

DURHAM PUBLIC SCHOOLS

Superintendent's Proposed Budget Fiscal Year 2022-23





DPS: Igniting Limitless Potential





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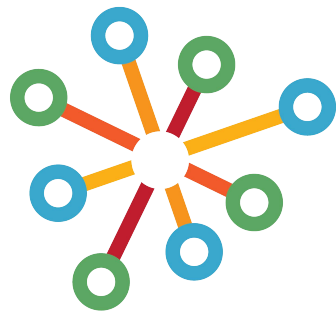
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PROPOSED BUDGET

FY 2022-23



DURHAM
PUBLIC SCHOOLS

INTRODUCTION

To the Durham Public Schools Board of Education and the Durham community:

As we hope for the world's continuing recovery from the COVID-19 pandemic, DPS is poised to accelerate our momentum in supporting our students with innovative academic programming, comprehensive social-emotional support, globally competitive teachers and staff, and facilities and infrastructure worthy of the children of Durham County. Our vision remains constant: to ignite our students unlimited potential in and out of the classroom, today and in the future.



DPS is blessed with a supportive community that advocates for public education. We have also been fortunate to have federal, state, and local financial support that allowed us to mitigate the spread of COVID-19 in our schools while enabling us to hold the line on staffing allotments and implement measures to retain and recruit outstanding employees at the height of the pandemic. The passage of a state budget for the 2021-22 and 2022-23 biennium was also a welcome development after two consecutive years of gridlock and no state funding for staff salary increases.

Federal emergency relief funding continues to be essential to our academic recovery efforts and to COVID-19 mitigation strategies. The Coronavirus Aid, Relief, and Economic Security Act (CARES) allowed DPS to quickly purchase student devices in the summer of 2020 to pivot to a one-to-one district and support digital teaching and learning. (That one-to-one initiative remains vital to instruction and digital equity, even after our return to in-person learning.) The subsequent Coronavirus Response and Relief Supplement Appropriations Act (CRRSA) and American Rescue Plan Act (ARP) provide much needed support for safe in-person instruction and learning acceleration that extends through the 2023-24 academic year. These funds will continue to be used to:

- Provide required cleaning supplies, PPE, MERV 13 air filters, testing, and contact tracers, for safe in-person instruction.
- Address facility repairs to reduce the risk of virus transmission and support student health.
- Provide robust summer learning programming for at-risk students in grades K-12.
- Provide additional, ongoing academic supports to address learning loss as well as students' social and emotional needs.
- Provide for additional technology, software, and internet connectivity costs associated with the one-to-one student device initiative.
- Encourage the retention of employees following the economic and social disruptions of the pandemic.

While we continue to face headwinds as we bounce back from COVID-19, we look forward to a new chapter for the district in 2022-23, including beginning the development of the district's next Strategic Plan, the opening of the new Lyons Farm Elementary School, a new Northern High School campus and additional elementary school on the horizon, and the kick-off of a historic capital improvement plan to support our schools over the next ten years.

Local priorities

Our local budget request aims to keep the district on solid financial footing by supporting staff salary and benefit cost increases along with insurance and other contractual fixed cost increases.

The largest single line item in the budget is a \$4 million request to increase the local teacher salary supplement to maintain our competitiveness with Wake County and Chapel Hill, the districts with the largest supplements in the state. As a statewide, indeed *national*, shortage of teachers becomes more acute, DPS must continue to attract and retain these employees who are the beating heart of our district.

The budget also includes operating costs for Lyons Farm Elementary, including custodial and front office personnel and estimated utility expenses, as well as a request for seven additional IT technicians to support digital learning in our schools as a one-to-one district.

We will continue to use emergency federal funds to support 100 temporary school-based teaching, intervention, counselor, and social/emotional support positions in the 2022-23 academic year. Federal funds will also support 40 temporary centralized academic support positions including digital teaching and learning coaches, literacy coaches, behavioral support specialists, and technology technicians. (The funding will also support enhanced custodial services.)

With these funds at our disposal for the 2022-23 academic year to address learning loss, our local budget request to the Durham County Board of Commissioners does not include significant increases in school staffing, other than the gradual phase-in of local support for IT technicians.

However, these emergency federal funds are non-recurring, meaning all positions they support will end with the expiration of the grants in 2023 and 2024. We continue to look for state action to adequately support not only effective student-to-teacher ratios but also widely recommended ratios of instructional support personnel such as professional school counselors, social workers, nurses, psychologists. Absent such state action, budget requests in subsequent fiscal years will very likely include requests for additional instructional support personnel as we transition back to staffing levels recurring funding sources will support.

Durham Public Schools is also undertaking a further, comprehensive review of compensation for classified (non-teaching) positions, recognizing the rising cost of living and increased competition for high-quality employees to support our schools, with expected budgetary implications in FY 2023-24.

Conclusion

The proposed \$4 million increase in local teacher salary supplements headlines the 2022-23 DPS budget request and underscores a severe need to recruit and retain talented educators in a historically tight labor market. We continue to leverage temporary federal funds to provide strong academic and whole child support to our schools in the 2022-23 academic year and will be planning for sustainability in the coming fiscal years as grant funds are depleted.

Prior to the pandemic, powered by our Strategic Plan, and propelled by a new wave of optimism and energy within our community, Durham Public Schools experienced a renaissance. The number of schools assessed low “letter grades” in the state’s accountability system was slashed, and our enrollment climbed by approximately 500 students reversing a five-year slow decline.

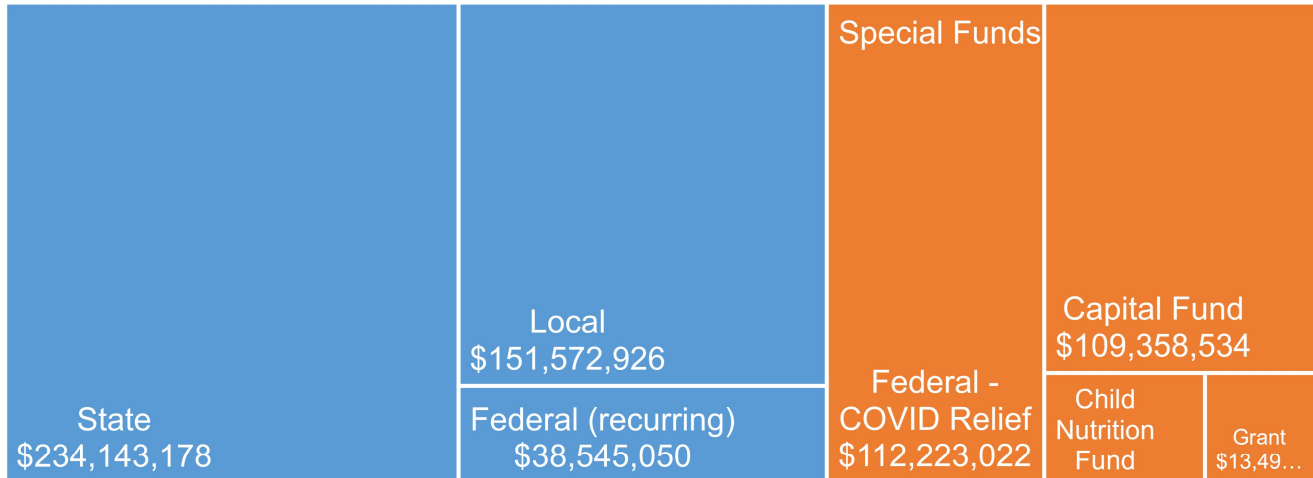
While it is too early to say that the COVID-19 pandemic is “behind us”—indeed, the trauma of the pandemic will have a lasting effect on our school communities both academically and socially—it is essential that we move aggressively and confidently to resume our district’s upward climb. We will do that by working with our educators, collaborating with county leaders, listening to our students, and engaging our entire community to harness the resources—both human and financial—to ensure that we *embrace, educate, and empower every student to innovate, serve, and lead.*

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Where the Money Comes from: Local, State, and Federal Revenue

FY 2022-23 Superintendent's Proposed Budget- Revenues by Fund Source

■ General Funds ■ Special Funds



\$678.4 million in total revenues* for the 2022-23 school year

General Revenue Funds – \$424.3 M – 62.5% of total revenues – \$13,418 per student

General Revenue Funds support districtwide instructional programs, operations, and administration.

- **State Public School Fund** – \$234.1M (\$7,405 per student) – the largest single revenue source for DPS, generated primarily from state income and sales taxes. This fund is intended to adequately support basic instructional programs for North Carolina's public schools.
- **Local Funds*** – \$151.6 M (\$4,794 per student) – made up of Durham County and other local revenues, primarily from local property and sales taxes. This fund supports school building maintenance and operations, extracurricular programs, and supplements state support for instructional programs.
- **Federal Grants Fund** – \$38.5 M (\$1,219 per student) – includes IDEA funds for students with disabilities, support for schools with a high proportion of children from low-income households, and other specialized programs such as ESL, CTE, and professional development.

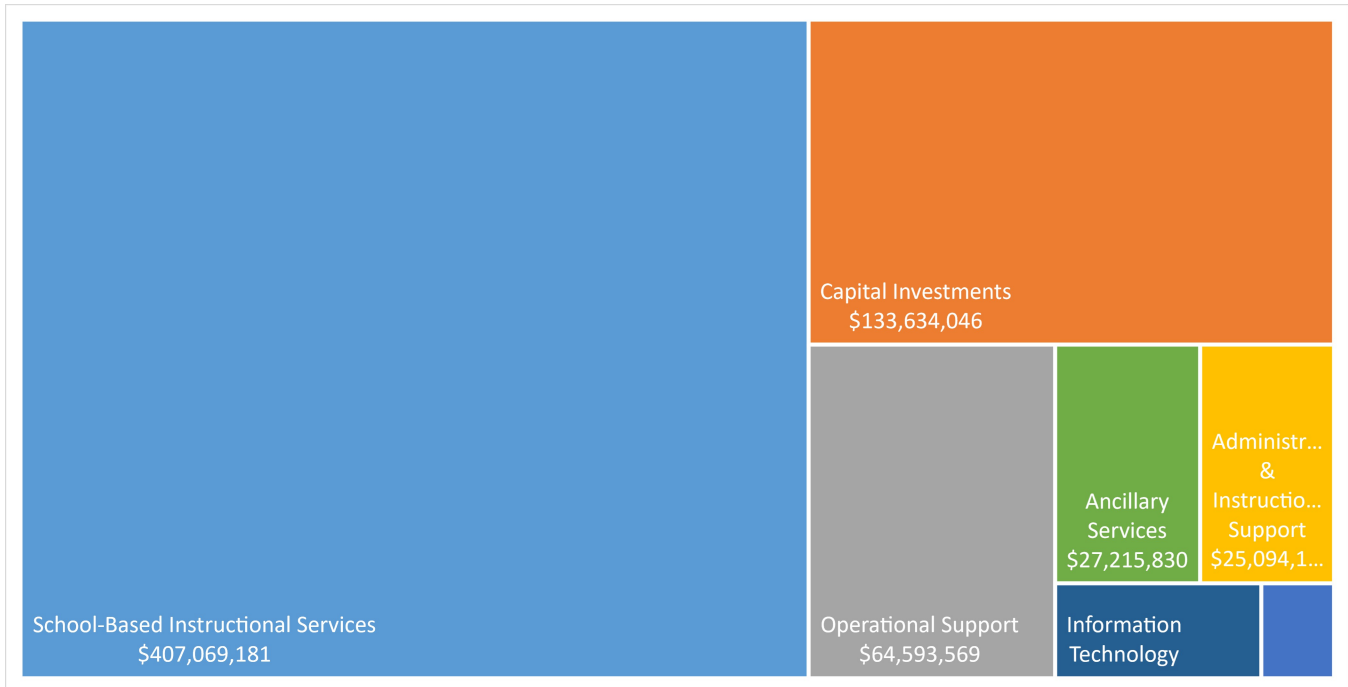
Special Revenue Funds - \$254.1 M – 37.5% of total revenues – \$8,036 per student

Special Revenue Funds are restricted for specific purposes.

- **COVID Relief Funds** - \$112.2M (\$3,549 per student) – these funds are used to address learning loss, provide enhance summer learning, building improvements and other measures to mitigate the spread of COVID-19, support costs associated with digital learning, and to recruit and retain DPS personnel.
- **Capital Fund** – \$109.4 M (\$3,458 per student) – primarily consists of limited and general obligation bond proceeds and state lottery proceeds. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Major projects in the current budget include the construction of the new Northern High School, Lyons Farm elementary, Elementary School “F”, and several renovations detailed in our 10-year Capital Improvement plan.
- **Child Nutrition Fund** – \$19.0 M (\$602 per student) – primarily consists of USDA grants, local sales receipts for school meals, and other reimbursements. These funds are used exclusively for meal service.
- **Grant Fund** – \$13.5 M (\$417 per student) – made up of several state, federal, and local grant funds including \$2.1M in Durham County Pre-K funding. These funds must be expended only on specified programs; they cannot be expended on general instructional programs.

*Excludes \$33.0M in local revenues passed through to charter schools serving an estimated 7,512 Durham students in FY 2022-23.

Where the Money Goes: Expenses by Purpose



One way to break down the \$678.4 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$407.1 M (60.0% of the total DPS budget, 4,072 positions)
Includes regular instructional services, remedial instruction, extracurricular activities, and specialized programming for magnet schools, Career and Technical education, students with disabilities, English language learners, and gifted education. Also includes school-building administration, guidance counselors, nurses, therapists and psychologists, librarians, school treasurers, office support, and school resource officers.

Capital Investments – \$133.6 M (19.7% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles other capitalized equipment.

