00%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for	5,784.00	-	0.06%
804	Foundation for Wellness	2,000.00	-	0.02%
806	Playworks PTA- Hope Valley	7,500.00	-	0.08%
807	RTTT-Job Creation	3,000.00	-	0.03%
808	Duke-DGIN - Lakewood	25,817.00	-	0.29%
810	Duke-DGIN Rogers-Herr	7,291.00	-	0.08%
812	DPS Hub Farm	68,526.00	-	0.77%
813	SAS-Singapore Math Pilot	30,540.00	-	0.34%
815	Walmart Grant-Homeless Department	3,164.00	-	0.04%
816	New Voices Project	4,125.00	-	0.05%
817	United Way Campaign	764.00	-	0.01%
818	STEM Grant - Teacher Edu Program (STEP)	1,095.00	-	0.01%
819	Sprint-PBS Program - Glenn ES	182.00	-	0.00%
821	Duke-DGIN-DSA	18,834.00	-	0.21%
823	Football Program	75.00	-	0.00%
824	NCA&T Univ.-Natuculture - Garden Projects	1,115.00	-	0.01%
825	Responsive Classroom	2,176.00	-	0.02%
826	Learn to Read & Reading to Learn - Dollar General Litera	132.00	-	0.00%
829	The Gathering Church-Tech Grant	2,527.00	-	0.03%
831	Cooking, Nutrition, & Outdoor Education	1,030.00	-	0.01%
832	Latino Family School	1,284.00	-	0.01%

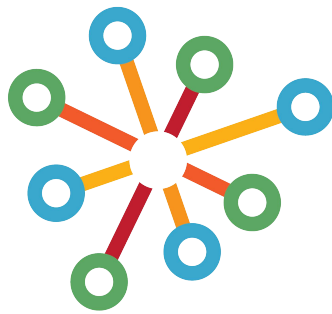
Durham Public Schools
 Budget Proposal FY 2019-20
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget Proposal		
		Budget	Position	%
Grant Fund Expenditures				
834	Morehead PTA Initiative	100.00	-	0.00%
836	United Way Social innovation challenge	4,509.00	-	0.05%
837	Duke - DGIN - YE Smith	489.00	-	0.01%
838	Afterschool Reading Academy	2,208.00	-	0.02%
840	Contingency	582,627.00	-	6.52%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.06%
911	Academic Services	7,485.00	-	0.08%
Total		8,937,668.00	127.95	100.0%
Grant Fund Revenues				
3200	State Revenue - Other Funds	54.00		0.00%
3700	Federal Revenue - Other Funds	10,810.00		0.12%
4210	Student Parking Fees	85,848.00		0.96%
4210	Tuition and Fees Local Sources	3,501,374.00		39.18%
4440	ABC Revenue	8,368.00		0.09%
4450	Interest Earned On Investments	6,000.00		0.07%
4490	Other Local Operating Revenues	183.00		0.00%
4890	Other Restricted Local Sources	3,155,780.00		35.31%
4890	NC Pre-K Program	2,169,251.00		24.27%
Total		8,937,668.00	-	100.0%

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PROPOSED BUDGET

FY 2019-20



DURHAM
PUBLIC SCHOOLS

Section 10

ORGANIZATIONAL STRUCTURE and DEPARTMENTAL BUDGETS

All Funds Summary of Budgets By Funds for RCC only

Fund	2019-20 Budget Proposal	2019-20 Budgeted FTE
1_State Funds	14,644,668.00	143.22
Administrative Services	2,522,678	25.33
Academic Services	6,701,224	82.89
Operational Services	5,420,766	35.00
2_Local Funds	74,743,547.00	253.70
Administrative Services	43,398,482	82.67
Academic Services	12,373,969	69.03
Operational Services	18,971,096	102.00
3_Federal Funds	11,053,084.00	33.95
Academic Services	11,053,084	33.95
4_Capital Outlay Funds	2,905,000.00	-
Operational Services	2,905,000	-
5_Child Nutrition Funds	652,829.00	8.00
Operational Services	652,829	8.00
6_Grant Funds	4,800,460.00	36.45
Administrative Services	125,520	-
Academic Services	4,581,355	36.45
Operational Services	93,585	-
Total All Funds	108,799,588.00	475.32

Summary by Area

Area	2019-20 Budget Proposal	2019-20 Budgeted FTE
Administrative Services	46,046,680.00	108.00
Academic Services	34,709,632.00	222.32
Operational Services	28,043,276.00	145.00
Total	108,799,588.00	475.32

All Funds Budgets - FTEs by RCC

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Administrative Services		46,046,680.00	108.00
Board of Education	010	538,494	1.00
Superintendent	020	809,416	4.00
Insurance and Risk Management	026	1,955,673	1.00
Public Affairs	031	625,433	4.00
Human Resources	140	2,497,399	21.00
Research and Accountability	254	1,469,722	13.00
Information Technology	121	2,825,904	32.00
School Technology Fund	124	549,017	-
Connectivity Services	293	1,532,293	-
IT Operations	294	669,749	-
E-Rate-System	296	493,293	-
Health and Safety	153	72,753	-
Financial Services	120	2,277,825	23.00
Replacement Classroom Furniture	129	54,346	-
Local Textbooks	220	29,845	-
Warehouse	123	617,918	9.00
Warehouse Purchases	125	199,967	-
Auxiliary Services	130	343,531	-
District Operational Support	290	783,833	-
Districtwide Costs and Transfers	295	27,700,269	-
Academic Services		34,709,632.00	222.32
Office of Equity Affairs	025	249,419	2.00
Academic Services	141	877,415	3.00
Office of School Relations	142	287,478	3.00
K-12 Teaching, Learning, & Leadership	221	4,133,028	18.00
ALG Teaching, Learning & Leadership	223	680,929	2.50
Federal Programs/Community Engagement	226	5,044,197	4.00
Pre-K Programs	227	2,211,820	18.75
Athletics/Driving Education	236	208,593	1.00
Cultural Arts	237	415,802	2.00
ESL Teaching, Learning, & Leadership	238	1,779,025	17.00
Career and Technical Education	240	2,387,408	10.50
School Innovation	246	614,892	2.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	634,936	7.00
Professional Development	260	2,400,891	17.00
Principal Supervisors	261	624,572	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,585,562	20.44
Psychologists	269	418,359	4.10
Exceptional Children	271	3,692,003	36.30
Exceptional Children	273	511,795	-
Specialized Instruction	274	324,946	2.00
Student Support Services	279	2,394,721	23.58
Education of the Homeless	283	358,124	-
Whitted Pre-K	289	1,696,658	24.15
Operational Services		28,043,276.00	145.00
Security	050	1,795,253	4.00
Transportation	131	6,524,414	40.00
Child Nutrition	132	910,239	10.00
Operational Services	150	3,020,151	1.00
Utilities and Maintenance	151	13,646,311	78.00
Custodial Services	152	1,437,988	7.00
Capital Projects	155	708,920	5.00
Total All Funds		108,799,588.00	475.32

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Administrative Services		43,398,482.00	82.67
Board of Education	010	538,494	1.00
Superintendent	020	610,052	3.36
Insurance and Risk Management	026	1,870,537	-
Public Affairs	031	625,433	4.00
Human Resources	140	1,750,582	14.23
Research and Accountability	254	1,169,051	10.08
Information Technology	121	2,592,447	30.00
School Technology Fund	124	500,000	-
Connectivity Services	293	1,532,293	-
IT Operations	294	669,749	-
E-Rate-System	296	493,293	-
Health and Safety	153	72,753	-
Financial Services	120	1,261,600	11.00
Replacement Classroom Furniture	129	54,346	-
Local Textbooks	220	29,845	-
Warehouse	123	617,918	9.00
Warehouse Purchases	125	199,967	-
Auxiliary Services	130	343,531	-
District Operational Support	290	766,322	-
Districtwide Costs and Transfers	295	27,700,269	-
Academic Services		12,373,969.00	69.03
Office of Equity Affairs	025	249,419	2.00
Academic Services	141	560,565	0.34
Office of School Relations	142	147,482	1.00
K-12 Teaching, Learning, & Leadership	221	3,448,992	13.00
AIG Teaching, Learning & Leadership	223	632,009	2.00
Federal Programs/Community Engagement	226	2,000	-
Pre-K Programs	227	286,591	3.00
Athletics/Driving Education	236	92,455	0.10
Cultural Arts	237	288,679	1.00
ESL Teaching, Learning, & Leadership	238	176,397	1.00
Career and Technical Education	240	120,934	-
School Innovation	246	614,892	2.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	485,238	5.00
Professional Development	260	1,737,448	15.00
Principal Supervisors	261	536,694	3.00
Staff Development Center	262	6,500	-
Community Education	265	521,146	10.09
Psychologists	269	45,471	-
Exceptional Children	271	413,522	0.32
Exceptional Children	273	88,764	-
Specialized Instruction	274	322,946	2.00
Student Support Services	279	1,425,266	8.18
Operational Services		18,971,096.00	102.00
Security	050	732,625	4.00
Transportation	131	2,413,784	8.00
Operational Services	150	141,468	-
Utilities and Maintenance	151	13,646,311	78.00
Custodial Services	152	1,437,988	7.00

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Administrative Services		2,522,678.00	25.33
Superintendent	020	199,364	0.64
Insurance and Risk Management	026	85,136	1.00
Human Resources	140	638,808	6.77
Research and Accountability	254	300,671	2.92
Information Technology	121	233,457	2.00
School Technology Fund	124	49,017	-
Financial Services	120	1,016,225	12.00
Academic Services		6,701,224.00	82.89
Academic Services	141	249,264	1.66
Office of School Relations	142	139,996	2.00
K-12 Teaching, Learning, & Leadership	221	554,278	4.00
AIG Teaching, Learning & Leadership	223	41,435	0.50
Pre-K Programs	227	474,114	5.30
Athletics/Driving Education	236	92,960	0.90
Cultural Arts	237	69,322	1.00
ESL Teaching, Learning, & Leadership	238	492,020	8.25
Career and Technical Education	240	1,093,572	9.50
Student Assignment & Magnet	258	149,698	2.00
Professional Development	260	63,087	1.00
Principal Supervisors	261	87,878	1.00
Community Education	265	87,354	1.00
Psychologists	269	254,509	2.70
Exceptional Children	271	1,960,147	27.58
Student Support Services	279	885,060	14.50
Whitted Pre-K	289	6,530	-
Operational Services		5,420,766.00	35.00
Security	050	976,780	-
Transportation	131	4,109,866	32.00
Child Nutrition	132	250,437	2.00
Operational Services	150	83,683	1.00

Federal Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Academic Services		11,053,084.00	33.95
Academic Services	141	67,586	1.00
K-12 Teaching, Learning, & Leadership	221	112,293	1.00
Federal Programs/Community Engagement	226	5,042,197	4.00
Pre-K Programs	227	1,291,951	8.50
ESL Teaching, Learning, & Leadership	238	1,110,608	7.75
Career and Technical Education	240	588,011	-
Professional Development	260	600,356	1.00
Psychologists	269	118,379	1.40
Exceptional Children	271	1,318,106	8.40
Exceptional Children	273	418,906	-
Student Support Services	279	67,604	0.90
Education of the Homeless	283	317,087	-
Total Federal Funds		11,053,084.00	33.95

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Operational Services		2,905,000.00	-
Operational Services	150	2,795,000	-
Capital Projects	155	110,000	-
Total Capital Outlay Funds		2,905,000.00	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Operational Services		652,829.00	8.00
Child Nutrition	132	652,829	8.00
Total Child Nutrition Funds		652,829.00	8.00

Grant Funds Budgets - FTEs

Fund	RCC	2019-20 Budget Proposal	2019-20 Budgeted FTE
Administrative Services		125,520.00	-
Human Resources	140	108,009	-
District Operational Support	290	17,511	-
Academic Services		4,581,355.00	36.45
K-12 Teaching, Learning, & Leadership	221	17,465	-
AIG Teaching, Learning & Leadership	223	7,485	-
Pre-K Programs	227	159,164	1.95
Athletics/Driving Education	236	23,178	-
Cultural Arts	237	57,801	-
Career and Technical Education	240	584,891	1.00
Community Education	265	1,977,062	9.35
Exceptional Children	271	228	-
Exceptional Children	273	4,125	-
Specialized Instruction	274	2,000	-
Student Support Services	279	16,791	-
Education of the Homeless	283	41,037	-
Whitted Pre-K	289	1,690,128	24.15
Operational Services		93,585.00	-
Security	050	85,848	-
Transportation	131	764	-
Child Nutrition	132	6,973	-

BOARD OF EDUCATION



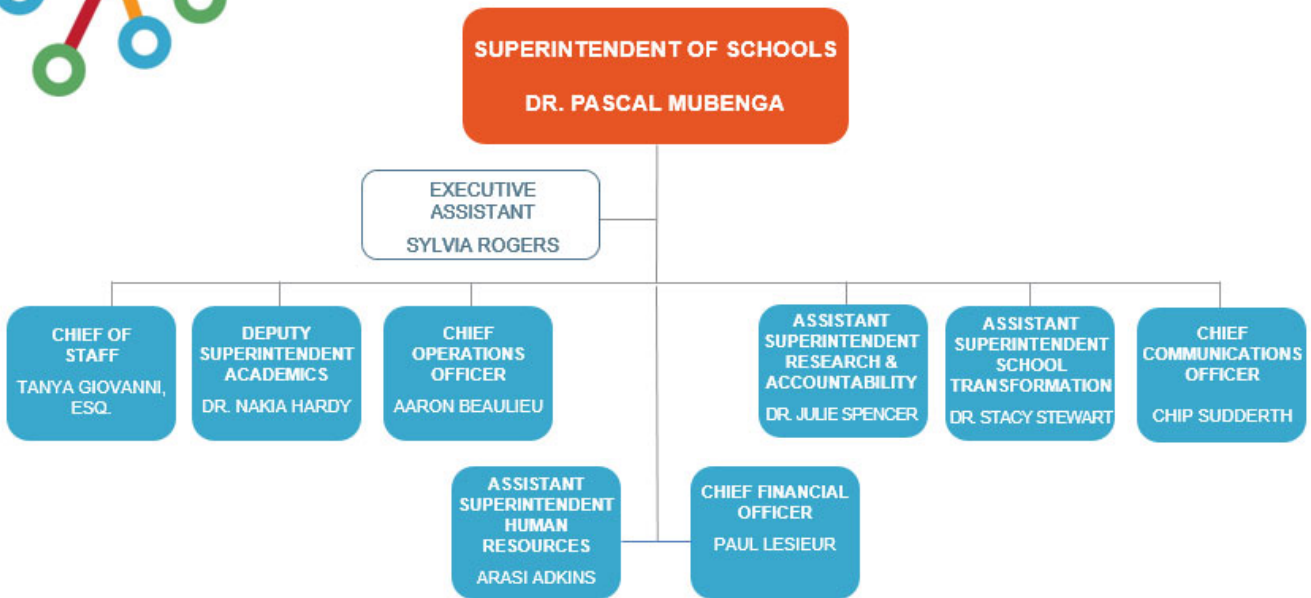
Back Row (L to R): Matt Sears (District 3), Mike Lee (District 1; Chairman), Steve Unruhe (At-Large; Vice Chair)
Front Row (L to R): Minnie Forte-Brown (Consolidated District A), Xavier Cason (Consolidated District B), Bettina Umstead (District 2), Natalie Beyer (District 4),

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	67,675.00	67,675.00
Employer Provided Benefits		24,916.00	24,916.00
Purchased Services		434,903.00	434,903.00
Supplies and Materials		11,000.00	11,000.00
TOTAL	1.00	538,494.00	538,494.00

Note: FTE is the administrative assistant to the Board of Education. Purchased services include costs of legal services for the district.



