

**2014-2015**  
**BUDGET RESOLUTION**



**Section 9**  
**FEDERAL FUND**



**Public Schools of North Carolina**  
**North Carolina Department of Public Instruction**

**Federal Planning Allotment**  
**Fiscal Year 2014-15**

Enter LEA#

**320**

**Durham County**

PRC #	PRC Name	Allotment
017	Career and Technical Education - Prgm Improvement	\$ 485,969
047	Title I, Part D (Neglected & Delinquent)	\$ -
049	IDEA VI-B, Preschool Handicapped	\$ 143,821
050	Title I, Part A and Part D, Subpart 2	\$ 10,905,685
051	Migrant Education	\$ -
060	IDEA VI-B, Handicapped	\$ 7,045,519
070	IDEA VI-B - Early Intervening Services	\$ -
103	Improving Teacher Quality	\$ 1,157,635
104	Language Acquisition	\$ 635,342
105	School Improvement (not included in planning)	\$ -
109	Rural & Low Income (not included in planning)	\$ -
111	Language Acquisition - Significant Increase	\$ 51,900
<b>Total Federal Planning Allotments</b>		<b>\$ 20,425,871</b>

**Fiscal Year 2014-15 Allotted ADM**

**33,907**

**Title I allotment includes :**

	Allotment Regular	Child Count
Title I, Part A : Poverty & Foster Children	\$ 10,905,685	10,892 Poverty 64 Foster
Title I, Part A : Neglected Children	\$ -	- Neglected
Title I, Part D subpart 2 : Delinquent Children	\$ -	- Delinquent
Title I, Part D : Neglected & Delinquent Children	\$ -	- Neglected & - Delinquent
<b>Total Title I Allotment</b>	<b>\$ 10,905,685</b>	

Note : For the planning allotment, neglected, foster & delinquent counts are Oct '12 counts.  
 For the initial allotment, neglected, foster, & delinquent counts are Oct '13 counts.

**Reminder:**

Based on our preliminary calculations, these are the grants that your LEA/Charter school/State Operated Program is eligible to apply for and the amounts. Funding will be issued after the following three conditions are met.

- (1) Your LEA's budgets are submitted to BUD or your Charter school's/State Operated Programs' applications and budgets are submitted to federal program consultants. Please contact the federal program consultants for current application due dates.
- (2) Applications and budgets are approved by federal program consultants.
- (3) The federal grant awards for FY2014-15 are received by NC Department of Public Instruction.

**Websites:**

For Allotment information, please call School Allotments Section at 919-807-3739, or see the School Allotments website:  
<http://www.ncpublicschools.org/fbs/allotments/>  
 For Allotment Policy Manual, please see  
<http://www.ncpublicschools.org/fbs/allotments/general/>

Note: These amounts do not include MOE reductions.

## Federal Planning Allotment General Information FY 2014-15

NOTE: These Planning Allotments do not include any reduction for new charter schools. They do account for existing charter schools. Initial Allotments will be reduced for new charter schools based on their approved enrollment.

<b>Continuing Federal Allotment Included:</b>
<p><b>IDEA Title VI-B Handicapped (PRC 060)</b></p> <p><u>Base Payment</u> - Each LEA shall receive a base amount equal to a proportional share of 75% of the FY 1999-00 IDEA Title VI-B grant as calculated using the December 1998 head count.</p> <p><u>Funds Remaining After Base</u> - Eighty-five percent (85%) is distributed based on ADM (\$105.82 per ADM), including private schools and 15% distributed based on December 2013 free lunch count (\$41.11 per count).</p> <p>In FY 2014-15, some LEAs are required to reserve 15% of their PRC 060 and PRC 049 allocation for Early Intervention Services. That 15% has been reduced from the FY 14-15 Planning PRC 060 allocation - Early Intervening Services allocation is in PRC 070.</p>
<p><b>IDEA Title VI-B Preschool Handicapped (PRC 049)</b></p> <p><u>Base Payment</u> - Each LEA shall receive a base amount equal to a proportional share of 75% of the FY 1997-98 IDEA Title VI-B Preschool Grant as calculated using the December 1996 head count. In the FY 14-15 Planning Allotment, the budget was sufficient for only the Base.</p> <p><u>Funds Remaining After Base</u> - Eighty-five percent (85%) is distributed based on ADM (\$.00 per ADM), including private schools and 15% distributed based on December 2013 free lunch count (\$0.00 per count).</p>
<p><b>ESEA Title I - Basic/Concentration/Targeted/EFIG (PRC 050 and Neglected &amp; Delinquent (PRC 047)</b></p> <p>Poverty based formula based on funding levels as calculated by the U.S. Department of Education.</p>

