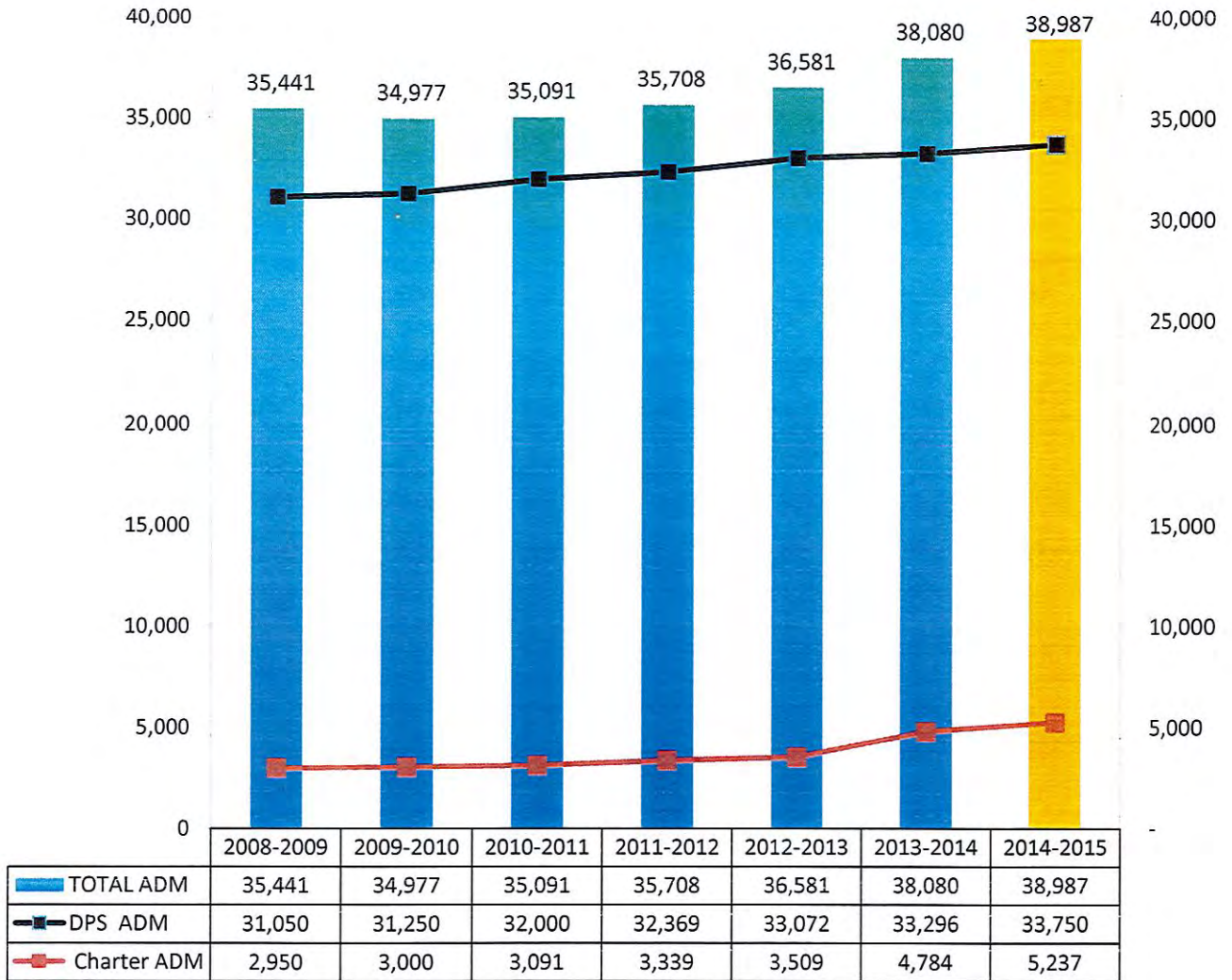


2014-2015
BUDGET RESOLUTION



Section 3
AVERAGE DAILY MEMBERSHIP

DURHAM COUNTY STUDENT GROWTH



Note : 2014-15 ADMs 20th Day Enrollment Numbers for DPS and Charter Schools.