Operational Support Services – \$64.6 M (9.5% of the total DPS budget, 672 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

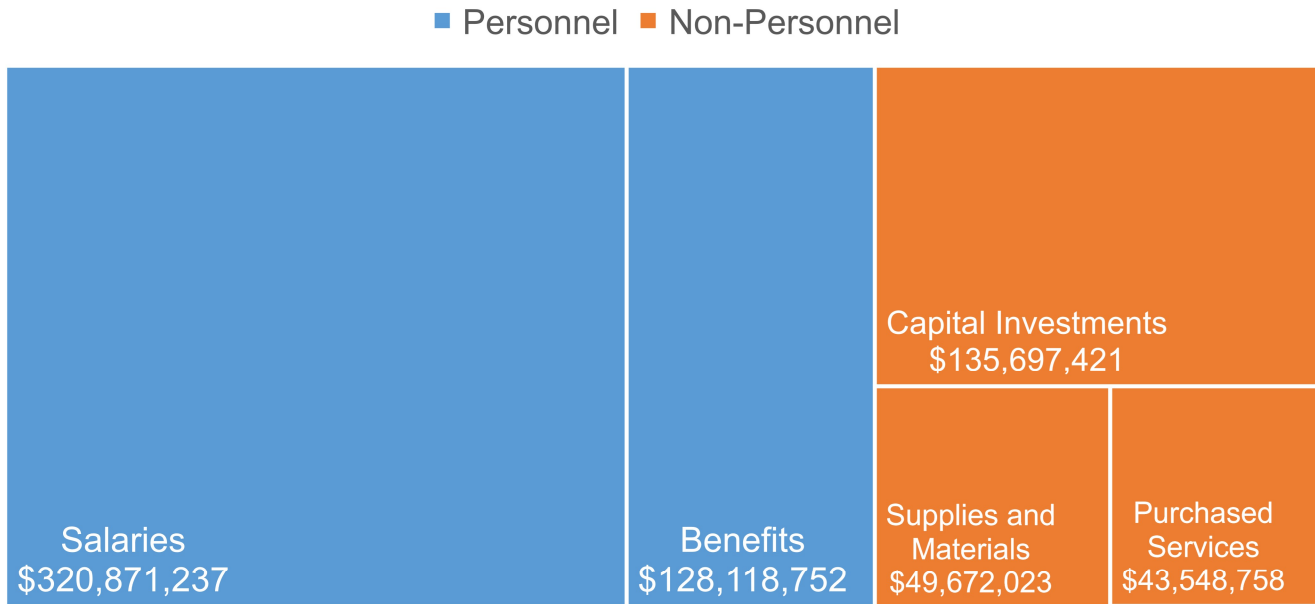
Ancillary Services – \$27.2 M (4.0% of the total DPS budget, 288 positions)
Includes child nutrition and before/after school care programs.

Administrative and Instructional Support – \$25.1 M (3.7% of the total DPS budget, 160 positions)
Includes academic leadership services, policy and leadership services, student support services, financial and risk management services, human resource services, and accountability services.

Information Technology – \$15.4 M (2.2% of the total DPS budget, 80 positions)
Includes IT personnel and costs associated with student and staff devices and other hardware refresh and maintenance, software, connectivity, and network support.

Indirect Cost, Transfers, and Contingency for Enterprise Funds – \$5.4 M (0.8% of the total DPS budget)
Includes indirect costs for overhead expenses (child nutrition and federal programs), transfers to the State Public School Fund for transportation costs not eligible for state reimbursement, and community education enterprise fund contingency and unbudgeted grant funds.

Where the Money Goes: Expenses by Category



Another way to break down the \$678.4 million budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$449.0 M (66.2% of the total DPS budget; 83% of the non-capital budget)

- Salaries – \$320.9 M (47.3% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$128.1 M (18.9% of total expenses) – primary benefits include an estimated \$7,500 employer health insurance contribution for full-time employees, an estimated employer contribution of 24.50% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, and 7.65% employer matching contributions for Social Security/Medicare taxes for all employees.

Capital Investments – \$135.7 M (20.0% of the total DPS budget)

Primarily consists of general contracts pertaining to major building repairs and maintenance (roofing, HVAC, boilers & chillers, life safety systems, parking lots, flooring, lighting, playgrounds, etc.), along with land purchase and construction of new sites, architect fees, improvements to existing sites, and other equipment and vehicle purchases. Also included capitalized assets purchased with state, Federal, or local dollars. The largest projects in the current budget are construction of the new Northern High School, construction of Lyons Farm Elementary, and design for the new Elementary School F.

Supplies and Materials – \$49.7 M (7.3% of the total DPS budget)

Major instructional purchases include student devices and other technology hardware and software, food purchases for child nutrition, student textbooks and other curricular materials, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

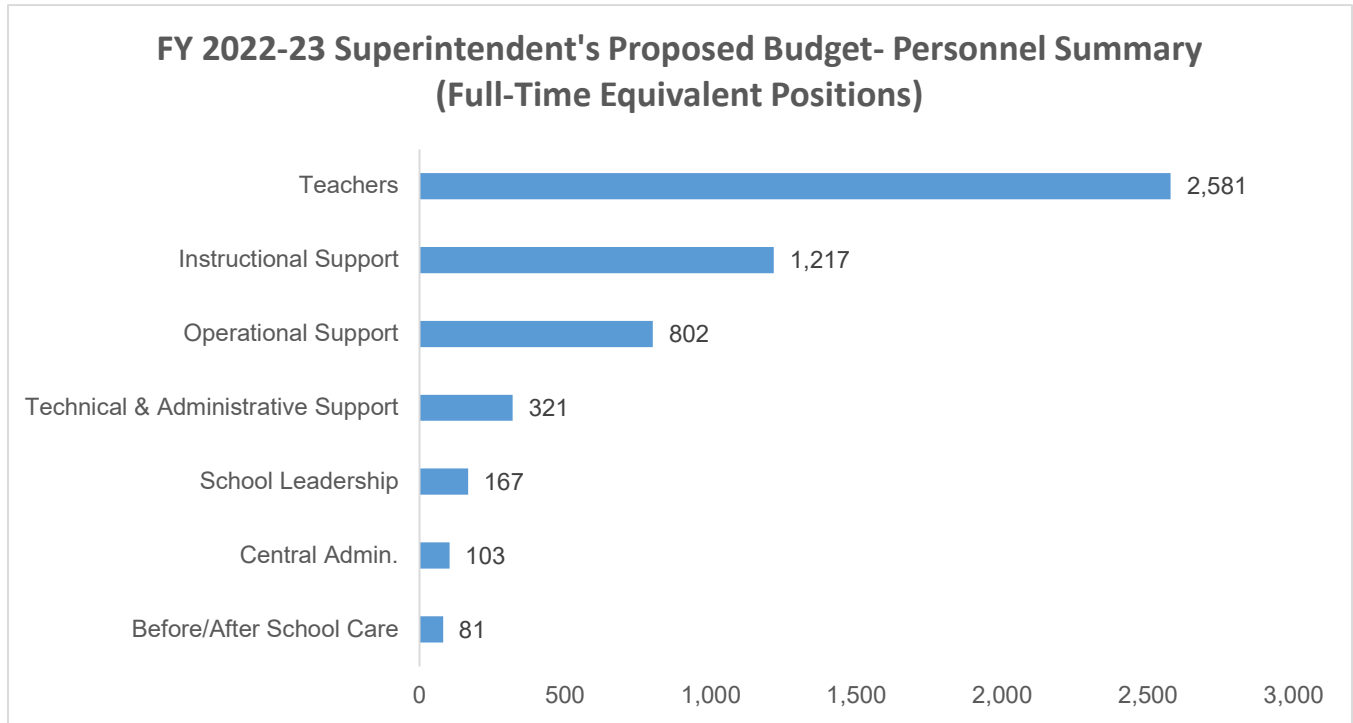
Purchased Services – \$43.5 M (6.4% of the total DPS budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), building and equipment repairs, curricular contracts, vendor fees for visiting international faculty, printer and copier leases, transportation, telecommunications, information technology services, legal fees, and insurance.

Transfers – \$465k (0.1% of the total DPS budget)

Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Who Works in Durham Public Schools?



Durham Public Schools is the third largest employer in the county with 5,272 full-time equivalent employees

Teachers – 2,581 (49.0% of all DPS employees)

Includes regular classroom instruction, art/music/PE, career and technical education, and specialized instruction for students with disabilities, English language learners, and academically gifted students.

Instructional Support Personnel – 1,217 (23.1% of all DPS employees)

Includes teacher assistants, math and literacy coaches, instructional facilitators, librarians, guidance counselors, social workers, nurses, psychologists, school-based specialists, speech pathologists, physical and occupational therapists, audiologists, bus monitors, interpreters, translators, and teacher mentors.

Operational Support Personnel – 802 (15.2% of all DPS employees)

Includes bus drivers, custodians, cafeteria workers, and skilled trades workers.

Technical & Administrative Support Personnel – 321 (6.1% of all DPS employees)

Primarily school-based administrative support staff including treasurers, data managers, IT technicians, and secretaries, along with centralized administrative staff in finance, human resources, operations, and academic support services.

School Leadership – 167 (3.2% of all DPS employees)

Includes principals, assistant principals, and assistant principal interns.

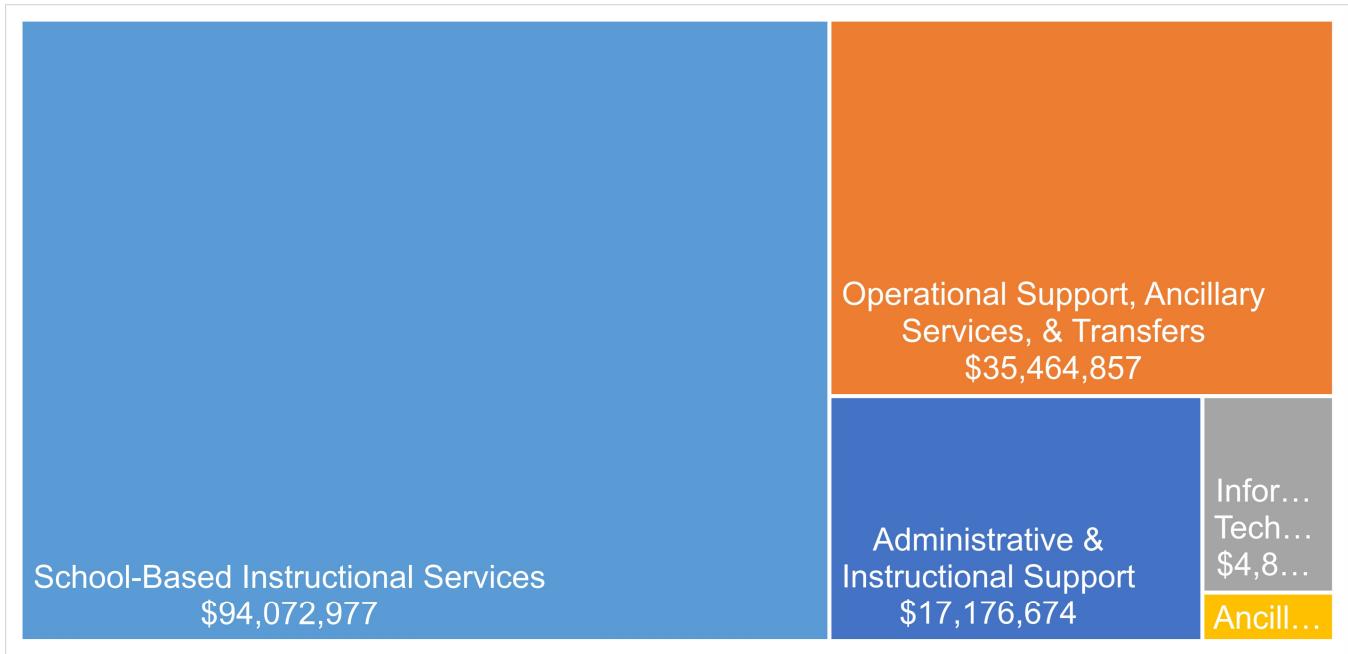
Centralized Administrators – 103 (2.0% of all DPS employees)

Includes senior DPS leadership and other centralized directors, supervisors, and administrative specialists across academic, administrative, and operational support services.

Before & After School Care Workers – 81 (1.5% of all DPS employees)

Includes before/after school care workers and program managers.

Where the Money Goes: Use of Local Operating Funds by Purpose



\$151.6 million in local operating funds* are budgeted for the 2022-23 academic year

School-Based Instructional Services – \$94.1 M (62.1% of the local operating budget, 730 positions)

Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major local expenditures also include support for additional assistant principals, regular classroom teachers, Exceptional Children’s teachers, Academically and Intellectually Gifted teachers beyond those allotted in state funding formulas, as well as for guidance counselors, media coordinators, substitute teachers, school treasurers, school data managers, and other administrative support staff.