OFFICE OF THE SUPERINTENDENT

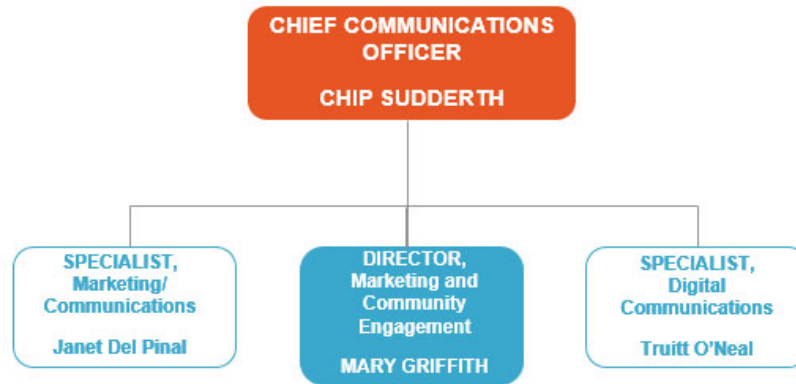


SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	153,069.00	442,842.00	595,911.00
Employer Provided Benefits		46,295.00	143,291.00	189,586.00
Purchased Services		-	18,919.00	18,919.00
Supplies and Materials		-	5,000.00	5,000.00
TOTAL	4.00	199,364.00	610,052.00	809,416.00

Note: FTEs include the Superintendent, Executive Assistant to the Superintendent, Chief of Staff, and Assistant Superintendent for School Transformation. All other personnel are included in organizational charts and department budgets on subsequent pages.



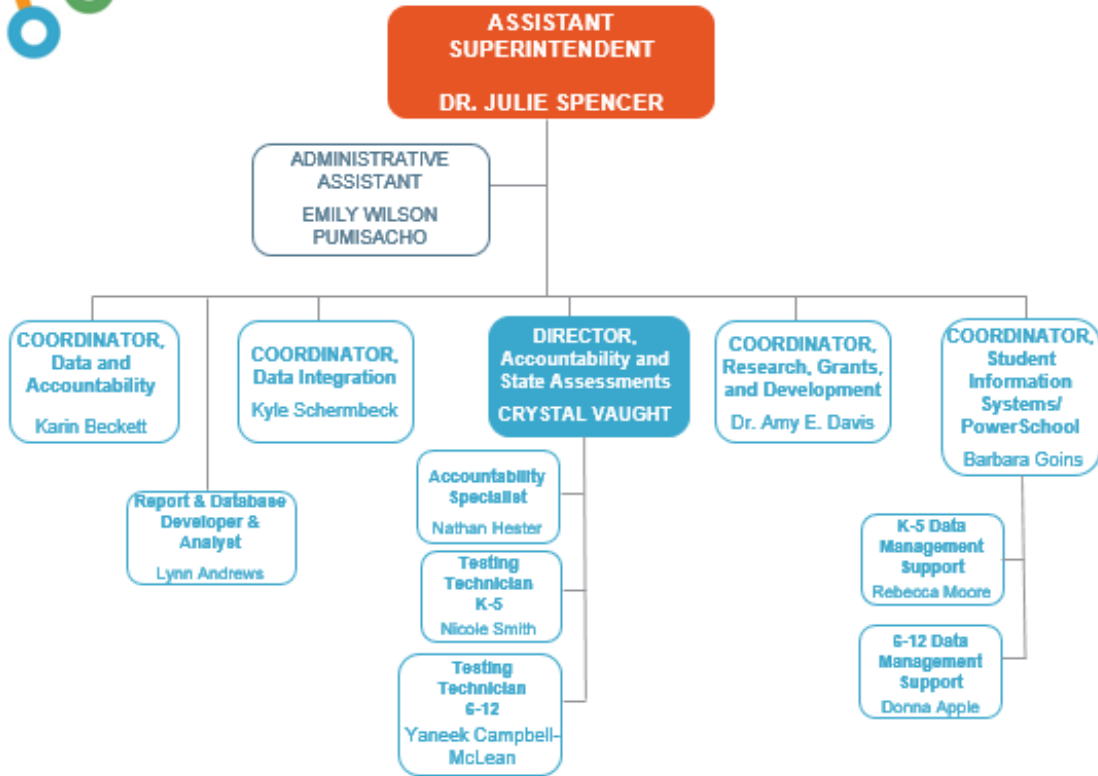
PUBLIC AFFAIRS



PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	326,051.00	326,051.00
Employer Provided Benefits		114,939.00	114,939.00
Purchased Services		86,268.00	86,268.00
Supplies and Materials		98,175.00	98,175.00
TOTAL	4.00	625,433.00	625,433.00



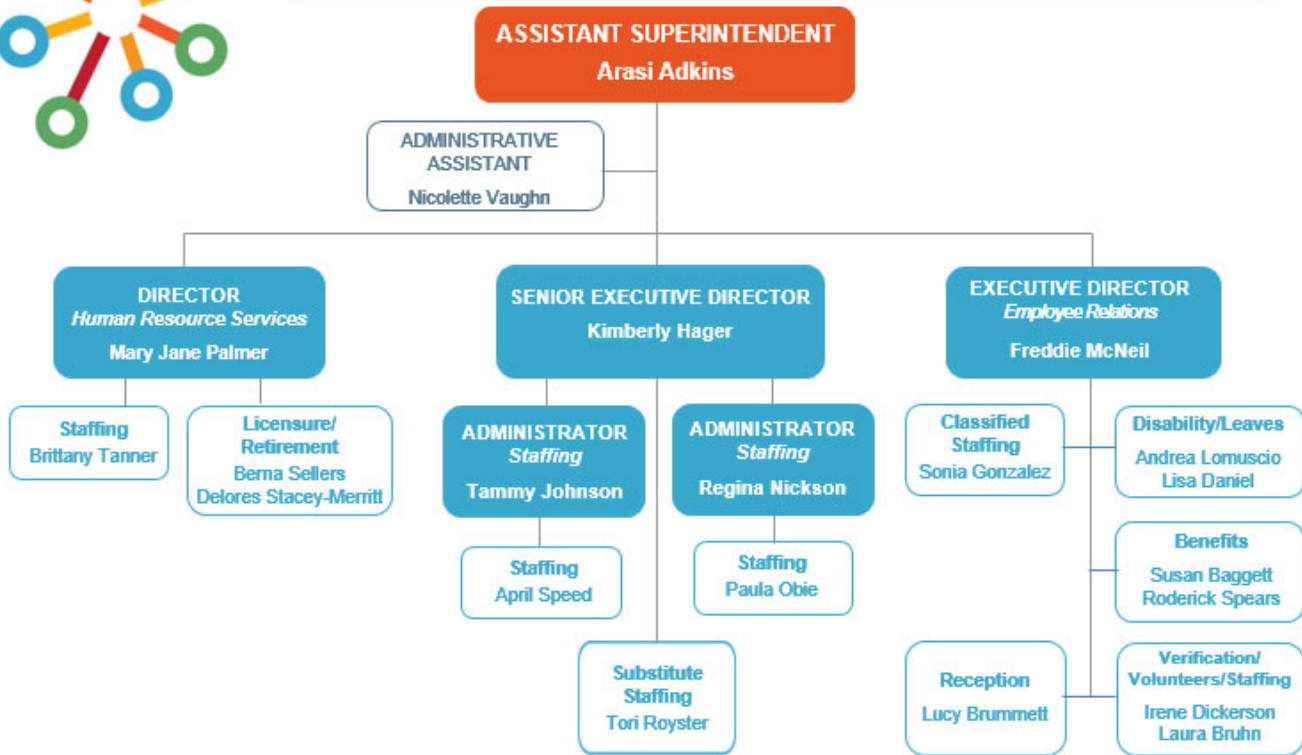
RESEARCH & ACCOUNTABILITY



RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	13.00	221,352.00	714,622.00	935,974.00
Employer Provided Benefits		79,319.00	248,329.00	327,648.00
Purchased Services		-	134,600.00	134,600.00
Supplies and Materials		-	71,500.00	71,500.00
TOTAL	13.00	300,671.00	1,169,051.00	1,469,722.00



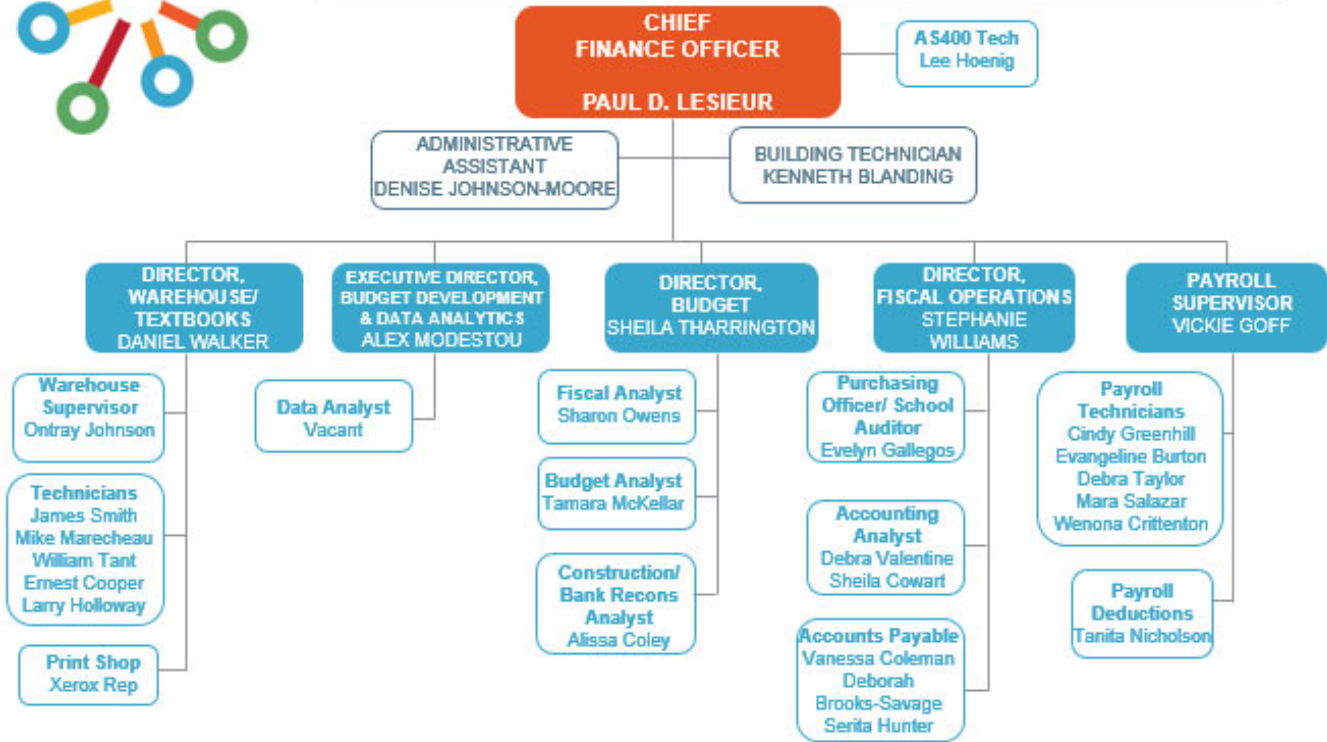
HUMAN RESOURCES



HUMAN RESOURCES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	21.00	467,534.00	971,548.00	344.00	1,439,426.00
Employer Provided Benefits		171,274.00	349,216.00	95.00	520,585.00
Purchased Services		-	411,018.00	70,411.00	481,429.00
Supplies and Materials		-	18,800.00	37,159.00	55,959.00
TOTAL	21.00	638,808.00	1,750,582.00	108,009.00	2,497,399.00



FINANCIAL SERVICES



FINANCIAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.00	754,556.00	750,438.00	-	1,504,994.00
Employer Provided Benefits		261,669.00	269,441.00	-	531,110.00
Purchased Services		-	877,958.00	2,918.00	880,876.00
Supplies and Materials		-	214,276.00	14,593.00	228,869.00
TOTAL	23.00	1,016,225.00	2,112,113.00	17,511.00	3,145,849.00

Note: Non-salary budgeted amounts include requirements for financial services, as well as local textbooks, replacement classroom furniture, and districtwide operational costs, which are overseen by the finance department. Warehouse budget is detailed on the subsequent page.

WAREHOUSE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	9.00	387,446.00	387,446.00
Employer Provided Benefits		156,663.00	156,663.00
Purchased Services		32,614.00	32,614.00
Supplies and Materials		241,162.00	241,162.00
TOTAL	9.00	817,885.00	817,885.00

DISTRICTWIDE COSTS AND TRANSFERS		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	953,649.00	953,649.00
Supplies and Materials	242,067.00	242,067.00
Charter Schools	26,504,553.00	26,504,553.00
TOTAL	27,700,269.00	27,700,269.00

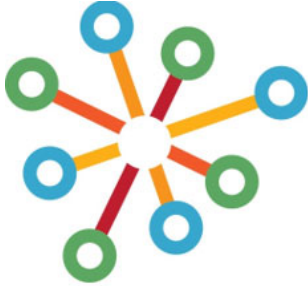
Note: Primary districtwide purchased services is the print/copy lease with Toshiba.

AUXILIARY SERVICES		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	323,531.00	323,531.00
Supplies and Materials	20,000.00	20,000.00
TOTAL	343,531.00	- 343,531.00

Note: Primary Auxiliary Services cost is the equipment lease for the print shop.

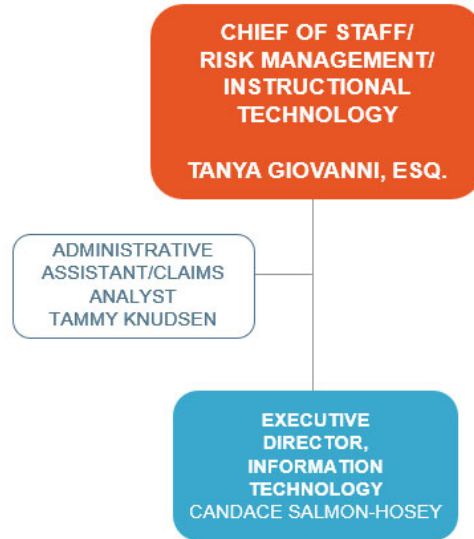
HEALTH AND SAFETY		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	46,803.00	46,803.00
Supplies and Materials	25,950.00	25,950.00
TOTAL	72,753.00	- 72,753.00

Note: Primary Health and Safety costs are asbestos inspections and employee safety training materials.