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2014-15
ADM - Compared to DPS Projected ADM

Enter LEA#

320 **Durham County**

	[A] STATE BETTER OF(2)	[B] DPS PROJECTED	[B]-[A] DIFF.	[C] DPS ALLOTTED	[C]-[B] DIFF.	(D) DPS DAY 20th	[D]-[C] DIFF.
KINDERGARTEN	2,964	3,013	49	3,016	3	2,865	(151)
GRADE 1	3,006	3,125	119	3,133	8	2,905	(228)
GRADE 2	2,896	2,791	(105)	2,798	7	2,816	18
GRADE 3	2,670	2,697	27	2,712	15	2,634	(78)
GRADE 4	2,507	2,524	17	2,536	12	2,530	(6)
GRADE 5	2,232	2,186	(46)	2,194	8	2,217	23
GRADE 6	2,444	2,416	(28)	2,416	-	2,419	3
GRADE 7	2,492	2,493	1	2,493	-	2,495	2
GRADE 8	2,535	2,402	(133)	2,402	-	2,497	95
GRADE 9	3,013	3,015	2	3,025	10	3,236	211
GRADE 10	2,548	2,545	(3)	2,560	15	2,595	35
GRADE 11	2,448	2,344	(104)	2,359	15	2,446	87
GRADE 12	2,152	2,099	(53)	2,114	15	2,095	(19)
TOTAL	33,907	33,650	(257)	33,758	108	33,750	(8)

Durham Public Schools

FY 2014-15 Enrollments Day 20

Sept. 22, 2014

School #	School Name	Site Code	KI	1	2	3	4	5	6	7	8	9	10	11	12	Total
304	Bethesda Elementary	304	138	128	106	113	110	76								671
306	Brogden Middle	306							213	222	206					641
308	Burton Elementary	308	71	64	74	51	62	49								371
309	Early College	309										99	84	76	83	342
310	Eastway Elementary	310	120	109	117	96	70	68								580
312	CE Jordan High	312										578	479	433	364	1,854
313	Easley Elementary	313	95	103	102	103	91	77								571
314	The School for Creative Studies	314							102	105	90	88	68			453
315	Eno Valley Elementary	315	84	97	99	106	79	87								552
316	Carrington Middle	316							362	357	376					1,095
317	City of Medicine	317										79	74	79	89	321
318	Club Blvd. Elementary	318	89	91	89	85	79	70								503
319	Creekside Elementary	319	156	159	170	156	142	111								894
320	Glenn Elementary	320	107	127	119	95	118	84								650
322	Performance Learning Ctr.	322										34	84	110	28	256
323	Durham School of the Arts	323							214	214	214	275	255	248	232	1,652
324	Hillandale Elementary	324	115	128	111	125	93	98								670
325	Hillside High	325										423	316	286	296	1,321
327	Hope Valley Elementary	327	115	123	108	101	102	91								640
328	Holt Elementary	328	109	124	117	101	82	68								601
332	Forest View Elementary	332	145	130	131	103	103	99								711
336	DPS Hospital School	336	3	1	4	2	-	2	4	4	7	13	6	8	5	59
338	Shepard Middle	338							176	174	175					525
339	Lakewood Elementary	339	77	86	79	76	83	60								461
340	Little River Elementary	340	46	52	69	59	59	65								350
341	Lakeview School	341							-	5	16	27	26	13	3	90
342	Lakewood Middle	342							103	94	89					286
343	Lucas Middle	343							218	237	209					664
344	Fayetteville St. Elementary	344	47	51	35	45	34	34								246
346	Lowe's Grove Middle	346							236	250	223					709
347	George Watts Elementary	347	61	62	61	57	58	45								344
348	Mangum Elementary	348	46	59	64	55	60	64								348
352	Merrick Moore Elementary	352	125	117	121	127	128	87								705
353	Middle College	353												90	71	161
354	Morehead Mont. Elementary	354	42	39	38	28	34	32								213
355	Neal Middle	355							254	285	320					859
356	Northern High	356										454	344	377	280	1,455
360	Oak Grove Elementary	360	104	114	105	81	108	69								581
362	Parkwood Elementary	362	107	106	95	95	92	88								583
363	EK Powe Elementary	363	90	73	78	77	81	56								455
364	Pearson Year Round Elem.	364	133	142	133	134	137	135								814
365	Riverside High	365										595	468	397	361	1,821
366	Githens Middle	366							318	331	364					1,013
367	RN Harris Elementary	367	75	60	65	62	71	50								383
368	Southern High	368										515	307	260	216	1,298
369	Sandy Ridge Elementary	369	95	107	106	102	104	90								604
370	Rogers-Herr Year Round Middle	370							219	217	208					644
372	Southwest Elementary	372	123	110	121	119	84	88								645
374	CC Spaulding Elementary	374	55	55	55	36	37	35								273
376	Spring Valley Elementary	376	104	116	92	90	92	87								581
388	WG Pearson Elementary	388	104	102	89	80	79	95								549
400	YE Smith Elementary	400	84	70	63	74	58	57								406
701	Hillside New Tech	701										56	84	69	67	276
Total			2,865	2,905	2,816	2,634	2,530	2,217	2,419	2,495	2,497	3,236	2,595	2,446	2,095	33,750