Operational Support Services – \$34.3 M (22.6% of the local operating budget, 346 positions)

Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative/Instructional Support & Information Technology – \$22.0 M (14.5% of the local operating budget, 141 positions)

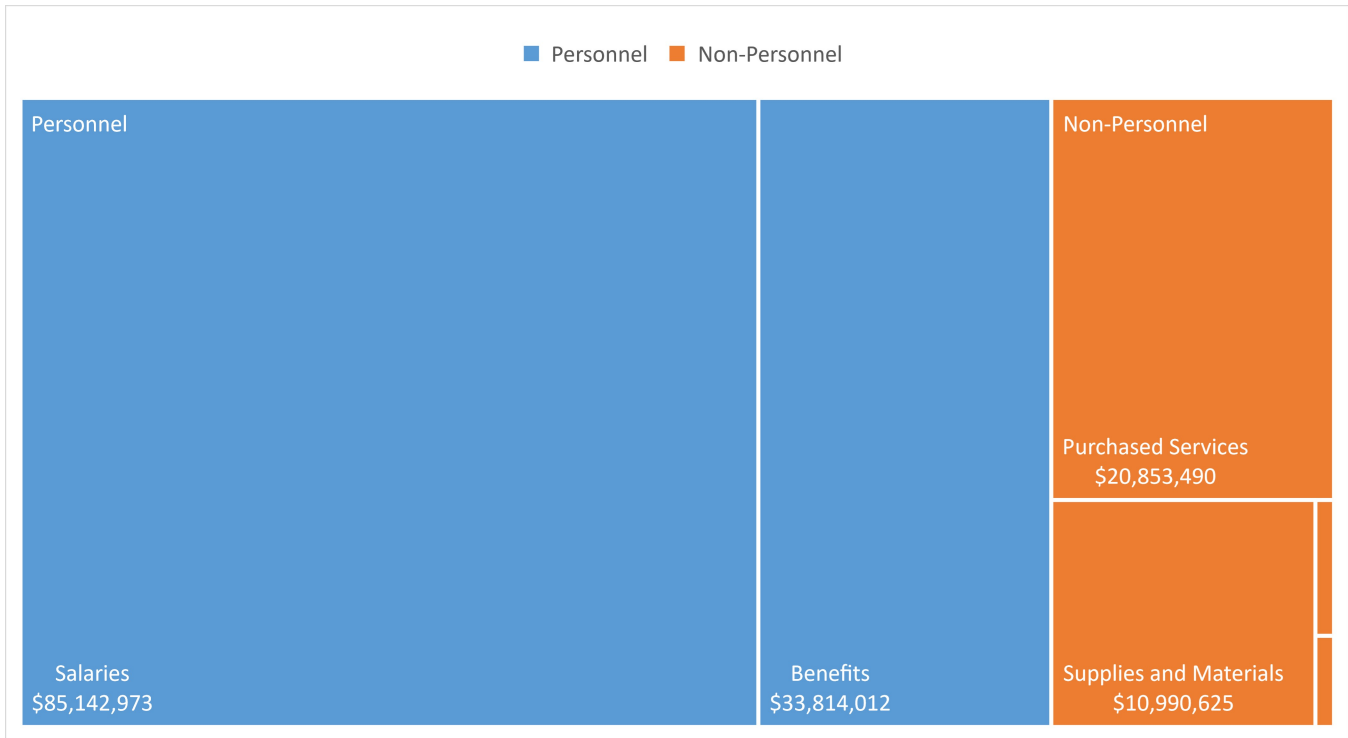
Includes policy and leadership services, technology support services, financial and risk management services, human resource services, curricular support services, centralized student support services, and accountability services.

Ancillary Services and Transfers – \$1.2 M (0.8% of the local operating budget; 8 positions)

Includes local funding for before/after school care programs, child nutrition administration, and a \$465k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$33.0M in local revenues passed through to charter schools serving an estimated 7,512 Durham students in FY 2022-23.*

Where the Money Goes: Use of Local Operating Funds by Category



\$151.6 million in local operating funds* are budgeted for the 2022-23 academic year

School District Personnel: Salaries & Benefits – \$119.0 M (78.5% of the local budget)

- Salaries – \$85.1 M (56.2% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$33.8 M (22.3% of local budget) - includes an estimated \$7,500 health insurance contribution, an estimated 24.5% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees, as well as workers compensation costs.

Purchased Services – \$20.9 M (13.8% of the local budget)

Major purchased services include utilities (water/sewer, electricity, natural gas), building and equipment repairs, curricular contracts, printer and copier leases, insurance and judgements, telecommunications and IT services, workshop expenses, transportation, legal fees, waste management, and membership dues and fees.

Supplies and Materials – \$11.0 M (7.2% of the local budget)

Includes school and office supplies, non-capitalized equipment, operational supplies, and food purchases.

Transfers – \$465k (0.3% of the local budget)

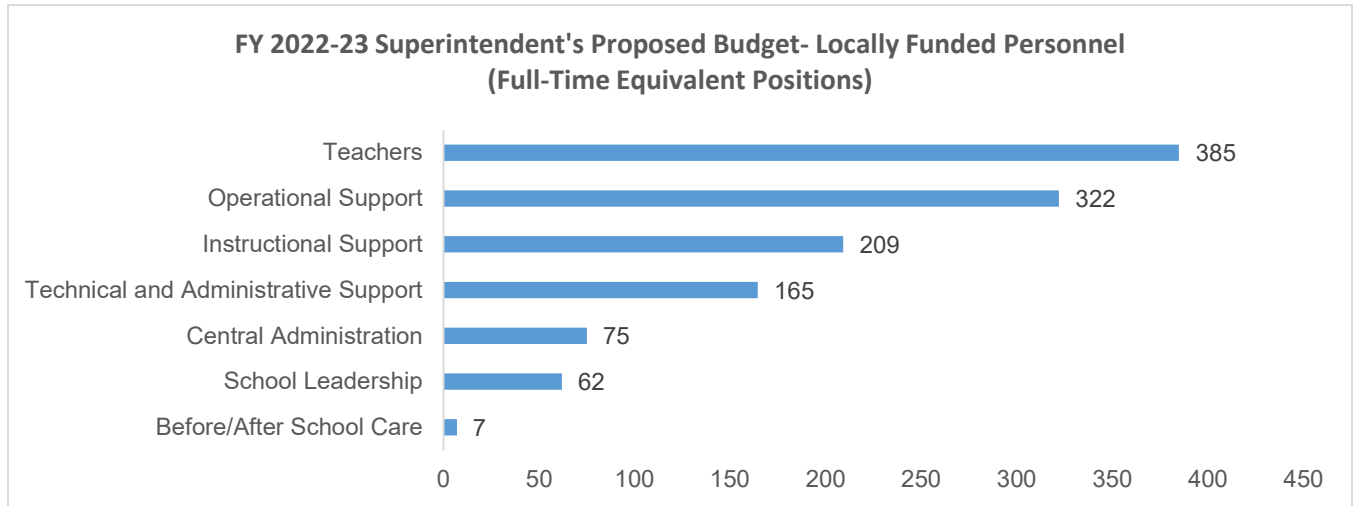
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Capital Outlays - \$307k (0.2% of the local budget)

Vehicle purchases and other planned purchases of capitalized equipment

**Excludes \$33.0M in local revenues passed through to charter schools serving an estimated 7,512 Durham students in FY 2022-23.*

Where the Money Goes: Locally Funded Positions



1,226 positions in Durham Public Schools are funded with local dollars

Teachers – 385 (31.4% of all locally funded DPS employees)

Local dollars support significantly smaller class sizes in grades 4-12 than are afforded with state funds, enhanced staffing for students with disabilities, enhanced staffing for academically and intellectually gifted students, additional teachers to support magnet programming, and additional strings and band instructors.

Operational Support Personnel – 322 (26.3% of all locally funded DPS Employees)

Includes custodial staff and maintenance workers.

Instructional Support Personnel – 209 (17.1% of all locally funded DPS Employees)

Includes instructional assistants, guidance counselors, teacher mentors, media specialists, and other school-based specialists such as restorative practice coordinators that cannot be supported with state or federal funds.

Technical and Administrative Support Personnel – 165 (13.4% of all locally funded DPS Employees)

Includes technicians and office support staff; primarily school treasurers and school-based clerical support, guidance and student accounting technicians, central administrative assistants, finance technicians, IT technicians, and human resource technicians.

Central Administrators – 75 (6.1% of all locally funded DPS Employees)

Includes administrative specialists, coordinators and directors, associate and assistant superintendents, and the superintendent.

School Leadership – 62 (5.1% of all locally funded DPS Employees)

The state only allots one assistant principal per 985 students. Based on the state allotment, none of the 30 DPS elementary schools would have a full-time assistant principal, only one out of the 11 DPS middle schools would have a full-time assistant principal, and large high schools would have only two assistant principals. Local funds ensure that small lower-performing elementary schools have a full-time assistant principal, and that on average, schools have one assistant principal for roughly every 400 students in average daily membership rather than one per 985 students.

Before/After School Care – 7 (0.6% of all locally funded DPS Employees)

These staff members work directly with children in the middle school Encore program and other childcare programs.

PROPOSED BUDGET

FY 2022-23



DURHAM
PUBLIC SCHOOLS

FINANCIAL SECTION

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PROPOSED BUDGET

FY 2022-23



DURHAM
PUBLIC SCHOOLS

Section 1

BUDGET TERMINOLOGY



Fund - Financial accounting group used to account for all revenues and expenses appropriated from a primary funding source. Durham Public Schools’ budget is comprised of the following funds:

- 1 State Public School Fund
- 2 Local Current Expense Fund
- 3 Federal Grants Fund
- 4 Capital Outlay Fund
- 5 Child Nutrition Fund
- 6 Grant Fund
- 8 Special Revenue Fund

Purpose - The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The budgets of each individual PRC is broken down into segments that define the purpose for which the program expense will be used. The following are examples of expense purposes:

- 5000 Instructional Programs
- 6000 Supporting Services
- 7000 Community Services
- 8000 Non-Programed Charges
- 9000 Capital Outlay

PRC - A plan of activities or funding designed to accomplish a predetermined objective. The overall budget for each Fund is broken down into smaller program budgets (PRCs) based on the cost objective of each program. The following are examples of PRCs found within each Fund:

- 001 Classroom Teachers
- 032 Exceptional Children
- 013 Vocational Education
- 027 Teacher Assistants
- 903 Plant Operations

For example, all the costs associated with classroom teacher assistants are collected under the Teacher Assistant PRC.

Object - The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects:

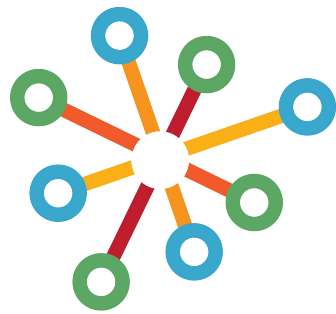
- 100 Salaries
- 200 Employer Paid Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay

Budget Code Example –

1	Fund	State Fund
5110	Purpose	Regular Instructional
001	Classroom Teacher	Program
121	Object	Teacher Salary
1.5110.001.121		State Funded Regular Teacher Salary

PROPOSED BUDGET

FY 2022-23



DURHAM
PUBLIC SCHOOLS

Section 2

SUMMARY

**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL**

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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	89,772,890.00
6000	System Wide Support Services	\$	52,861,167.00
7000	Ancillary Services	\$	733,989.00
8000	Non-Programmed Services	\$	33,432,372.00
Total Current Local Expense Appropriations:			\$ 176,800,418.00

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

County Appropriations- Current Expense	\$	172,573,487.00
Local Revenue- Unrestricted	\$	1,520,000.00
Fund Balance Appropriated	\$	2,706,931.00
Total Current Local Expense Revenues:		\$ 176,800,418.00

Section 3: The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Other Specific Revenue Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	4,300,087.00
6000	System Wide Support Services	\$	3,440,201.00
Total Current Local Expense Appropriations:			\$ 7,740,288.00

Section 4: The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

County Appropriations- City Revenue for Holton	\$	150,000.00
Local Revenue- Special/Restricted	\$	7,590,288.00
Total Current Local Expense Revenues:		\$ 7,740,288.00

Section 5: 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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	210,758,582.00
6000	System Wide Support Services	\$	23,242,293.00
7000	Ancillary Services	\$	142,303.00
Total State Public School Fund Programs:			\$ 234,143,178.00

Section 6: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Public School Fund Allocation	\$	230,931,154.00
State Unbudgeted Funds	\$	2,101,127.00
Total State Public School Fund Revenues:		\$ 234,143,178.00

**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL**

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

Section 7: 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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	96,204,831.80
6000	System Wide Support Services	\$	49,489,736.34
7000	Ancillary Services	\$	1,801,025.00
8000	Non-Programmed Services	\$	3,272,479.00
Total Federal Grant Fund Appropriations:			\$ 150,768,072.14

Section 8: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Federal Grants Fund Revenues	\$	150,768,072.14
Total Federal Grants Fund Revenues:	\$	150,768,072.14

Section 9: 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, 2022 and ending June 30, 2023:

7000	Ancillary Services (Child Nutrition)	\$	19,039,411.00
8000	Non-Programmed Charges	\$	305.00
Total Child Nutrition Fund Appropriations:			\$ 19,039,716.00

Section 10: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Funds	\$	16,523.00
Federal Funds	\$	17,648,193.00
Local Funds	\$	1,375,000.00
Total Child Nutrition Revenues:	\$	19,039,716.00

Section 11: 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, 2022 and ending June 30, 2023:

5000	Instructional Services	\$	6,032,789.79
6000	System Wide Support Services	\$	286,630.67
7000	Ancillary Services	\$	5,499,102.24
8000	Non-Programmed Services	\$	1,671,832.96
Total Grant Expense Appropriations:			\$ 13,490,355.66

**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL**

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

Section 12: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Revenues	\$	3,260,327.46
Federal Revenues	\$	582,868.76
Local Revenue- Tuition and Fees	\$	2,277,911.00
Local Revenue- Unrestricted	\$	544,143.66
Local Revenue- Restricted	\$	6,825,104.78
Total Grant Fund Revenues:		\$ 13,490,355.66

Section 13: 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, 2022 and ending June 30, 2023:

6000	System Wide Support Services	\$	2,617,005.00
9000	Capital Outlay	\$	106,741,529.00
Total Capital Appropriations:		\$	109,358,534.00

Section 14: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Replacement School Bus	\$	2,617,005.00
County Appropriation	\$	6,110,000.00
State Bond Proceeds	\$	4,274,745.51
Miscellaneous Revenues	\$	250,000.00
Local Bond Proceeds	\$	95,101,552.66
Fund Balance Appropriated	\$	1,005,230.83
Total Capital Fund Revenues:		\$ 109,358,534.00

Section 15: All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

Section 16: 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 Category

Section 17: Copies of the Budget Proposal shall be immediately furnished to the Superintendent and Chief Finance Officer for direction in carrying out their duties.

Adopted this _____ day of _____, 2022.

