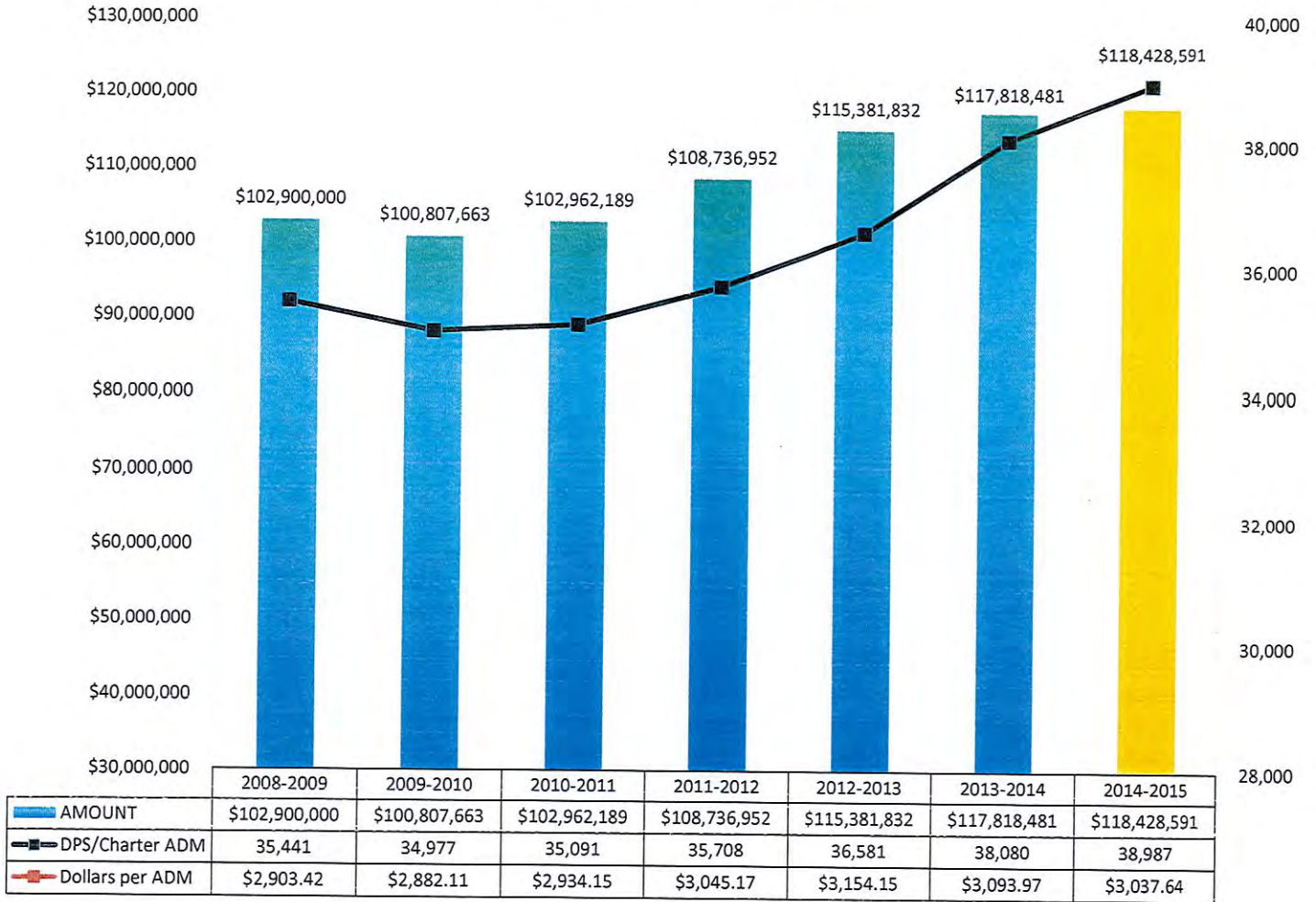


2014-2015
BUDGET RESOLUTION



Section 6
LOCAL FUND

DURHAM COUNTY APPROPRIATIONS



Note: In funding year 2010-11, \$4M from state lottery funds was used to save teaching positions. Included 2012-13 to current, is the ¼ cent sales tax approved by the voters in Nov. 2011, in the amount of \$7,254,990 appropriated. Not included in the amount above is \$1,200,000 from fines and forfeitures, and \$300,000 in late property filing fees also provided. The County also provides \$434,555 from the ¼ cent sales tax for the DPS Pre-K program.

