

2014-2015
BUDGET RESOLUTION



Section 2
BUDGET RESOLUTION
SUMMARY

**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION**

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

Section 1: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

5000	Instructional Services	\$	76,626,737.00
6000	System Wide Support Services	\$	48,540,162.00
7000	Ancillary Services	\$	1,836,141.00
8000	Non-Programmed Services	\$	16,120,352.00
Total Current Local Expense Appropriations:		\$	<u>143,123,392.00</u>

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

County Appropriations- Current Expense	\$	118,428,591.00
County Appropriations- City Revenue for Holton	\$	190,927.00
Local Revenue- Unrestricted	\$	1,745,000.00
Local Revenue- Special/Restricted	\$	6,046,411.00
Fund Balance Appropriated	\$	16,712,463.00
Total Current Local Expense Revenues:	\$	<u>143,123,392.00</u>

Section 3: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

5000	Instructional Services	\$	172,224,919.87
6000	System Wide Support Services	\$	21,337,005.00
7000	Ancillary Services	\$	129,054.00
Total State Public School Fund Programs:		\$	<u>193,690,978.87</u>

Section 4: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Public School Fund Allocation	\$	187,782,082.00
State Unbudgeted Funds	\$	3,728,563.00
State Textbook Allotment	\$	2,180,333.87
Total State Public School Fund Revenues:	\$	<u>193,690,978.87</u>

Section 5: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

5000	Instructional Services	\$	21,899,221.09
6000	System Wide Support Services	\$	2,140,366.55
8000	Non-Programmed Services	\$	1,831,412.58
Total Federal Grant Fund Appropriations:		\$	<u>25,871,000.22</u>

**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION**

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

Section 6: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Federal Grants Fund Revenues	\$	25,871,000.22
Total Federal Grants Fund Revenues:	<u>\$</u>	<u>25,871,000.22</u>

Section 7: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

7000 Ancillary Services (Child Nutrition)	\$	15,584,539.00
8000 Non-Programmed Charges	\$	888,847.00
Total Child Nutrition Fund Appropriations:	<u>\$</u>	<u>16,473,386.00</u>

Section 8: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Funds	\$	23,000.00
Federal Funds	\$	13,849,709.00
Local Funds	\$	1,875,677.00
Fund Balance Appropriated	\$	725,000.00
Total Child Nutrition Revenues:	<u>\$</u>	<u>16,473,386.00</u>

Section 9: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

5000 Instructional Services	\$	1,774,809.22
6000 System Wide Support Services	\$	103,104.77
7000 Ancillary Services	\$	3,474,268.82
8000 Non-Programmed Services	\$	1,225,150.49
Total Grant Expense Appropriations:	<u>\$</u>	<u>6,577,333.30</u>

Section 10: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Revenues	\$	3,154.95
Federal Revenues	\$	496,925.90
Local Revenue- Tuition and Fees	\$	3,540,079.35
Local Revenue- Unrestricted	\$	55,635.49
Local Revenue- Restricted	\$	2,481,537.61
Total Grant Fund Revenues:	<u>\$</u>	<u>6,577,333.30</u>

**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION**

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

Section 11: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Capital Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

5000	Instructional Services	\$	2,933,164.07
6000	System Wide Support Services	\$	1,519,885.96
8000	Non-Programmed Services	\$	895,894.26
9000	Capital Outlay	\$	29,300,530.34
Total Capital Appropriations:		\$	<u>34,649,474.63</u>

Section 12: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Replacement School Bus	\$	791,514.00
County Appropriation	\$	1,370,000.00
State Lottery Funds	\$	1,126,927.00
State Bond Proceeds	\$	898,247.87
Local Bond Proceeds	\$	26,800,485.16
Miscellaneous	\$	2,738,033.93
Fund Balance Appropriated	\$	924,266.67
Total Capital Fund Revenues:	\$	<u>34,649,474.63</u>

Section 13: All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

Section 14: The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions. The Superintendent may transfer amounts between sub-functions and objects or expenditures within a function and between Capital Outlay Categor

Section 15: Copies of the Budget Resolution shall be immediately furnished to the Superintendent and Chief Finance Officer for direction in carrying out their duties.

Adopted this _____ day of _____, 2014.

Secretary

Chairman

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

1. The budget for Durham Public Schools stands at approximately \$ 420.4 million per Budget Resolution which is a decrease of approximately \$ 12.5 million from FY 14-15 proposed Budget reconciled as follows:

DPS Budget per FY 14-15 Recommended Budget	407,932,920.69
Increase / Decrease	12,452,644.33
DPS Budget per FY 14-15 Budget Resolution	420,385,565.02

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

	FY 2014-15 Recommended Budget	Increase / (Decrease)	FY 2014-15 Budget Resolution	%
1 State	187,862,981.00	5,827,997.87	193,690,978.87	46.1%
2 Local	136,720,043.00	6,403,349.00	143,123,392.00	34.1%
3 Federal	23,905,183.85	1,965,816.37	25,871,000.22	6.2%
4 Capital Outlay	35,746,156.15	(1,096,681.52)	34,649,474.63	8.2%
5 Child Nutrition	16,473,386.00	-	16,473,386.00	3.9%
6 Grant	7,225,170.69	(647,837.39)	6,577,333.30	1.6%
	407,932,920.69	12,452,644.33	420,385,565.02	100.0%

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

	FY 2014-15 Recommended Budget	Increase / (Decrease)	FY 2014-15 Budget Resolution	%
5000 Instructional Services	263,297,593.54	12,161,257.71	275,458,851.25	65.5%
6000 System Wide Support Services	73,150,847.92	489,676.36	73,640,524.28	17.5%
7000 Ancillary Services	20,246,729.97	777,272.85	21,024,002.82	5.0%
8000 Non-Programmed Services	20,574,715.66	386,940.67	20,961,656.33	5.0%
9000 Capital Outlay	30,663,033.60	(1,362,503.26)	29,300,530.34	7.0%
	407,932,920.69	12,452,644.33	420,385,565.02	100.0%

4. The following is the change in the budget by expense object from FY 14-15 Recommended Budget to FY 14-15 Budget Resolution:

	FY 2014-15 Recommended Budget	Increase / (Decrease)	FY 2014-15 Budget Resolution	%
100 Salaries	212,221,871.72	12,427,698.12	224,649,569.84	53.4%
200 Benefits	71,888,884.27	3,253,128.96	75,142,013.23	17.9%
300 Purchased Services	45,662,807.56	(1,292,935.40)	44,369,872.16	10.6%
400 Supplies & Materials	30,085,930.07	(267,785.90)	29,818,144.17	7.1%
500 Capital Outlay	32,413,217.07	(2,127,603.45)	30,285,613.62	7.2%
700 Transfers	15,660,210.00	460,142.00	16,120,352.00	3.8%
Total	407,932,920.69	12,452,644.33	420,385,565.02	100.0%