## Federal Planning Allotment General Information FY 2014-15

<b>Continuing Federal Allotments Included, cont.</b>
<p><b>ESEA Title I - Migrant (PRC 051)</b></p> <p>Each LEA/Charter with a migrant count receives an allotment based on a needs based formula. The calculated funding rate is determined by dividing the total funds available less \$100,000 by the weighted migratory head count. This amount is adjusted to a minimum equal to 1/2 the average teacher salary (\$108.29) per count, minimum \$27,514.</p> <p>\$100,000 is allotted to LEAs based on a percent to total of the LEAs' total per pupil expenditures (state, federal and local) based on the most recent data available. This formula will be reversed in that the LEA with the lowest total per pupil expenditures will receive the largest allotment.</p>
<p><b>CTE-Program Improvement (PRC 017)</b></p> <p>Seventy percent (70%) of available funds are allotted based on the child population in poverty ages 5-17 (\$32.18 per count). Thirty percent (30%) of available funds are allotted based on the age 5-17 population (\$3.19 per count).</p>
<p><b>Improving Teacher Quality (PRC 103)</b></p> <p>Hold Harmless Base Allotment - LEAs receive the amount they were entitled to receive in FY 2001-02 for the former Eisenhower Professional Development and Class Size Reduction Programs.</p> <p>Remaining Funds Available After Hold Harmless - Eighty percent (80%) of the available funds are based on child population in poverty ages 5-17 (\$11.80 per count). Twenty percent (20%) of the available funds are allotted based on the age 5-17 population (\$.68 per count).</p>
<p><b>Language Acquisition State Grant (PRC 104)</b></p> <p>The available funds are allotted based on Limited English Proficient Student Headcount (\$118.07 per count). A LEA's/Charter's allotment must be at least \$10,000 to receive funding or they must enter a consortium.</p>

## Federal Planning Allotment General Information FY 2014-15

<b>Continuing Federal Allotments Included, cont.:</b>
<b>Language Acquisition State Grant- Significant Increase (PRC 111)</b>
The funds are available to any LEA/Charter having a significant increase of at least 1% in the immigrant count compared to the average of the two previous years. The funding factor per 13-14 immigrant count is \$67.40.
<b>Federal Allotments Not included:</b>
School Improvement (PRC 105)
Rural and Small Income Schools (109)
All Competitive Grants.

**DURHAM PUBLIC SCHOOLS**  
**FY 2014-15 BUDGET RESOLUTION**  
**Federal 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>	23,905,183.85	25,871,000.22	1,965,816.37	8.22%
<i>FTE</i>	239.33	245.28	5.95	2.49%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	1,405,139.16
6000	System Wide Support Services	160,905.98
7000	Ancillary Services	-
8000	Non-Programmed Services	399,771.23
Total		\$ 1,965,816.37

Explanation:

The Budget Resolution to the federal fund represents an increase of \$1,965,816.37.