DURHAM PUBLIC SCHOOLS
FY 2014-15 BUDGET RESOLUTION
Local Fund Summary

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>	136,720,043.00	143,123,392.00	6,403,349.00	4.68%
<i>FTE</i>	974.33	1,022.41	48.09	4.94%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	6,582,881.00
6000	System Wide Support Services	(1,105,138.00)
7000	Ancilliary Services	465,464.00
8000	Non-Programmed Services	460,142.00
Total		\$ 6,403,349.00

Explanation:

The Budget Resolution of the Local fund represents an increase of \$6,403,349.

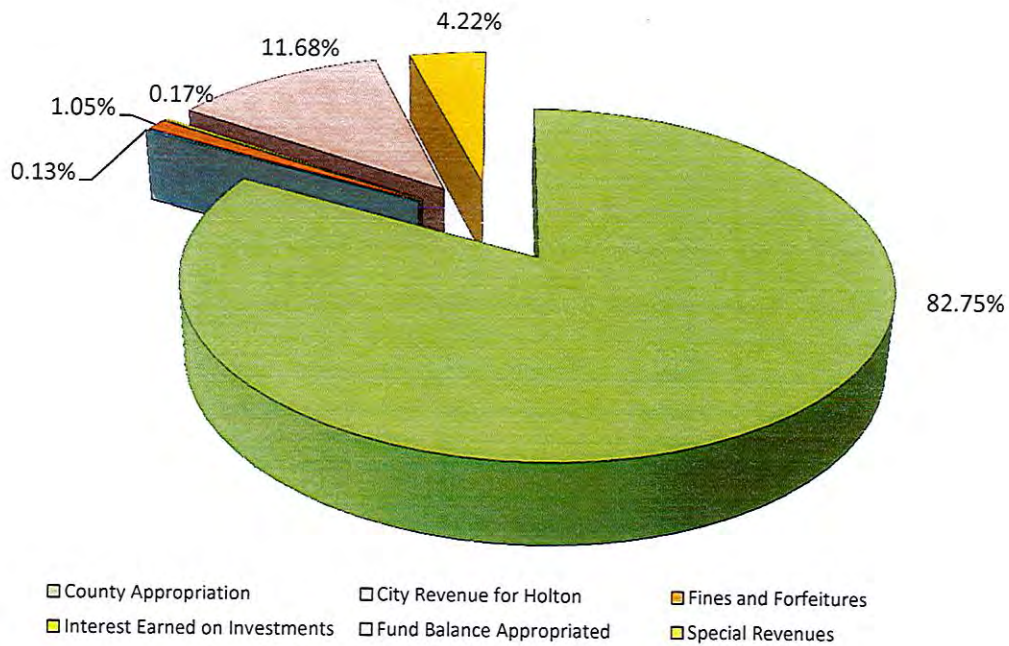
One-Time Funding of Fund Balance approved by Board of Salary and benefits adjustment based on General Assembly actions	5,242,952.00
Charter School increased funding requirements	754,180.00
Various adjustments in funding requirements	460,142.00
	(53,925.00)
Total Increase / (Decrease)	<u>\$ 6,403,349.00</u>

The following represents the Local Fund for FY 2014-15 as amended per Budget Resolution:

Total Appropriation in Current Budget	136,720,043.00
Amount of Increase (Decrease) of Above Proposed Budget	6,403,349.00
Total Appropriation in Current Amended Budget	<u>\$ 143,123,392.00</u>