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

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

	Increase /
State Fund	
1. Increase in K-1 Teaching Positions 18.5	1,044,584.00
2. Reduction of Teacher Assistant funding due to formula change	(2,488,777.00)
3. Inclusion of longevity in salaries for positions tied to the new salary schedule	2,291,182.00
4. Additional salary and benefits based on salary schedule changes	4,981,008.87
Total	5,827,997.87
Local Fund	
1. One-Time Funding of Fund Balance approved by Board of Education May 2014 for FY 2014-15	5,242,952.00
2. Salary and benefits adjustment based on General Assembly actions	700,255.00
3. Charter School increased funding requirements	460,142.00
Total	6,403,349.00
Federal Fund	
1. Anticipated increased in Title I Funding and carryover	1,873,258.92
2. New School Improvement funding	1,183,715.14
3. Reduced Federal Grant funding based on actual carryover	(1,091,157.69)
Total	1,965,816.37
Capital Outlay	
1. Decrease based on final expenses and realignment of the budget for FY 2014-15	(1,096,681.52)
	(1,096,681.52)
Child Nutrition	
1. The FY 15 Budget Resolution aligns the Child	-
Total	-
Grants	
1. Decrease is based on final expenses and anticipated budgets for FY 2014-15	(647,837.39)
Total	(647,837.39)
Total Increase / (Decrease)	12,452,644.33

Passed by majority vote of the Board of Education of Durham Public Schools on this 20th day of November, 2014.

Adopted this _____ day of _____, 2014.

Chairman

DURHAM PUBLIC SCHOOLS
FY 2014-15 BUDGET RESOLUTION
Summary of Funds

The Durham County Board of Education at a meeting on the 20th day of November passed the following Budget Resolution. Be it resolved that the following Budget be made as the Budget Resolution for the fiscal year ending June 30, 2015.

	FY 15 Recommended Budget	FY 15 Budget Resolution	Changes	%
<i>Budget</i>	407,932,920.69	420,385,565.02	12,452,644.33	3.05%
<i>FTE</i>	4,668.25	4,724.17	55.92	1.20%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	12,161,257.71
6000	System Wide Support Services	489,676.36
7000	Ancillary Services	777,272.85
8000	Non-Programmed Services	386,940.67
9000	Capital Outlay	(1,362,503.26)
Total		\$ 12,452,644.33

Explanation:

The budget resolution in all funds represents an increase of \$12,452,644.33, with anticipated adjustment in appropriations from the State Public School Fund through allotment revision # 8:

Salary increases, increases in ADM teacher adjustments, operation of plant, benefit rates, and appropriation of fund balance.

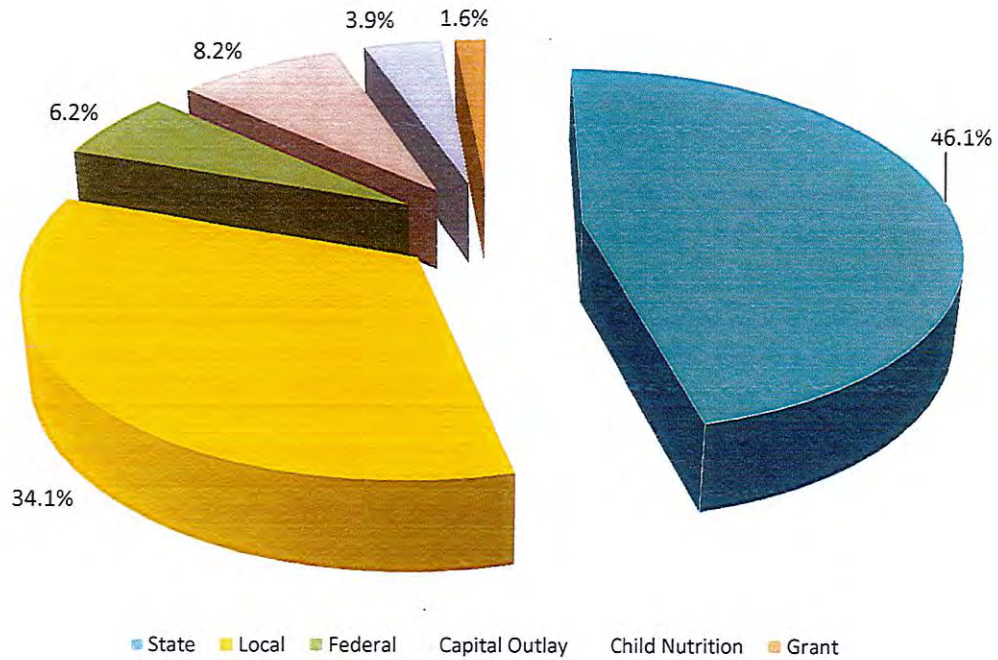
Total Increase / (Decrease)	<u>\$ 12,452,644.33</u>
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The following represents the all funds for FY 2014-15 as amended per Budget Resolution:

Total Appropriation in FY 14-15 Budget	407,932,920.69
Amount of Increase (Decrease) of Above Proposed Budget 2014-15	12,452,644.33
Total Appropriation in Current Amended Budget	<u>\$ 420,385,565.02</u>