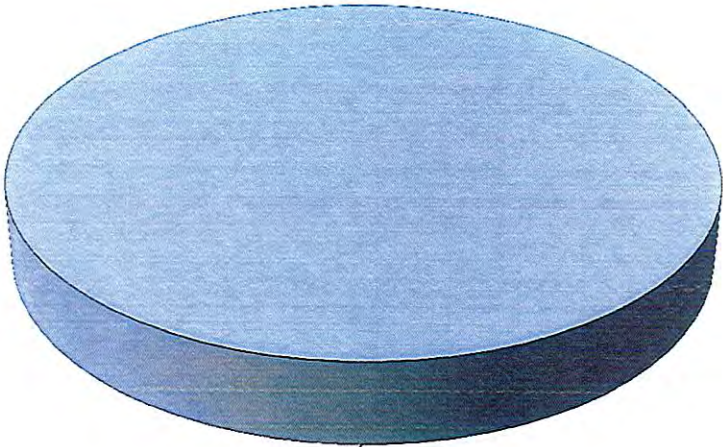
PRC 050	Anticipated increase in Title I funding and carryover	1,873,258.92
PRC 105	New School Improvement funding	1,183,715.14
Various	Reduced Federal Grant funding based on actual carryover	(1,091,157.69)
	Total Increase / (Decrease)	<u>\$ 1,965,816.37</u>

The following represents the Federal Fund as amended per Budget Resolution:

Total Appropriation in Current Budget	23,905,183.85
Amount of Increase (Decrease) of Above Proposed Budget	1,965,816.37
Total Appropriation in Current Amended Budget	<u>\$ 25,871,000.22</u>

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

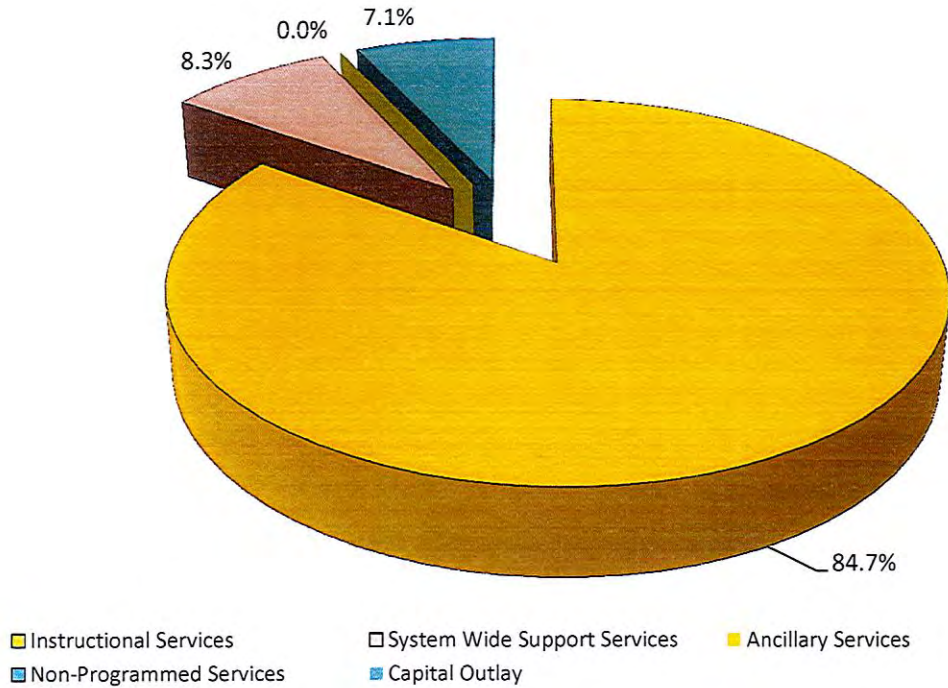
Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 25,871,000.22	100.00%
	<b>Total Revenue</b>	<b>\$ 25,871,000.22</b>	<b>100.0%</b>



1 ✓  
□ Federal Fund Revenue

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

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 21,899,221.09	84.7%
6000	System Wide Support Services	2,140,366.55	8.3%
7000	Ancillary Services	-	0.0%
8000	Non-Programmed Services	1,831,412.58	7.1%
9000	Capital Outlay	-	0.0%
<b>Total Expenditure</b>		<b>\$ 25,871,000.22</b>	<b>100.0%</b>