CHIEF OF STAFF

RISK MANAGEMENT AND INSTRUCTIONAL TECHNOLOGY

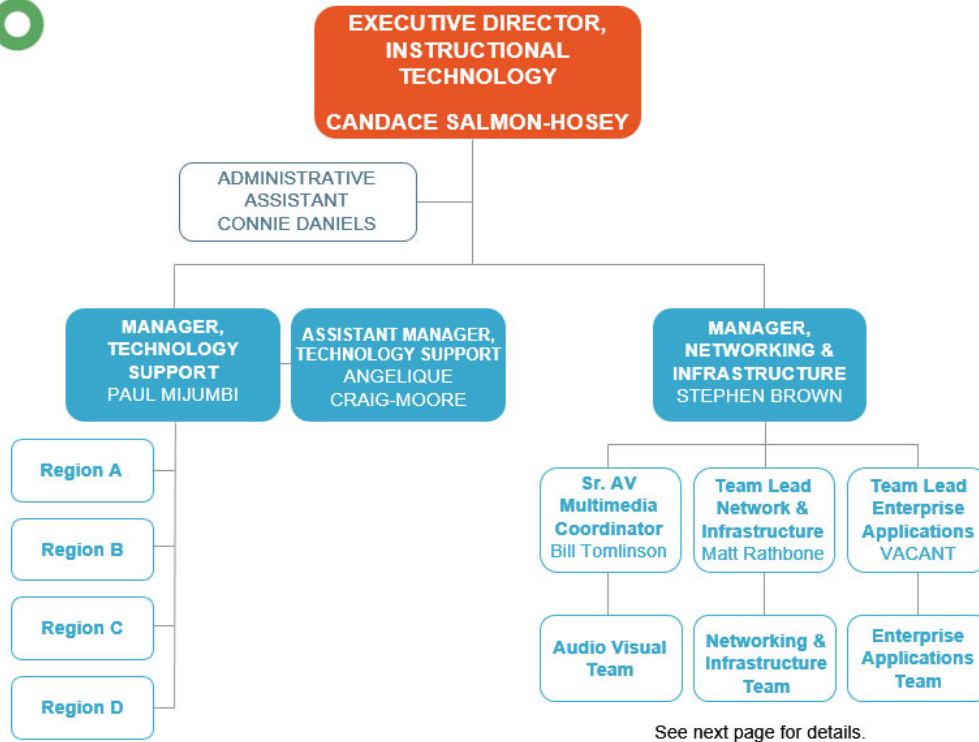


INSURANCE AND RISK MANAGEMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	61,835.00	-	61,835.00
Employer Provided Benefits		23,301.00	306,000.00	329,301.00
Purchased Services		-	1,557,087.00	1,557,087.00
Supplies and Materials		-	7,450.00	7,450.00
TOTAL	1.00	85,136.00	1,870,537.00	1,955,673.00

Note: Administrative assistant/claims analyst included in Risk Management budget. The Chief of Staff is included in the Superintendent’s budget. The Executive Director of Information Technology is included in the Information Technology budget.



INFORMATION TECHNOLOGY



See next page for details.

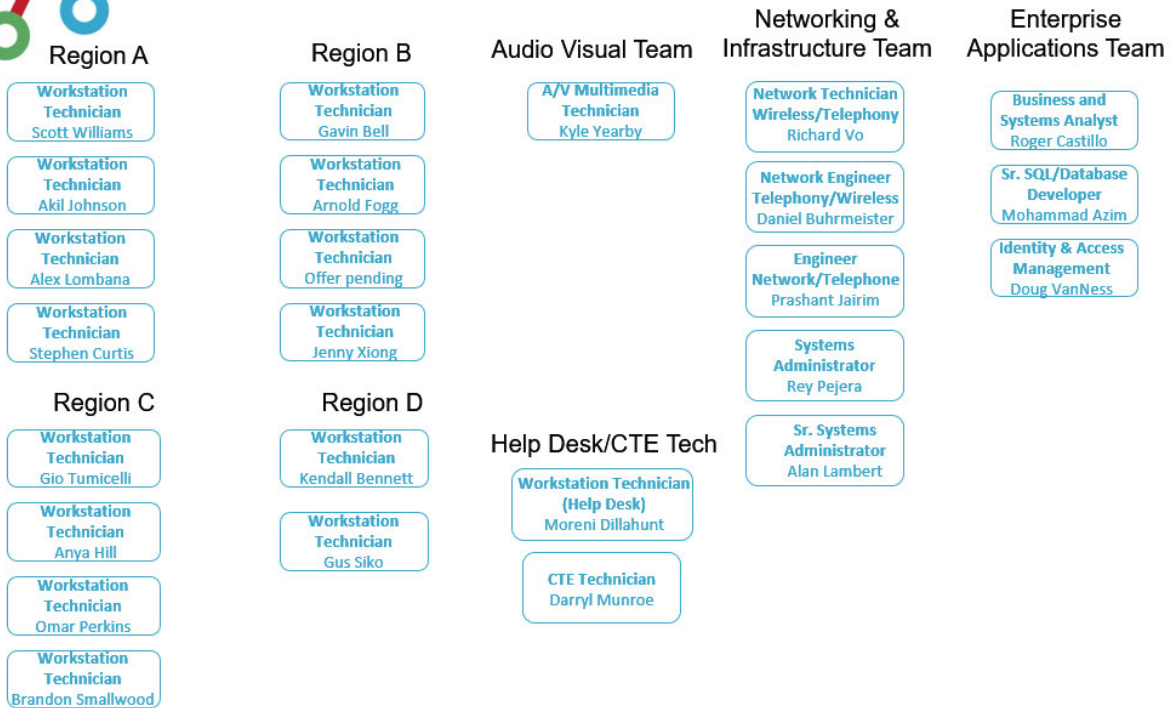
See next page for details.

INFORMATION TECHNOLOGY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	32.00	173,168.00	1,796,691.00	1,969,859.00
Employer Provided Benefits		60,289.00	620,306.00	680,595.00
Purchased Services		648.00	2,108,087.00	2,108,735.00
Supplies and Materials		48,369.00	1,262,698.00	1,311,067.00
TOTAL	32.00	282,474.00	5,787,782.00	6,070,256.00

Note: Information Technology department budget includes budgets for the school technology fund, school connectivity, IT operations, and E-Rate program.

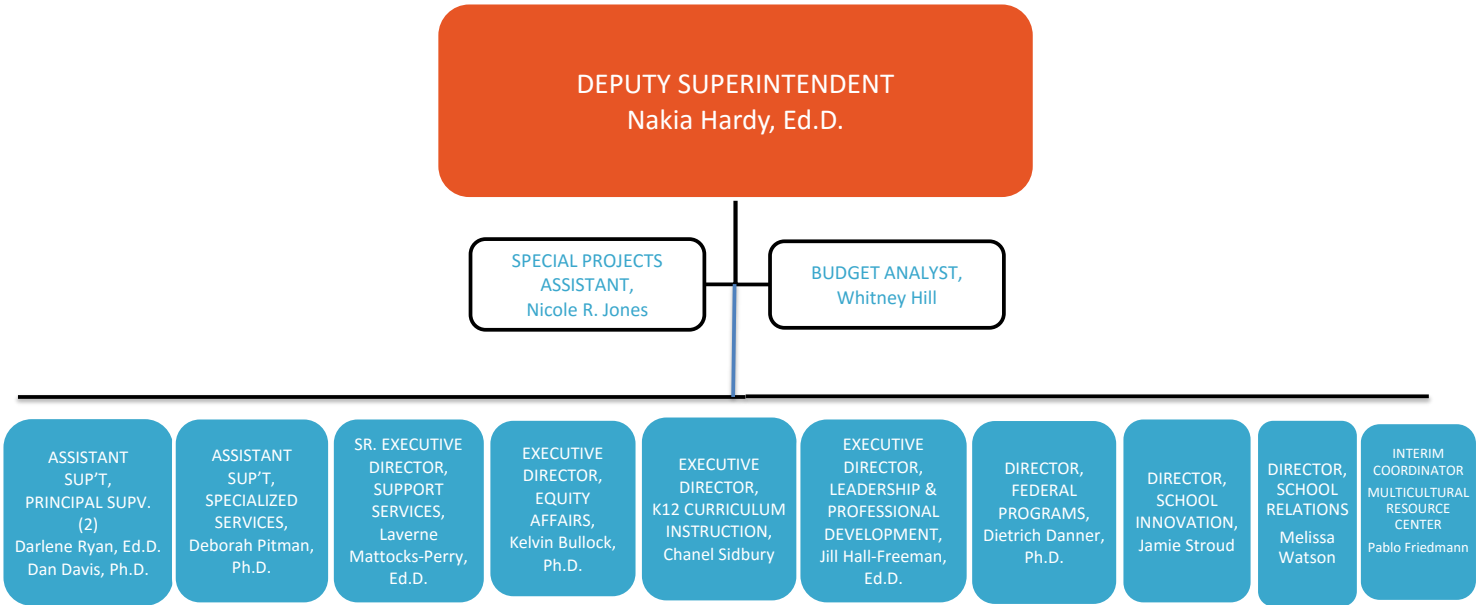


INFORMATION TECHNOLOGY



Note: Please see the previous page for the primary organizational chart for information technology.

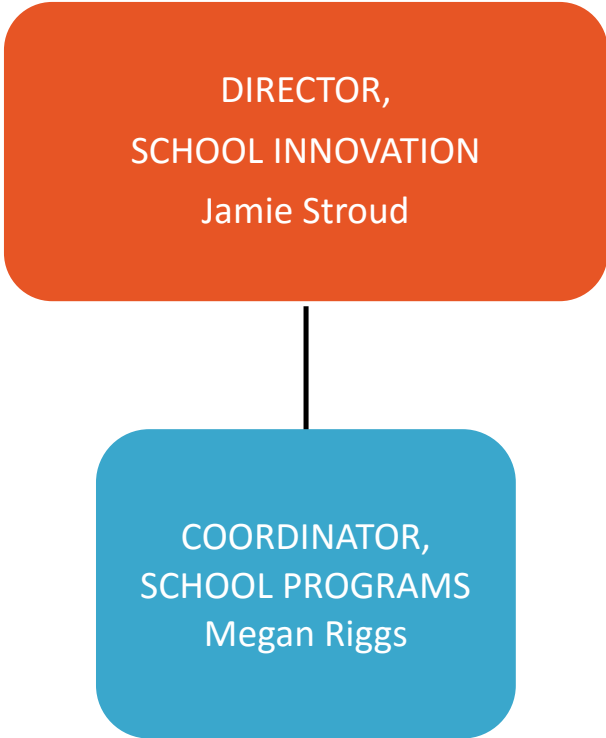
ACADEMIC SERVICES



ACADEMIC SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	3.00	187,203.00	80,536.00	47,915.00	315,654.00
Employer Provided Benefits		62,061.00	22,029.00	19,671.00	103,761.00
Purchased Services		-	333,000.00	-	333,000.00
Supplies and Materials		-	125,000.00	-	125,000.00
TOTAL	3.00	249,264.00	560,565.00	67,586.00	877,415.00

Note: FTEs included in the academic services budget include the Deputy Superintendent, Special Projects Assistant, and Budget Analyst. All other direct reports to the Deputy Superintendent are included in separate departmental budgets on subsequent pages.

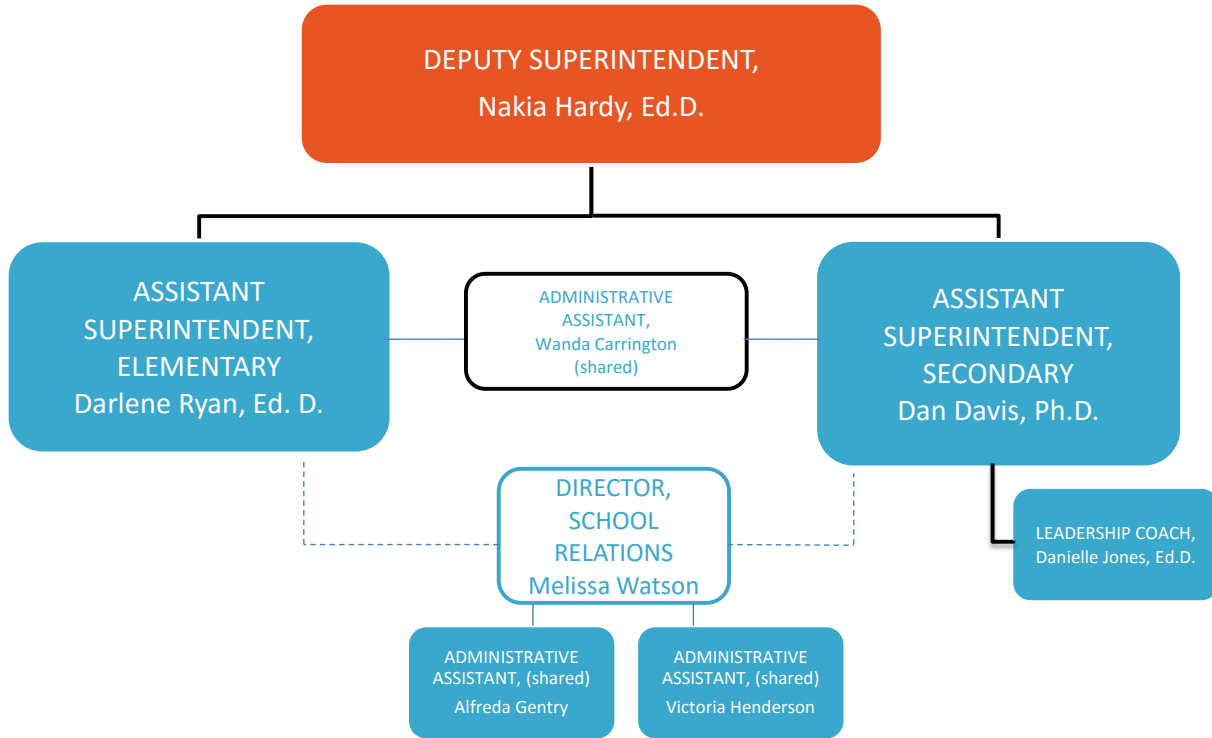
SCHOOL INNOVATION



SCHOOL INNOVATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	317,450.00	317,450.00
Employer Provided Benefits		96,442.00	96,442.00
Purchased Services		164,000.00	164,000.00
Supplies and Materials		37,000.00	37,000.00
TOTAL	2.00	614,892.00	614,892.00

Note: Salaries for the Office of School Innovation include \$160,000 in additional responsibility stipends for extended day/year instructional and tutorial pay.

ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS



PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	63,982.00	399,986.00	463,968.00
Employer Provided Benefits		23,896.00	129,208.00	153,104.00
Purchased Services		-	5,500.00	5,500.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	87,878.00	- 536,694.00	- 624,572.00

OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	99,951.00	108,091.00	208,042.00
Employer Provided Benefits		40,045.00	36,091.00	76,136.00
Purchased Services		-	600.00	600.00
Supplies and Materials		-	2,700.00	2,700.00
TOTAL	3.00	139,996.00	- 147,482.00	- 287,478.00

EQUITY AFFAIRS

EXECUTIVE DIRECTOR,
EQUITY AFFAIRS
Daniel “Kelvin” Bullock, Ph.D.