Chair _____

**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL**

1. The Budget for Durham Public Schools stands at \$ 711,340,561.80 for Fiscal year ending June 30, 2023.
2. The following is the budget by fund FY 22-23 Budget Proposal :

	FY 2021-22 Budget	Increase / (Decrease)	FY 2022-23 Budget Proposal	% of Total
1 State	247,184,494.00	(13,041,316.00)	234,143,178.00	32.9%
2 Local	165,118,487.00	11,681,931.00	176,800,418.00	24.9%
3 Federal	198,667,381.64	(47,899,309.50)	150,768,072.14	21.2%
4 Capital Outlay	164,204,975.34	(54,846,441.35)	109,358,534.00	15.4%
5 Child Nutrition	18,430,391.00	609,325.00	19,039,716.00	2.7%
6 Grant	10,832,745.63	2,657,610.03	13,490,355.66	1.9%
8 Other Specific Revenue	10,020,079.00	(2,279,791.00)	7,740,288.00	1.1%
Total	814,458,553.61	(103,117,991.82)	711,340,561.80	100.0%

3. The following is the budget by expense purpose FY 22-23 Budget Proposal :

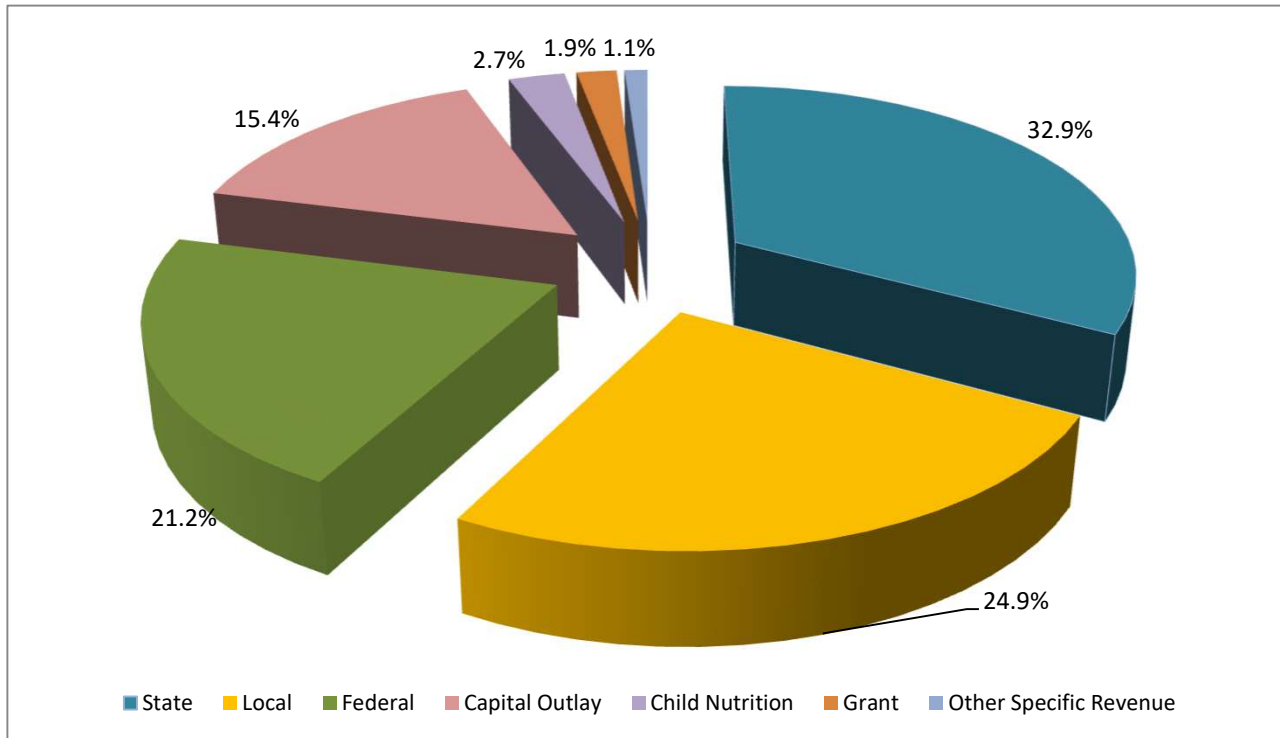
	FY 2021-22 Budget	Increase / (Decrease)	FY 2022-23 Budget Proposal	% of Total
5000 Instructional Services	440,335,567.43	(33,266,386.84)	407,069,180.59	57.2%
6000 System Wide Support Services	149,540,850.78	(17,603,817.77)	131,937,033.01	18.6%
7000 Ancillary Services	27,379,275.77	(163,445.53)	27,215,830.24	3.8%
8000 Non-Programmed Services	36,386,488.29	1,990,500.67	38,376,988.96	5.4%
9000 Capital Outlay	160,816,371.34	(54,074,842.35)	106,741,529.00	15.0%
Total	814,458,553.61	(103,117,991.82)	711,340,561.80	100.0%

Passed by majority vote of the Board of Education of Durham Public Schools on this 24th day of March, 2022.

Adopted this _____ day of _____, 2022.

**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 234,143,178.00	32.9%
2	Local	176,800,418.00	24.9%
3	Federal	150,768,072.14	21.2%
4	Capital Outlay	109,358,534.00	15.4%
5	Child Nutrition	19,039,716.00	2.7%
6	Grant	13,490,355.66	1.9%
8	Other Specific Revenue	7,740,288.00	1.1%
Total Revenue		\$ 711,340,561.80	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Fund

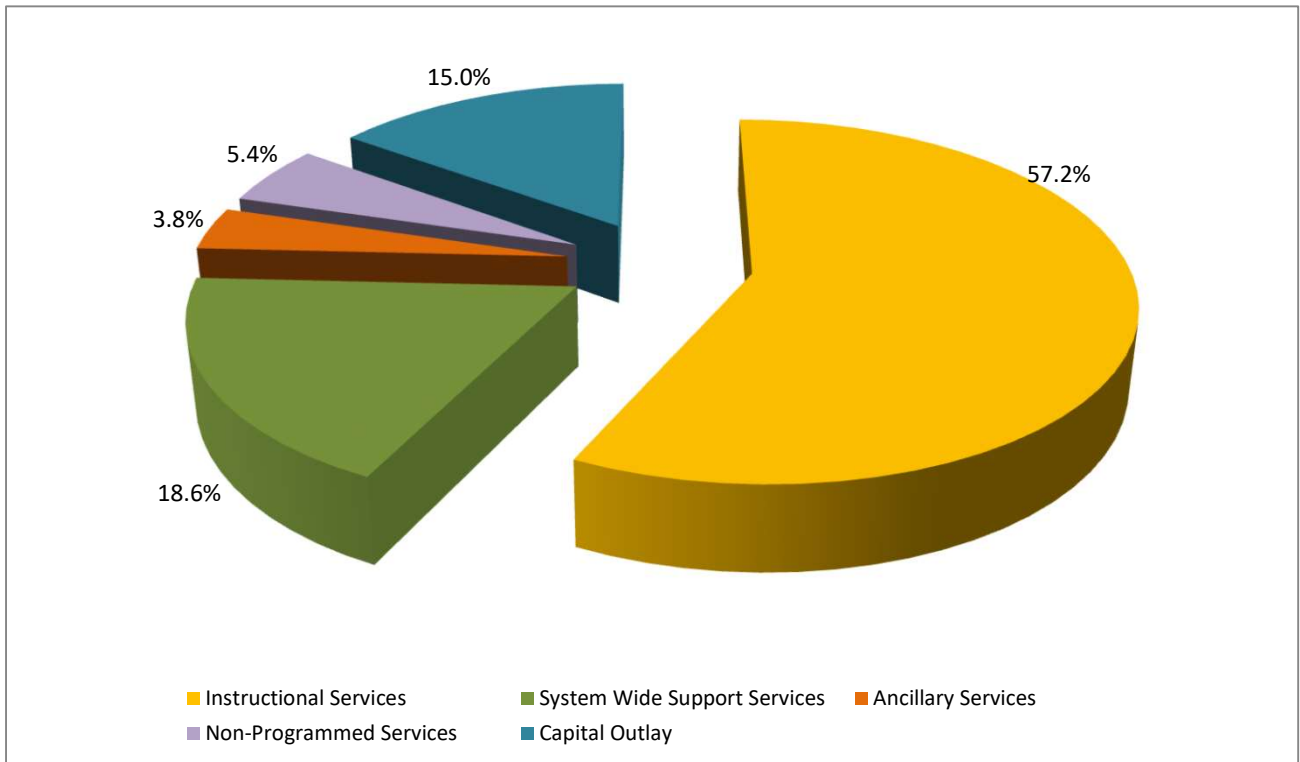
Fund Description	FY 2021-22 Budget		FY 2022-23 Budget Proposal		Differences	
	Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1 State	247,184,494.00	3,180.18	234,143,178.00	3,178.90	(13,041,316.00)	(1.28)
2 Local	165,118,487.00	1,236.34	176,800,418.00	1,207.74	11,681,931.00	(28.59)
3 Federal	198,667,381.64	520.01	150,768,072.14	525.41	(47,899,309.50)	5.40
4 Capital Outlay	164,204,975.34	-	109,358,534.00	-	(54,846,441.34)	-
5 Child Nutrition	18,430,391.00	215.73	19,039,716.00	204.93	609,325.00	(10.80)
6 Grant	10,832,745.63	136.59	13,490,355.66	136.91	2,657,610.03	0.31
8 Other Specific Revenue	10,020,079.00	19.00	7,740,288.00	18.00	(2,279,791.00)	(1.00)
Total	814,458,553.61	5,307.85	711,340,561.80	5,271.89	(103,117,991.81)	(35.96)

Percentage Mix

1 State	30.4%	59.9%	32.9%	60.3%	2.6%
2 Local	20.3%	23.3%	24.9%	22.9%	4.6%
3 Federal	24.4%	9.8%	21.2%	10.0%	-3.2%
4 Capital Outlay	20.2%	0.0%	15.4%	0.0%	-4.8%
5 Child Nutrition	2.3%	4.1%	2.7%	3.9%	0.4%
6 Grant	1.3%	2.6%	1.9%	2.6%	0.6%
8 Other Specific Revenue	1.2%	0.4%	1.1%	0.3%	-0.1%
Total	100.0%	100.0%	100.0%	100.0%	0.0%

**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 407,069,180.59	57.2%
6000	System Wide Support Services	131,937,033.01	18.6%
7000	Ancillary Services	27,215,830.24	3.8%
8000	Non-Programmed Services	38,376,988.96	5.4%
9000	Capital Outlay	106,741,529.00	15.0%
	Total Revenue	\$ 711,340,561.80	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Purpose

Purpose	Description	FY 2021-22 Budget		FY 2022-23 Budget Proposal		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	440,335,567.43	4,125.12	407,069,180.59	4,072.37	(33,266,386.84)	(52.75)
6000	System Wide Support Services	149,540,850.78	882.23	131,937,033.01	911.37	(17,603,817.77)	29.15
7000	Ancillary Services	27,379,275.77	300.50	27,215,830.24	288.15	(163,445.53)	(12.36)
8000	Non-Programmed Services	36,386,488.29	-	38,376,988.96	-	1,990,500.67	-
9000	Capital Outlay	160,816,371.34	-	106,741,529.00	-	(54,074,842.35)	-
Total		814,458,553.61	5,307.85	711,340,561.80	5,271.89	(103,117,991.82)	(35.96)
Percentage Mix							
5000	Instructional Services	54.1%	77.7%	57.2%	77.3%	3.2%	
6000	System Wide Support Services	18.4%	16.6%	18.6%	17.3%	0.2%	
7000	Ancillary Services	3.4%	5.7%	3.8%	5.5%	0.5%	
8000	Non-Programmed Services	4.5%	0.0%	5.4%	0.0%	0.9%	
9000	Capital Outlay	19.8%	0.0%	15.0%	0.0%	-4.7%	
Total		100.0%	100.0%	100.0%	100.0%	0.0%	

Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	186,656,240.47	1,821.40	22.92%	171,651,165.57	1,833.74	24.13%	(15,005,074.90)	12.34	-8.04%
5200	Special Population Instructional Services	87,594,813.05	1,057.53	10.75%	87,288,779.43	1,044.36	12.27%	(306,033.62)	(13.17)	-0.35%
5300	Alternative Program Instructional Services	103,099,453.42	698.23	12.66%	89,592,357.69	643.34	12.59%	(13,507,095.73)	(54.89)	-13.10%
5400	School Leadership Services	29,586,711.50	276.06	3.63%	28,125,948.00	279.83	3.95%	(1,460,763.50)	3.77	-4.94%
5500	Co-Curricular Services	2,396,112.86	0.50	0.29%	2,188,365.72	0.50	0.31%	(207,747.14)	-	-8.67%
5800	School Based Support Services	31,002,236.13	271.40	3.81%	28,222,564.18	270.60	3.97%	(2,779,671.95)	(0.80)	-8.97%
		440,335,567.43	4,125.12	54.06%	407,069,180.59	4,072.37	57.22%	(33,266,386.84)	(52.75)	-7.55%
6000- System-Wide Support Services										
6100	Support and Development Services	3,172,948.10	19.10	0.39%	3,053,500.00	21.00	0.43%	(119,448.10)	1.90	-3.76%
6200	Special Population Support Services	1,830,690.73	14.50	0.22%	1,860,255.00	14.50	0.26%	29,564.27	-	1.61%
6300	Alternative Program Support Services	2,215,046.57	12.50	0.27%	2,081,034.00	12.00	0.29%	(134,012.57)	(0.50)	-6.05%
6400	Technology Support Services	18,127,535.92	64.00	2.23%	15,356,750.84	80.00	2.16%	(2,770,785.08)	16.00	-15.28%
6500	Operational Support Services	105,787,619.29	661.13	12.99%	91,486,085.50	671.87	12.86%	(14,301,533.79)	10.74	-13.52%
6600	Financial and Human Resources Services	8,956,756.42	62.00	1.10%	8,722,162.42	62.00	1.23%	(234,594.00)	-	-2.62%
6700	Accountability Services	1,069,629.50	7.26	0.13%	1,075,979.00	8.26	0.15%	6,349.50	1.00	0.59%
6800	System-Wide Pupil Support Services	2,237,603.75	12.74	0.27%	2,215,259.25	12.74	0.31%	(22,344.50)	-	-1.00%
6900	Leadership Services	6,143,020.50	29.00	0.75%	6,086,007.00	29.00	0.86%	(57,013.50)	-	-0.93%
		149,540,850.78	882.23	18.35%	131,937,033.01	911.37	18.55%	(17,603,817.77)	29.14	-11.77%
7000- Ancillary Services										
7100	Community Services	5,497,068.67	82.77	0.67%	6,052,219.30	81.22	0.85%	555,150.63	(1.56)	10.10%
7200	Nutrition Services	21,882,207.10	217.73	2.69%	21,163,610.94	206.93	2.98%	(718,596.16)	(10.80)	-3.28%
		27,379,275.77	300.50	3.36%	27,215,830.24	288.15	3.83%	(163,445.53)	(12.36)	-0.60%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	34,713,896.36	-	4.26%	36,706,225.00	-	5.16%	1,992,328.64	-	5.74%
8200	Unbudgeted Funds	1,672,591.93	-	0.21%	1,670,763.96	-	0.23%	(1,827.97)	-	-0.11%
		36,386,488.29	-	4.47%	38,376,988.96	-	5.39%	1,990,500.67	-	5.47%
9000- Capital Outlay										
9000	Capital Outlay	160,816,371.34	-	19.75%	106,741,529.00	-	15.01%	(54,074,842.35)	-	-33.63%
		160,816,371.34	-	19.75%	106,741,529.00	-	15.01%	(54,074,842.35)	-	-33.63%
Total		814,458,553.61	5,307.85	100.0%	711,340,561.80	5,271.89	100.0%	(103,117,991.82)	(35.96)	-12.7%

Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Fund and Purpose

Purpose	Description	FY 2021-22 Budget		FY 2022-23 Budget Proposal								
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue	Budget	Position
Budget Dollars												
5000	Instructional Services	440,335,567.43	4,125.12	210,758,582.00	89,772,890.00	96,204,831.80	-	-	6,032,789.79	4,300,087.00	407,069,180.59	4,072.37
6000	System Wide Support Services	149,540,850.78	882.23	23,242,293.00	52,861,167.00	49,489,736.34	2,617,005.00	-	286,630.67	3,440,201.00	131,937,033.01	911.37
7000	Ancillary Services	27,379,275.77	300.50	142,303.00	733,989.00	1,801,025.00	-	19,039,411.00	5,499,102.24	-	27,215,830.24	288.15
8000	Non-Programmed Services	36,386,488.29	-	-	33,432,372.00	3,272,479.00	-	305.00	1,671,832.96	-	38,376,988.96	-
9000	Capital Outlay	160,816,371.34	-	-	-	-	106,741,529.00	-	-	-	106,741,529.00	-
Total		814,458,553.61	5,307.85	234,143,178.00	176,800,418.00	150,768,072.14	109,358,534.00	19,039,716.00	13,490,355.66	7,740,288.00	711,340,561.80	5,271.89
Percentage Mix												
5000	Instructional Services	54.06%	77.72%	90.01%	50.78%	63.81%	0.00%	0.00%	44.72%	55.55%	57.23%	77.25%
6000	System Wide Support Services	18.36%	16.62%	9.93%	29.90%	32.83%	2.39%	0.00%	2.12%	44.45%	18.55%	17.29%
7000	Ancillary Services	3.36%	5.66%	0.06%	0.42%	1.19%	0.00%	100.00%	40.76%	0.00%	3.83%	5.47%
8000	Non-Programmed Services	4.47%	0.00%	0.00%	18.91%	2.17%	0.00%	0.00%	12.39%	0.00%	5.40%	0.00%
9000	Capital Outlay	19.75%	0.00%	0.00%	0.00%	0.00%	97.61%	0.00%	0.00%	0.00%	15.01%	0.00%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2021-22 Budget		FY 2022-23 Budget Proposal	FY 23 FTEs By Funds						
		Budget	Position	Budget	State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue	Position
Budget Dollars											
5000	Instructional Services	440,335,567.43	4,125.12	407,069,180.59	2,840.21	713.06	441.41	-	60.69	17.00	4,072.37
6000	System Wide Support Services	149,540,850.78	882.23	131,937,033.01	337.69	486.68	84.00	-	2.00	1.00	911.37
7000	Ancillary Services	27,379,275.77	300.50	27,215,830.24	1.00	8.00	-	204.93	74.22	-	288.15
8000	Non-Programmed Services	36,386,488.29	-	38,376,988.96	-	-	-	-	-	-	-
9000	Capital Outlay	160,816,371.34	-	106,741,529.00	-	-	-	-	-	-	-
Total		814,458,553.61	5,307.85	711,340,561.80	3,178.90	1,207.74	525.41	204.93	136.91	18.00	5,271.89
Percentage Mix											
5000	Instructional Services	54.06%	77.72%	57.23%	89.35%	59.04%	84.01%	0.00%	44.33%	94.44%	77.25%
6000	System Wide Support Services	18.36%	16.62%	18.55%	10.62%	40.30%	15.99%	0.00%	1.46%	5.56%	17.29%
7000	Ancillary Services	3.36%	5.66%	3.83%	0.03%	0.66%	0.00%	100.00%	54.21%	0.00%	5.47%
8000	Non-Programmed Services	4.47%	0.00%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	19.75%	0.00%	15.01%	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%	100.0%	100.0%	100.0%	100.0%	100.0%

Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Fund and Purpose

Purpose	Description	FY 2021-22 Budget		FY 2022-23 Budget Proposal									
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue	Budget	%	Position
5000- Instructional Services													
5100	Regular Instructional Services	186,656,240.47	1,821.40	110,648,201.00	44,804,081.00	13,087,815.45	-	-	1,809,159.12	1,301,909.00	171,651,165.57	24.13%	1,833.74
5200	Special Population Instructional Services	87,594,813.05	1,057.53	54,543,979.00	11,097,192.00	16,699,855.87	-	-	2,073,867.56	2,873,885.00	87,288,779.43	12.27%	1,044.36
5300	Alternative Program Instructional Services	103,099,453.42	698.23	17,577,302.00	9,443,276.00	60,767,890.40	-	-	1,800,596.29	3,293.00	89,592,357.69	12.59%	643.34
5400	School Leadership Services	29,586,711.50	276.06	14,441,689.00	12,821,090.00	559,133.00	-	-	304,036.00	-	28,125,948.00	3.95%	279.83
5500	Co-Curricular Services	2,396,112.86	0.50	-	2,173,412.00	-	-	-	14,953.72	-	2,188,365.72	0.31%	0.50
5800	School Based Support Services	31,002,236.13	271.40	13,547,411.00	9,433,839.00	5,090,137.08	-	-	30,177.10	121,000.00	28,222,564.18	3.97%	270.60
		440,335,567.43	4,125.12	210,758,582.00	89,772,890.00	96,204,831.80	-	-	6,032,789.79	4,300,087.00	407,069,180.59	57.22%	4,072.37
6000- System-Wide Support Services													
6100	Support and Development Services	3,172,948.10	19.10	576,892.00	2,111,788.00	354,320.00	-	-	10,500.00	-	3,053,500.00	0.43%	21.00
6200	Special Population Support Services	1,830,690.73	14.50	487,566.00	682,598.00	667,969.00	-	-	-	22,122.00	1,860,255.00	0.26%	14.50
6300	Alternative Program Support Services	2,215,046.57	12.50	42,881.00	1,054,145.00	984,008.00	-	-	-	-	2,081,034.00	0.29%	12.00
6400	Technology Support Services	18,127,535.92	64.00	242,186.00	4,088,418.00	10,256,146.84	-	-	-	770,000.00	15,356,750.84	2.16%	80.00
6500	Operational Support Services	105,787,619.29	661.13	18,037,173.00	32,201,523.00	36,436,643.50	2,617,005.00	-	128,988.00	2,064,753.00	91,486,085.50	12.86%	671.87
6600	Financial and Human Resources Services	8,956,756.42	62.00	2,315,367.00	6,178,121.00	111,525.00	-	-	5,059.42	112,090.00	8,722,162.42	1.23%	62.00
6700	Accountability Services	1,069,629.50	7.26	-	1,063,545.00	12,434.00	-	-	-	-	1,075,979.00	0.15%	8.26
6800	System-Wide Pupil Support Services	2,237,603.75	12.74	292,984.00	1,164,367.00	615,825.00	-	-	142,083.25	-	2,215,259.25	0.31%	12.74
6900	Leadership Services	6,143,020.50	29.00	1,247,244.00	4,316,662.00	50,865.00	-	-	-	471,236.00	6,086,007.00	0.86%	29.00
		149,540,850.78	882.23	23,242,293.00	52,861,167.00	49,489,736.34	2,617,005.00	-	286,630.67	3,440,201.00	131,937,033.01	18.55%	911.37
7000- Ancillary Services													
7100	Community Services	5,497,068.67	82.77	-	464,888.00	90,426.00	-	-	5,496,905.30	-	6,052,219.30	0.85%	81.22
7200	Nutrition Services	21,882,207.10	217.73	142,303.00	269,101.00	1,710,599.00	-	19,039,411.00	2,196.94	-	21,163,610.94	2.98%	206.93
		27,379,275.77	300.50	142,303.00	733,989.00	1,801,025.00	-	19,039,411.00	5,499,102.24	-	27,215,830.24	3.83%	288.15
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	34,713,896.36	-	-	33,432,372.00	3,272,479.00	-	305.00	1,069.00	-	36,706,225.00	5.16%	-
8200	Unbudgeted Funds	1,672,591.93	-	-	-	-	-	-	1,670,763.96	-	1,670,763.96	0.23%	-
		36,386,488.29	-	-	33,432,372.00	3,272,479.00	-	305.00	1,671,832.96	-	38,376,988.96	5.39%	-
9000- Capital Outlay													
9000	Capital Outlay	160,816,371.34	-	-	-	-	106,741,529.00	-	-	-	106,741,529.00	15.01%	-
		160,816,371.34	-	-	-	-	106,741,529.00	-	-	-	106,741,529.00	15.01%	-
Total		814,458,553.61	5,307.85	234,143,178.00	176,800,418.00	150,768,072.14	109,358,534.00	19,039,716.00	13,490,355.66	7,740,288.00	711,340,561.80	100.0%	5,271.89

Durham Public Schools
 Budget Proposal FY 2022-23
 Budget by Fund and Purpose

Purpose	Description	FY 2021-22 Budget	FY 2022-23 Budget Proposal	FTEs					
		Position	Position	State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue
5000- Instructional Services									
5100	Regular Instructional Services	1,821.40	1,833.74	1,486.30	308.54	15.00	-	7.90	16.00
5200	Special Population Instructional Services	1,057.53	1,044.36	770.17	83.20	158.25	-	31.74	1.00
5300	Alternative Program Instructional Services	698.23	643.34	272.36	111.27	241.66	-	18.05	-
5400	School Leadership Services	276.06	279.83	160.78	116.05	-	-	3.00	-
5500	Co-Curricular Services	0.50	0.50	-	0.50	-	-	-	-
5800	School Based Support Services	271.40	270.60	150.60	93.50	26.50	-	-	-
		4,125.12	4,072.37	2,840.21	713.06	441.41	-	60.69	17.00
6000- System-Wide Support Services									
6100	Support and Development Services	19.10	21.00	6.00	14.00	1.00	-	-	-
6200	Special Population Support Services	14.50	14.50	4.00	5.00	5.50	-	-	-
6300	Alternative Program Support Services	12.50	12.00	0.50	7.00	4.50	-	-	-
6400	Technology Support Services	64.00	80.00	1.00	40.00	39.00	-	-	-
6500	Operational Support Services	661.13	671.87	289.63	346.24	34.00	-	2.00	-
6600	Financial and Human Resources Services	62.00	62.00	25.00	36.00	-	-	-	1.00
6700	Accountability Services	7.26	8.26	-	8.26	-	-	-	-
6800	System-Wide Pupil Support Services	12.74	12.74	3.74	9.00	-	-	-	-
6900	Leadership Services	29.00	29.00	7.82	21.18	-	-	-	-
		882.23	911.37	337.69	486.68	84.00	-	2.00	1.00
7000- Ancillary Services									
7100	Community Services	82.77	81.22	-	7.00	-	-	74.22	-
7200	Nutrition Services	217.73	206.93	1.00	1.00	-	204.93	-	-
		300.50	288.15	1.00	8.00	-	204.93	74.22	-
Total		5,307.85	5,271.89	3,178.90	1,207.74	525.41	204.93	136.91	18.00

FY 2022-23 DPS TOTAL POSITIONS

Object	Description	Total School Positions	Total Central Positions	Total District
111	SUPERINTENDENT	-	1.00	1.00
112	DEPUTY AND ASSISTANT SUPERINTENDENT	-	2.00	2.00
113	AREA SUPERINTENDENT, DIRECTOR, SUPERVISOR, COORDINATOR	2.00	73.00	75.00
114	PRINCIPALS	55.00	-	55.00
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	94.00	-	94.00
117	PRINCIPAL INTERNS	18.00	-	18.00
118	AREA SUPERINTENDENT	-	7.00	7.00
121	TEACHERS	2,382.65	23.00	2,405.65
123	ROTC TEACHER	5.00	-	5.00
124	VIF TEACHER	100.00	-	100.00
127	INSTRUCTIONAL FACILITATORS	58.70	11.65	70.35
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	248.60	32.70	281.30
132	AUDIOLOGIST, SPEECH LANUGUAGE	48.10	13.20	61.30
133	PSYCHOLOGIST	24.30	5.30	29.60
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	59.90	12.85	72.75
141	SOCIAL WORKERS, PROGRAM LIAISON	7.95	-	7.95
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	513.75	35.75	549.50
144	INTERPRETER, LIAISON, SPECIALISTS	15.50	12.00	27.50
145	THERAPIST	5.00	30.60	35.60
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	63.99	37.25	101.24
147	BUS MONITOR	41.13	-	41.13
149	SECURITY	1.00	-	1.00
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	166.13	79.24	245.37
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	78.26	78.26
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	18.00	18.00
171	BUS DRIVER	208.00	-	208.00
173	CUSTODIAN	273.75	3.00	276.75
174	CHILD NUTRITION PERSONNEL	153.93	-	153.93
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	-	114.00	114.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	62.25	7.00	69.25
178	BSC/ASC SUPPORT MGR	46.49	6.98	53.47
	Total	4,655.10	616.78	5,271.89