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

Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Federal Fund Expenditures</b>										
5000	Instructional Services	20,494,081.93	224.83	85.73%	21,899,221.09	230.28	84.65%	1,405,139.16	5.45	6.86%
6000	System Wide Support Services	1,979,460.57	14.50	8.28%	2,140,366.55	15.00	8.27%	160,905.98	0.50	8.13%
7000	Ancillary Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
8000	Non-Programmed Services	1,431,641.35	-	5.99%	1,831,412.58	-	7.08%	399,771.23	-	27.92%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		<b>23,905,183.85</b>	<b>239.33</b>	<b>100.0%</b>	<b>25,871,000.22</b>	<b>245.28</b>	<b>100.0%</b>	<b>1,965,816.37</b>	<b>5.95</b>	<b>8.2%</b>
<b>Federal Fund Revenues</b>										
3600	Federal Fund Revenue	23,905,183.85		100.00%	25,871,000.22		100.00%	1,965,816.37	-	8.22%
Total		<b>23,905,183.85</b>	<b>-</b>	<b>100.0%</b>	<b>25,871,000.22</b>	<b>-</b>	<b>100.0%</b>	<b>1,965,816.37</b>	<b>-</b>	<b>8.2%</b>

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

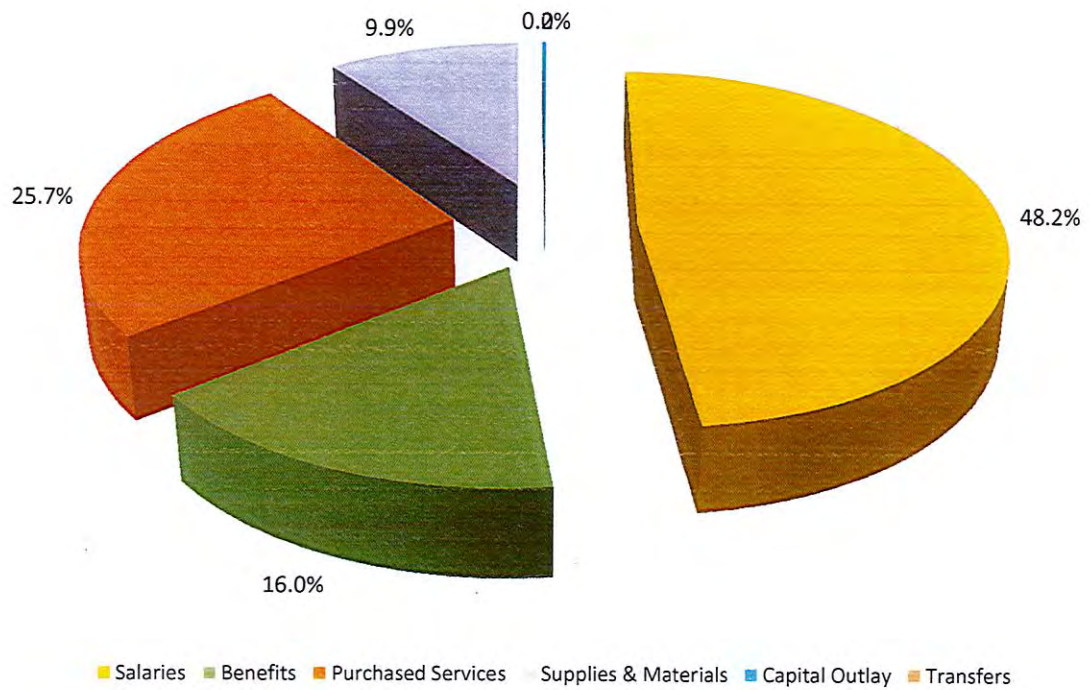
Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	1,627,420.84	11.50	6.81%	1,424,781.10	11.00	5.51%	(202,639.74)	(0.50)	-12.45%
5200	Special Population Instructional Services	5,599,414.93	67.96	23.42%	5,520,810.60	69.86	21.34%	(78,604.33)	1.90	-1.40%
5300	Alternative Program Instructional Services	11,409,252.60	128.17	47.73%	13,624,571.12	137.42	52.66%	2,215,318.52	9.25	19.42%
5400	School Leadership Services	175,360.86	1.00	0.73%	144,076.59	1.40	0.56%	(31,284.27)	0.40	-17.84%