COORDINATOR,
BOYS OF COLOR
Jermaine Porter

OFFICE OF EQUITY AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	176,115.00	176,115.00
Employer Provided Benefits		61,104.00	61,104.00
Purchased Services		10,700.00	10,700.00
Supplies and Materials		1,500.00	1,500.00
TOTAL	2.00	249,419.00	249,419.00

K-12 CURRICULUM & INSTRUCTION

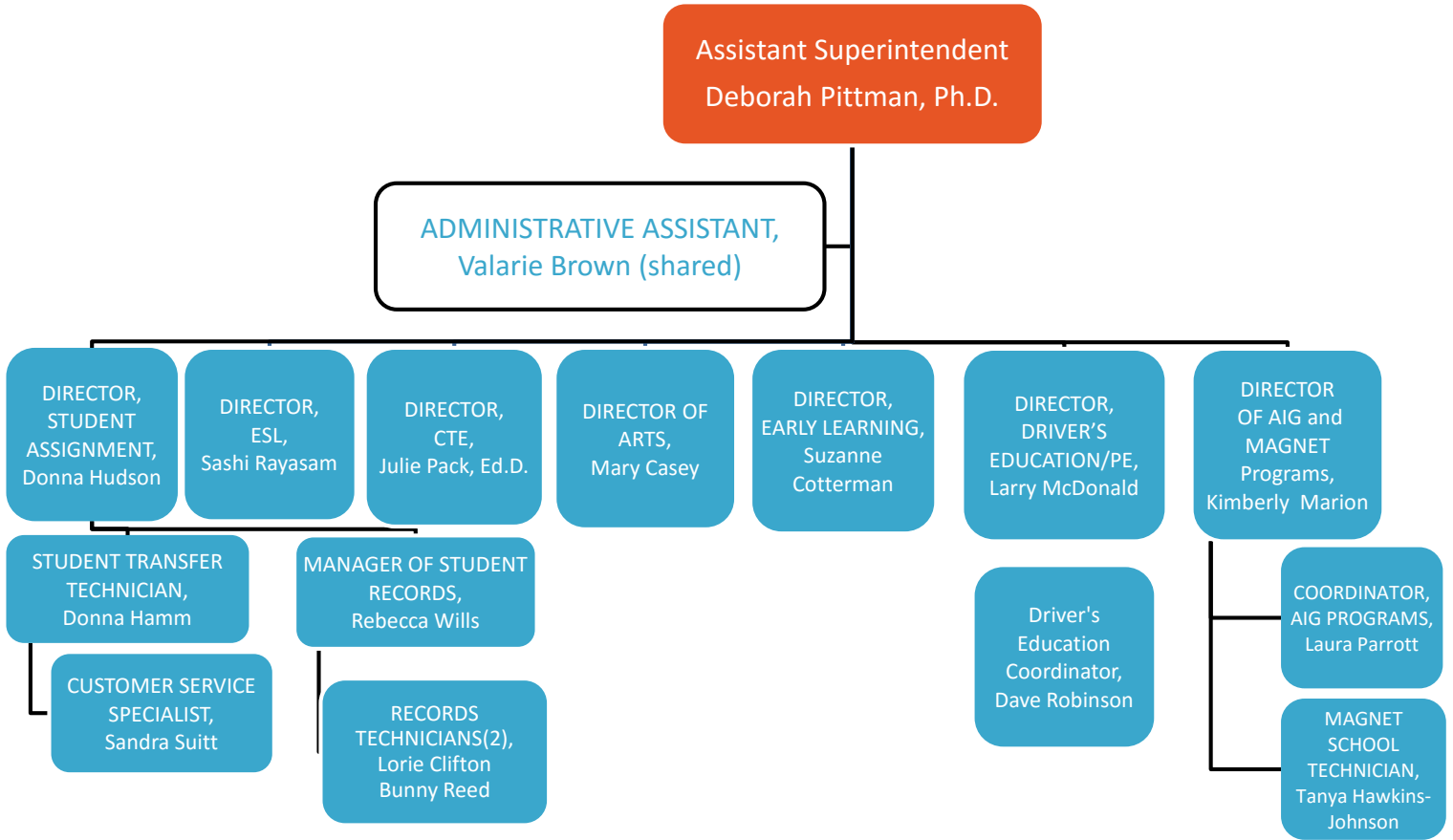
EXECUTIVE DIRECTOR,
K-12 CURRICULUM & INSTRUCTION
T. Chanel Sidbury

ADMINISTRATIVE ASSISTANT,
Lindsey Goff (shared)



K-12 CURRICULUM & INSTRUCTION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	18.00	417,071.00	1,377,140.00	80,769.00	2,371.00	1,877,351.00
Employer Provided Benefits		137,064.00	462,301.00	28,537.00	655.00	628,557.00
Purchased Services		68.00	240,288.00	2,987.00	10,341.00	253,684.00
Supplies and Materials		75.00	1,369,263.00	-	4,098.00	1,373,436.00
TOTAL	18.00	554,278.00	3,448,992.00	112,293.00	17,465.00	4,133,028.00

SPECIALIZED SERVICES



SPECIALIZED INSTRUCTION SERVICES				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	219,473.00	-	219,473.00
Employer Provided Benefits		73,173.00	-	73,173.00
Purchased Services		21,750.00	2,000.00	23,750.00
Supplies and Materials		8,550.00	-	8,550.00
TOTAL	2.00	# 322,946.00	- 2,000.00	- 324,946.00

Note: Assistant Superintendent and administrative assistant are included in the Specialized Instructional Services organizational chart. All other personnel are included in separate departmental budgets in this section.

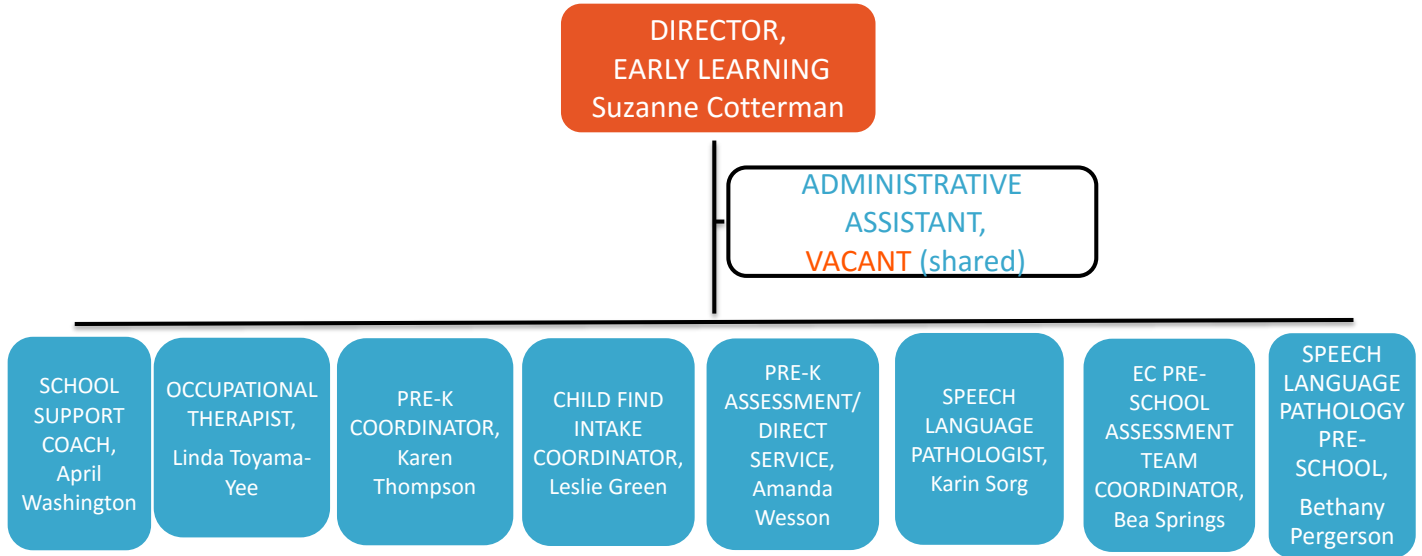
AIG TEACHING, LEARNING & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.50	30,030.00	238,210.00	-	268,240.00
Employer Provided Benefits		11,405.00	76,699.00	-	88,104.00
Purchased Services		-	244,600.00	-	244,600.00
Supplies and Materials		-	72,500.00	7,485.00	79,985.00
TOTAL	2.50	# 41,435.00	- 632,009.00	- 7,485.00	- 680,929.00

ATHLETICS/DRIVING EDUCATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1.00	68,449.00	45,817.00	-	114,266.00
Employer Provided Benefits		24,511.00	13,288.00	-	37,799.00
Purchased Services		-	31,850.00	21,003.00	52,853.00
Supplies and Materials		-	1,500.00	2,175.00	3,675.00
TOTAL	1.00	# 92,960.00	- 92,455.00	- 23,178.00	- 208,593.00

STUDENT ASSIGNMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	107,552.00	298,187.00	405,739.00
Employer Provided Benefits		42,146.00	114,501.00	156,647.00
Purchased Services		-	41,650.00	41,650.00
Supplies and Materials		-	30,900.00	30,900.00
TOTAL	7.00	149,698.00	485,238.00	634,936.00

Note: See previous page for AIG/Magnet, Athletics/Driver Education, and Student Assignment departments.

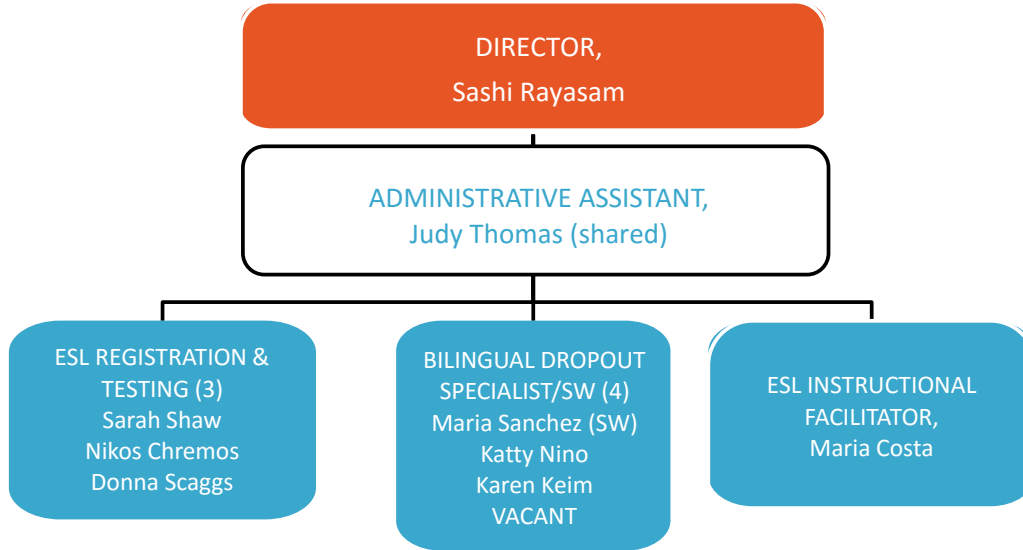
EARLY LEARNING



EARLY LEARNING						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	18.75	345,658.00	209,931.00	631,439.00	66,923.00	1,253,951.00
Employer Provided Benefits		128,456.00	76,660.00	227,327.00	28,248.00	460,691.00
Purchased Services		-	-	428,185.00	48,873.00	477,058.00
Supplies and Materials		-	-	5,000.00	15,120.00	20,120.00
TOTAL	18.75	474,114.00	286,591.00	1,291,951.00	159,164.00	2,211,820.00

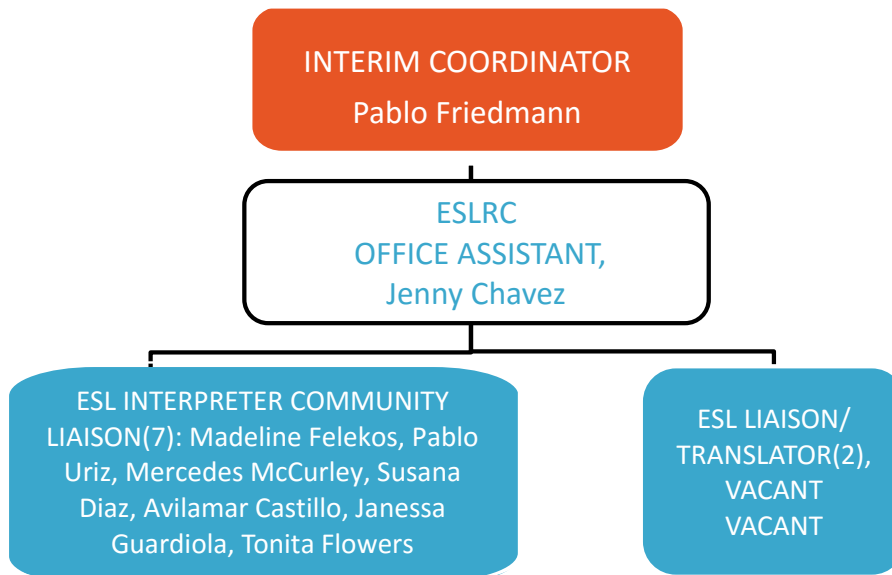
Note: 8.75 site-based Pre-K teachers and Pre-K teacher assistants not included in the organizational chart.

ESL



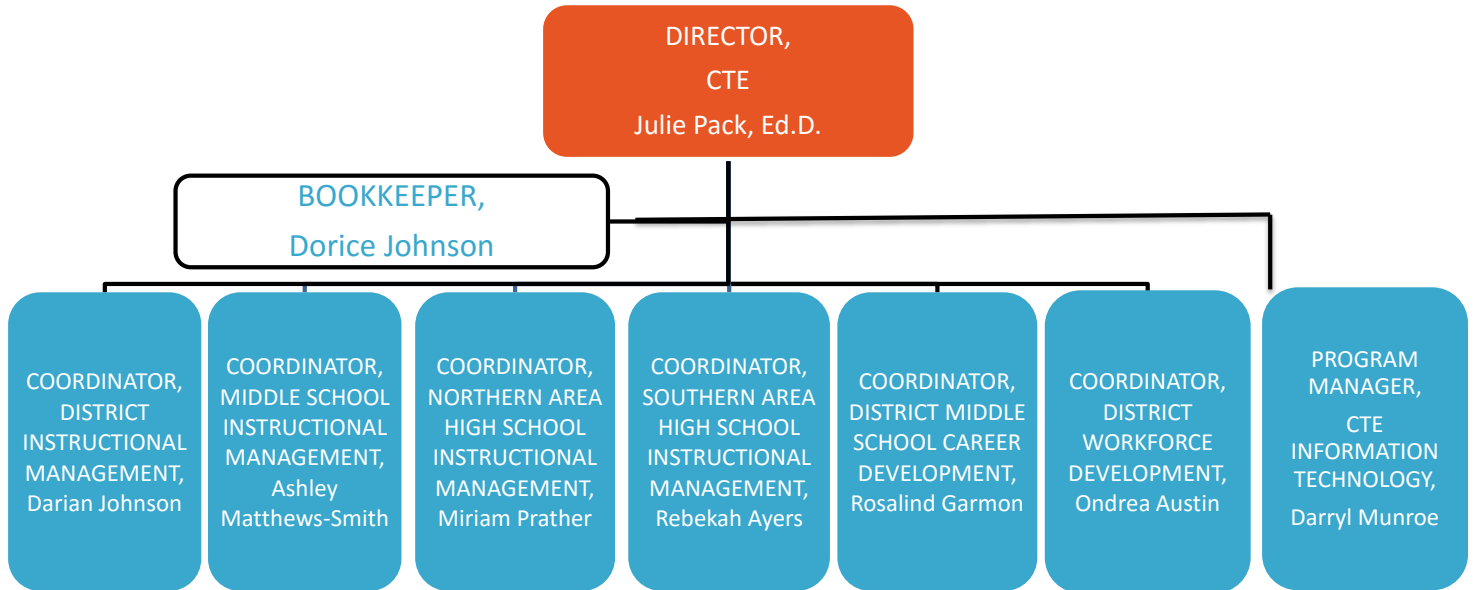
ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	17.00	345,348.00	121,292.00	462,572.00	929,212.00
Employer Provided Benefits		146,672.00	36,775.00	173,774.00	357,221.00
Purchased Services		-	15,330.00	284,906.00	300,236.00
Supplies and Materials		-	3,000.00	189,356.00	192,356.00
TOTAL	17.00	492,020.00	176,397.00	1,110,608.00	1,779,025.00