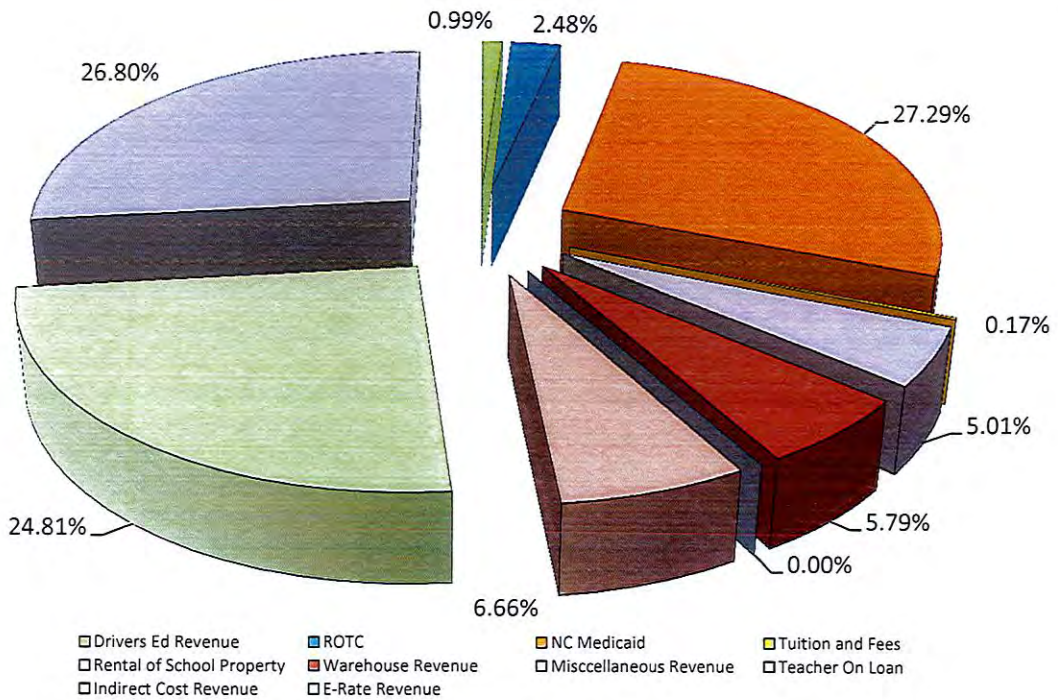
**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 118,428,591.00	82.75%
4111	City Revenue for Holton	190,927.00	0.13%
4410	Fines and Forfeitures	1,500,000.00	1.05%
4450	Interest Earned on Investments	245,000.00	0.17%
4910	Fund Balance Appropriated	16,712,463.00	11.68%
Multiple	Special Revenues	6,046,411.00	4.22%
Total Revenue		\$ 143,123,392.00	100.0%



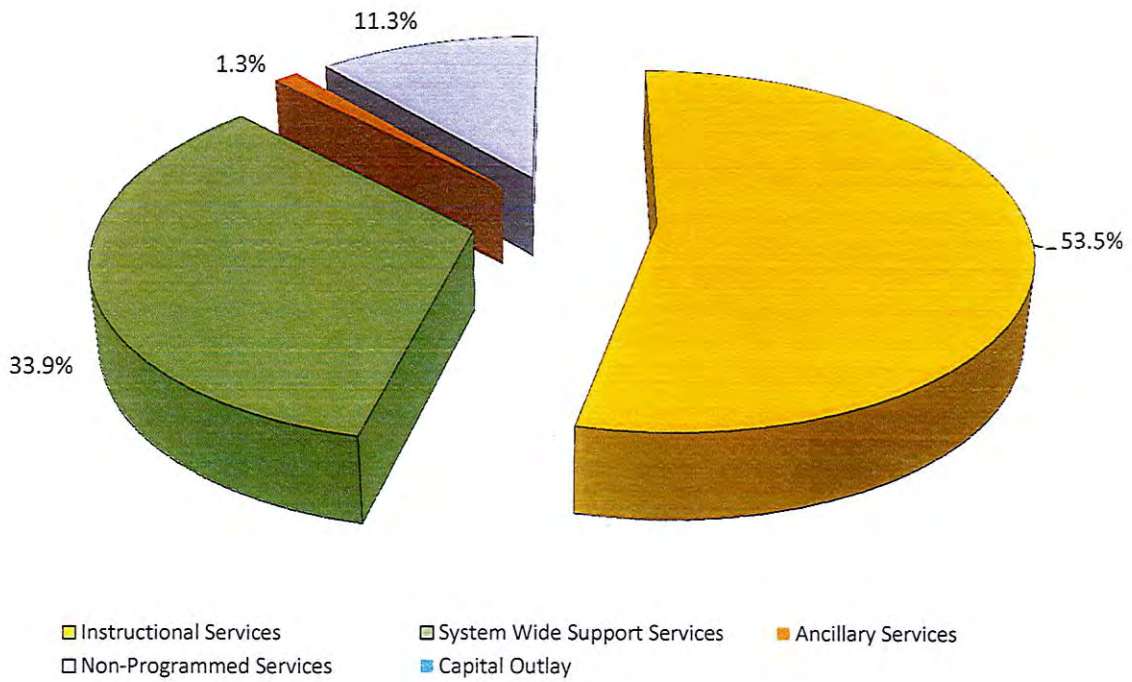
**DURHAM PUBLIC SCHOOLS
2014-15 BUDGET RESOLUTION
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 60,000.00	0.99%
3700	ROTC	150,000.00	2.48%
3700	NC Medicaid	1,650,000.00	27.29%
4210	Tuition and Fees	10,000.00	0.17%
4420	Rental of School Property	303,000.00	5.01%
4480	Warehouse Revenue	350,000.00	5.79%
4490	Miscellaneous Revenue	-	0.00%
4490	Teacher On Loan	402,875.00	6.66%
4880	Indirect Cost Revenue	1,500,000.00	24.81%
4890	E-Rate Revenue	1,620,536.00	26.80%
Total Revenue		\$ 6,046,411.00	100.0%