5500	Co-Curricular Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
5800	School Based Support Services	1,682,632.70	16.20	7.04%	1,184,981.68	10.60	4.58%	(497,651.02)	(5.60)	-29.58%
		<b>20,494,081.93</b>	<b>224.83</b>	<b>85.7%</b>	<b>21,899,221.09</b>	<b>230.28</b>	<b>84.7%</b>	<b>1,405,139.16</b>	<b>5.45</b>	<b>6.9%</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	221,841.80	1.00	0.93%	161,703.67	1.00	0.63%	(60,138.13)	-	-27.11%
6200	Special Population Support Services	869,544.00	10.00	3.64%	879,942.46	10.00	3.40%	10,398.46	-	1.20%
6300	Alternative Program Support Services	297,329.00	3.50	1.24%	386,620.92	4.00	1.49%	89,291.92	0.50	30.03%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	590,745.77	-	2.47%	712,099.50	-	2.75%	121,353.73	-	20.54%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>1,979,460.57</b>	<b>14.50</b>	<b>8.3%</b>	<b>2,140,366.55</b>	<b>15.00</b>	<b>8.3%</b>	<b>160,905.98</b>	<b>0.50</b>	<b>8.1%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	577,039.12	-	2.41%	862,646.48	-	3.33%	285,607.36	-	49.50%
8200	Unbudgeted Funds	854,602.23	-	3.57%	968,766.10	-	3.74%	114,163.87	-	13.36%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>1,431,641.35</b>	<b>-</b>	<b>6.0%</b>	<b>1,831,412.58</b>	<b>-</b>	<b>7.1%</b>	<b>399,771.23</b>	<b>-</b>	<b>27.9%</b>
<b>9000- Capital Outlay</b>										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>		<b>23,905,183.85</b>	<b>239.33</b>	<b>100.0%</b>	<b>25,871,000.22</b>	<b>245.28</b>	<b>100.0%</b>	<b>1,965,816.37</b>	<b>5.95</b>	<b>8.2%</b>