Multicultural Resource Center



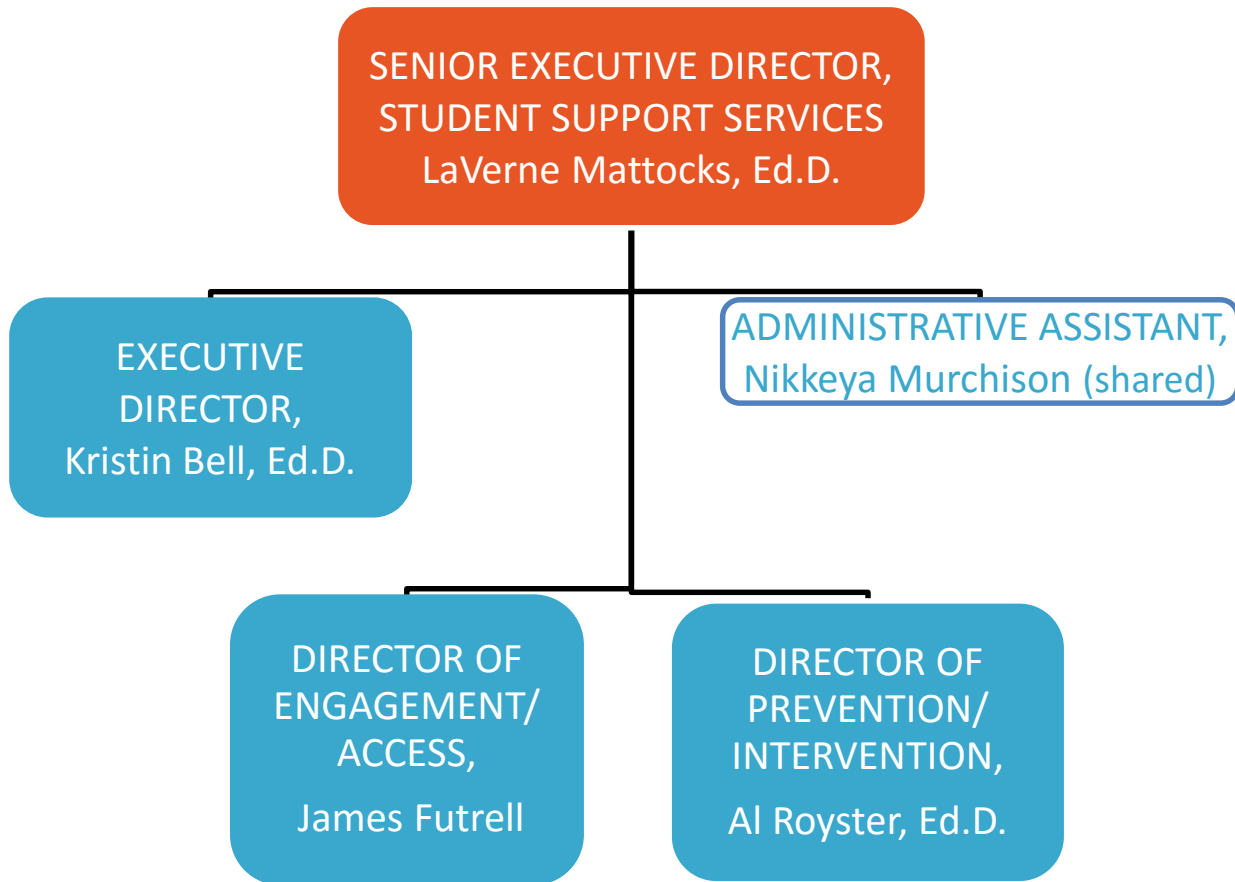
Note: Multicultural Resource Center departmental budget will be split out from ESL in the budget resolution.

CAREER TECHNICAL EDUCATION



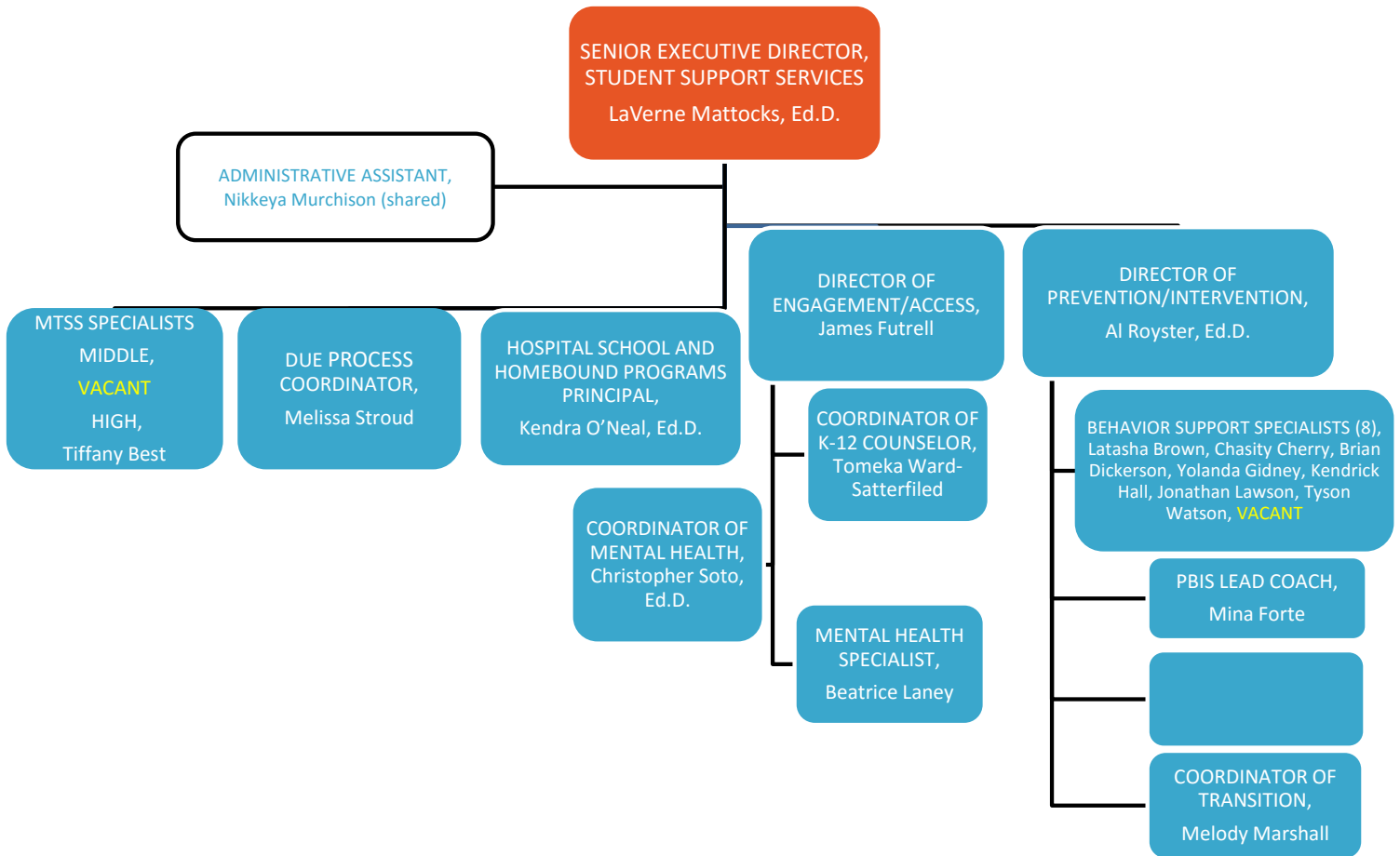
CAREER AND TECHNICAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	10.50	885,691.00	80,243.00	-	141,110.00	1,107,044.00
Employer Provided Benefits		207,881.00	22,191.00	-	45,222.00	275,294.00
Purchased Services		-	17,000.00	90,873.00	264,500.00	372,373.00
Supplies and Materials		-	1,500.00	481,270.00	134,059.00	616,829.00
Capital Outlay		-	-	15,868.00	-	15,868.00
TOTAL	10.50	1,093,572.00	120,934.00	588,011.00	584,891.00	2,387,408.00

STUDENT SUPPORT SERVICES



Note: See next page for full-breakout of Student Support Services organizational chart and departmental budget.

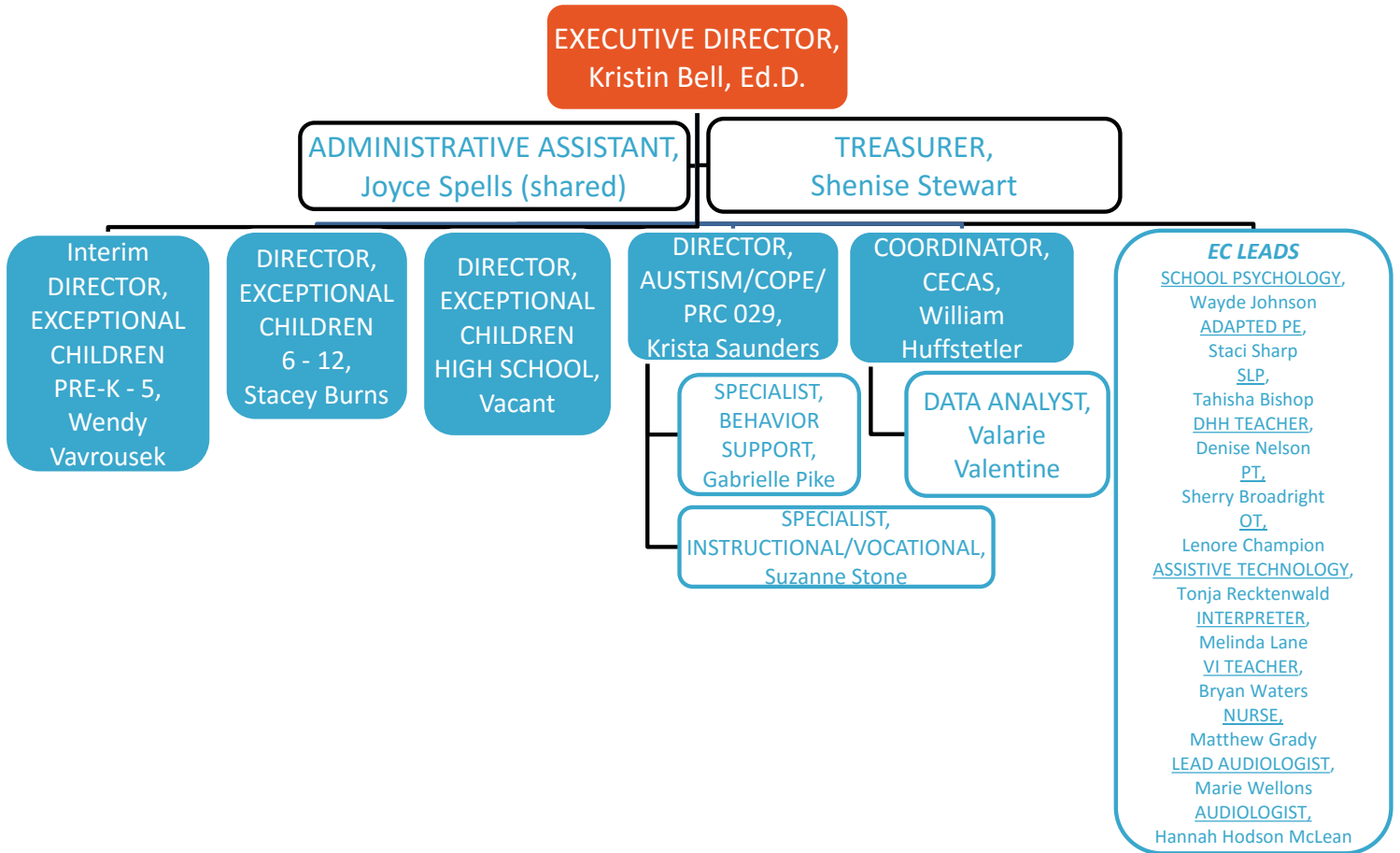
STUDENT SUPPORT SERVICES



STUDENT SUPPORT SERVICES

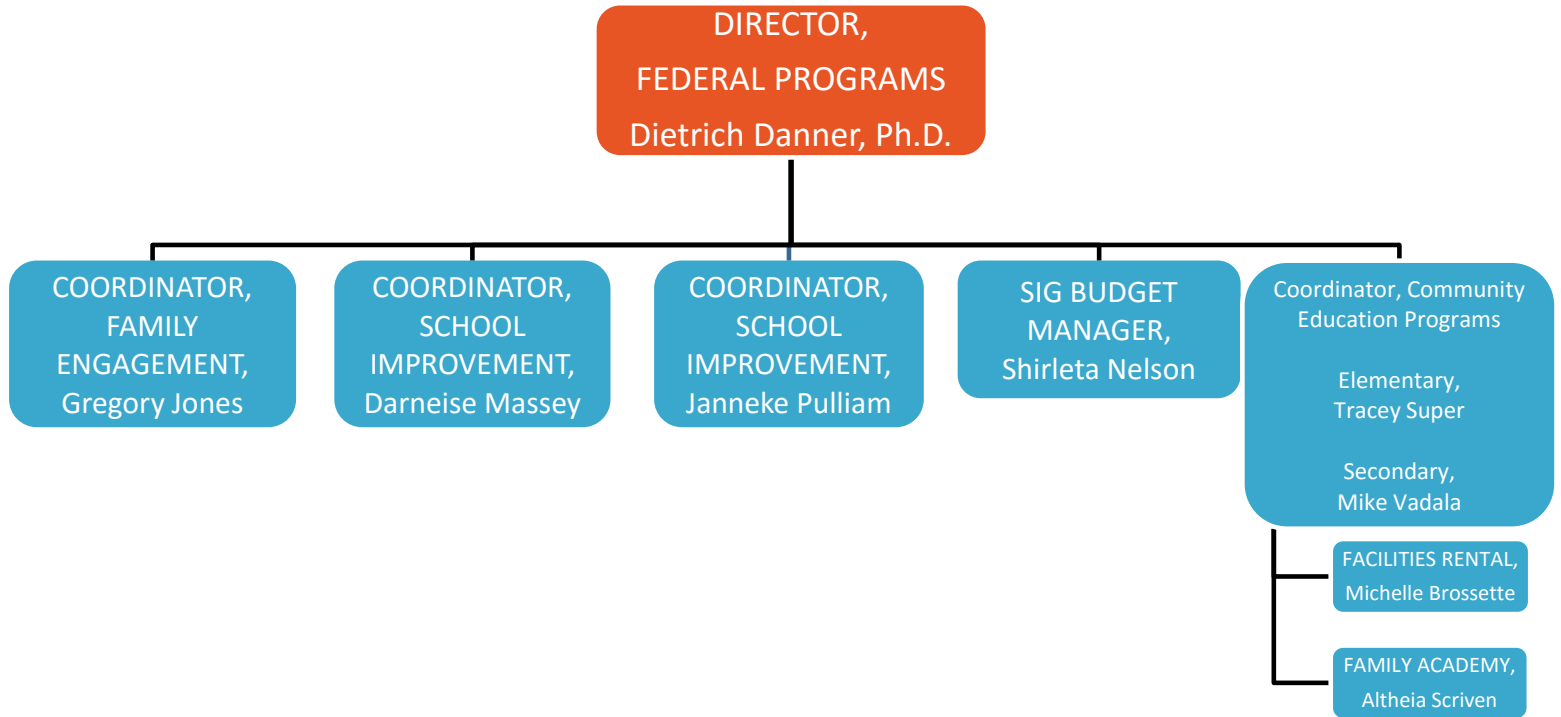
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.58	622,877.00	798,214.00	48,586.00	4,032.00	1,473,709.00
Employer Provided Benefits		262,183.00	253,302.00	19,018.00	309.00	534,812.00
Purchased Services		-	279,600.00	-	7,885.00	287,485.00
Supplies and Materials		-	94,150.00	-	4,565.00	98,715.00
TOTAL	23.58	885,060.00	1,425,266.00	67,604.00	16,791.00	2,394,721.00