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

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 76,626,737.00	53.5%
6000	System Wide Support Services	48,540,162.00	33.9%
7000	Ancillary Services	1,836,141.00	1.3%
8000	Non-Programmed Services	16,120,352.00	11.3%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 143,123,392.00	100.0%



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

Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	70,043,856.00	670.55	51.23%	76,626,737.00	756.16	53.54%	6,582,881.00	85.61	9.40%
6000	System Wide Support Services	49,645,300.00	299.38	36.31%	48,540,162.00	261.86	33.91%	(1,105,138.00)	(37.52)	-2.23%
7000	Ancillary Services	1,370,677.00	4.40	1.00%	1,836,141.00	4.40	1.28%	465,464.00	-	33.96%
8000	Non-Programmed Services	15,660,210.00	-	11.45%	16,120,352.00	-	11.26%	460,142.00	-	2.94%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		136,720,043.00	974.33	100.0%	143,123,392.00	1,022.41	100.0%	6,403,349.00	48.09	4.7%

Local Fund Revenues										
4110	County Appropriation	117,818,481.00		86.17%	118,428,591.00		82.75%	610,110.00	-	0.52%
4111	City Revenue for Holton	190,927.00		0.14%	190,927.00		0.13%	-	-	0.00%
4410	Fines and Forfeitures	1,500,000.00		1.10%	1,500,000.00		1.05%	-	-	0.00%
4450	Interest Earned on Investments	255,000.00		0.19%	245,000.00		0.17%	(10,000.00)	-	-3.92%
4910	Fund Balance Appropriated	10,899,427.00		7.97%	16,712,463.00		11.68%	5,813,036.00	-	53.33%
3200	Drivers Ed Revenue	60,000.00		0.04%	60,000.00		0.04%	-	-	0.00%
3700	ROTC	150,000.00		0.11%	150,000.00		0.10%	-	-	0.00%
3700	NC Medicaid	1,650,000.00		1.21%	1,650,000.00		1.15%	-	-	0.00%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-	-	0.00%
4420	Rental of School Property	303,000.00		0.22%	303,000.00		0.21%	-	-	0.00%
4480	Warehouse Revenue	350,000.00		0.26%	350,000.00		0.24%	-	-	0.00%
4490	Miscellaneous Revenue	253,208.00		0.19%	-		0.00%	(253,208.00)	-	-100.00%
4490	Teacher On Loan	280,000.00		0.20%	402,875.00		0.28%	122,875.00	-	43.88%
4880	Indirect Cost Revenue	1,500,000.00		1.10%	1,500,000.00		1.05%	-	-	0.00%
4890	E-Rate Revenue	1,500,000.00		1.10%	1,620,536.00		1.13%	120,536.00	-	8.04%
Total		136,720,043.00	-	100.0%	143,123,392.00	-	100%	6,403,349.00	-	5%