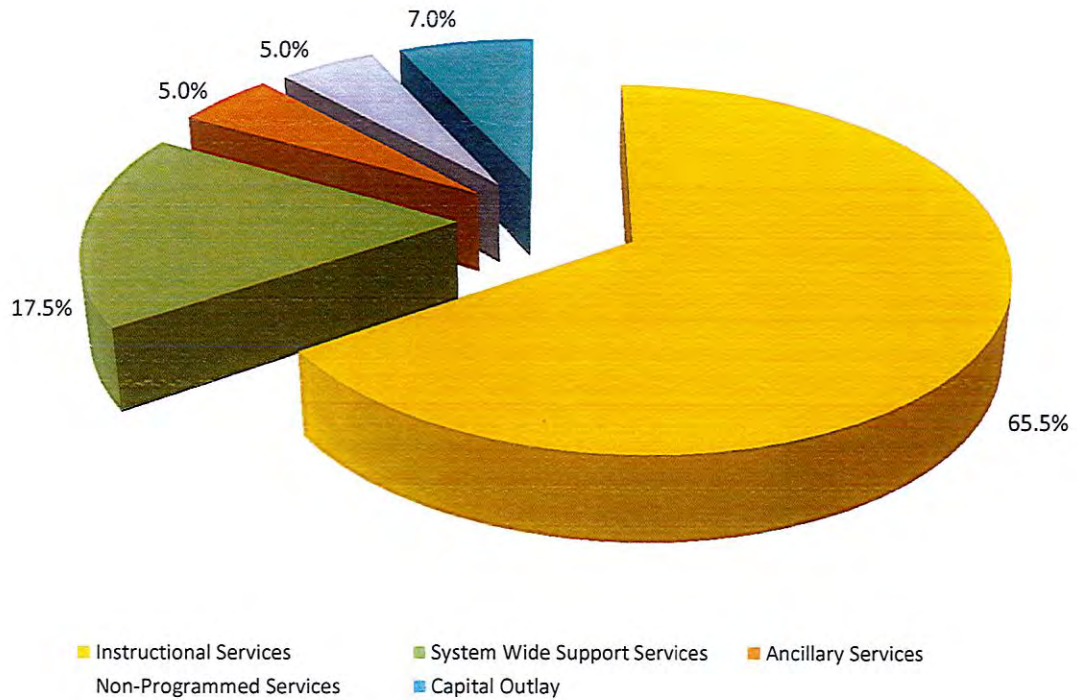
**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 193,690,978.87	46.1%
2	Local	143,123,392.00	34.1%
3	Federal	25,871,000.22	6.2%
4	Capital Outlay	34,649,474.63	8.2%
5	Child Nutrition	16,473,386.00	3.9%
6	Grant	6,577,333.30	1.6%
Total Revenue		\$ 420,385,565.02	100.0%



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

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 275,458,851.25	65.5%
6000	System Wide Support Services	73,640,524.28	17.5%
7000	Ancillary Services	21,024,002.82	5.0%
8000	Non-Programmed Services	20,961,656.33	5.0%
9000	Capital Outlay	29,300,530.34	7.0%
Total Expenditures		\$ 420,385,565.02	100.0%



Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by Fund

Fund Description	Recommended Budget		FY 15 Budget Resolution		Differences	
	Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1 State	187,862,981.00	3,203.17	193,690,978.87	3,204.81	5,827,997.87	1.63
2 Local	136,720,043.00	974.33	143,123,392.00	1,022.41	6,403,349.00	48.09
3 Federal	23,905,183.85	239.33	25,871,000.22	245.28	1,965,816.37	5.95
4 Capital Outlay	35,746,156.15	-	34,649,474.63	-	(1,096,681.52)	-
5 Child Nutrition	16,473,386.00	202.41	16,473,386.00	202.41	-	-
6 Grant	7,225,170.69	49.01	6,577,333.30	49.26	(647,837.39)	0.25
Total	407,932,920.69	4,668.25	420,385,565.02	4,724.17	12,452,644.33	55.92

Percentage Mix

1 State	46.1%	68.6%	46.1%	67.8%	46.8%	2.9%
2 Local	33.5%	20.9%	34.1%	21.6%	51.4%	86.0%
3 Federal	5.9%	5.1%	6.2%	5.2%	15.8%	10.6%
4 Capital Outlay	8.8%	0.0%	8.2%	0.0%	-8.8%	0.0%
5 Child Nutrition	4.0%	4.3%	3.9%	4.3%	0.0%	0.0%
6 Grant	1.8%	1.1%	1.6%	1.0%	-5.2%	0.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by Purpose

Purpose	Description	Recommended Budget		FY 15 Budget Resolution		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	263,297,593.54	3,740.84	275,458,851.25	3,792.18	12,161,257.71	51.35
6000	System Wide Support Services	73,150,847.92	683.88	73,640,524.28	688.45	489,676.36	4.58
7000	Ancillary Services	20,246,729.97	243.54	21,024,002.82	243.54	777,272.85	-
8000	Non-Programmed Services	20,574,715.66	-	20,961,656.33	-	386,940.67	-
9000	Capital Outlay	30,663,033.60	-	29,300,530.34	-	(1,362,503.26)	-
Total		407,932,920.69	4,668.25	420,385,565.02	4,724.17	12,452,644.33	55.92

Percentage Mix

5000	Instructional Services	64.5%	80.1%	65.5%	80.3%	97.7%	91.8%
6000	System Wide Support Services	17.9%	14.7%	17.5%	14.6%	3.9%	8.2%
7000	Ancillary Services	5.0%	5.2%	5.0%	5.2%	6.2%	0.0%
8000	Non-Programmed Services	5.0%	0.0%	5.0%	0.0%	3.1%	0.0%
9000	Capital Outlay	7.5%	0.0%	7.0%	0.0%	-10.9%	0.0%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

Purpose	Description	Recommended Budget		FY 15 Budget Resolution							Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant			
Budget Dollars												
5000	Instructional Services	263,297,593.54	3,740.84	172,224,919.87	76,626,737.00	21,899,221.09	2,933,164.07	-	1,774,809.22	275,458,851.25	3,792.18	
6000	System Wide Support Services	73,150,847.92	683.88	21,337,005.00	48,540,162.00	2,140,366.55	1,519,885.96	-	103,104.77	73,640,524.28	688.45	
7000	Ancillary Services	20,246,729.97	243.54	129,054.00	1,836,141.00	-	-	15,584,539.00	3,474,268.82	21,024,002.82	243.54	
8000	Non-Programmed Services	20,574,715.66	-	-	16,120,352.00	1,831,412.58	895,894.26	888,847.00	1,225,150.49	20,961,656.33	-	
9000	Capital Outlay	30,663,033.60	-	-	-	-	29,300,530.34	-	-	29,300,530.34	-	
Total		407,932,920.69	4,668.25	193,690,978.87	143,123,392.00	25,871,000.22	34,649,474.63	16,473,386.00	6,577,333.30	420,385,565.02	4,724.17	
Percentage Mix												
5000	Instructional Services	64.54%	80.13%	88.92%	53.54%	84.65%	8.47%	0.00%	26.98%	65.53%	80.27%	
6000	System Wide Support Services	17.93%	14.65%	11.02%	33.91%	8.27%	4.39%	0.00%	1.57%	17.52%	14.57%	
7000	Ancillary Services	4.96%	5.22%	0.07%	1.28%	0.00%	0.00%	94.60%	52.82%	5.00%	5.16%	
8000	Non-Programmed Services	5.04%	0.00%	0.00%	11.26%	7.08%	2.59%	5.40%	18.63%	4.99%	0.00%	
9000	Capital Outlay	7.52%	0.00%	0.00%	0.00%	0.00%	84.56%	0.00%	0.00%	6.97%	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 Resolution FY 2014-15
 Budget by Fund and Purpose-FTEs