EXCEPTIONAL CHILDREN



EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	40.40	1,574,804.00	209,483.00	681,208.00	212.00	2,465,707.00
Employer Provided Benefits		639,852.00	59,933.00	265,670.00	16.00	965,471.00
Purchased Services		-	212,470.00	683,513.00	-	895,983.00
Supplies and Materials		-	65,871.00	225,000.00	4,125.00	294,996.00
TOTAL	40.40	2,214,656.00	547,757.00	1,855,391.00	4,353.00	4,622,157.00

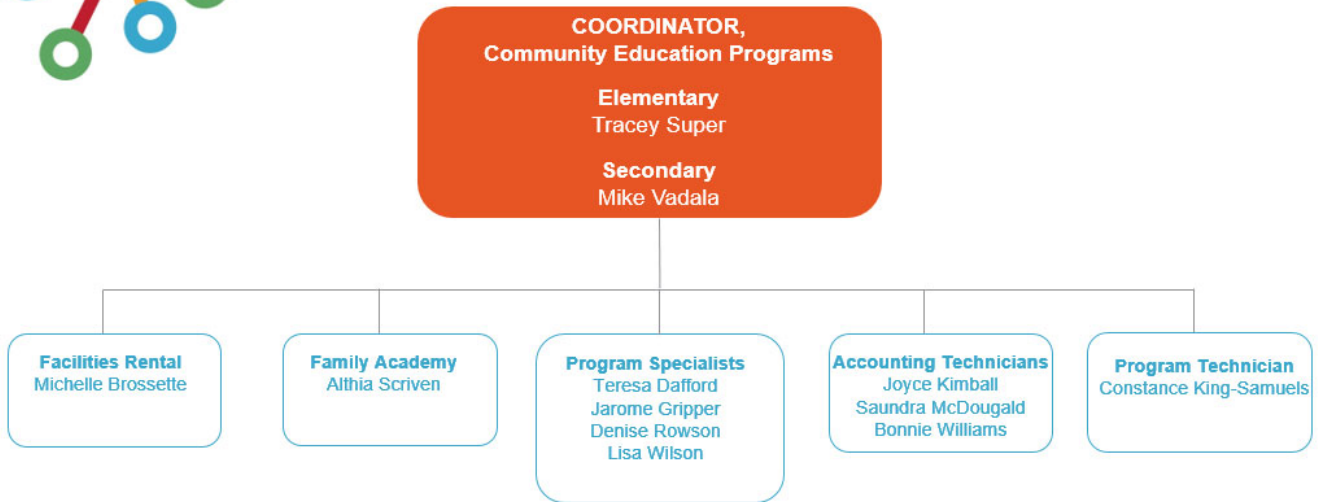
FEDERAL PROGRAMS



FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	4.00	-	1,643,218.00	1,643,218.00
Employer Provided Benefits		-	399,246.00	399,246.00
Purchased Services		-	1,587,736.00	1,587,736.00
Supplies and Materials		2,000.00	1,411,997.00	1,413,997.00
TOTAL	4.00	2,000.00	5,042,197.00	5,044,197.00



COMMUNITY EDUCATION

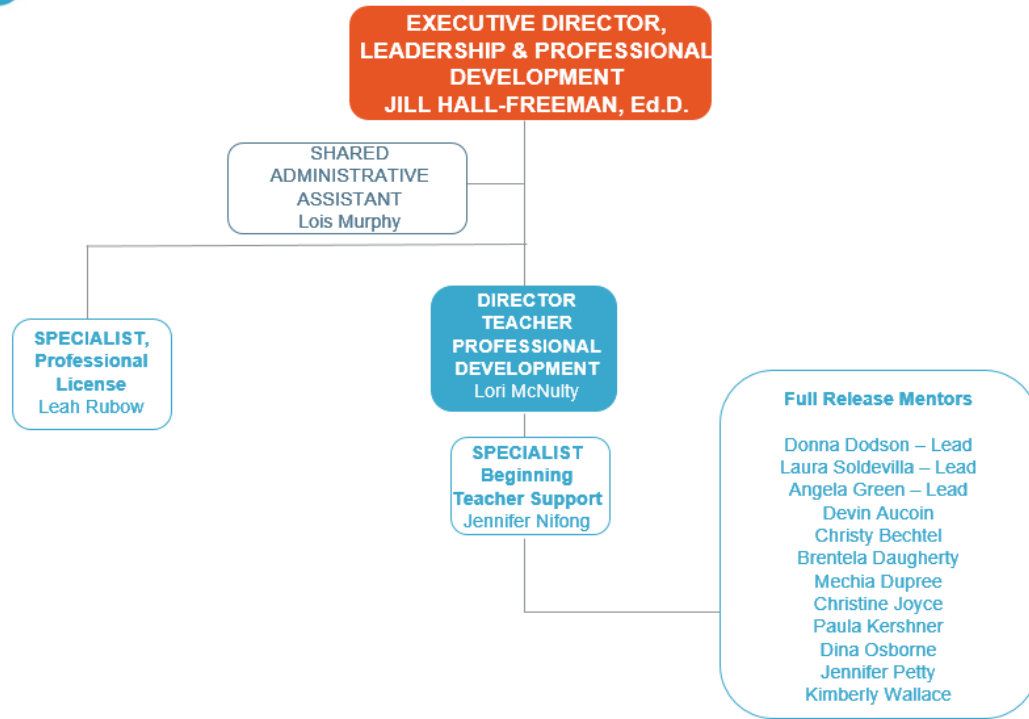


COMMUNITY EDUCATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	20.44	63,573.00	389,234.00	540,908.00	993,715.00
Employer Provided Benefits		23,781.00	101,137.00	207,567.00	332,485.00
Purchased Services		-	9,025.00	1,019,400.00	1,028,425.00
Supplies and Materials		-	21,750.00	209,187.00	230,937.00
TOTAL	20.44	87,354.00	521,146.00	1,977,062.00	2,585,562.00

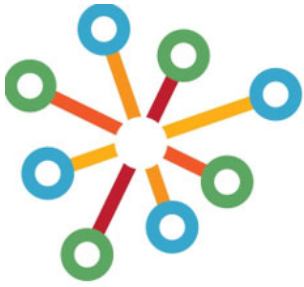
Note: Community Education reports to Dr. Dietrich Danner, Director of Federal Programs.



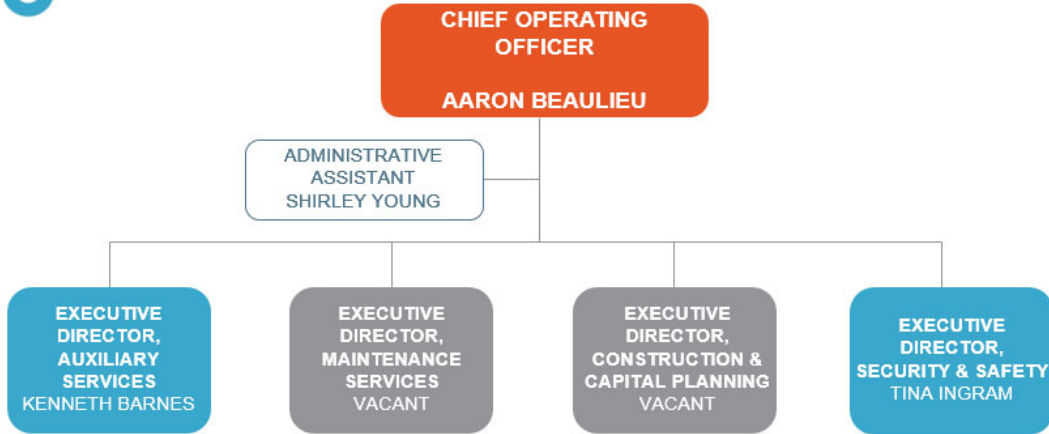
LEADERSHIP & PROFESSIONAL DEVELOPMENT



LEADERSHIP & PROFESSIONAL DEVELOPMENT					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	17.00	44,562.00	1,136,518.00	217,442.00	1,398,522.00
Employer Provided Benefits		18,525.00	394,980.00	63,734.00	477,239.00
Purchased Services		-	167,450.00	269,028.00	436,478.00
Supplies and Materials		-	38,500.00	50,152.00	88,652.00
TOTAL	17.00	63,087.00	1,737,448.00	600,356.00	2,400,891.00



OPERATIONAL SERVICES

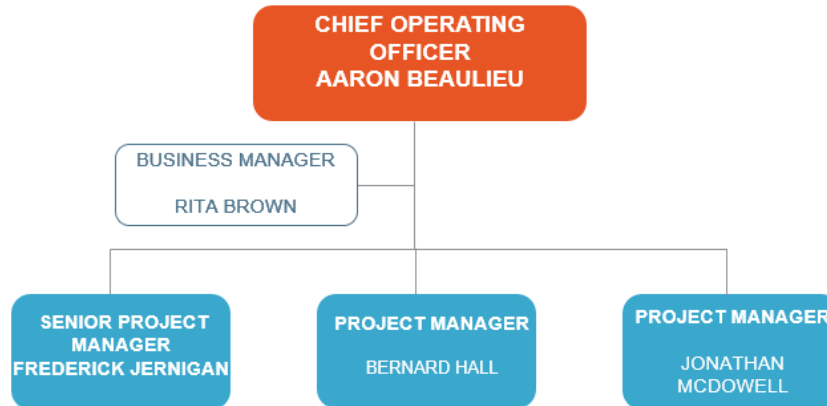


OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	1.00	60,697.00	27,949.00	-	88,646.00
Employer Provided Benefits		22,986.00	109,309.00	-	132,295.00
Purchased Services		-	1,160.00	-	1,160.00
Supplies and Materials		-	3,050.00	190,000.00	193,050.00
Capital Outlay		-	-	2,605,000.00	2,605,000.00
TOTAL	1.00	83,683.00	141,468.00	2,795,000.00	3,020,151.00

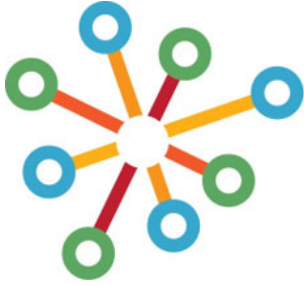
Note: FTEs include the Chief Operating Officer and the administrative assistant to the CFO. All other personnel are listed in subsequent organizational charts.



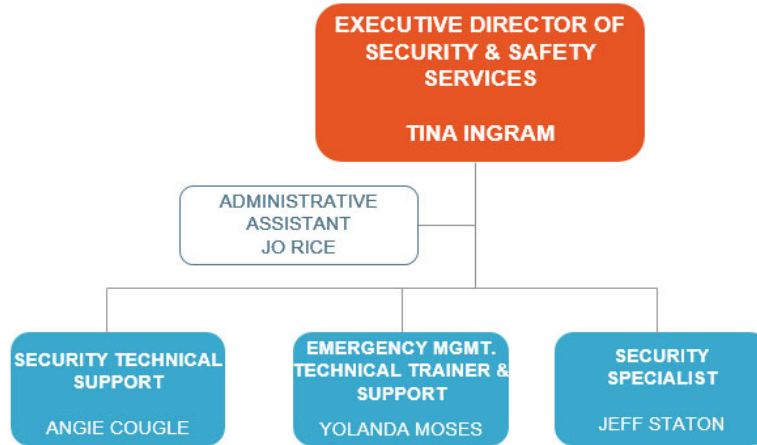
CONSTRUCTION & CAPITAL PLANNING



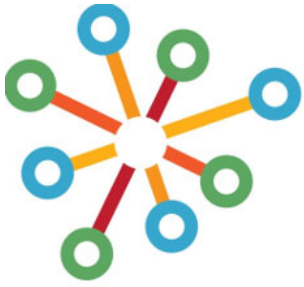
CONSTRUCTION AND CAPITAL PLANNING				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	5.00	441,226.00	-	441,226.00
Employer Provided Benefits		153,019.00	-	153,019.00
Purchased Services		2,675.00	-	2,675.00
Supplies and Materials		2,000.00	-	2,000.00
Capital Outlay		-	110,000.00	110,000.00
TOTAL	5.00	598,920.00	110,000.00	708,920.00



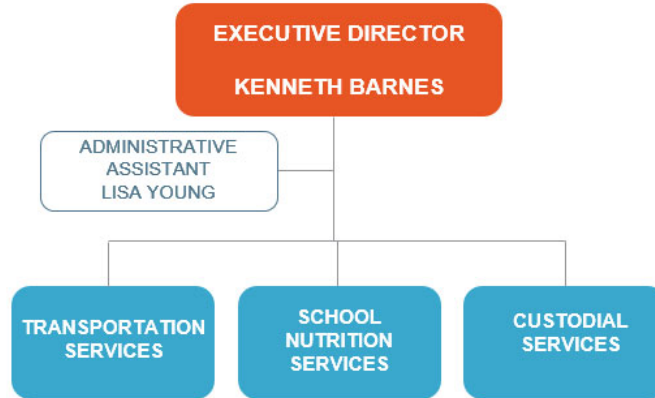
SECURITY & SAFETY SERVICES



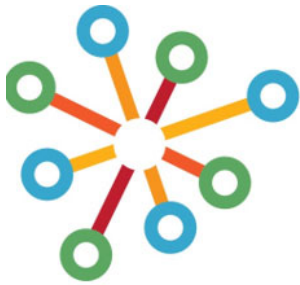
SECURITY					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	4.00	907,358.00	315,050.00	-	1,222,408.00
Employer Provided Benefits		69,422.00	110,265.00	-	179,687.00
Purchased Services		-	292,057.00	10,110.00	302,167.00
Supplies and Materials		-	15,253.00	75,738.00	90,991.00
TOTAL	4.00	976,780.00	732,625.00	85,848.00	1,795,253.00



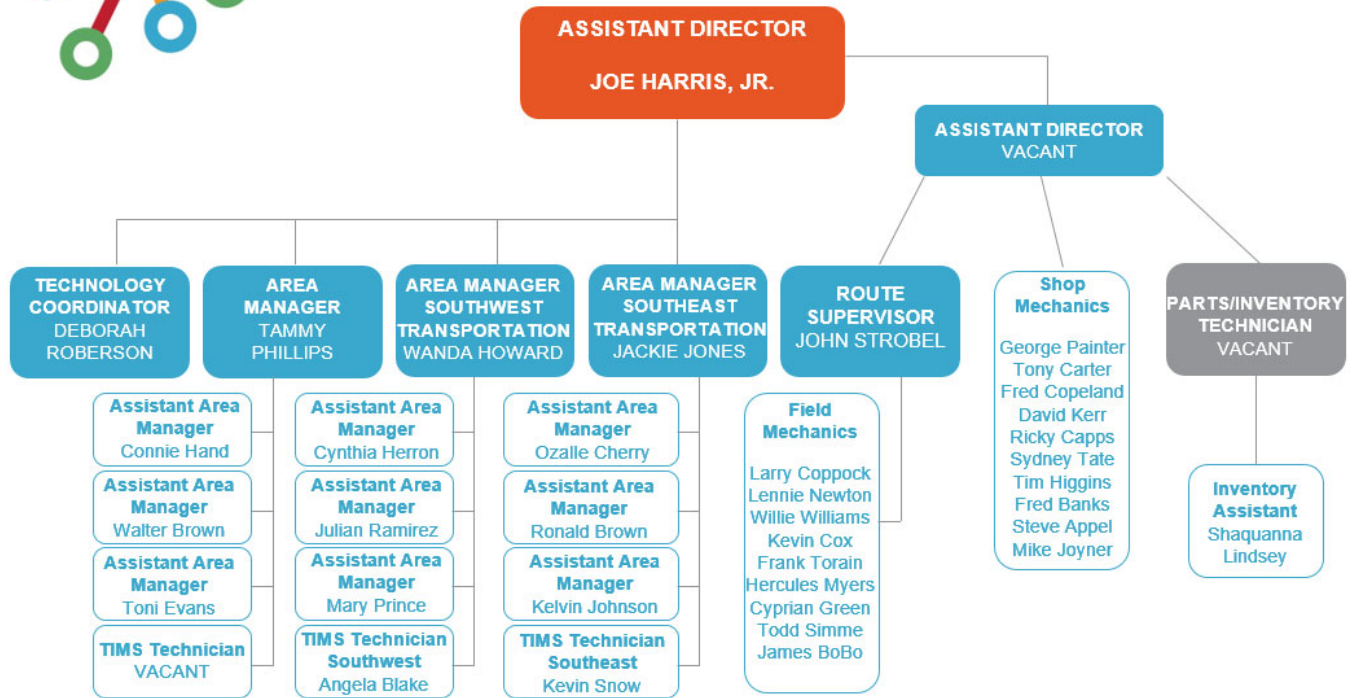
AUXILIARY SERVICES



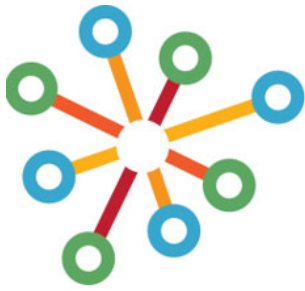
Note: Auxiliary Services detailed organizational charts and budgets are included in on the subsequent three pages.