Durham Public Schools
Charter Schools FY 2014-2015
20-Day Enrollment

Durham Based Schools	Day 20 FY 14-15	Projectd by Charter Schools FY 14-15	DIFF
Carter Community	295	340	(45)
Central Park	331	340	(9)
Contemporary Science Ctr, Inc. (Research Triangle High)	116	123	(7)
Global Scholars	157	162	(5)
Healthy Start	390	390	-
Kestrel Heights	956	1,015	(59)
Maureen Joy	543	570	(27)
Reaching All Minds	119	115	4
Research Triangle Charter Academy	647	628	19
Institute for the Developmt of Young Leaders	128	160	(32)
Voyager	1,145	1,146	(1)
Total	4,827	4,989	(162)
Out of District Schools			
Casa Esperanza Montessori	16	16	-
Dynamic Community Charter School	3	5	(2)
Endeavor	8	8	-
Envision Science Academy	2	2	-
Exploris	5	3	2
Falls Lake Academy	24	27	(3)
Franklin Academy	4	5	(1)
Grandfather Academy, Inc.	1	1	-
Hawbridge	6	6	-
Hope Charter	1	1	-
Longleaf School of the Arts	2	2	-
Magellan	2	2	-
North Carolina Leadership Academy	0	1	(1)
Orange County Charter	33	35	(2)
PACE Charter	25	25	-
PreEminent Charter	1	1	-
Raleigh Charter High	1	1	-
Roxboro Community School	16	13	3
Sterling Montessori	123	120	3
The Expedition Charter School	41	50	(9)
Torchlight Academy	3	4	(1)
Triad Math and Science Academy	26	29	(3)
Triangle Charter Ed. Assoc., Inc. (Cardinal)	13	13	-
Vance Charter	1	1	-
Wake Forest Charter Academy	2	2	-
Willow Oak Montessori	5	5	-
Woods Charter	46	47	(1)
Total	410	425	(15)
Grand Totals	5,237	5,414	(177)
Initially budgeted Charter School students	5,084		
Increase in Charter School Students based on 20th day numbers	153		



Allotted ADM History Lookup

LEA Name **Durham County**
LEA Number **320** Enter LEA No.

Year	Allotted ADM	% Change
1993-94	27,171	
1994-95	27,581	1.51%
1995-96	27,980	1.45%
1996-97	28,977	3.56%
1997-98	29,491	1.77%
1998-99	29,644	0.52%
1999-00	28,964	-2.29%
2000-01	29,033	0.24%
2001-02	29,796	2.63%
2002-03	30,627	2.79%
2003-04	30,639	0.04%
2004-05	30,810	0.56%
2005-06	30,790	-0.06%
2006-07	31,772	3.19%
2007-08	31,787	0.05%
2008-09	32,873	3.42%
2009-10	31,867	-3.06%
2010-11	32,000	0.42%
2011-12	32,369	1.15%
2012-13	33,072	2.17%
2013-14	33,114	0.13%
2014-15	33,907	2.39%

Notes:

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

ALLOTMENT ADJUSTMENTS FOR ADM GROWTH

PURPOSE:

The contingency reserve was established to support the average daily membership (ADM) based allotments. The reserve is to be used in cases where first month Average Daily Membership exceeds the original anticipated ADM used for allotments. Increases will be made in the Classroom Teacher, Instructional Support, Non-instructional Support, Teacher Assistant, Classroom Materials and Supplies, Textbook, and Career Technical Educational Program Support categories as applicable.