Purpose	Description	Recommended	Budget	FY 15 FTEs By Funds						Diff.
		Budget	Resolution	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs
		Position	Position							
Budget Dollars										
5000	Instructional Services	3,740.84	3,792.18	2,792.12	756.16	230.28	-	-	13.63	51.35
6000	System Wide Support Services	683.88	688.45	411.59	261.86	15.00	-	-	-	4.58
7000	Ancillary Services	243.54	243.54	1.10	4.40	-	-	202.41	35.63	-
8000	Non-Programmed Services	-	-	-	-	-	-	-	-	-
9000	Capital Outlay	-	-	-	-	-	-	-	-	-
	Total	4,668.25	4,724.17	3,204.81	1,022.41	245.28	-	202.41	49.26	55.92
Percentage Mix										
5000	Instructional Services	80.13%	80.27%	87.12%	73.96%	93.88%	-	0.00%	27.67%	91.82%
6000	System Wide Support Services	14.65%	14.57%	12.84%	25.61%	6.12%	-	0.00%	0.00%	8.18%
7000	Ancillary Services	5.22%	5.16%	0.03%	0.43%	0.00%	-	100.00%	72.33%	0.00%
8000	Non-Programmed Services	0.00%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	0.00%
9000	Capital Outlay	0.00%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	0.00%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by Purpose

Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	136,900,366.23	2,039.65	33.56%	146,885,716.29	2,111.65	36.01%	9,985,350.06	72.00	7.29%
5200	Special Population Instructional Services	54,273,195.94	868.68	13.30%	55,406,621.43	859.16	13.58%	1,133,425.49	(9.52)	2.09%
5300	Alternative Program Instructional Services	24,996,721.55	267.37	6.13%	27,623,506.30	272.68	6.77%	2,626,784.75	5.31	10.51%
5400	School Leadership Services	21,321,104.86	280.53	5.23%	20,647,487.59	270.61	5.06%	(673,617.27)	(9.92)	-3.16%
5500	Co-Curricular Services	2,661,250.30	1.00	0.65%	2,656,098.27	1.50	0.65%	(5,152.03)	0.50	-0.19%
5800	School Based Support Services	23,144,954.66	283.61	5.67%	22,239,421.37	276.59	5.45%	(905,533.29)	(7.02)	-3.91%
		263,297,593.54	3,740.84	64.54%	275,458,851.25	3,792.18	67.52%	12,161,257.71	51.35	4.62%
6000- System-Wide Support Services										
6100	Support and Development Services	3,103,783.94	28.60	0.76%	3,201,438.32	27.60	0.78%	97,654.38	(1.00)	3.15%
6200	Special Population Support Services	1,894,721.00	18.00	0.46%	1,905,309.46	21.00	0.47%	10,588.46	3.00	0.56%
6300	Alternative Program Support Services	875,940.00	9.50	0.21%	961,807.92	10.00	0.24%	85,867.92	0.50	9.80%
6400	Technology Support Services	5,494,233.00	32.00	1.35%	5,166,199.00	32.00	1.27%	(328,034.00)	-	-5.97%
6500	Operational Support Services	47,135,523.63	483.98	11.55%	46,812,368.29	484.85	11.48%	(323,155.34)	0.88	-0.69%
6600	Financial and Human Resources Services	6,908,704.00	62.00	1.69%	7,126,416.00	63.00	1.75%	217,712.00	1.00	3.15%
6700	Accountability Services	1,699,788.00	11.00	0.42%	1,473,676.00	11.00	0.36%	(226,112.00)	-	-13.30%
6800	System-Wide Pupil Support Services	1,788,175.35	13.80	0.44%	2,004,066.29	15.00	0.49%	215,890.94	1.20	12.07%
6900	Leadership Services	4,249,979.00	25.00	1.04%	4,989,243.00	24.00	1.22%	739,264.00	(1.00)	17.39%
		73,150,847.92	683.88	17.92%	73,640,524.28	688.45	18.06%	489,676.36	4.58	0.67%
7000- Ancillary Services										
7100	Community Services	4,428,332.82	39.13	1.09%	5,153,119.67	39.13	1.26%	724,786.85	-	16.37%
7200	Nutrition Services	15,818,397.15	204.41	3.88%	15,870,883.15	204.41	3.89%	52,486.00	-	0.33%
		20,246,729.97	243.54	4.97%	21,024,002.82	243.54	5.15%	777,272.85	-	3.84%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	17,744,281.33	-	4.35%	17,875,240.32	-	4.38%	130,958.99	-	0.74%
8200	Unbudgeted Funds	1,970,008.03	-	0.48%	2,190,521.75	-	0.54%	220,513.72	-	11.19%
8500	Contingency	860,426.30	-	0.21%	895,894.26	-	0.22%	35,467.96	-	4.12%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		20,574,715.66	-	5.04%	20,961,656.33	-	5.14%	386,940.67	-	1.88%
9000- Capital Outlay										
9000	Capital Outlay	30,663,033.60	-	7.52%	29,300,530.34	-	7.18%	(1,362,503.26)	-	-4.44%
		30,663,033.60	-	7.52%	29,300,530.34	-	7.18%	(1,362,503.26)	-	-4.44%
Total		407,932,920.69	4,668.25	100.0%	420,385,565.02	4,724.17	103.1%	12,452,644.33	55.93	3.1%