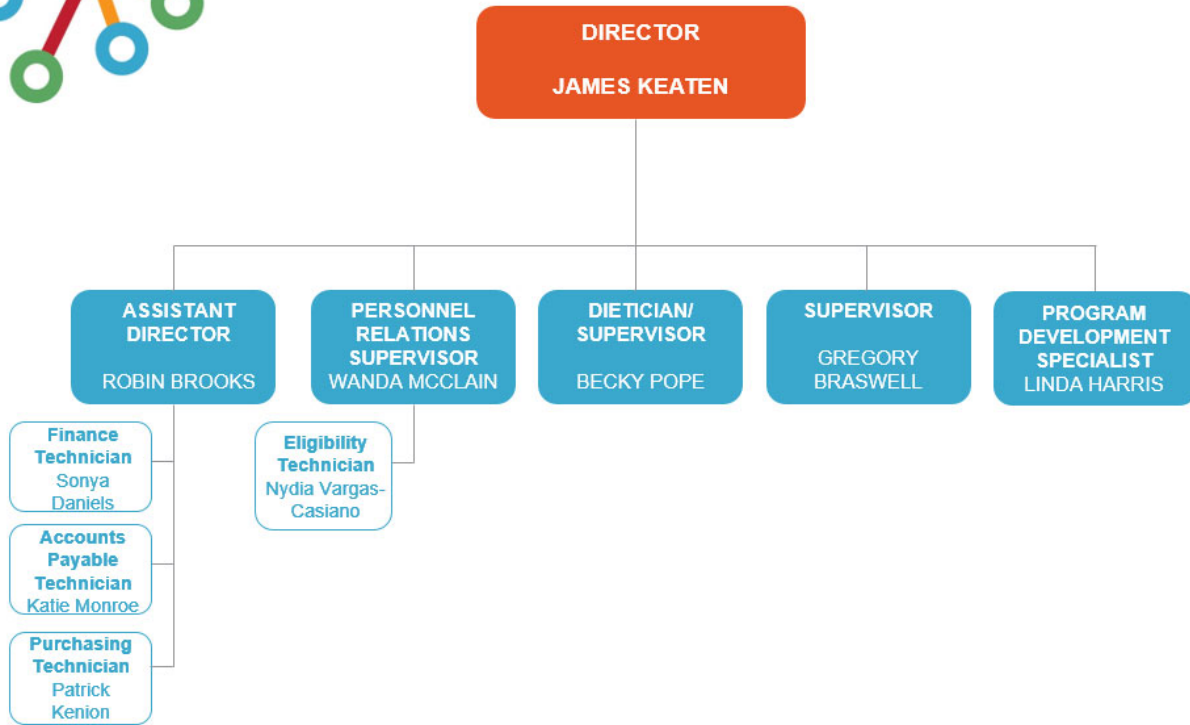
TRANSPORTATION SERVICES



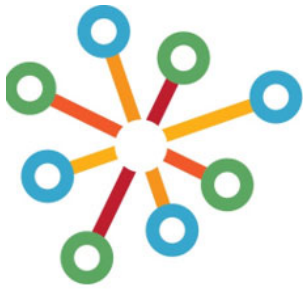
TRANSPORTATION					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	40.00	1,583,520.00	502,634.00	-	2,086,154.00
Employer Provided Benefits		636,371.00	183,711.00	-	820,082.00
Purchased Services		332,129.00	254,890.00	710.00	587,729.00
Supplies and Materials		1,549,222.00	672,049.00	54.00	2,221,325.00
Capital Outlay		8,624.00	7,500.00	-	16,124.00
Transfers		-	793,000.00	-	793,000.00
TOTAL	40.00	4,109,866.00	2,413,784.00	764.00	6,524,414.00



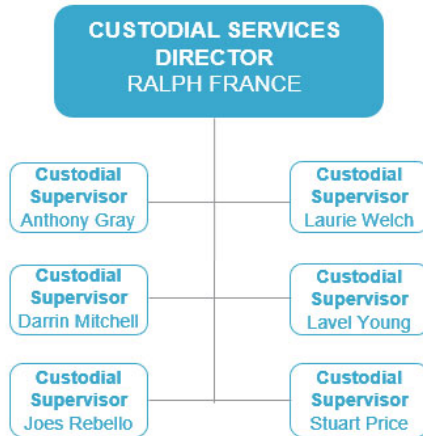
SCHOOL NUTRITION SERVICES



CHILD NUTRITION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	CHILD NUTRITION FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS	
Salaries	10.00	186,470.00	472,540.00	-	659,010.00	
Employer Provided Benefits		63,967.00	180,289.00	-	244,256.00	
Supplies and Materials		-	-	6,973.00	6,973.00	
TOTAL	10.00	250,437.00	652,829.00	6,973.00	910,239.00	



CUSTODIAL SERVICES

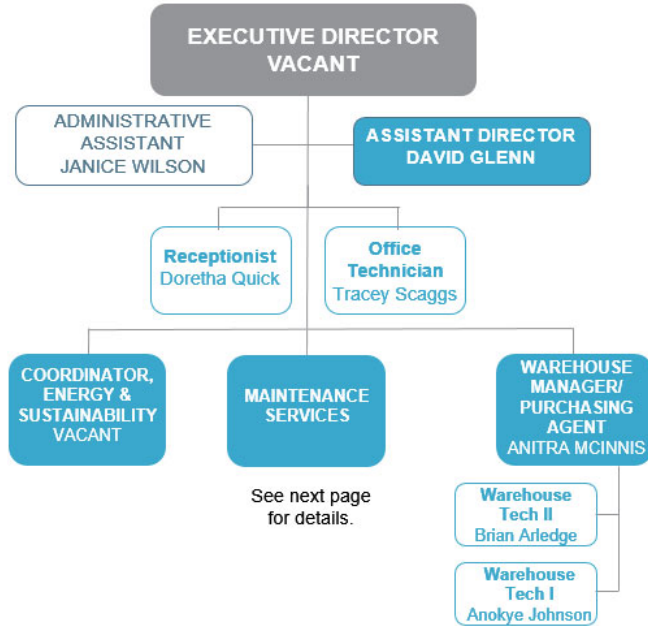


CUSTODIAL SERVICES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	403,886.00	403,886.00
Employer Provided Benefits		150,202.00	150,202.00
Purchased Services		33,900.00	33,900.00
Supplies and Materials		850,000.00	850,000.00
TOTAL	7.00	1,437,988.00	1,437,988.00

Note: Custodial services departmental budget does not include site-based custodians.

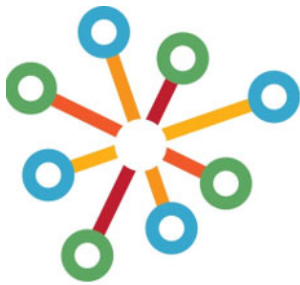


FACILITY & MAINTENANCE SERVICES

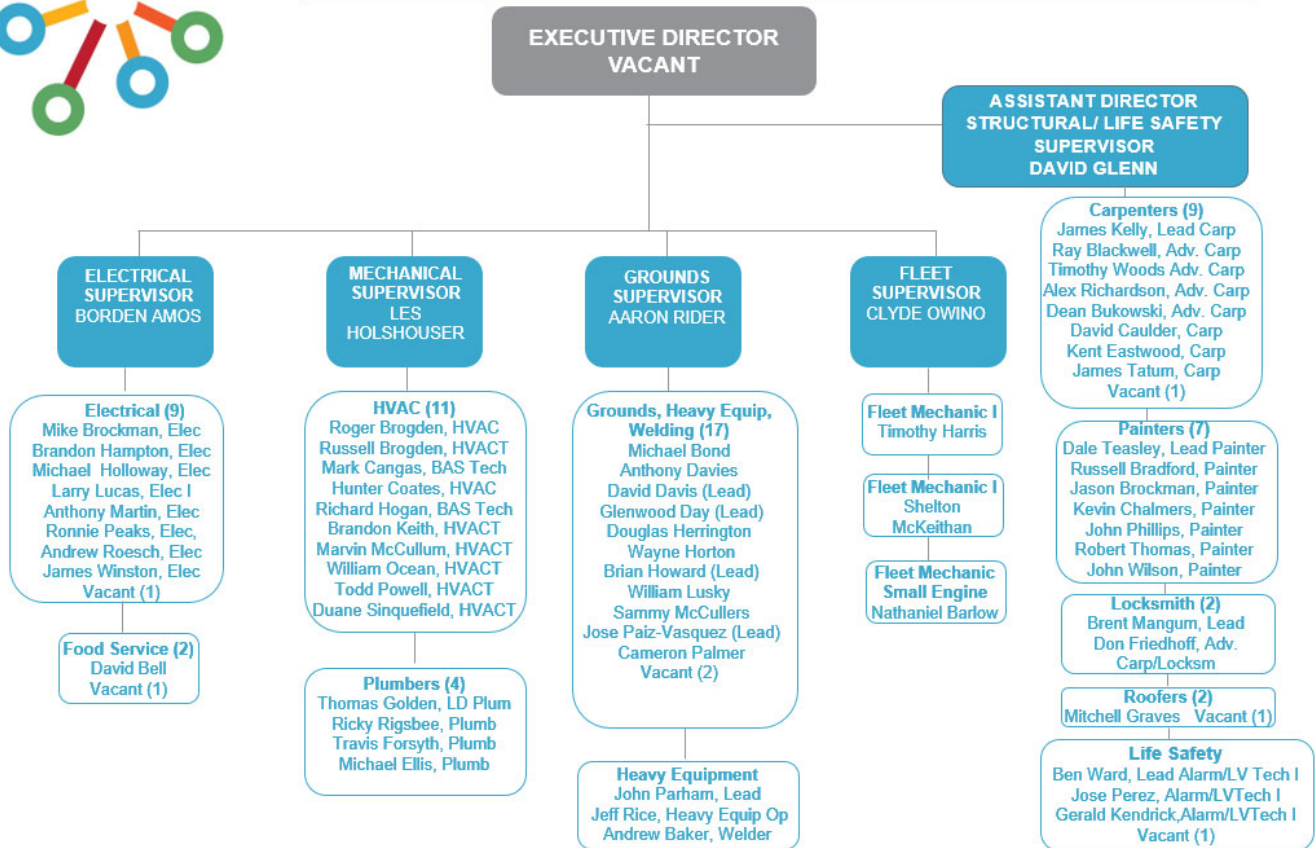


UTILITIES AND MAINTENANCE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	78.00	3,624,237.00	3,624,237.00
Employer Provided Benefits		1,334,214.00	1,334,214.00
Purchased Services		8,687,860.00	8,687,860.00
TOTAL	78.00	13,646,311.00	13,646,311.00

Note: Full Maintenance organizational chart is shown on the next page.



FACILITY & MAINTENANCE SERVICES



PROPOSED BUDGET

FY 2019-20



DURHAM
PUBLIC SCHOOLS

Section 11

PROGRAM BUDGET OVERVIEW

Program Budgets and Personnel Counts

This section summarizes program budgets for major specialized and auxiliary services.

On subsequent pages, the total budget for each program is broken out by fund source and expense category (salaries, benefits, purchased services, supplies and materials, and capital outlays).

Total program budgets are also broken out by individual Program Report Codes (PRCs), detailing expenditures for specific purposes such as classroom teachers, central administrators, and local salary supplements.

FY 19-20 PROGRAM BUDGET & FTEs

<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
PRE-K	8,781,487.00	136.35
ACADEMICALLY / INTELLECTUALLY GIFTED	6,789,172.00	74.45
LIMITED ENGLISH PROFICIENCY	8,988,788.00	107.75
CHILDREN WITH SPECIAL NEEDS (EC)	48,801,251.00	724.74
CAREER TECHNICAL EDUCATION (CTE)	12,763,737.00	140.50
TITLE I - BASIC AND SCHOOL IMPROVEMENT	19,259,359.00	163.60
TRANSPORTATION	17,131,129.00	293.00
MAINTENANCE	15,193,616.00	84.00
INFORMATION TECHNOLOGY	6,463,156.00	32.00
CUSTODIAL SERVICES	11,305,888.00	287.50
TOTAL	155,477,583.00	2,043.89

Notes:

Pre-K including PRCs 413 and 598, Purpose codes 5230, 5340, 5341, 6203 & 6304

AIG: Purpose codes 5260, 6206

LEP: Purpose codes 5270, 6207, & PRCs 104, 111

EC: All EC PRCs and Purpose codes(excluding Pre-K purpose codes)

CTE: PRCs 013, 014, 017 & purpose codes 5120, 6120

Title I: PRCs 050, 105, & 117 (excluding Pre-K purpose codes)

Transportation: PRCs 056, 706, & Purpose codes (6550-6554 - Excluding EC)

Maintenance: PRC 903 or Purpose codes 6580 & 6583 (Excluding Custodian purpose codes)

Information Tech: PRCs 015, 915, Purpose codes 6400, 6401, 6402, & 6403

Custodial Services: Purpose codes 6540-6541-6542 (Excluding Pre-K PRCs)

PRE-K					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	31.3	1.8	65.3	37.9	136.35
Salaries	1,162,373.0	205,589.0	3,032,044.0	1,459,444.0	5,859,450.00
Employer Provided Benefits	514,784.0	51,100.0	1,239,304.0	639,832.0	2,445,020.00
Purchased Services	6,530.0	-	1,578.0	136,930.0	145,038.00
Supplies and Materials	-	-	8,854.0	323,125.0	331,979.00
TOTAL	1,683,687.00	256,689.00	4,281,780.00	2,559,331.00	8,781,487.00

