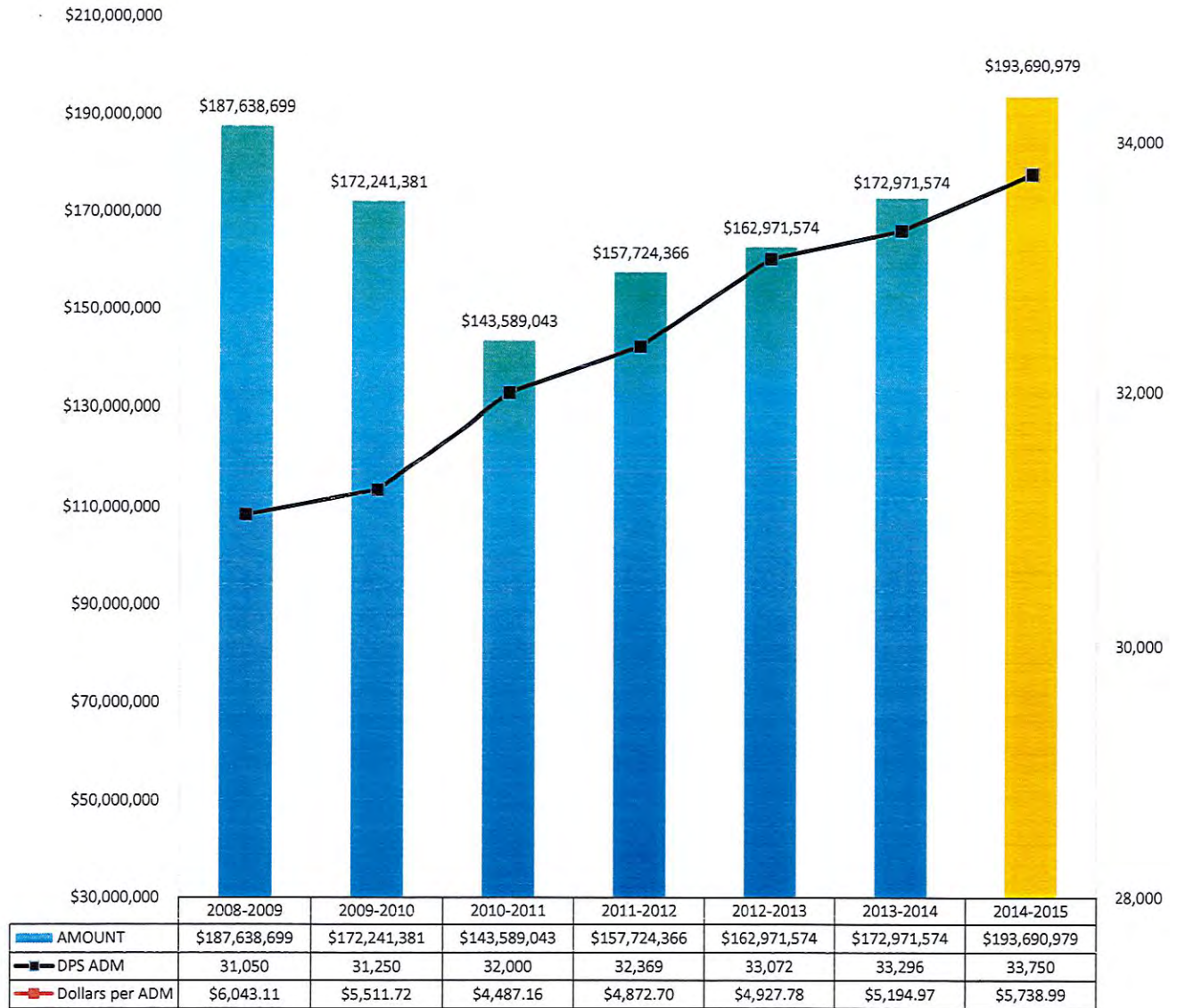


2014-2015
BUDGET RESOLUTION



Section 8
STATE FUND

STATE FUNDS OVER 7 YEARS



DURHAM PUBLIC SCHOOLS
FY 2014-15 BUDGET RESOLUTION
State 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>	187,862,981.00	193,690,978.87	5,827,997.87	3.10%
<i>FTE</i>	3,203.17	3,204.81	1.63	0.05%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	4,477,654.87
6000	System Wide Support Services	1,362,281.00
7000	Ancillary Services	(11,938.00)
Total		\$ 5,827,997.87

Explanation:

The Budget Resolution to the State fund represents an increase of \$5,827,997.87. The increase represents increases in the following appropriations through Allotment Revision # 8:

- The 2nd Month ADM
- Allocation to Cover the Cost of Teacher Substitutes
- Summer Reading Camps
- Digital Learning
- FY 2013-14 Transportation Allotment - Fuel Allocations
- EC Special Programs for Students with Disabilities
- ABC Waivers

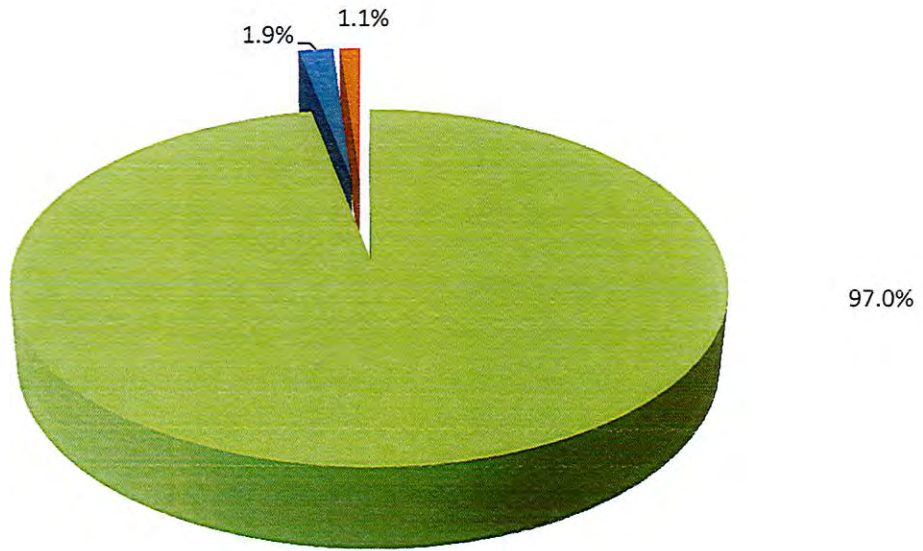
Total Increase / (Decrease)	<u>\$ 5,827,997.87</u>
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The following represents the State Fund as amended per Budget Resolution:

Total Appropriation in Current Budget	187,862,981.00
Amount of Increase (Decrease) of Above Proposed Budget	5,827,997.87
Total Appropriation in Current Amended Budget	<u>\$ 193,690,978.87</u>

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

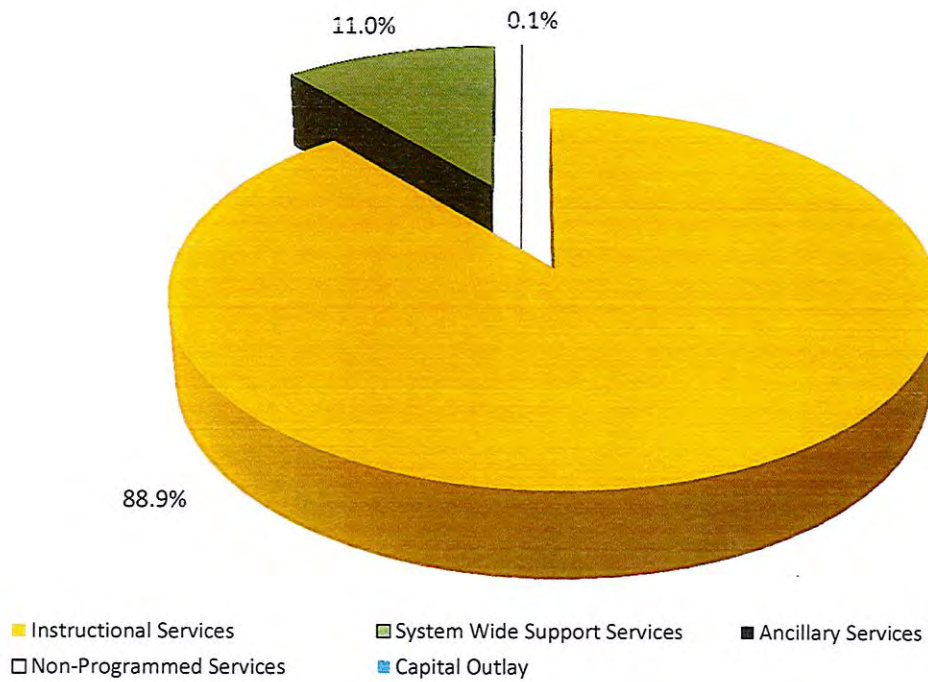
Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 187,782,082.00	97.0%
3101	State Employee Other Benefits	3,728,563.00	1.9%
3211	State Textbook Allotment	2,180,333.87	1.1%
	Total Revenue	\$ 193,690,978.87	100.0%