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

Purpose	Description	Recommended Budget	Budget Resolution	FTEs						Diff.	
		Position	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	FTEs	%
5000- Instructional Services											
5100	Regular Instructional Services	2,039.65	2,111.65	1,571.55	529.10	11.00	-	-	-	72.00	3.53%
5200	Special Population Instructional Services	868.68	859.16	755.48	28.82	69.86	-	-	5.00	(9.52)	-1.10%
5300	Alternative Program Instructional Services	267.37	272.68	117.02	12.61	137.42	-	-	5.63	5.31	1.98%
5400	School Leadership Services	280.53	270.61	173.70	95.51	1.40	-	-	-	(9.92)	-3.54%
5500	Co-Curricular Services	1.00	1.50	-	1.50	-	-	-	-	0.50	50.00%
5800	School Based Support Services	283.61	276.59	174.38	88.62	10.60	-	-	3.00	(7.02)	-2.47%
		3,740.84	3,792.18	2,792.12	756.16	230.28	-	-	13.63	51.35	1.37%
6000- System-Wide Support Services											
6100	Support and Development Services	28.60	27.60	7.50	19.10	1.00	-	-	-	(1.00)	-3.50%
6200	Special Population Support Services	18.00	21.00	5.00	6.00	10.00	-	-	-	3.00	16.67%
6300	Alternative Program Support Services	9.50	10.00	1.00	5.00	4.00	-	-	-	0.50	5.26%
6400	Technology Support Services	32.00	32.00	-	32.00	-	-	-	-	-	0.00%
6500	Operational Support Services	483.98	484.85	356.40	128.45	-	-	-	-	0.88	0.18%
6600	Financial and Human Resources Services	62.00	63.00	25.78	37.22	-	-	-	-	1.00	1.61%
6700	Accountability Services	11.00	11.00	-	11.00	-	-	-	-	-	0.00%
6800	System-Wide Pupil Support Services	13.80	15.00	5.00	10.00	-	-	-	-	1.20	8.70%
6900	Leadership Services	25.00	24.00	10.91	13.09	-	-	-	-	(1.00)	-4.00%
		683.88	688.45	411.59	261.86	15.00	-	-	-	4.58	0.67%
7000- Ancillary Services											
7100	Community Services	39.13	39.13	0.10	3.40	-	-	-	35.63	-	0.00%
7200	Nutrition Services	204.41	204.41	1.00	1.00	-	-	202.41	-	-	0.00%
		243.54	243.54	1.10	4.40	-	-	202.41	35.63	-	0.00%
8000- Non-Programmed Charges											
8100	Payments to Other Governmental Units	-	-	-	-	-	-	-	-	-	0.00%
8200	Unbudgeted Funds	-	-	-	-	-	-	-	-	-	0.00%
8500	Contingency	-	-	-	-	-	-	-	-	-	0.00%
8700	Scholarships	-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
9000- Capital Outlay											
9000	Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
Total		4,668.25	4,724.17	3,204.81	1,022.41	245.28	-	202.41	49.26	55.92	1.2%

Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by PRC

PRC	Description	Recommended Budget			Budget Resolution			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
001	Classroom Teachers	121,198,660.00	1,918.30	29.71%	126,668,455.00	1,933.85	30.13%	5,469,795.00	15.55
002	Central Office Administration	7,033,256.00	49.50	1.72%	7,657,448.00	49.70	1.82%	624,192.00	0.20
003	Non-Instructional Support Personnel	33,488,496.00	437.44	8.21%	30,818,571.00	433.40	7.33%	(2,669,925.00)	(4.04)
005	School Building Administration	14,061,411.00	135.40	3.45%	13,610,995.00	132.00	3.24%	(450,416.00)	(3.40)
007	Instruction Support- Certified	17,974,316.00	219.10	4.41%	19,385,410.00	221.60	4.61%	1,411,094.00	2.50
009	Non-Contributory Employee Benefits	5,503,491.00	-	1.35%	5,324,245.00	-	1.27%	(179,246.00)	-
010	Dollars for Certified Personnel	3,392,825.00	66.50	0.83%	3,930,946.00	78.50	0.94%	538,121.00	12.00
012	Drivers Education	758,013.00	0.90	0.19%	708,162.00	0.90	0.17%	(49,851.00)	-
013	CTE- Months Of Employment	8,616,451.00	128.50	2.11%	9,659,039.00	129.50	2.30%	1,042,588.00	1.00
014	CTE- Program Support	1,007,156.00	3.00	0.25%	483,912.00	3.00	0.12%	(523,244.00)	-
015	School Technology Fund	1,829,953.00	-	0.45%	942,934.00	-	0.22%	(887,019.00)	-
016	Summer Reading Camps	508,071.00	-	0.12%	821,332.00	-	0.20%	313,261.00	-
017	CTE-Program Improvement	469,610.00	-	0.12%	485,969.00	-	0.12%	16,359.00	-