PRE-K										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
003 - Non-Instructional Support Personnel	-	-	88.0	-	-	-	-	-	88.00	-
009 - Non-Contributory Employee Benefits	10,434.0	-	15,183.0	-	-	-	-	-	25,617.00	-
032 - Children With Special Needs	1,673,253.0	31.3	127,727.0	1.8	-	-	-	-	1,800,980.00	33.15
037 - Restart Schools/ Renewal School District	-	-	2,422.0	-	-	-	-	-	2,422.00	-
050 - ESEA Title 1-Basic Program	-	-	5,429.0	-	2,289,585.0	36.0	-	-	2,295,014.00	36.05
060 - IDEA VI-B Handicapped	-	-	-	-	1,992,195.0	29.2	-	-	1,992,195.00	29.23
413 - NC Pre-K	-	-	-	-	-	-	388,520.0	5.1	388,520.00	5.07
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.0	-	1,560.00	-
598 - NC Pre-K Program	-	-	-	-	-	-	2,169,251.0	32.9	2,169,251.00	32.85
901 - Local Supplement	-	-	105,840.0	-	-	-	-	-	105,840.00	-
TOTAL	1,683,687.0	31.34	256,777.0	1.8	4,281,780.0	65.3	2,559,331.0	37.92	8,781,575.0	136.35

ACADEMICALLY / INTELLECTUALLY GIFTED			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	72.5	2.0	74.45
Salaries	3,996,521.0	879,211.0	4,875,732.00
Employer Provided Benefits	1,556,141.0	235,214.0	1,791,355.00
Purchased Services	-	75,600.0	75,600.00
Supplies and Materials	-	39,000.0	46,485.00
TOTAL	5,552,662.00	1,229,025.00	6,789,172.00

ACADEMICALLY / INTELLECTUALLY GIFTED									
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
001 - Classroom Teachers	3,220,748.0	41.1	40,242.0	-	-	-	3,260,990.00	41.05	
002 - Central Office Administration	-	-	114,105.0	1.0	-	-	114,105.00	1.00	
003 - Non-Instructional Support Personnel	-	-	51.0	-	-	-	51.00		
009 - Non-Contributory Employee Benefits	30,139.0	-	5,955.0	-	-	-	36,094.00		
034 - Academically Intellectually Gifted	1,931,909.0	27.4	131,699.0	1.0	-	-	2,063,608.00	28.40	
037 - Restart Schools/ Renewal School District	284,839.0	4.0	43,934.0	-	-	-	328,773.00	4.00	
045 - Top of the Scale Bonus	414.0	-	-	-	-	-	414.00		
048 - Test Result Bonus AP/CTE/PRIN	84,613.0	-	1,226.0	-	-	-	85,839.00		
901 - Local Supplement	-	-	736,626.0	-	-	-	736,626.00		
911 - Academic Services	-	-	155,187.0	-	7,485.0	-	162,672.00		
TOTAL	5,552,662.0	72.5	1,229,025.0	2.0	7,485.0	-	6,789,172.00	74.5	

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	94.0	3.0	10.8	107.75
Salaries	4,514,045.0	906,310.0	610,859.0	6,031,214.00
Employer Provided Benefits	1,912,620.0	248,157.0	234,261.0	2,395,038.00
Purchased Services	-	15,330.0	308,538.0	323,868.00
Supplies and Materials	-	3,000.0	235,668.0	238,668.00
TOTAL	6,426,665.00	1,172,797.00	1,389,326.00	8,988,788.00

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	1,564,529.0	19.2	6,282.0	-	-	-	1,570,811.00	19.15
002 - Central Office Administration	-	-	121,283.0	1.0	-	-	121,283.00	1.00
003 - Non-Instructional Support Personnel	-	-	77,657.0	1.0	-	-	77,657.00	1.00
009 - Non-Contributory Employee Benefits	90,268.0	-	17,317.0	-	-	-	107,585.00	-
024 - Disadvantage Supplemental Fund	110,252.0	2.0	-	-	-	-	110,252.00	2.00
037 - Restart Schools/ Renewal School District	-	-	6,278.0	-	-	-	6,278.00	-
045 - Top of the Scale Bonus	829.0	-	-	-	-	-	829.00	-
054 - Limited English Proficiency	4,660,787.0	72.9	55,818.0	0.5	-	-	4,716,605.00	73.35
069 - At-Risk Student Services	-	-	21,644.0	0.5	-	-	21,644.00	0.50
104 - Title III-Language Acquisition	-	-	-	-	1,310,016.0	10.8	1,310,016.00	10.75
111 - Language Acquisition-Significant Increase	-	-	-	-	79,310.0	-	79,310.00	-
901 - Local Supplement	-	-	837,070.0	-	-	-	837,070.00	-
911 - Academic Services	-	-	29,448.0	-	-	-	29,448.00	-
TOTAL	6,426,665.00	94.0	1,172,797.00	3.0	1,389,326.00	10.8	8,988,788.00	107.8

CHILDREN WITH SPECIAL NEEDS (EC)

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	632.1	23.6	69.0	-	724.74
Salaries	25,105,484.0	4,506,989.0	3,205,964.0	-	32,818,437.00
Employer Provided Benefits	11,559,691.0	1,207,049.0	1,331,042.0	-	14,097,782.00
Purchased Services	-	213,470.0	1,376,582.0	-	1,590,052.00
Supplies and Materials	-	67,371.0	217,178.0	10,431.0	294,980.00
TOTAL	36,665,175.00	5,994,879.00	6,130,766.00	10,431.00	48,801,251.00

CHILDREN WITH SPECIAL NEEDS (EC)

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	12,211,435.0	156.8	342,276.0	3.0	-	-	-	-	12,553,711.00	159.80
002 - Central Office Administration	-	-	351,435.0	3.0	-	-	-	-	351,435.00	3.00
003 - Non-Instructional Support Personnel	-	-	894.0	-	-	-	-	-	894.00	-
007 - Instruction Support- Certified	2,463,064.0	29.0	158,365.0	2.3	-	-	-	-	2,621,429.00	31.30
009 - Non-Contributory Employee Benefits	354,311.0	-	28,629.0	-	-	-	-	-	382,940.00	-
027 - Teacher Assistants	2,851,872.0	71.2	314,985.0	4.9	-	-	-	-	3,166,857.00	76.00
029 - Behavioral Support	172,664.0	5.0	-	-	-	-	-	-	172,664.00	5.00
032 - Children With Special Needs	18,607,685.0	370.1	1,076,813.0	8.5	-	-	-	-	19,684,498.00	378.64
037 - Restart Schools/ Renewal School District	-	-	10,012.0	-	-	-	-	-	10,012.00	-
045 - Top of the Scale Bonus	4,144.0	-	430.0	-	-	-	-	-	4,574.00	-
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	193,617.0	-	-	-	193,617.00	-
060 - IDEA VI-B Handicapped	-	-	-	-	5,798,362.0	67.0	-	-	5,798,362.00	67.00
070 - IDEA-Early Intervening Svcs	-	-	139,749.0	2.0	-	-	-	-	139,749.00	2.00
082 - State Improvement Grant	-	-	-	-	4,279.0	-	-	-	4,279.00	-
114 - Children With Disability Risk-Pool	-	-	-	-	107,364.0	2.0	-	-	107,364.00	2.00
118 - IDEA Title VI-B Special Needs Targeted Assistan	-	-	-	-	27,144.0	-	-	-	27,144.00	-
508 - Sertoma	-	-	-	-	-	-	5,433.0	-	5,433.00	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.0	-	873.00	-
816 - New Voices Project	-	-	-	-	-	-	4,125.0	-	4,125.00	-
901 - Local Supplement	-	-	3,566,077.0	-	-	-	-	-	3,566,077.00	-
910 - Instructional Supports	-	-	2,500.0	-	-	-	-	-	2,500.00	-
912 - Specialized Services	-	-	2,714.0	-	-	-	-	-	2,714.00	-
TOTAL	36,665,175.0	632.1	5,994,879.0	23.6	6,130,766.0	69.0	10,431.0	-	48,801,251.0	724.7

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	138.5	1.0	-	1.0	140.50
Salaries	7,474,906.0	1,008,313.0	-	141,110.0	8,624,329.00
Employer Provided Benefits	2,797,008.0	268,193.0	-	45,222.0	3,110,423.00
Purchased Services	-	17,000.0	110,715.0	270,286.0	398,001.00
Supplies and Materials	-	1,500.0	469,606.0	144,010.0	615,116.00
Capital Outlay	-	-	15,868.0	-	15,868.00
TOTAL	10,271,914.00	1,295,006.00	596,189.00	600,628.00	12,763,737.00

CAREER TECHNICAL EDUCATION (CTE)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	105,918.0	1.0	13,792.0	-	-	-	-	-	119,710.00	1.00
003 - Non-Instructional Support Personnel	-	-	87.0	-	-	-	-	-	87.00	-
009 - Non-Contributory Employee Benefits	49,946.0	-	311.0	-	-	-	-	-	50,257.00	-
013 - CTE- Months Of Employment	9,494,978.0	133.0	126,006.0	1.0	-	-	-	-	9,620,984.00	134.00
014 - CTE- Program Support	605,786.0	4.5	-	-	-	-	-	-	605,786.00	4.50
017 - CTE-Program Improvement	-	-	-	-	596,189.0	-	-	-	596,189.00	-
048 - Test Result Bonus AP/CTE/PRIN	15,286.0	-	-	-	-	-	-	-	15,286.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	384,602.0	-	384,602.00	-
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	35,000.0	-	35,000.00	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	90,000.0	1.0	90,000.00	1.00
560 - Project Lead The Way	-	-	-	-	-	-	22,500.0	-	22,500.00	-
812 - DPS Hub Farm	-	-	-	-	-	-	68,526.0	-	68,526.00	-
901 - Local Supplement	-	-	1,135,030.0	-	-	-	-	-	1,135,030.00	-
911 - Academic Services	-	-	19,780.0	-	-	-	-	-	19,780.00	-
TOTAL	10,271,914.00	138.5	1,295,006.00	1.0	596,189.00	-	600,628.00	1.0	12,763,737.00	140.5

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	163.60	163.60
Salaries	10,788,259.0	10,788,259.00
Employer Provided Benefits	3,918,731.0	3,918,731.00
Purchased Services	2,259,260.0	2,259,260.00
Supplies and Materials	2,293,109.0	2,293,109.00
TOTAL	19,259,359.00	19,259,359.00

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	12,453,789.0	131.1	12,453,789.00	131.10
105 - Title I- School Improvement	1,137,456.0	3.0	1,137,456.00	3.00
117 - School Improvement	5,668,114.0	29.5	5,668,114.00	29.50
TOTAL	19,259,359.0	163.6	19,259,359.0	163.6

TRANSPORTATION					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	282.5	10.5	-	-	293.00
Salaries	8,540,614.0	647,899.0	-	-	9,188,513.00
Employer Provided Benefits	4,009,726.0	239,708.0	-	-	4,249,434.00
Purchased Services	379,385.0	261,090.0	7,078.0	16,234.0	663,787.00
Supplies and Materials	1,549,222.0	671,049.0	-	-	2,220,271.00
Capital Outlay	8,624.0	7,500.0	-	-	16,124.00
Transfers	-	793,000.0	-	-	793,000.00
TOTAL	14,487,571.00	2,620,246.00	7,078.00	16,234.00	17,131,129.00

TRANSPORTATION										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	174,728.0	1.0	-	-	-	-	174,728.00	1.00
009 - Non-Contributory Employee Benefits	224,490.0	-	25,636.0	-	-	-	-	-	250,126.00	-
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	4,000.00	-
055 - Learn and Earn	47,256.0	-	-	-	-	-	-	-	47,256.00	-
056 - Transportation of Pupils	14,215,825.0	282.5	1,304,064.0	8.5	-	-	-	-	15,519,889.00	291.00
110 - 21st Century Community Learning	-	-	-	-	3,078.0	-	-	-	3,078.00	-
515 - Duke - Enlaces 2.0 - Rogers-Herr	-	-	-	-	-	-	1,300.0	-	1,300.00	-
517 - Forensic League	-	-	-	-	-	-	3,672.0	-	3,672.00	-
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	5,429.0	-	5,429.00	-
552 - Duke Neighborhood Fund	-	-	-	-	-	-	2,832.0	-	2,832.00	-
571 - Meldrum Foundation Grant	-	-	-	-	-	-	2,478.0	-	2,478.00	-
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	523.0	-	523.00	-
706 - Transportation Non-Reimbursement	-	-	1,109,602.0	1.0	-	-	-	-	1,109,602.00	1.00
910 - Instructional Supports	-	-	4,500.0	-	-	-	-	-	4,500.00	-
912 - Specialized Services	-	-	1,700.0	-	-	-	-	-	1,700.00	-
TOTAL	14,487,571.0	282.5	2,620,230.0	10.5	7,078.0	-	16,234.0	-	17,131,113.0	293.0

MAINTENANCE		
DESCRIPTION	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	84.0	84.00
Salaries	3,624,237.0	3,624,237.00
Employer Provided Benefits	1,334,271.0	1,334,271.00
Purchased Services	9,176,347.0	9,176,347.00
Supplies and Materials	1,058,511.0	1,058,511.00
Capital Outlay	250.0	250.00
TOTAL	15,193,616.00	15,193,616.00

MAINTENANCE				
DESCRIPTION	LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
003 - Non-Instructional Support Personnel	57.0	-	57.00	-
009 - Non-Contributory Employee Benefits	60,090.0	-	60,090.00	-
903 - Utilities-Maintenance	15,133,469.0	84.0	15,133,469.00	84.00
TOTAL	15,193,616.0	84.0	15,193,616.0	84.0

INFORMATION TECHNOLOGY			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	1.0	31.0	32.00
Salaries	118,759.0	1,877,189.0	1,995,948.00
Employer Provided Benefits	39,041.0	648,789.0	687,830.00
Purchased Services	648.0	2,108,087.0	2,108,735.00
Supplies and Materials	407,945.0	1,262,698.0	1,670,643.00
TOTAL	566,393.00	5,896,763.00	6,463,156.00

INFORMATION TECHNOLOGY						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	157,800.0	1.0	-	-	157,800.00	1.00
003 - Non-Instructional Support Personnel	-	-	104,557.0	1.0	104,557.00	1.00
009 - Non-Contributory Employee Benefits	-	-	15,650.0	-	15,650.00	-
015 - School Technology Fund	408,593.0	-	-	-	408,593.00	-
073 - School Connectivity	-	-	-	-	-	-
915 - IT Services	-	-	5,776,556.0	30.0	5,776,556.00	30.00
TOTAL	566,393.0	1.0	5,896,763.0	31.0	6,463,156.0	32.0

CUSTODIAL SERVICES			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	16.1	271.4	287.50
Salaries	619,121.0	6,554,520.0	7,173,641.00
Employer Provided Benefits	270,420.0	2,549,277.0	2,819,697.00
Purchased Services	-	456,900.0	456,900.00
Supplies and Materials	-	855,650.0	855,650.00
TOTAL	889,541.00	10,416,347.00	11,305,888.00

CUSTODIAL SERVICES						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	116,264.0	1.0	116,264.00	1.00
003 - Non-Instructional Support Personnel	793,364.0	15.1	8,229,552.0	264.4	9,022,916.00	279.50
009 - Non-Contributory Employee Benefits	44,535.0	-	21,476.0	-	66,011.00	-
037 - Restart Schools/ Renewal School District	-	-	250.0	-	250.00	-
068 - Alternative Programs and Schools	51,642.0	1.0	-	-	51,642.00	1.00
902 - Administrative Services	-	-	306,000.0	-	306,000.00	-
903 - Utilities-Maintenance	-	-	1,742,805.0	6.0	1,742,805.00	6.00
TOTAL	889,541.0	16.1	10,416,347.0	271.4	11,305,888.0	287.5



DPS: Igniting Limitless Potential