FY 2022-23 Local Fund Positions and Budget by Object

	Total Funds 2 & 8		1,225.74	184,540,706
Description	Object	Total Position	Current Budget	
Fund 2 - Local Fund		1,207.74	176,800,418	
Transfer To Charter Schools	717	-	32,967,780.0	
Supplement/Supplementary Pay	181	-	24,027,751.0	
Retirement Cost	221	-	18,971,682.0	
Teacher	121	377.2	12,569,002.0	
Custodian, Housekeeper (Full- and Part-Time)	173	219.8	7,622,768.0	
Hospitalization Insurance Cost	231	-	6,761,013.0	
Social Security	211	-	6,344,789.0	
Director And/or Supervisor	113	57.0	5,178,568.0	
Administrators, Secretaries, Bookkeepers, Office Supports	151	120.4	5,009,246.0	
Supplies and Materials	411	-	4,277,458.5	
Public Utility - Electric Services	321	-	4,254,637.0	
Facility Services, Courier, Transportation Technicians	175	83.0	4,031,741.0	
Assistant Principal	116	59.0	3,823,312.0	
Contracted Services	311	-	2,945,872.0	
Guidance, Social Workers, Media Coordinators, Nurses	131	68.2	2,932,977.0	
Computer Software & Supplies	418	-	2,832,224.5	
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	87.9	2,399,158.0	
Salary Differential - Locally	187	-	2,288,682.0	
Administrators, Engineers, Developer, Managers, Technicians	152	44.3	2,223,772.0	
Co-Curricular Stipend, and Extra Duty	192	-	2,182,198.0	
Substitute Teacher - Rglr Teacher Absence	162	-	1,944,779.0	
Contr R & M - Land & Buildings	325	-	1,553,084.0	
Rentals/Leases	327	-	1,290,842.0	
Public Utility - Water & Sewer	323	-	1,234,200.0	
Employer Workers' Comp Ins Cost	232	-	1,077,061.0	
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	24.8	1,021,111.0	
Administrators, Auditor, Purchasing Agent, Specialist	153	11.0	859,268.0	
Public Utility - Natural Gas	322	-	792,000.0	
Teacher Assistant Salary Sub (Rglr Tch)	167	-	785,956.0	
Full Time Mentor	134	12.0	699,952.0	
Repair Parts, Materials, Labor	422	-	675,634.0	
Assistant Superintendent	118	4.6	662,719.0	
Bus Driver	171	13.6	633,379.0	
Liability Insurance	371	-	631,750.0	
Contr R & M - Equipment	326	-	598,315.0	
Telecommunications Services	343	-	550,931.0	
Property Insurance	373	-	531,822.0	
Transfers to the State Public School Fund	711	-	464,592.0	
Waste Management	324	-	457,843.0	
Membership Dues And Fees	361	-	431,436.0	
Workshop Exp/Allowable Travel	312	-	414,526.0	
Library Books (Rglr & Replace)	414	-	409,213.0	
Computer Equipment	462	-	385,333.0	
Mobile Communication Costs	344	-	305,022.0	
Manager	176	6.0	296,393.0	
Annual Leave Payoff	188	-	273,397.0	
Longevity Pay	184	-	243,817.0	
Telephone	341	-	229,058.0	
Planning Period Stipend	195	-	207,430.0	
Travel Reimbursement	332	-	205,794.0	
Principal/Headmaster	114	3.0	204,197.0	
Associate & Deputy Superintendent	112	1.2	201,267.0	
Other Insurance & Judgments	379	-	185,586.0	

FY 2022-23 Local Fund Positions and Budget by Object

	Total Funds 2 & 8		1,225.74	184,540,706	-
Description	Object	Total Position	Current Budget		
Day Care/Before/After School Care Managers	178	6.5	174,101.0		
Education Interpreter, Brailist, Translator	144	4.1	164,460.0		
Other Textbooks	413	-	158,249.0		
Vehicle Liability Insurance	372	-	157,000.0		
Food Purchases	451	-	149,197.0		
Purchase Of Equipment	541	-	147,392.0		
Purchase of Vehicles	551	-	137,502.0		
Scholastic Accident Insurance	378	-	134,640.0		
Furniture & Equipment	461	-	130,755.0		
Gas/Diesel Fuel	423	-	130,665.0		
Advertising Cost	313	-	106,835.0		
Superintendent	111	0.4	103,611.0		
Pupil Transportation - Contract	331	-	101,060.0		
Printing & Binding Fees	314	-	86,536.0		
Postage	342	-	85,120.0		
Employer Life Insurance Cost	235	-	73,311.0		
Other Property Services	329	-	70,180.0		
Employee Reimbsmt Taxable	182	-	62,978.0		
School Resource Officer	149	1.0	55,652.0		
Audiologists, Speech Language	132	1.0	51,701.0		
Driver Overtime	172	-	50,000.0		
Lead Teacher/ Instructional Facilitator	135	1.0	48,806.0		
Other Food Purchases	459	-	48,803.0		
Curriculum Development Pay	191	-	29,507.0		
Short Term Disability Payments – First Six Months	189	-	22,237.0		
Monitor	147	0.9	22,130.0		
Oil	424	-	22,101.0		
Field Trips	333	-	21,114.0		
Employer Unemployment Ins Cost	233	-	20,777.0		
Overtime Pay	199	-	20,505.0		
Other Communication Services	349	-	18,530.0		
Tires And Tubes	425	-	18,239.0		
Substitute Teacher - Staff Develop Abs	163	-	14,541.0		
New Teacher Orientation	125	-	13,015.0		
Tutorial Pay	198	-	7,159.0		
Security Monitoring	345	-	5,580.0		
Short Term Disability Payments - Beyond Six Months	186	-	5,445.0		
Reproduction Costs	315	-	4,765.0		
License And Title Fees	552	-	4,355.0		
Certification/Licensing Fees	353	-	4,347.0		
Staff Development Instructor	197	-	3,075.0		
Employee Education Reimbursements	352	-	2,600.0		
Bonus Leave Payoff	185	-	2,228.0		
Improvements to Existing Sites	532	-	1,985.0		
Tuition Fees	351	-	1,604.0		
Staff Development Participant	196	-	1,384.0		
Fidelity Bond Premium	375	-	1,000.0		
Substitute - Non-Teaching	165	-	762.0		
Teacher Assist Salary When Subbing	166	-	341.0		
Bank Service Fees	362	-	200.0		
Fund 8 - Other Specific Revenue Funds		18.00	7,740,288		-
Public Utility - Electric Services	321	-	1,950,000.0		
Contracted Services	311	-	1,317,710.0		

FY 2022-23 Local Fund Positions and Budget by Object

Total Funds 2 & 8 1,225.74 184,540,706

Description	Object	Total Position	Current Budget
Computer Software & Supplies	418	-	1,000,743.0
Substitute Teacher - Rglr Teacher Absence	162	-	801,568.0
Furniture & Equipment	461	-	474,910.0
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	9.0	443,365.0
Retirement Cost	221	-	281,796.0
JROTC Teacher	123	5.0	271,471.0
Supplies and Materials	411	-	156,874.0
Social Security	211	-	150,437.0
Hospitalization Insurance Cost	231	-	133,146.0
Teacher	121	3.0	127,705.0
Computer Equipment	462	-	116,626.0
Printing & Binding Fees	314	-	90,500.0
Director And/or Supervisor	113	1.0	79,409.0
Overtime Pay	199	-	76,430.0
Co-Curricular Stipend, and Extra Duty	192	-	71,955.0
Salary Differential - Locally	187	-	48,553.0
Travel Reimbursement	332	-	38,967.0
Supplement/Supplementary Pay	181	-	37,140.0
Contr R & M - Equipment	326	-	24,151.0
Purchase of Furniture and Equipment - Capitalized	541	-	16,000.0
Annual Leave Payoff	188	-	8,899.0
Workshop Exp/Allowable Travel	312	-	6,278.0
Mobile Communication Costs	344	-	5,398.0
Food Purchases	451	-	3,000.0
Certification/Licensing Fees	353	-	2,500.0
Membership Dues And Fees	361	-	1,517.0
Advertising Cost	313	-	943.0
Other Professional and Technical Services	319	-	675.0
Other Food Purchases	459	-	600.0
Contr R & M - Land & Buildings	325	-	555.0
Postage	342	-	467.0

PROPOSED BUDGET

FY 2022-23

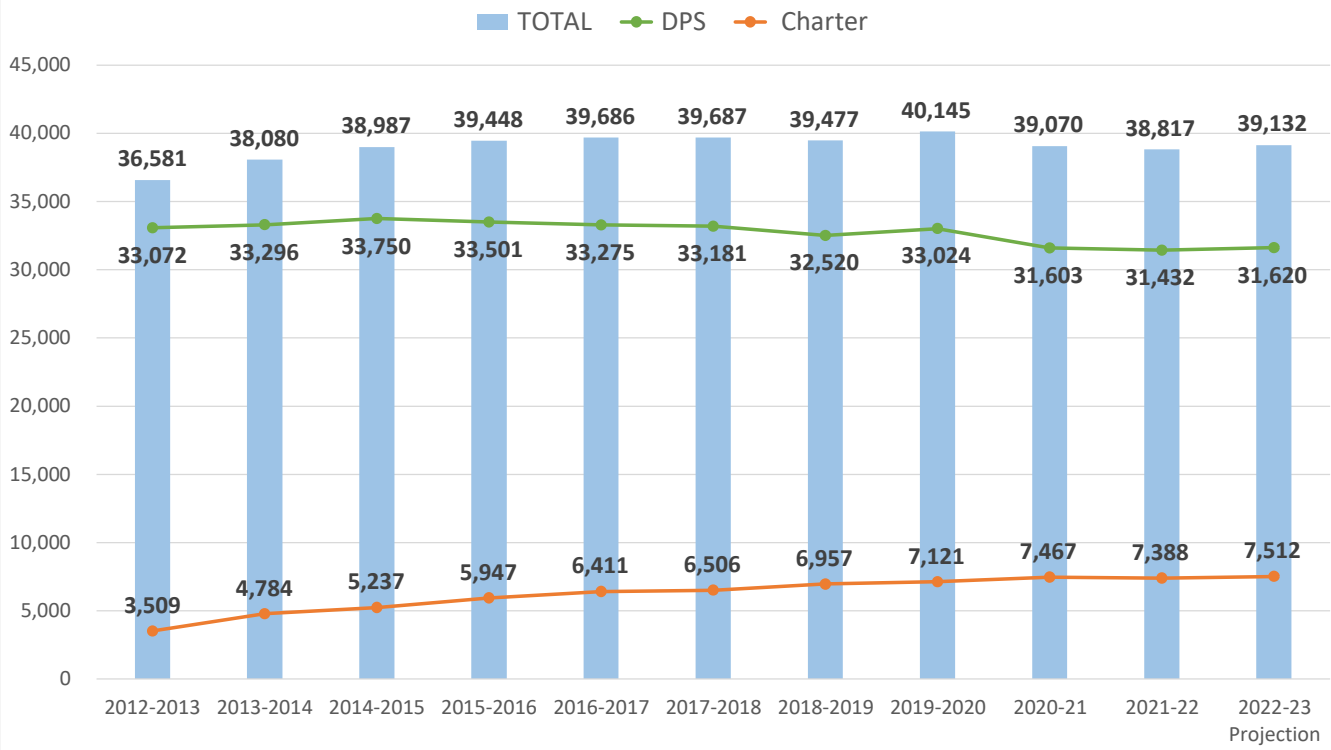


DURHAM
PUBLIC SCHOOLS

Section 3

Enrollment

Durham County K-12 Public School Enrollment Trends (FY 2012-13 to FY 2021-22 and FY 2022-23 Projection)