■ State Public School Fund ■ State Employee Other Benefits ■ State Textbook Allotment

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

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 172,224,919.87	88.9%
6000	System Wide Support Services	21,337,005.00	11.0%
7000	Ancillary Services	129,054.00	0.1%
8000	Non-Programmed Services	-	0.0%
9000	Capital Outlay	-	0.0%
Total Expenditure		\$ 193,690,978.87	100.0%



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

Purpose	Description	Recommended Budget			Budget Resolution			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 167,747,265.00	2,832.08	89.29%	\$ 172,224,919.87	2,792.12	88.92%	\$ 4,477,654.87	(39.96)
6000	System Wide Support Services	19,974,724.00	370.00	10.63%	21,337,005.00	411.59	11.02%	1,362,281.00	41.59
7000	Ancillary Services	140,992.00	1.10	0.08%	129,054.00	1.10	0.07%	(11,938.00)	-
8000	Non-Programmed Services	-	-	0.00%	-	-	0.00%	-	-
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-
Total		187,862,981.00	3,203.17	100.0%	193,690,978.87	3,204.81	100.0%	5,827,997.87	1.63

State Fund Revenues									
3100	State Public School Fund	\$ 182,083,500.00		96.92%	\$ 187,782,082.00		96.95%	\$ 5,698,582.00	-
3101	State Employee Other Benefits	3,728,563.00		1.98%	3,728,563.00		1.93%	-	-
3211	State Textbook Allotment	2,050,918.00		1.09%	2,180,333.87		1.13%	129,415.87	-
Total		187,862,981.00	-	100.0%	193,690,978.87	-	100.0%	5,827,997.87	-

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

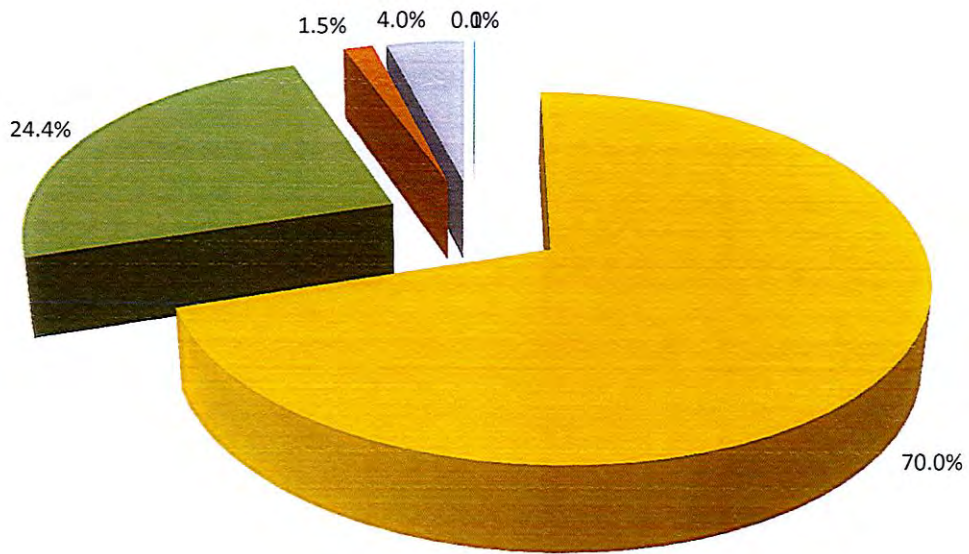
Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	90,953,772.00	1,584.05	48.41%	96,370,920.87	1,571.55	49.75%	5,417,148.87	(12.50)	5.96%
5200	Special Population Instructional Services	42,948,713.00	782.51	22.86%	42,962,013.00	755.48	22.18%	13,300.00	(27.03)	0.03%
5300	Alternative Program Instructional Services	9,220,167.00	115.21	4.91%	8,785,289.00	117.02	4.54%	(434,878.00)	1.81	-4.72%
5400	School Leadership Services	11,088,343.00	165.00	5.90%	11,174,319.00	173.70	5.77%	85,976.00	8.70	0.78%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	13,536,270.00	185.31	7.21%	12,932,378.00	174.38	6.68%	(603,892.00)	(10.94)	-4.46%
		167,747,265.00	2,832.08	89.29%	172,224,919.87	2,792.12	88.9%	4,477,654.87	(39.96)	2.7%
6000- System-Wide Support Services										
6100	Support and Development Services	616,142.00	7.50	0.33%	453,913.00	7.50	0.23%	(162,229.00)	-	-26.33%
6200	Special Population Support Services	433,375.00	5.00	0.23%	303,965.00	5.00	0.16%	(129,410.00)	-	-29.86%
6300	Alternative Program Support Services	-	-	0.00%	58,826.00	1.00	0.03%	58,826.00	1.00	#DIV/0!
6400	Technology Support Services	238,210.00	-	0.13%	5,053.00	-	0.00%	(233,157.00)	-	-97.88%
6500	Operational Support Services	14,731,110.00	316.85	7.84%	16,943,388.00	356.40	8.75%	2,212,278.00	39.55	15.02%
6600	Financial and Human Resources Services	1,693,416.00	23.82	0.90%	1,743,795.00	25.78	0.90%	50,379.00	1.96	2.97%
6700	Accountability Services	506,425.00	0.86	0.27%	136,425.00	-	0.07%	(370,000.00)	(0.86)	-73.06%
6800	System-Wide Pupil Support Services	264,775.00	4.00	0.14%	300,899.00	5.00	0.16%	36,124.00	1.00	13.64%
6900	Leadership Services	1,491,271.00	11.97	0.79%	1,390,741.00	10.91	0.72%	(100,530.00)	(1.06)	-6.74%
		19,974,724.00	370.00	10.63%	21,337,005.00	411.59	11.0%	1,362,281.00	41.59	6.8%
7000- Ancillary Services										
7100	Community Services	10,555.00	0.10	0.01%	168.00	0.10	0.00%	(10,387.00)	-	-98.41%
7200	Nutrition Services	130,437.00	1.00	0.07%	128,886.00	1.00	0.07%	(1,551.00)	-	-1.19%
		140,992.00	1.10	0.08%	129,054.00	1.10	0.1%	(11,938.00)	-	-8.5%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	-	-	0.00%	-	-	0.00%	-	-	0.00%
8200	Unbudgeted Funds	-	-	0.00%	-	-	0.00%	-	-	0.00%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	0.00%	-	-	0.0%	-	-	0.0%
9000- Capital Outlay										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		-	-	-	-	-	0.0%	-	-	0.0%
Total		187,862,981.00	3,203.17	100.0%	193,690,978.87	3,204.81	100.0%	5,827,997.87	1.63	3.1%