OBJECTIVE:

In administering this allotment, the intent is to first ensure that adequate school-based resources are provided to meet the average daily membership as of the first month of school, per LEA request. The reserve will be allotted to LEAs on a case-by-case basis according to need. Secondly, (within available state funding) the reserve will be utilized to relieve class size overage problems as they may occur during the school year after the allotment adjustment for ADM growth. In the case of class size overage adjustments after the first month, allotments will only be made for regular teachers as authorized by **G.S. 115C-301**.

ADMINISTRATION:

These adjustments are to ensure that adequate school-based resources are provided (within appropriated funding/formulas) to meet the requirements after the first month of school per LEA request.

The allotment adjustments are based on first month average daily membership reports as submitted by the LEAs to the **Division of School Business**.

After the first month of school, a LEA can request additional resources due to extraordinary student population growth that results in significant class size overage problems. Each request will be reviewed based on the criteria outlined below:

- The LEA's current month Average Daily Membership (ADM) will be compared to the LEA's Allotted ADM.
- Overall growth must be at least 2% or 100 students and the growth must have created significant class size overage problems that cannot be resolved by the LEA.
- Less growth will be considered if the growth and class size problem occurs within a specific grade or grade spans K, 1-3, 4-8, 9-12, or within classes for children with disabilities.
- Individual school class sizes and the type of class structures (blocked, combined, etc.) will be examined. If reorganization or class restructuring can absorb the growth, additional allocations will not be made.
- The LEA must show a need for funding not already included in the regular ADM teacher allotment or children with disabilities programs.

- With receipt of a LEA's request, the Department of Public Instruction will verify that sufficient State resources are available to meet the LEA's request and will notify the LEA:
 - If additional funding will be allotted to cover the LEA's ADM growth, or
 - If the LEA's request for additional funding for ADM growth has been denied.

Additional funds will be allotted, within available funds, on a case-by-case basis. The State Board of Education, in accordance with **G.S. 115C-416**, may specifically authorize use of the reserve (within available state funding) on a case-by-case basis where additional resources are required to meet legislative mandates.

ALLOTMENT ADJUSTMENTS FOR ADM DECREASES

PURPOSE:

In accordance with HB 1473 Section 7.15 (b), decreases to allotments must be made if the original anticipated ADM used for allotments exceeds the higher of the first or second month Average Daily Membership (ADM) by at least 2% or 100 students. The funds from this adjustment will be added to the ADM Contingency Reserve to be used in cases where first month Average Daily Membership exceeds the original anticipated ADM. Decreases are made in the Classroom Teacher, Instructional Support, Non-instructional Support, Teacher Assistant, Classroom Materials and Supplies, Textbook, and Career Technical Educational Program Support Categories as applicable.

OBJECTIVE:

In administering this reduction, the intent is to redistribute funds to ensure that adequate school based resources are provided to meet the average daily membership as of the first month of school.

ADMINISTRATION:

The allotment adjustments are based on the higher of the first or second month average daily membership reports as submitted by the LEAs to the **Division of School Business**.

After the second month of school, the School Allotment Section will select the higher of the first two months of school ADM to determine if a decrease in funding is required. Each LEA will be reviewed based on the criteria outlined below:

- The LEA's higher of first or second month Average Daily Membership (ADM) will be compared to the LEA's Allotted ADM.
- Overall decrease must be at least 2% or 100 students to require an adjustment.
- The reduced allotment shall be based on the higher of first or second month ADM plus one-half of the number of students overestimated in the anticipated average daily membership.