FY 2022-23 Enrollment Projections by Site and Grade

SCH	School Name	KIND	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade	Total Projected FY 2021-22 Enrollment	FY 2021-22 M2 MLD	Projected Increase/Decrease
304	Bethesda Elementary	156	140	99	102	91	101	0	0	0	0	0	0	0	689	649	40
306	Brogden Middle	0	0	0	0	0	0	250	237	276	0	0	0	0	763	719	44
308	Burton Elementary	51	51	51	51	49	40	0	0	0	0	0	0	0	293	295	-2
309	J D Clement Early College HS	0	0	0	0	0	0	0	0	0	110	101	85	94	390	395	-5
310	Eastway Elementary	89	85	60	69	66	64	0	0	0	0	0	0	0	433	421	12
312	C E Jordan High	0	0	0	0	0	0	0	0	0	536	582	451	386	1,955	1,918	37
313	Easley Elementary	99	87	72	69	73	64	0	0	0	0	0	0	0	464	459	5
314	The School for Creative Studies	0	0	0	0	0	0	100	91	88	80	71	63	59	552	557	-5
315	Eno Valley Elementary	87	121	86	69	85	101	0	0	0	0	0	0	0	549	507	42
316	George L Carrington Middle	0	0	0	0	0	0	250	266	257	0	0	0	0	773	831	-58
317	City of Medicine Academy	0	0	0	0	0	0	0	0	0	100	91	73	93	357	352	5
318	Club Boulevard Elementary	68	68	68	68	61	61	0	0	0	0	0	0	0	394	389	5
319	Creekside Elementary	87	85	105	100	99	81	0	0	0	0	0	0	0	557	792	-235
320	Glenn Elementary	104	104	82	87	89	97	0	0	0	0	0	0	0	563	562	1
322	Performance Learning Center	0	0	0	0	0	0	0	0	0	38	38	38	38	152	126	26
323	Durham School of the Arts	0	0	0	0	0	0	210	210	210	270	270	270	270	1,710	1,756	-46
324	Hillandale Elementary	89	84	75	87	82	96	0	0	0	0	0	0	0	513	523	-10
325	Hillside High	0	0	0	0	0	0	0	0	0	427	428	328	323	1,506	1,478	28
327	Hope Valley Elementary	97	104	99	105	111	92	0	0	0	0	0	0	0	608	611	-3
328	Holt Elementary	154	135	104	100	112	91	0	0	0	0	0	0	0	696	667	29
332	Forest View Elementary	114	116	103	115	103	122	0	0	0	0	0	0	0	673	691	-18
336	DPS Hospital School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338	James E Shepard Middle	0	0	0	0	0	0	120	122	136	0	0	0	0	378	408	-30
339	Lakewood Elementary	54	63	64	64	67	54	0	0	0	0	0	0	0	366	363	3
340	Little River Elementary	54	49	35	51	65	51	59	23	26	0	0	0	0	413	414	-1
341	Lakeview School	0	0	0	0	0	0	0	1	11	23	15	17	7	74	57	17
342	Lakewood Montessori Middle	0	0	0	0	0	0	100	100	100	0	0	0	0	300	296	4
343	Lucas Middle	0	0	0	0	0	0	125	130	136	0	0	0	0	391	426	-35
344	Fayetteville Street Elementary	31	33	35	32	30	32	0	0	0	0	0	0	0	193	207	-14
346	Lowe's Grove Middle	0	0	0	0	0	0	243	238	218	0	0	0	0	699	659	40
347	George Watts Elementary	51	51	51	51	43	45	0	0	0	0	0	0	0	292	281	11
348	Mangum Elementary	42	45	45	37	46	45	0	0	0	0	0	0	0	260	267	-7
352	Merrick-Moore Elementary	100	110	100	79	82	95	0	0	0	0	0	0	0	566	547	19
353	Middle College HS @ DTCC	0	0	0	0	0	0	0	0	0	0	0	75	53	128	123	5
354	Morehead Montessori	34	34	34	34	34	34	0	0	0	0	0	0	0	204	197	7
355	Neal Middle	0	0	0	0	0	0	281	269	269	0	0	0	0	819	822	-3
356	Northern High	0	0	0	0	0	0	0	0	0	394	385	268	237	1,284	1,299	-15
360	Oak Grove Elementary	89	85	77	80	87	70	0	0	0	0	0	0	0	488	476	12
362	Parkwood Elementary	100	120	101	82	111	72	0	0	0	0	0	0	0	586	643	-57
363	E K Powe Elementary	56	61	61	74	67	50	0	0	0	0	0	0	0	369	395	-26
364	Pearsontown Elementary	119	119	119	119	118	138	0	0	0	0	0	0	0	732	700	32
365	Riverside High	0	0	0	0	0	0	0	0	0	550	560	339	307	1,756	1,735	21
366	Sherwood Githens Middle	0	0	0	0	0	0	260	240	227	0	0	0	0	727	825	-98
367	R N Harris Elementary	51	51	51	51	40	39	0	0	0	0	0	0	0	283	262	21
368	Southern School of Energy and Sustainability	0	0	0	0	0	0	0	0	0	393	395	250	186	1,224	1,253	-29
369	Sandy Ridge Elementary	85	85	85	85	75	82	0	0	0	0	0	0	0	497	460	37
370	Rogers-Herr Middle	0	0	0	0	0	0	215	215	215	0	0	0	0	645	642	3
372	Southwest Elementary	96	97	118	112	98	87	0	0	0	0	0	0	0	608	618	-10
374	C C Spaulding Elementary	40	37	29	36	39	35	0	0	0	0	0	0	0	216	218	-2
376	Spring Valley Elementary	100	92	73	93	76	80	0	0	0	0	0	0	0	514	525	-11
388	W G Pearson Elementary	69	58	38	54	51	50	0	0	0	0	0	0	0	320	342	-22
400	Y E Smith Elementary	47	50	52	47	43	44	0	0	0	0	0	0	0	283	283	0
401	Ignite! Online Academy	18	37	40	40	50	60	75	75	75	75	60	60	35	700	703	-3
701	Durham School of Technology	0	0	0	0	0	0	0	0	0	100	67	59	50	276	288	-12
349	Lyons Farm Elementary	99	83	67	65	62	63	0	0	0	0	0	0	0	439	0	439
999	Total	2,530	2,540	2,279	2,308	2,305	2,236	2,288	2,217	2,244	3,096	3,063	2,376	2,138	31,620	31,432	188

*Note: Total projected enrollment for Ignite is approximately 500 students, of which ~210 students are expected to come from outside the 32,077 students in projected enrollment across the 53 physical DPS sites.



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2022-23
ADM

Enter LEA#

320

Durham County

	<u>FY 2021-22</u> <u>ACTUAL</u>	<u>FY 2022-23</u> <u>STATE</u> <u>PROJECTED</u>	<u>FY 2022-23</u> <u>STATE</u> <u>ALLOTTED</u>	<u>FY 2022-23 DPS</u> <u>Allotted</u>	<u>Difference</u>
KINDERGARTEN	2,454	N/A	N/A	2,530	N/A
GRADE 1	2,267	N/A	N/A	2,540	N/A
GRADE 2	2,301	N/A	N/A	2,279	N/A
GRADE 3	2,363	N/A	N/A	2,308	N/A
GRADE 4	2,304	N/A	N/A	2,305	N/A
GRADE 5	2,277	N/A	N/A	2,236	N/A
GRADE 6	2,217	N/A	N/A	2,288	N/A
GRADE 7	2,251	N/A	N/A	2,217	N/A
GRADE 8	2,376	N/A	N/A	2,244	N/A
GRADE 9	3,594	N/A	N/A	3,096	N/A
GRADE 10	2,534	N/A	N/A	3,063	N/A
GRADE 11	2,446	N/A	N/A	2,376	N/A
GRADE 12	2,048	N/A	N/A	2,138	N/A
TOTAL	31,432	N/A	N/A	31,620	N/A

**Durham Public Schools
Charter Schools Enrollment
FY 2021-22**

	Durham Based Charter Schools	20th Day Enrollment
1	Carter Community	225
2	Central Park	518
3	Temporary Science Ctr, Inc. (Research Triangle High Sc	242
4	Discovey Charter School	226
5	Excelsior Classic Academy	818
6	Global Scholars	189
7	Healthy Start	485
8	Kestrel Heights	409
9	KIPP Durham College Prep	347
10	Maureen Joy	602
11	Reaching All Minds	368
12	Research Triangle Charter Academy	629
13	The Institute for the Developmt of Young	374
14	Voyager	1,127
	Total	6,559

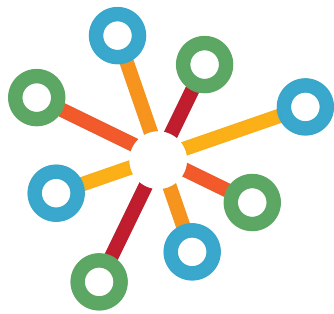
	Durham Based Charter Schools	20th Day Enrollment
1	NC Cyber Academy (formerly NC Connections)	57
2	NC Virtual Academy	47
	Total	104

Total Funded Charter Schools	50
Total Funded Charter School Students	7,388
Total Funded Charter School Students Excluding Virtual Charters	7,284

	Out of District Charter Schools	20th Day Enrollment
1	Achievement Charter Academy	1
2	Alamance Community School	2
3	Cardinal @ Wendell	1
4	Carolina Charter Academy (NEW)	1
5	Casa Esperanza Montessori	20
6	Central Wake	1
7	Doral Academy (NEW)	2
8	Endeavor	5
9	Envision Science Academy	4
10	Exploris	4
11	Falls Lake Academy	115
12	Franklin Academy	8
13	Hawbridge	5
14	Henderson Collegiate	1
15	Magellan	5
16	Eno River Academy (Orange County Charter)	95
17	Oxford Prep	3
18	Peak Charter Academy	22
19	PreEminent	2
20	Pine Springs Prep	4
21	Quest Academy	6
22	Raleigh Charter High	7
23	Raleigh Oak Charter School	11
24	Rise SE Raleigh	1
25	Rolesville Charter (Vendor #41589)	2
26	Roxboro Community School	14
27	Sterling Montessori	95
28	The Expedition Charter School	73
29	Torchlight Academy	6
30	Triad Math and Science Academy	42
31	Triangle Charter Ed. Assoc., Inc. (Cardinal Charter)	78
32	Wake Forest Charter Academy	7
33	Willow Oak Montessori	27
34	Woods Charter	55
	Total	725

PROPOSED BUDGET

FY 2022-23



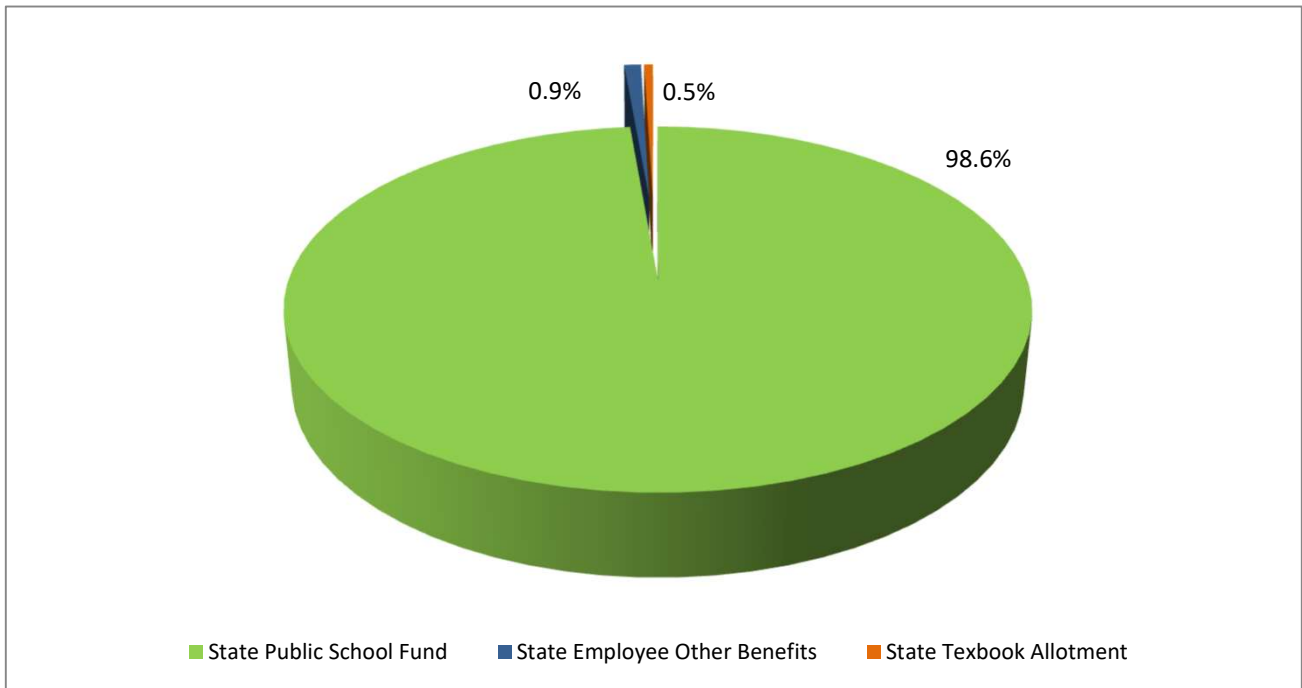
DURHAM
PUBLIC SCHOOLS

Section 4

STATE FUND

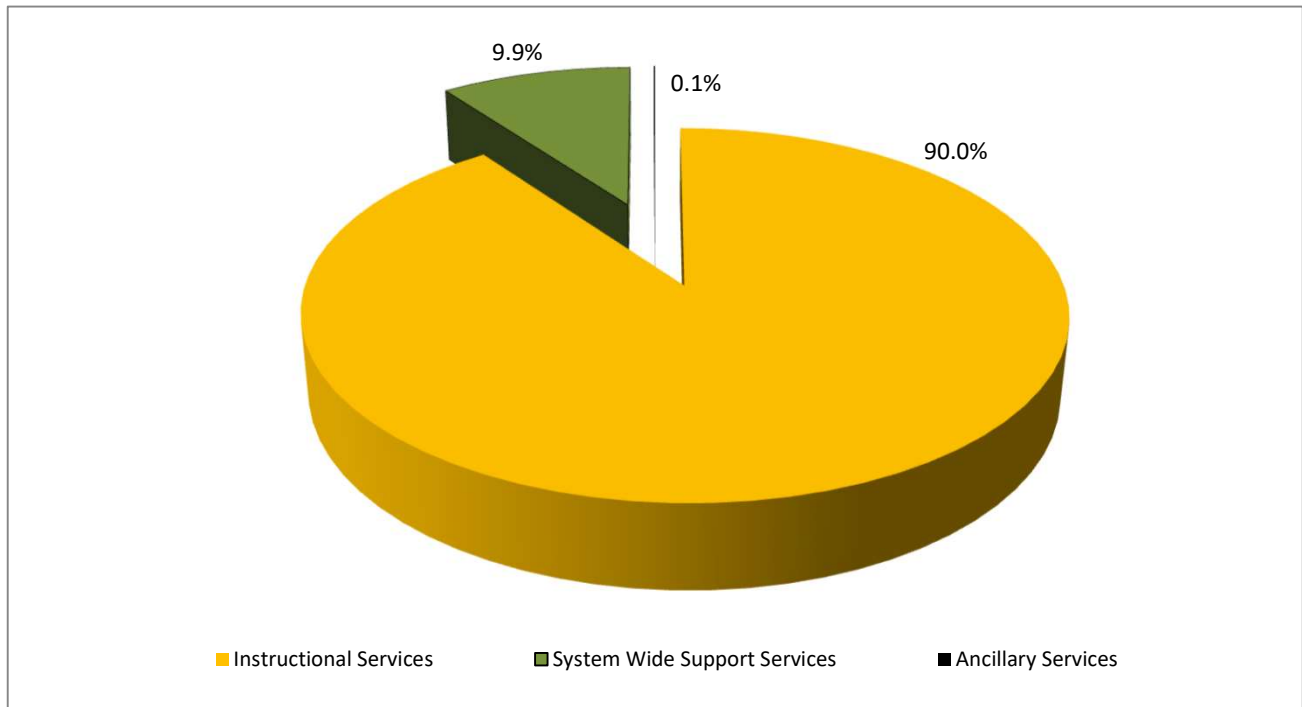
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 230,931,154.00	98.6%
3101	State Employee Other Benefits	2,101,127.00	0.9%
3211	State Textbook Allotment	1,110,897.00	0.5%
	Total Revenue	\$ 234,143,178.00	100.0%