020	Foreign Exchange-Program Enhancement	421,729.00	6.00	0.10%	690,202.00	11.00	0.16%	268,473.00	5.00
022	Mentors Program	481,070.00	6.00	0.12%	519,538.00	6.00	0.12%	38,468.00	-
024	Disadvantage Supplemental Fund	1,386,317.00	-	0.34%	1,515,257.00	-	0.36%	128,940.00	-
025	Indian Gaming Revenue	25,138.00	-	0.01%	-	-	0.00%	(25,138.00)	-
026	McKinney-Vento Homeless Assist	50,615.14	-	0.01%	60,000.00	-	0.01%	9,383.86	-
027	Teacher Assistants	12,211,866.00	370.10	2.99%	12,630,023.00	381.98	3.00%	418,157.00	11.87
028	Staff Development	286,628.00	-	0.07%	141,005.00	-	0.03%	(145,623.00)	-
029	Behavioral Support	201,809.00	3.00	0.05%	194,364.00	5.50	0.05%	(7,445.00)	2.50
030	Digital Learning	356,056.00	-	0.09%	65,171.00	-	0.02%	(290,885.00)	-
032	Children With Special Needs	19,614,293.00	369.77	4.81%	20,236,566.00	376.85	4.81%	622,273.00	7.08
034	Academically Intellectually Gifted	724,267.00	6.75	0.18%	750,086.00	4.50	0.18%	25,819.00	(2.25)
035	Child Nutrition	16,473,561.00	202.41	4.04%	16,473,561.00	202.41	3.92%	-	-
036	Charter Schools	15,660,210.00	-	3.84%	16,120,352.00	-	3.83%	460,142.00	-
041	Panic Alarms	-	-	0.00%	26,234.00	-	0.01%	26,234.00	-
042	Child and Family - School Nurse	449,045.00	6.00	0.11%	405,648.00	6.00	0.10%	(43,397.00)	-
043	Child and Family Support	339,444.00	6.00	0.08%	349,990.00	6.00	0.08%	10,546.00	-
045	Top of the Scale Bonus	-	-	0.00%	136,470.00	-	0.03%	136,470.00	-
049	IDEA Title VI-B Pre School Handicraft	160,166.12	-	0.04%	173,953.79	-	0.04%	13,787.67	-
050	ESEA Title 1-Basic Program	11,133,131.08	120.77	2.73%	13,006,390.00	133.62	3.09%	1,873,258.92	12.85
054	Limited English Proficiency	1,437,365.00	25.40	0.35%	1,458,573.00	25.40	0.35%	21,208.00	-
055	Learn and Earn	395,463.00	1.00	0.10%	326,666.00	1.00	0.08%	(68,797.00)	-
056	Transportation of Pupils	15,811,330.00	295.00	3.88%	15,377,693.00	295.00	3.66%	(433,637.00)	-
060	IDEA VI-B Handicapped	6,991,464.99	76.96	1.71%	7,545,547.00	77.86	1.79%	554,082.01	0.90
061	Classroom Materials, Supplies and Equipments	4,445,158.00	4.00	1.09%	4,586,371.00	4.00	1.09%	141,213.00	-
066	Assistant Principal Intern	67,243.00	4.00	0.02%	16,492.00	1.00	0.00%	(50,751.00)	(3.00)
067	Assistant Principal Intern Full Time	462,364.00	11.00	0.11%	284,336.00	7.00	0.07%	(178,028.00)	(4.00)
068	Alternative Programs and Schools	1,193,064.00	17.50	0.29%	998,837.00	16.00	0.24%	(194,227.00)	(1.50)
069	At-Risk Student Services	8,187,621.00	67.85	2.01%	9,042,292.00	71.35	2.15%	854,671.00	3.50
070	IDEA-Early Intervening Svcs	1,075,178.84	12.50	0.26%	800,328.04	11.00	0.19%	(274,850.80)	(1.50)
073	School Connectivity	200,657.00	-	0.05%	-	-	0.00%	(200,657.00)	-
074	Public School Building Fund	2,674,335.53	-	0.66%	2,025,174.87	-	0.48%	(649,160.66)	-
082	State Improvement Grant	5,979.25	-	0.00%	5,754.21	-	0.00%	(225.04)	-
085	MClass Reading 3D	87,600.00	-	0.02%	-	-	0.00%	(87,600.00)	-
096	Special Position Allotment	510,652.00	8.00	0.13%	581,414.00	9.00	0.14%	70,762.00	1.00
103	Title II-Improving Teacher Quality	1,412,432.61	14.00	0.35%	1,355,254.21	13.50	0.32%	(57,178.40)	(0.50)
104	Title III-Language Acquisition	1,133,912.70	5.60	0.28%	937,244.00	6.60	0.22%	(196,668.70)	1.00
105	Title I- School Improvement	3.00	-	0.00%	1,183,715.14	10.90	0.28%	1,183,712.14	10.90
111	Language Acquisition-Significant Increase	-	-	0.00%	51,900.00	-	0.01%	51,900.00	-
112	Title IIB-Math and Science Partnership	76,730.93	-	0.02%	676.26	-	0.00%	(76,054.67)	-
114	Children With Disability Risk-Pool	165,564.30	-	0.04%	-	-	0.00%	(165,564.30)	-
118	IDEA Title VI-B Special Needs Targeted Assistance	32,724.39	-	0.01%	19,773.18	-	0.00%	(12,951.21)	-
119	IDEA Targeted Assist for Pre-school	3,145.00	-	0.00%	2,700.00	-	0.00%	(445.00)	-

Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by PRC

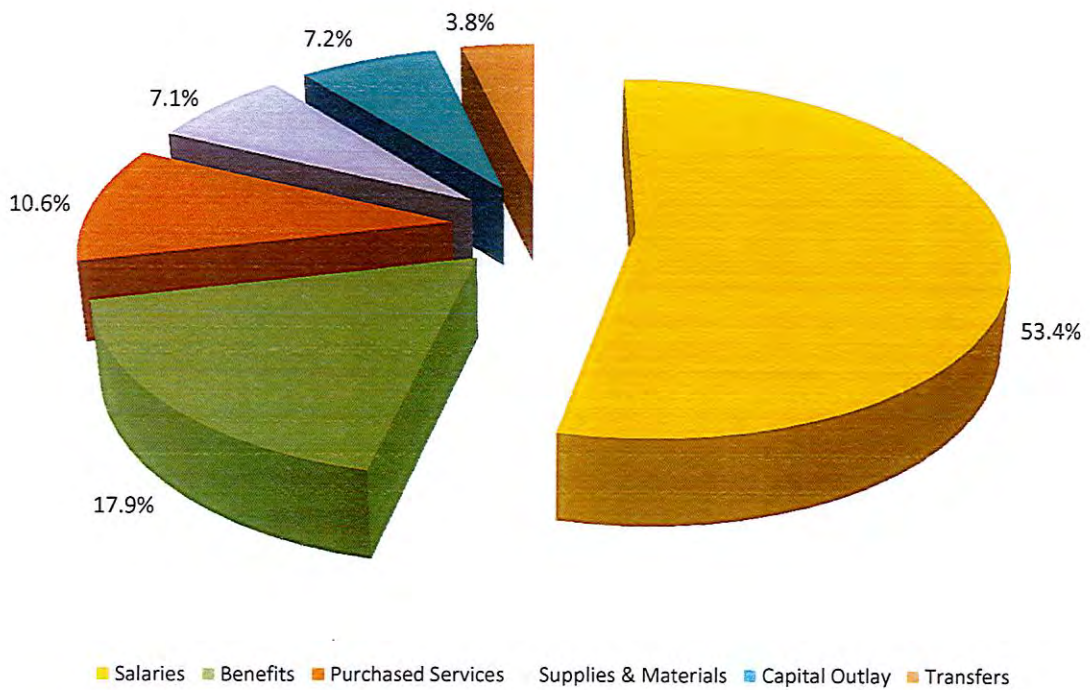
PRC	Description	Recommended Budget			Budget Resolution			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
120	LEA Financed Purchase of Buses	833,791.00	-	0.20%	791,514.00	-	0.19%	(42,277.00)	-
130	State Textbooks	2,274,004.00	-	0.56%	2,395,333.87	-	0.57%	121,329.87	-
143	ARRA-School Improvrment 1003G	956,352.89	12.00	0.23%	786,181.43	-	0.19%	(170,171.46)	(12.00)
156	ARRA- Race To The Top	148,000.00	-	0.04%	51,893.43	-	0.01%	(96,106.57)	-
158	RttT Bonus	163,943.00	-	0.04%	-	-	0.00%	(163,943.00)	-
159	RTTT- STEM	72,393.61	-	0.02%	57,295.53	-	0.01%	(15,098.08)	-
301	JROTC	504,601.00	6.00	0.12%	468,699.00	6.00	0.11%	(35,902.00)	-
306	Medicaid Direct Fees	69,900.00	-	0.02%	60,900.00	-	0.01%	(9,000.00)	-
332	Contingency	369,381.61	-	0.09%	490,491.19	-	0.12%	121,109.58	-
335	Fresh Fruit And Vegetable	3,154.95	-	0.00%	3,154.95	-	0.00%	-	-
343	National Science Foundation	3,434.70	-	0.00%	3,434.70	-	0.00%	-	-
350	History Link	69,060.06	-	0.02%	-	-	0.00%	(69,060.06)	-
401	Child Care Service Grant	2,103.67	-	0.00%	2,103.67	-	0.00%	-	-
421	ED Workforce & Innovation Grant	-	-	0.00%	160,000.00	-	0.04%	160,000.00	-
461	Community Liaisons for Health	-	-	0.00%	95,006.00	1.25	0.02%	95,006.00	1.25
500	Golden Corral Foundation	7,795.22	-	0.00%	289.14	-	0.00%	(7,506.08)	-
501	Della Bradsher Scholarship	37,134.17	-	0.01%	36,137.63	-	0.01%	(996.54)	-
503	Duke- Reading Academy - Forest View	18,679.18	-	0.00%	19,506.98	-	0.00%	827.80	-
504	Watts Afterschool! Reading	18,679.18	-	0.00%	21,353.23	-	0.01%	2,674.05	-
505	A T & T Grant - Early College	33,888.27	-	0.01%	33,888.27	-	0.01%	-	-
508	Sertoma	4,723.25	-	0.00%	4,516.43	-	0.00%	(206.82)	-
512	Hedgepath Grant	50,775.99	-	0.01%	50,775.99	-	0.01%	-	-
517	Forensic League	4,443.25	-	0.00%	4,443.25	-	0.00%	-	-
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	12,675.72	-	0.00%	9,128.99	-	0.00%	(3,546.73)	-
521	USF- Outdoor Classroom-Southern HS	16,000.00	-	0.00%	16,000.00	-	0.00%	-	-
522	Burroughs Wellcome Grant	3.96	-	0.00%	3.96	-	0.00%	-	-
526	LUMR Grant	2,285.64	-	0.00%	2,210.64	-	0.00%	(75.00)	-
529	Close-up	7,268.24	-	0.00%	7,268.24	-	0.00%	-	-
534	Duke - DGIN Forest View	25,880.26	-	0.01%	36,635.26	-	0.01%	10,755.00	-
535	Stars Grant (21st Century)	99,422.00	1.00	0.02%	-	-	0.00%	(99,422.00)	(1.00)
536	UNC Dev. Schools - Forest View	11,937.18	-	0.00%	11,596.70	-	0.00%	(340.48)	-
537	I3- Project Reads Grant	254,411.08	2.00	0.06%	41,199.70	2.00	0.01%	(213,211.38)	-
538	Durham New School (CMA)	5,291.05	-	0.00%	3,229.66	-	0.00%	(2,061.39)	-
541	Stars Grant	824.46	-	0.00%	824.46	-	0.00%	-	-
543	NC New School Project Inc.	6,424.19	-	0.00%	3,940.45	-	0.00%	(2,483.74)	-
548	Morgan Creek Foundation Grant	1,280.24	-	0.00%	1,280.24	-	0.00%	-	-
549	Burrough Wellcome - New Tech	1,982.14	-	0.00%	1,659.27	-	0.00%	(322.87)	-
550	Duke-DGIN E.K. Powe	7,493.00	-	0.00%	6,292.00	-	0.00%	(1,201.00)	-
552	Duke Neighborhood Fund	16,207.89	-	0.00%	31,122.72	-	0.01%	14,914.83	-
554	Arts Spotlight-Evening Entertainment	80,097.79	-	0.02%	69,451.08	-	0.02%	(10,646.71)	-
555	Cornwell Grant - Lakeview Program	751.54	-	0.00%	672.46	-	0.00%	(79.08)	-
556	Dpms Athletic Conference	24,747.46	-	0.01%	25,131.35	-	0.01%	383.89	-
563	Student Science Enrichment Program	44,951.24	-	0.01%	3,093.65	-	0.00%	(41,857.59)	-
567	Support Our Student (SOS)	762,009.15	1.00	0.19%	922,624.00	1.00	0.22%	160,614.85	-
570	SECME-John Deere	10,526.33	-	0.00%	10,478.46	-	0.00%	(47.87)	-
574	Burroughs Wellcome Grant-Spring Valley	4,100.00	-	0.00%	767.32	-	0.00%	(3,332.68)	-
580	Lowe's Grove Health and Fitness	4,805.85	-	0.00%	4,805.85	-	0.00%	-	-
582	Student Scholarship For School Age	498,203.19	-	0.12%	500,786.60	-	0.12%	2,583.41	-
584	DASH Co-ACT Mini Grant	4,046.69	-	0.00%	4,046.69	-	0.00%	-	-
585	Early College High School Grant	37,346.84	-	0.01%	33,436.91	-	0.01%	(3,909.93)	-
586	Duke- Lead Mentor Program	2,864.53	-	0.00%	2,864.53	-	0.00%	-	-
587	Lamb Foundation of NC	873.40	-	0.00%	873.40	-	0.00%	-	-
590	Bond Referendum-Mary Ann Black	1,973.71	-	0.00%	-	-	0.00%	(1,973.71)	-
592	Gates New School Project (CMA)	17,510.82	-	0.00%	17,510.82	-	0.00%	-	-

Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by PRC

PRC	Description	Recommended Budget			Budget Resolution			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
598	NCPReK	1,051,736.93	10.38	0.26%	1,011,804.00	10.38	0.24%	(39,932.93)	-
603	LSTA Grant	25,452.63	-	0.01%	25,452.63	-	0.01%	-	-
604	Local Capital	1,030,443.55	-	0.25%	3,195,547.22	-	0.76%	2,165,103.67	-
606	Magnet Schools	1,082,527.00	2.00	0.27%	1,069,931.00	2.00	0.25%	(12,596.00)	-
607	Local 03 Bond	42,089.51	-	0.01%	-	-	0.00%	(42,089.51)	-
608	2007 Construction Bond Funds	29,529,256.20	-	7.24%	26,786,526.69	-	6.37%	(2,742,729.51)	-
610	CO-2008 Land Acquisition	13,958.47	-	0.00%	13,958.47	-	0.00%	-	-
611	Durham ABC Board Grant	30,304.81	-	0.01%	30,182.86	-	0.01%	(121.95)	-
650	Parking Fees	237,533.12	-	0.06%	177,696.35	-	0.04%	(59,836.77)	-
704	Community Schools	3,833,986.00	35.63	0.94%	3,866,658.00	35.63	0.92%	32,672.00	-
754	Riverside Engineering Grant	5,000.00	-	0.00%	5,000.00	-	0.00%	-	-
800	Target School Award	29,501.61	-	0.01%	3,047.88	-	0.00%	(26,453.73)	-
803	Playworks - E.K. Powe	7,562.17	-	0.00%	7,215.19	-	0.00%	(346.98)	-
804	Foundation for Wellness	2,000.00	-	0.00%	2,000.00	-	0.00%	-	-
805	PTA - Forest View for Ipad	10.38	-	0.00%	10.38	-	0.00%	-	-
806	Playworks PTA- Hope Valley	7,500.00	-	0.00%	7,500.00	-	0.00%	-	-
807	RTTT-Job Creation	3,000.01	-	0.00%	3,000.01	-	0.00%	-	-
808	Duke-DGIN - Lakewood	22,001.24	-	0.01%	20,933.09	-	0.00%	(1,068.15)	-
809	Duke-DGIN Morhead	5,727.55	-	0.00%	7,869.33	-	0.00%	1,141.78	-
810	Duke-DGIN Rogers-Herr	20,981.51	-	0.01%	19,368.71	-	0.00%	(1,612.80)	-
811	Target-Literacy E.K. Powe	3,364.55	-	0.00%	746.50	-	0.00%	(2,618.05)	-
812	DPS Hub Farm	56,417.41	-	0.01%	39,022.08	-	0.01%	(17,395.33)	-
813	SAS-Singapore Math Pilot	47,718.16	-	0.01%	42,143.60	-	0.01%	(5,574.56)	-
814	David Garrard Foundation-Southern HS	2,605.18	-	0.00%	-	-	0.00%	(2,605.18)	-
815	WalMart Grant-Homeless Department	5,936.50	-	0.00%	6,453.97	-	0.00%	517.47	-
816	New Voices Project	68,829.36	-	0.02%	-	-	0.00%	(68,829.36)	-
817	United Way Campaign	764.20	-	0.00%	764.20	-	0.00%	-	-
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.00%	1,094.73	-	0.00%	-	-
819	Sprint-PBS Program - Glenn Es	2,410.96	-	0.00%	619.81	-	0.00%	(1,791.15)	-
820	DHHS-PHCAST	8,000.00	-	0.00%	-	-	0.00%	(8,000.00)	-
821	Duke-DGIN-DSA	15,669.00	-	0.00%	8,867.76	-	0.00%	(6,801.24)	-
822	CN- No Kid Hungry -Summer Food Services	5,000.00	-	0.00%	5,000.00	-	0.00%	-	-
823	FoodBall Program	11,334.96	-	0.00%	75.03	-	0.00%	(11,259.93)	-
824	NCA&T Univ.-Natuculture - Garden Projects	18,750.00	-	0.00%	-	-	0.00%	(18,750.00)	-
825	Responsive Classroom	20,000.00	-	0.00%	50.00	-	0.00%	(19,950.00)	-
826	Learn to Read & Reading to Learn - Dollar General Literacy I	3,837.30	-	0.00%	132.16	-	0.00%	(3,705.14)	-
827	Arts In Education-AIE Residency	6,500.00	-	0.00%	-	-	0.00%	(6,500.00)	-
828	NC New Schools_Southern HS	5,000.00	-	0.00%	614.02	-	0.00%	(4,385.98)	-
829	The Gathering Church-Tech Grant	5,000.00	-	0.00%	5,000.00	-	0.00%	-	-
831	Cooking, Nutrition, & Outdoor Education	9,260.00	-	0.00%	1,030.00	-	0.00%	(8,230.00)	-
832	Latino Family School	7,733.33	-	0.00%	1,284.15	-	0.00%	(6,449.18)	-
834	Morehead PTA Initiative	-	-	0.00%	9,559.02	-	0.00%	9,559.02	-
845	One-Time Bonus	-	-	0.00%	1,948,865.00	-	0.46%	1,948,865.00	-
900	Other Capital Projects	1,622,281.89	-	0.40%	1,836,753.38	-	0.44%	214,471.49	-
903	Operational Services	17,759,265.00	-	4.35%	16,875,572.00	-	4.01%	(883,693.00)	-
915	Technology Services	1,467,097.00	-	0.36%	5,449,392.00	-	1.30%	3,982,295.00	-
Total		407,932,920.69	4,668.25	100%	420,385,565.02	4,724.17	100%	12,452,644.33	55.92

**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION
EXPENSE BY OBJECT**

Object	Expenditures	Amount	Percent
100	Salaries	224,649,569.84	53.4%
200	Benefits	75,142,013.23	17.9%
300	Purchased Services	44,369,872.16	10.6%
400	Supplies & Materials	29,818,144.17	7.1%
500	Capital Outlay	30,285,613.62	7.2%
700	Transfers	16,120,352.00	3.8%
Total Expenditures		\$ 420,385,565.02	100.0%



Durham Public Schools
 Budget Resolution FY 2014-15
 Budget by Object

Purpose	Description	Recommended Budget		FY 15 Budget Resolution		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
100	Salaries	212,221,871.72	4,668.25	224,649,569.84	4,724.17	12,427,698.12	55.92
200	Benefits	71,888,884.27	-	75,142,013.23	-	3,253,128.96	-
300	Purchased Services	45,662,807.56	-	44,369,872.16	-	(1,292,935.40)	-
400	Supplies & Materials	30,085,930.07	-	29,818,144.17	-	(267,785.90)	-
500	Capital Outlay	32,413,217.07	-	30,285,613.62	-	(2,127,603.45)	-
700	Transfers	15,660,210.00	-	16,120,352.00	-	460,142.00	-
Total		407,932,920.69	4,668.25	420,385,565.02	4,724.17	12,452,644.33	55.92
Percentage Mix							
100	Salaries	52.0%	100.0%	53.4%	100.0%	99.8%	100.0%
200	Benefits	17.6%	0.0%	17.9%	0.0%	26.1%	0.0%
300	Purchased Services	11.2%	0.0%	10.6%	0.0%	-10.4%	0.0%
400	Supplies & Materials	7.4%	0.0%	7.1%	0.0%	-2.2%	0.0%
500	Capital Outlay	8.0%	0.0%	7.2%	0.0%	-17.1%	0.0%
700	Transfers	3.8%	0.0%	3.8%	0.0%	3.7%	0.0%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%