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

PRC	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Federal Fund Expenditures</b>										
017	CTE-Program Improvement	469,610.00	-	1.96%	485,969.00	-	1.88%	16,359.00	-	3.48%
026	Mckinney-Vento Homeless Assist	50,616.14	-	0.21%	60,000.00	-	0.23%	9,383.86	-	18.54%
049	IDEA Title VI-B Pre School Handicft	160,166.12	-	0.67%	173,953.79	-	0.67%	13,787.67	-	8.61%
050	ESEA Title 1-Basic Program	11,133,048.08	120.77	46.57%	13,006,307.00	133.62	50.27%	1,873,258.92	12.85	16.83%
060	IDEA VI-B Handicapped	6,991,436.99	76.96	29.25%	7,545,519.00	77.86	29.17%	554,082.01	0.90	7.93%
070	IDEA-Early Intervening Svcs	929,154.84	10.00	3.89%	256,171.04	2.80	0.99%	(672,983.80)	(7.20)	-72.43%
082	State Improvement Grant	5,979.25	-	0.03%	5,754.21	-	0.02%	(225.04)	-	-3.76%
103	Title II-Improving Teacher Quality	1,412,407.61	14.00	5.91%	1,355,229.21	13.50	5.24%	(57,178.40)	(0.50)	-4.05%
104	Title III-Language Acquisition	1,133,910.70	5.60	4.74%	937,242.00	6.60	3.62%	(196,668.70)	1.00	-17.34%
105	Title I- School Improvement	-	-	0.00%	1,183,715.14	10.90	4.58%	1,183,715.14	10.90	100.00%
110	21st Century Community Learning	-	-	0.00%	-	-	0.00%	-	-	0.00%
111	Language Acquisition-Significant Increase	-	-	0.00%	51,900.00	-	0.20%	51,900.00	-	100.00%
112	Title IIB-Math and Science Partnership	76,730.93	-	0.32%	676.26	-	0.00%	(76,054.67)	-	-99.12%
114	Children With Disability Risk-Pool	165,564.30	-	0.69%	-	-	0.00%	(165,564.30)	-	-100.00%
117	School Improvement	-	-	0.00%	-	-	0.00%	-	-	0.00%
118	IDEA Title VI-B Special Needs Targeted Assistance	32,724.39	-	0.14%	19,773.18	-	0.08%	(12,951.21)	-	-39.58%
119	IDEA Targeted Assist for Pre-school	3,145.00	-	0.01%	2,700.00	-	0.01%	(445.00)	-	-14.15%
143	ARRA-School Improvment 1003G	956,352.89	12.00	4.00%	676,901.43	-	2.62%	(279,451.46)	(12.00)	-29.22%
156	ARRA- Race To The Top	148,000.00	-	0.62%	51,893.43	-	0.20%	(96,106.57)	-	-64.94%
158	RttT Bonus	163,943.00	-	0.69%	-	-	0.00%	(163,943.00)	-	-100.00%
159	RTTT- STEM	72,393.61	-	0.30%	57,295.53	-	0.22%	(15,098.08)	-	-20.86%
Total		<b>23,905,183.85</b>	<b>239.33</b>	<b>100.0%</b>	<b>25,871,000.22</b>	<b>245.28</b>	<b>100.0%</b>	<b>1,965,816.37</b>	<b>5.95</b>	<b>8.2%</b>
<b>Federal Fund Revenues</b>										
3600	Federal Fund Revenue	23,905,183.85		100.00%	25,871,000.22		100.00%	1,965,816.37	-	100.00%
Total		<b>23,905,183.85</b>	<b>-</b>	<b>100.0%</b>	<b>25,871,000.22</b>	<b>-</b>	<b>100.0%</b>	<b>1,965,816.37</b>	<b>-</b>	<b>100.0%</b>

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

Object	Expenditures	Amount	Percent
100	Salaries	12,457,407.98	48.2%
200	Benefits	4,150,231.44	16.0%
300	Purchased Services	6,650,598.69	25.7%
400	Supplies & Materials	2,567,262.11	9.9%
500	Capital Outlay	45,500.00	0.2%
700	Transfers	-	0.0%
<b>Total Expenditures</b>		<b>\$ 25,871,000.22</b>	<b>100.0%</b>



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

Purpose	Description	Recommended Budget		FY 15 Budget Resolution		Differences	
		Budget	Position	Budget	Position	Budget	Position
<b>Budget Dollars</b>							
100	Salaries	11,799,330.70	239.33	12,457,407.98	245.28	658,077.28	5.95
200	Benefits	3,955,541.85	-	4,150,231.44	-	194,689.59	-
300	Purchased Services	6,279,075.56	-	6,650,598.69	-	371,523.13	-
400	Supplies & Materials	1,871,235.74	-	2,567,262.11	-	696,026.37	-
500	Capital Outlay	-	-	45,500.00	-	45,500.00	-
700	Transfers	-	-	-	-	-	-
Total		<b>23,905,183.85</b>	<b>239.33</b>	<b>25,871,000.22</b>	<b>245.28</b>	<b>1,965,816.37</b>	<b>5.95</b>
<b>Percentage Mix</b>							
100	Salaries	49.4%	100.0%	48.2%	100.0%	33.5%	100.0%
200	Benefits	16.6%	0.0%	16.0%	0.0%	9.9%	0.0%
300	Purchased Services	26.3%	0.0%	25.7%	0.0%	18.9%	0.0%
400	Supplies & Materials	7.8%	0.0%	9.9%	0.0%	35.4%	0.0%
500	Capital Outlay	0.0%	0.0%	0.2%	0.0%	2.3%	0.0%
700	Transfers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>