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

PRC	Description	Recommended Budget		Budget Resolution			Differences	
		Budget	Position	Budget	Position	%	Budget	Position
State Fund Expenditures								
001	Classroom Teachers	86,632,975.00	1,512.00	92,104,889.00	1,527.55	47.55%	5,471,914.00	15.55
002	Central Office Administration	1,388,069.00	8.75	1,367,702.00	8.79	0.71%	(20,367.00)	0.04
003	Non-Instructional Support Personnel	8,992,156.00	164.61	8,728,734.00	164.88	4.51%	(263,422.00)	0.26
005	School Building Administration	6,828,873.00	84.00	7,062,886.00	87.50	3.65%	234,013.00	3.50
007	Instruction Support- Certified	9,721,840.00	153.50	10,025,202.00	153.50	5.18%	303,362.00	-
008	Dollar Allotments For K-3 Teachers	-	-	-	-	0.00%	-	-
009	Non-Contributory Employee Benefits	3,728,563.00	-	3,728,563.00	-	1.93%	-	-
010	Dollars for Certified Personnel	3,050,730.00	66.50	3,590,852.00	78.50	1.85%	540,122.00	12.00
011	NBPTS Educational Leave	-	-	-	-	0.00%	-	-
012	Drivers Education	698,013.00	0.90	700,295.00	0.90	0.36%	2,282.00	-
013	CTE- Months Of Employment	7,577,674.00	128.50	8,649,246.00	129.50	4.47%	1,071,572.00	1.00
014	CTE- Program Support	1,005,718.00	3.00	483,907.00	3.00	0.25%	(521,811.00)	-
015	School Technology Fund	1,124,269.00	-	897,890.00	-	0.46%	(226,379.00)	-
016	Summer Reading Camps	486,321.00	-	290,597.00	-	0.15%	(195,724.00)	-
020	Foreign Exchange-Program Enhancement	388,105.00	6.00	644,908.00	11.00	0.33%	256,803.00	5.00
024	Disadvantage Supplemental Fund	1,156,171.00	-	1,236,244.00	-	0.64%	80,073.00	-
025	Indian Gaming Revenue	25,138.00	-	-	-	0.00%	(25,138.00)	-
027	Teacher Assistants	11,040,583.00	332.12	8,813,100.00	259.19	4.55%	(2,227,483.00)	(72.93)
029	Behavioral Support	201,803.00	3.00	194,358.00	5.50	0.10%	(7,445.00)	2.50
030	Digital Learning	356,056.00	-	65,171.00	-	0.03%	(290,885.00)	-
032	Children With Special Needs	16,909,380.00	317.68	17,669,668.00	358.33	9.12%	760,288.00	40.65
034	Academically Intellectually Gifted	318,097.00	6.75	339,320.00	4.50	0.18%	21,223.00	(2.25)
041	Panic Alarms	-	-	26,234.00	-	0.01%	26,234.00	-
042	Child and Family - School Nurse	449,038.00	6.00	405,641.00	6.00	0.21%	(43,397.00)	-
043	Child and Family Support	339,437.00	6.00	349,983.00	6.00	0.18%	10,546.00	-
045	Top of the Scale Bonus	-	-	136,470.00	-	0.07%	136,470.00	-
054	Limited English Proficiency	1,107,285.00	23.90	1,183,965.00	23.90	0.61%	76,680.00	-
055	Learn and Earn	386,505.00	1.00	317,512.00	1.00	0.16%	(68,993.00)	-
056	Transportation of Pupils	12,830,072.00	283.55	13,434,911.00	283.85	6.94%	604,839.00	0.30