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

Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	40,952,894.00	444.10	29.95%	45,678,790.00	529.10	31.92%	4,725,896.00	85.00	11.54%
5200	Special Population Instructional Services	5,111,672.00	12.21	3.74%	6,533,117.00	28.82	4.56%	1,421,445.00	16.61	27.81%
5300	Alternative Program Instructional Services	3,641,877.00	18.61	2.66%	4,442,422.00	12.61	3.10%	800,545.00	(6.00)	21.98%
5400	School Leadership Services	10,056,901.00	114.53	7.36%	9,328,592.00	95.51	6.52%	(728,309.00)	(19.02)	-7.24%
5500	Co-Curricular Services	2,596,809.00	1.00	1.90%	2,642,562.00	1.50	1.85%	45,753.00	0.50	1.76%
5800	School Based Support Services	7,683,703.00	80.10	5.62%	8,001,254.00	88.62	5.59%	317,551.00	8.52	4.13%
		70,043,856.00	670.55	51.2%	76,626,737.00	756.16	53.5%	6,582,881.00	85.61	9.4%
6000- System-Wide Support Services										
6100	Support and Development Services	2,262,033.00	20.10	1.65%	2,545,167.00	19.10	1.78%	283,134.00	(1.00)	12.52%
6200	Special Population Support Services	591,802.00	3.00	0.43%	721,402.00	6.00	0.50%	129,600.00	3.00	21.90%
6300	Alternative Program Support Services	578,611.00	6.00	0.42%	516,361.00	5.00	0.36%	(62,250.00)	(1.00)	-10.76%
6400	Technology Support Services	5,256,023.00	32.00	3.84%	5,161,146.00	32.00	3.61%	(94,877.00)	-	-1.81%
6500	Operational Support Services	30,365,069.00	167.13	22.21%	27,632,659.00	128.45	19.31%	(2,732,410.00)	(38.68)	-9.00%
6600	Financial and Human Resources Services	5,215,288.00	38.18	3.81%	5,382,621.00	37.22	3.76%	167,333.00	(0.96)	3.21%
6700	Accountability Services	1,193,363.00	10.14	0.87%	1,337,251.00	11.00	0.93%	143,888.00	0.86	12.06%
6800	System-Wide Pupil Support Services	1,424,403.00	9.80	1.04%	1,645,053.00	10.00	1.15%	220,650.00	0.20	15.49%
6900	Leadership Services	2,758,708.00	13.03	2.02%	3,598,502.00	13.09	2.51%	839,794.00	0.06	30.44%
		49,645,300.00	299.38	36.3%	48,540,162.00	261.86	33.9%	(1,105,138.00)	(37.52)	-2.2%
7000- Ancillary Services										
7100	Community Services	1,276,215.00	3.40	0.93%	1,687,392.00	3.40	1.18%	411,177.00	-	32.22%
7200	Nutrition Services	94,462.00	1.00	0.07%	148,749.00	1.00	0.10%	54,287.00	-	57.47%
		1,370,677.00	4.40	1.0%	1,836,141.00	4.40	1.3%	465,464.00	-	34.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	15,660,210.00	-	11.45%	16,120,352.00	-	11.26%	460,142.00	-	2.94%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		15,660,210.00	-	11.5%	16,120,352.00	-	11.3%	460,142.00	-	2.9%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.0%	-	-	0.0%	-	-	0.0%
Total		136,720,043.00	974.33	100.0%	143,123,392.00	1,022.41	100.0%	6,403,349.00	48.09	4.7%