061	Classroom Materials, Supplies and Equipments	970,416.00	-	970,416.00	-	0.50%	-	-
066	Assistant Principal Intern	67,242.00	4.00	16,492.00	1.00	0.01%	(50,750.00)	(3.00)
067	Assistant Principal Intern Full Time	462,363.00	11.00	284,336.00	7.00	0.15%	(178,027.00)	(4.00)
068	Alternative Programs and Schools	1,048,092.00	16.50	860,467.00	16.00	0.44%	(187,625.00)	(0.50)
069	At-Risk Student Services	6,152,206.00	62.92	6,847,066.00	66.42	3.54%	694,860.00	3.50
073	School Connectivity	200,657.00	-	-	-	0.00%	(200,657.00)	-
085	MClass Reading 3D	87,600.00	-	-	-	0.00%	(87,600.00)	-
096	Special Position Allotment	80,616.00	1.00	83,620.00	1.00	0.04%	3,004.00	-
130	State Textbooks	2,050,918.00	-	2,180,333.87	-	1.13%	129,415.87	-
Total		187,862,981.00	3,203.17	193,690,978.87	3,204.81	100%	5,827,997.87	1.63
State Fund Revenues								
3100	State Public School Fund	182,083,500.00		187,782,082.00		96.95%	5,698,582.00	-
3101	State Employee Other Benefits	3,728,563.00		3,728,563.00		1.93%	-	-
3211	State Textbook Allotment	2,050,918.00		2,180,333.87		1.13%	129,415.87	-
Total		187,862,981.00	-	193,690,978.87	-	100%	5,827,997.87	-

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

Object	Expenditures	Amount	Percent
100	Salaries	135,612,176.00	70.0%
200	Benefits	47,182,140.00	24.4%
300	Purchased Services	2,985,046.00	1.5%
400	Supplies & Materials	7,812,175.87	4.0%
500	Capital Outlay	99,441.00	0.1%
700	Transfers	-	0.0%
Total Expenditures		\$ 193,690,978.87	100.0%



■ Salaries
 ■ Benefits
 ■ Purchased Services
 ■ Supplies & Materials
 ■ Capital Outlay
 ■ Transfers

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

Purpose	Description	Recommended Budget		FY 15 Budget Resolution		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
100	Salaries	129,494,187.00	3,203.17	135,612,176.00	3,204.81	6,117,989.00	1.63
200	Benefits	45,227,554.00	-	47,182,140.00	-	1,954,586.00	-
300	Purchased Services	4,032,833.00	-	2,985,046.00	-	(1,047,787.00)	-
400	Supplies & Materials	9,011,209.00	-	7,812,175.87	-	(1,199,033.13)	-
500	Capital Outlay	97,198.00	-	99,441.00	-	2,243.00	-
700	Transfers	-	-	-	-	-	-
Total		187,862,981.00	3,203.17	193,690,978.87	3,204.81	5,827,997.87	1.63

Percentage Mix

100	Salaries	68.9%	100.0%	70.0%	100.0%	105.0%	100.0%
200	Benefits	24.1%	0.0%	24.4%	0.0%	33.5%	0.0%
300	Purchased Services	2.2%	0.0%	1.5%	0.0%	-18.0%	0.0%
400	Supplies & Materials	4.8%	0.0%	4.0%	0.0%	-20.6%	0.0%
500	Capital Outlay	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
700	Transfers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%