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

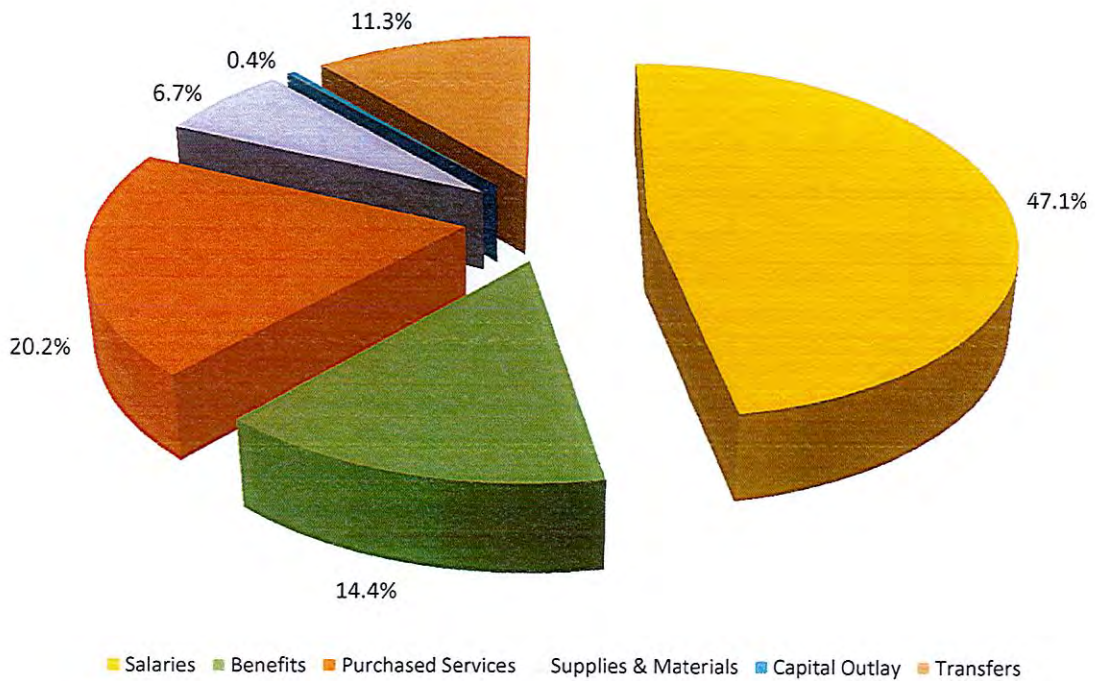
PRC	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	34,565,685.00	406.30	25.28%	34,563,566.00	406.30	24.15%	(2,119.00)	-	-0.01%
002	Central Office Administration	5,645,187.00	40.75	4.13%	6,289,746.00	40.91	4.39%	644,559.00	0.16	11.42%
003	Non-Instructional Support Personnel	24,496,340.00	272.83	17.92%	22,089,837.00	268.52	15.43%	(2,406,503.00)	(4.30)	-9.82%
005	School Building Administration	7,232,538.00	51.40	5.29%	6,548,109.00	44.50	4.58%	(684,429.00)	(6.90)	-9.46%
007	Instruction Support- Certified	8,252,476.00	65.60	6.04%	9,360,208.00	68.10	6.54%	1,107,732.00	2.50	13.42%
009	Non-Contributory Employee Benefits	1,774,928.00	-	1.30%	1,595,682.00	-	1.11%	(179,246.00)	-	-10.10%
010	Dollars for Certified Personnel	342,095.00	-	0.25%	340,094.00	-	0.24%	(2,001.00)	-	-0.58%
012	Drivers Education	60,000.00	-	0.04%	7,867.00	-	0.01%	(52,133.00)	-	-86.89%
013	CTE- Months Of Employment	1,038,777.00	-	0.76%	1,009,793.00	-	0.71%	(28,984.00)	-	-2.79%
014	CTE- Program Support	1,438.00	-	0.00%	5.00	-	0.00%	(1,433.00)	-	-99.65%
015	School Technology Fund	705,684.00	-	0.52%	45,044.00	-	0.03%	(660,640.00)	-	-93.62%
016	Summer Reading Camps	21,750.00	-	0.02%	530,735.00	-	0.37%	508,985.00	-	2340.16%
020	Foreign Exchange-Program Enhancement	33,624.00	-	0.02%	45,294.00	-	0.03%	11,670.00	-	34.71%
022	Mentors Program	481,070.00	6.00	0.35%	519,538.00	6.00	0.36%	38,468.00	-	8.00%
024	Disadvantage Supplemental Fund	230,146.00	-	0.17%	279,013.00	-	0.19%	48,867.00	-	21.23%
027	Teacher Assistants	1,171,283.00	37.98	0.86%	3,816,923.00	122.78	2.67%	2,645,640.00	84.80	225.88%
028	Staff Development	286,628.00	-	0.21%	141,005.00	-	0.10%	(145,623.00)	-	-50.81%
029	Behavioral Support	6.00	-	0.00%	6.00	-	0.00%	-	-	0.00%
032	Children With Special Needs	2,704,913.00	52.09	1.98%	2,566,898.00	18.52	1.79%	(138,015.00)	(33.57)	-5.10%
034	Academically Intellectually Gifted	406,170.00	-	0.30%	410,766.00	-	0.29%	4,596.00	-	1.13%
035	Child Nutrition	175.00	-	0.00%	175.00	-	0.00%	-	-	0.00%
036	Charter Schools	15,660,710.00	-	11.45%	16,120,352.00	-	11.26%	460,142.00	-	2.94%
042	Child and Family - School Nurse	7.00	-	0.00%	7.00	-	0.00%	-	-	0.00%
043	Child and Family Support	7.00	-	0.00%	7.00	-	0.00%	-	-	0.00%
045	Top of the Scale Bonus	-	-	0.00%	-	-	0.00%	-	-	0.00%
050	ESEA Title 1-Basic Program	83.00	-	0.00%	83.00	-	0.00%	-	-	0.00%
054	Limited English Proficiency	330,080.00	1.50	0.24%	274,608.00	1.50	0.19%	(55,472.00)	-	-16.81%
055	Learn and Earn	8,958.00	-	0.01%	9,154.00	-	0.01%	196.00	-	2.19%
056	Transportation of Pupils	2,981,258.00	11.45	2.18%	1,942,782.00	11.15	1.36%	(1,038,476.00)	(0.30)	-34.83%
060	IDEA VI-B Handicapped	28.00	-	0.00%	28.00	-	0.00%	-	-	0.00%
061	Classroom Materials, Supplies and Equipments	3,474,742.00	4.00	2.54%	3,615,955.00	4.00	2.53%	141,213.00	-	4.06%
066	Assistant Principal Intern	1.00	-	0.00%	-	-	0.00%	(1.00)	-	-100.00%
067	Assistant Principal Intern Full Time	1.00	-	0.00%	-	-	0.00%	(1.00)	-	-100.00%
068	Alternative Programs and Schools	144,972.00	1.00	0.11%	138,370.00	-	0.10%	(6,602.00)	(1.00)	-4.55%
069	At-Risk Student Services	2,035,415.00	4.93	1.49%	2,195,226.00	4.93	1.53%	159,811.00	-	7.85%
070	IDEA-Early Intervening Svcs	146,024.00	2.50	0.11%	544,157.00	8.20	0.38%	398,133.00	5.70	272.65%
095	Special Dollar Allotment	-	-	0.00%	-	-	0.00%	-	-	0.00%
096	Special Position Allotment	430,036.00	7.00	0.31%	497,794.00	8.00	0.35%	67,758.00	1.00	15.76%
103	Title II-Improving Teacher Quality	25.00	-	0.00%	25.00	-	0.00%	-	-	0.00%
104	Title III-Language Acquisition	2.00	-	0.00%	2.00	-	0.00%	-	-	0.00%
105	Title I- School Improvement	3.00	-	0.00%	-	-	0.00%	(3.00)	-	-100.00%
110	21st Century Community Learning	-	-	0.00%	-	-	0.00%	-	-	0.00%
112	Title IIB-Math and Science Partnership	-	-	0.00%	-	-	0.00%	-	-	0.00%
117	School Improvement	-	-	0.00%	-	-	0.00%	-	-	0.00%
130	State Textbooks	223,086.00	-	0.16%	215,000.00	-	0.15%	(8,086.00)	-	-3.62%
143	ARRA-School Improvrment 1003G	-	-	0.00%	109,280.00	-	0.08%	109,280.00	-	100.00%
156	ARRA- Race To The Top	-	-	0.00%	-	-	0.00%	-	-	0.00%
159	RTTT- STEM	-	-	0.00%	-	-	0.00%	-	-	0.00%
301	JROTC	504,601.00	6.00	0.37%	468,699.00	6.00	0.33%	(35,902.00)	-	-7.11%
306	Medicaid Direct Fees	69,900.00	-	0.05%	60,900.00	-	0.04%	(9,000.00)	-	-12.88%
461	Community Liaisons for Health	-	-	0.00%	-	-	0.00%	-	-	0.00%
537	I3- Project Reads Grant	-	-	0.00%	-	-	0.00%	-	-	0.00%
567	Support Our Student (SOS)	686,643.00	1.00	0.50%	922,624.00	1.00	0.64%	235,981.00	-	34.37%
598	NCPReK	-	-	0.00%	-	-	0.00%	-	-	0.00%
606	Magnet Schools	1,082,527.00	2.00	0.79%	1,069,931.00	2.00	0.75%	(12,596.00)	-	-1.16%
650	Parking Fees	101,573.00	-	0.07%	101,573.00	-	0.07%	-	-	0.00%
704	Community Schools	162,586.00	-	0.12%	402,702.00	-	0.28%	240,116.00	-	147.69%
845	One-Time Bonus	-	-	0.00%	1,948,865.00	-	1.36%	1,948,865.00	-	100.00%
903	Operational Services	17,759,265.00	-	12.99%	16,875,572.00	-	11.79%	(883,693.00)	-	-4.98%
915	Technology Services	1,467,097.00	-	1.07%	5,449,392.00	-	3.81%	3,982,295.00	-	271.44%
Total		136,720,043.00	974.33	100.0%	143,123,392.00	1,022.41	100.0%	6,403,349.00	48.09	4.7%

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

PRC	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Revenues										
4110	County Appropriation	117,818,481.00		86.17%	118,428,591.00		82.75%	610,110.00	-	0.52%
4111	City Revenue for Holton	190,927.00		0.14%	190,927.00		0.13%	-	-	0.00%
4410	Fines and Forfeitures	1,500,000.00		1.10%	1,500,000.00		1.05%	-	-	0.00%
4450	Interest Earned on Investments	255,000.00		0.19%	245,000.00		0.17%	(10,000.00)	-	-3.92%
4910	Fund Balance Appropriated	10,899,427.00		7.97%	16,712,463.00		11.68%	5,813,036.00	-	53.33%
3200	Drivers Ed Revenue	60,000.00		0.04%	60,000.00		0.04%	-	-	0.00%
3700	ROTC	150,000.00		0.11%	150,000.00		0.10%	-	-	0.00%
3700	NC Medicaid	1,650,000.00		1.21%	1,650,000.00		1.15%	-	-	0.00%
4210	Tuition and Fees	10,000.00		0.01%	10,000.00		0.01%	-	-	0.00%
4420	Rental of School Property	303,000.00		0.22%	303,000.00		0.21%	-	-	0.00%
4480	Warehouse Revenue	350,000.00		0.26%	350,000.00		0.24%	-	-	0.00%
4490	Miscellaneous Revenue	253,208.00		0.19%	-		0.00%	(253,208.00)	-	-100.00%
4490	Teacher On Loan	280,000.00		0.20%	402,875.00		0.28%	122,875.00	-	43.88%
4880	Indirect Cost Revenue	1,500,000.00		1.10%	1,500,000.00		1.05%	-	-	0.00%
4890	E-Rate Revenue	1,500,000.00		1.10%	1,620,536.00		1.13%	120,536.00	-	8.04%
Total		<u>136,720,043.00</u>	-	<u>100.0%</u>	<u>143,123,392.00</u>	-	<u>100.0%</u>	<u>6,403,349.00</u>	-	<u>4.7%</u>

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

Object	Expenditures	Amount	Percent
100	Salaries	67,416,617.00	47.1%
200	Benefits	20,585,024.00	14.4%
300	Purchased Services	28,867,617.75	20.2%
400	Supplies & Materials	9,542,554.25	6.7%
500	Capital Outlay	591,227.00	0.4%
700	Transfers	16,120,352.00	11.3%
Total Expenditures		\$ 143,123,392.00	100.0%



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

Purpose	Description	Recommended Budget		FY 15 Budget Resolution		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
100	Salaries	62,316,209.00	974.33	67,416,617.00	1,022.41	5,100,408.00	48.09
200	Benefits	19,660,122.00	-	20,585,024.00	-	924,902.00	-
300	Purchased Services	29,036,550.75	-	28,867,617.75	-	(168,933.00)	-
400	Supplies & Materials	9,359,723.25	-	9,542,554.25	-	182,831.00	-
500	Capital Outlay	687,228.00	-	591,227.00	-	(96,001.00)	-
700	Transfers	15,660,210.00	-	16,120,352.00	-	460,142.00	-
Total		136,720,043.00	974.33	143,123,392.00	1,022.41	6,403,349.00	48.09

Percentage Mix

100	Salaries	45.6%	100.0%	47.1%	100.0%	79.7%	100.0%
200	Benefits	14.4%	0.0%	14.4%	0.0%	14.4%	0.0%
300	Purchased Services	21.2%	0.0%	20.2%	0.0%	-2.6%	0.0%
400	Supplies & Materials	6.9%	0.0%	6.7%	0.0%	2.9%	0.0%
500	Capital Outlay	0.5%	0.0%	0.4%	0.0%	-1.5%	0.0%
700	Transfers	11.5%	0.0%	11.3%	0.0%	7.2%	0.0%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%