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 210,758,582.00	90.0%
6000	System Wide Support Services	23,242,293.00	9.9%
7000	Ancillary Services	142,303.00	0.1%
	Total Expenditure	\$ 234,143,178.00	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 State Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 222,576,783.00	2,863.57	90.04%	\$ 210,758,582.00	2,840.21	90.01%	\$ (11,818,201.00)	(23.36)
6000	System Wide Support Services	24,034,133.00	315.61	9.72%	23,242,293.00	337.69	9.93%	(791,840.00)	22.08
7000	Ancillary Services	573,578.00	1.00	0.23%	142,303.00	1.00	0.06%	(431,275.00)	-
Total		<u>247,184,494.00</u>	<u>3,180.18</u>	<u>100.0%</u>	<u>234,143,178.00</u>	<u>3,178.90</u>	<u>100.0%</u>	<u>(13,041,316.00)</u>	<u>(1.28)</u>

State Fund Revenues									
3100	State Public School Fund	\$ 244,203,103.00		98.79%	\$ 230,931,154.00		98.63%	\$ (13,271,949.00)	-5.43%
3101	State Employee Other Benefits	1,870,494.00		0.76%	2,101,127.00		0.90%	230,633.00	12.33%
3211	State Textbook Allotment	1,110,897.00		0.45%	1,110,897.00		0.47%	-	0.00%
Total		<u>247,184,494.00</u>	<u>-</u>	<u>100.0%</u>	<u>234,143,178.00</u>	<u>-</u>	<u>100.0%</u>	<u>(13,041,316.00)</u>	<u>-5.28%</u>

Durham Public Schools
 Budget Proposal FY 2022-23
 State Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	121,314,144.00	1,487.81	49.08%	110,648,201.00	1,486.30	47.26%	(10,665,943.00)	(1.51)	-8.79%
5200	Special Population Instructional Services	54,148,410.00	786.46	21.91%	54,543,979.00	770.17	23.30%	395,569.00	(16.29)	0.73%
5300	Alternative Program Instructional Services	17,756,701.00	273.23	7.18%	17,577,302.00	272.36	7.51%	(179,399.00)	(0.87)	-1.01%
5400	School Leadership Services	15,456,144.00	158.47	6.25%	14,441,689.00	160.78	6.17%	(1,014,455.00)	2.31	-6.56%
5800	School Based Support Services	13,901,384.00	157.60	5.62%	13,547,411.00	150.60	5.79%	(353,973.00)	(7.00)	-2.55%
		222,576,783.00	2,863.57	90.04%	210,758,582.00	2,840.21	90.0%	(11,818,201.00)	(23.36)	-5.3%
6000- System-Wide Support Services										
6100	Support and Development Services	586,101.00	6.00	0.24%	576,892.00	6.00	0.25%	(9,209.00)	-	-1.57%
6200	Special Population Support Services	479,348.00	4.00	0.19%	487,566.00	4.00	0.21%	8,218.00	-	1.71%
6300	Alternative Program Support Services	87,039.00	1.00	0.04%	42,881.00	0.50	0.02%	(44,158.00)	(0.50)	-50.73%
6400	Technology Support Services	217,736.00	-	0.09%	242,186.00	1.00	0.10%	24,450.00	1.00	11.23%
6500	Operational Support Services	18,689,143.00	270.39	7.56%	18,037,173.00	289.63	7.70%	(651,970.00)	19.24	-3.49%
6600	Financial and Human Resources Services	2,287,721.00	22.00	0.93%	2,315,367.00	25.00	0.99%	27,646.00	3.00	1.21%
6700	Accountability Services	10,766.00	-	0.00%	-	-	0.00%	(10,766.00)	-	-100.00%
6800	System-Wide Pupil Support Services	326,613.00	3.74	0.13%	292,984.00	3.74	0.13%	(33,629.00)	-	-10.30%
6900	Leadership Services	1,349,666.00	8.48	0.55%	1,247,244.00	7.82	0.53%	(102,422.00)	(0.66)	-7.59%
		24,034,133.00	315.61	9.73%	23,242,293.00	337.69	9.9%	(791,840.00)	22.08	-3.3%
7000- Ancillary Services										
7100	Community Services	76,769.00	-	0.03%	-	-	0.00%	(76,769.00)	-	-100.00%
7200	Nutrition Services	496,809.00	1.00	0.20%	142,303.00	1.00	0.06%	(354,506.00)	-	-71.36%
		573,578.00	1.00	0.23%	142,303.00	1.00	0.1%	(431,275.00)	-	-75.2%
Total		247,184,494.00	3,180.18	100.0%	234,143,178.00	3,178.90	100.0%	(13,041,316.00)	(1.28)	-5.28%

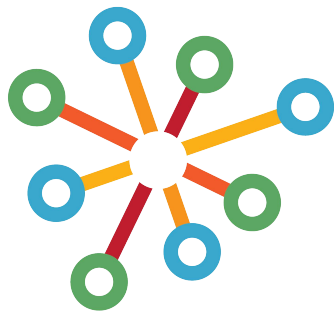
Durham Public Schools
 Budget Proposal FY 2022-23
 State Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
001	Classroom Teachers	105,610,329.00	1,418.68	42.73%	99,394,840.00	1,298.09	42.45%	(6,215,489.00)	(120.59)
002	Central Office Administration	1,376,979.00	7.48	0.56%	1,278,997.00	6.82	0.55%	(97,982.00)	(0.66)
003	Non-Instructional Support Personnel	9,281,161.00	137.10	3.75%	9,325,030.00	136.02	3.98%	43,869.00	(1.08)
004	Instructional Support Personnel	5,467,440.00	-	2.21%	5,640,653.00	74.50	2.41%	173,213.00	74.50
005	School Building Administration	9,214,018.00	83.50	3.73%	9,218,208.00	82.00	3.94%	4,190.00	(1.50)
006	School Psychologist	-	-	0.00%	821,866.00	8.80	0.35%	821,866.00	8.80
007	Instruction Support- Certified	12,983,411.00	157.88	5.25%	12,448,954.00	143.30	5.32%	(534,457.00)	(14.58)
009	Non-Contributory Employee Benefits	1,870,494.00	-	0.76%	2,101,127.00	-	0.90%	230,633.00	-
011	NBPTS Educational Leave	-	-	0.00%	-	-	0.00%	-	-
012	Drivers Education	819,205.00	0.90	0.33%	709,688.00	-	0.30%	(109,517.00)	(0.90)
013	CTE- Months Of Employment	10,444,707.00	144.77	4.23%	10,405,279.00	140.45	4.44%	(39,428.00)	(4.32)
014	CTE- Program Support	970,800.00	5.25	0.39%	930,641.00	4.75	0.40%	(40,159.00)	(0.50)
015	School Technology Fund	738,777.00	-	0.30%	738,777.00	-	0.32%	-	-
016	Summer Reading Camps	456,594.00	-	0.18%	67,310.00	-	0.03%	(389,284.00)	-
020	Foreign Exchange Teachers	5,731,635.00	53.00	2.32%	6,154,188.00	86.00	2.63%	422,553.00	33.00
024	Disadvantage Supplemental Fund	1,462,597.00	27.50	0.59%	1,541,488.00	26.00	0.66%	78,891.00	(1.50)
027	Teacher Assistants	9,178,288.00	217.60	3.71%	9,991,393.00	217.72	4.27%	813,105.00	0.12
028	Staff Development	20,872.00	-	0.01%	11,984.00	-	0.01%	(8,888.00)	-
029	Behavioral Support	120,000.00	0.70	0.05%	61,614.00	1.00	0.03%	(58,386.00)	0.30
032	Children With Special Needs	20,828,643.00	367.85	8.43%	22,507,547.00	366.78	9.61%	1,678,904.00	(1.07)
034	Academically Intellectually Gifted	1,825,691.00	27.25	0.74%	1,902,547.00	26.30	0.81%	76,856.00	(0.95)
037	Restart Schools/ Renewal School District	5,084,329.00	78.88	2.06%	5,355,967.00	78.49	2.29%	271,638.00	(0.39)
042	Child and Family - School Nurse	425,216.00	5.00	0.17%	347,610.00	4.00	0.15%	(77,606.00)	(1.00)
043	Child and Family Support	478,950.00	7.00	0.19%	573,666.00	8.00	0.25%	94,716.00	1.00
045	Top of the Scale Bonus	723,737.00	-	0.29%	-	-	0.00%	(723,737.00)	-
048	Test Result Bonus AP/CTE/PRIN	183,276.00	-	0.07%	-	-	0.00%	(183,276.00)	-
054	Limited English Proficiency	5,113,784.00	73.75	2.07%	5,223,284.00	74.50	2.23%	109,500.00	0.75
055	Learn and Earn	540,000.00	1.00	0.22%	545,274.00	1.00	0.23%	5,274.00	-
056	Transportation of Pupils	14,325,300.00	203.64	5.80%	14,496,750.00	225.38	6.19%	171,450.00	21.74
067	Assistant Principal Intern Full Time	1,189,942.00	8.00	0.48%	947,761.00	18.00	0.40%	(242,181.00)	10.00
068	Alternative Programs and Schools	283,028.00	4.00	0.11%	297,091.00	4.00	0.13%	14,063.00	-
069	At-Risk Student Services	8,742,036.00	149.45	3.54%	9,479,101.00	147.00	4.05%	737,065.00	(2.45)
073	School Connectivity	180,091.00	-	0.07%	180,091.00	-	0.08%	-	-
085	Early Grade Reading Proficiency	300,290.00	-	0.12%	300,290.00	-	0.13%	-	-
130	State Textbooks	1,110,897.00	-	0.45%	1,110,897.00	-	0.47%	-	-
131	Textbook & Digital Resources	2,282,533.00	-	0.92%	33,265.00	-	0.01%	(2,249,268.00)	-
141	State Fiscal Recovery Fund Premium Pay Bonus	7,819,444.00	-	3.16%	-	-	0.00%	(7,819,444.00)	-
Total		247,184,494.00	3,180.18	100%	234,143,178.00	3,178.90	100%	(13,041,316.00)	(1.28)

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Revenues									
3100	State Public School Fund	244,203,103.00	-	98.79%	230,931,154.00	-	98.63%	(13,271,949.00)	-5.43%
3101	State Employee Other Benefits	1,870,494.00	-	0.76%	2,101,127.00	-	0.90%	230,633.00	12.33%
3211	State Textbook Allotment	1,110,897.00	-	0.45%	1,110,897.00	-	0.47%	-	0.00%
Total		247,184,494.00	-	100%	234,143,178.00	-	100%	(13,041,316.00)	-5.28%

PROPOSED BUDGET

FY 2022-23



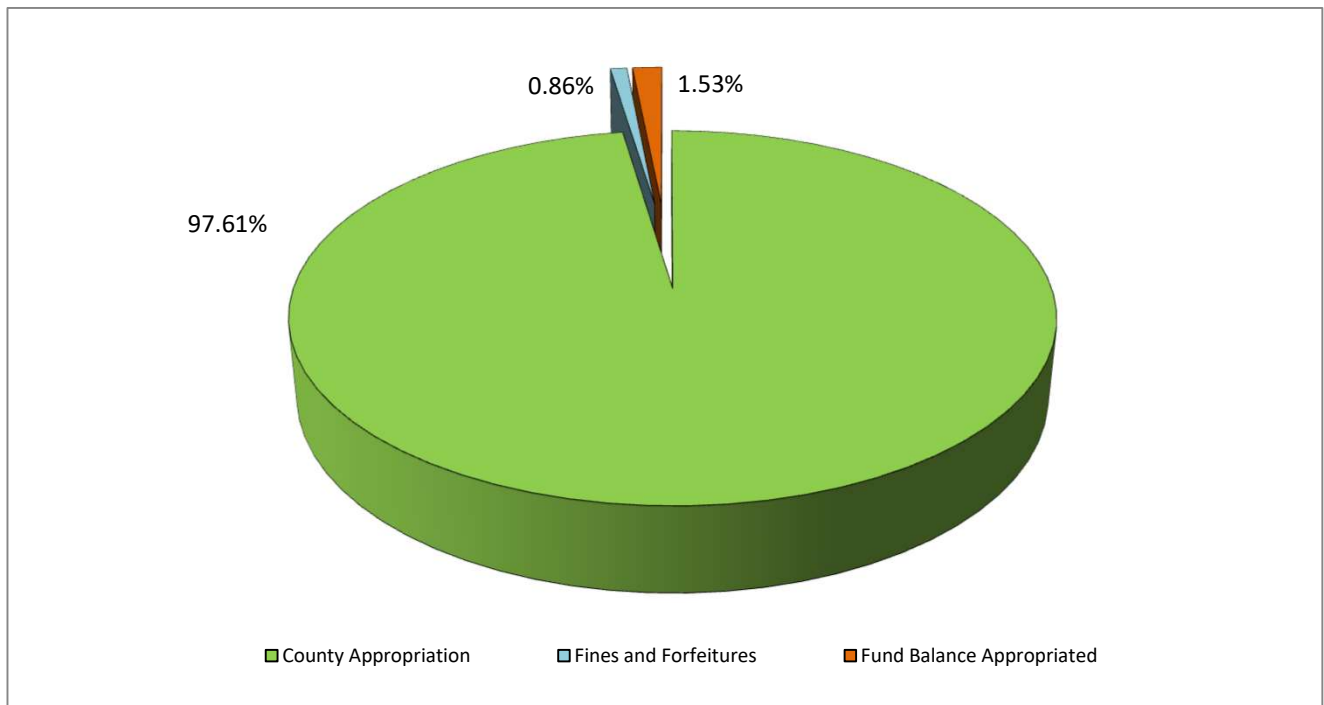
DURHAM
PUBLIC SCHOOLS

Section 5

LOCAL FUND

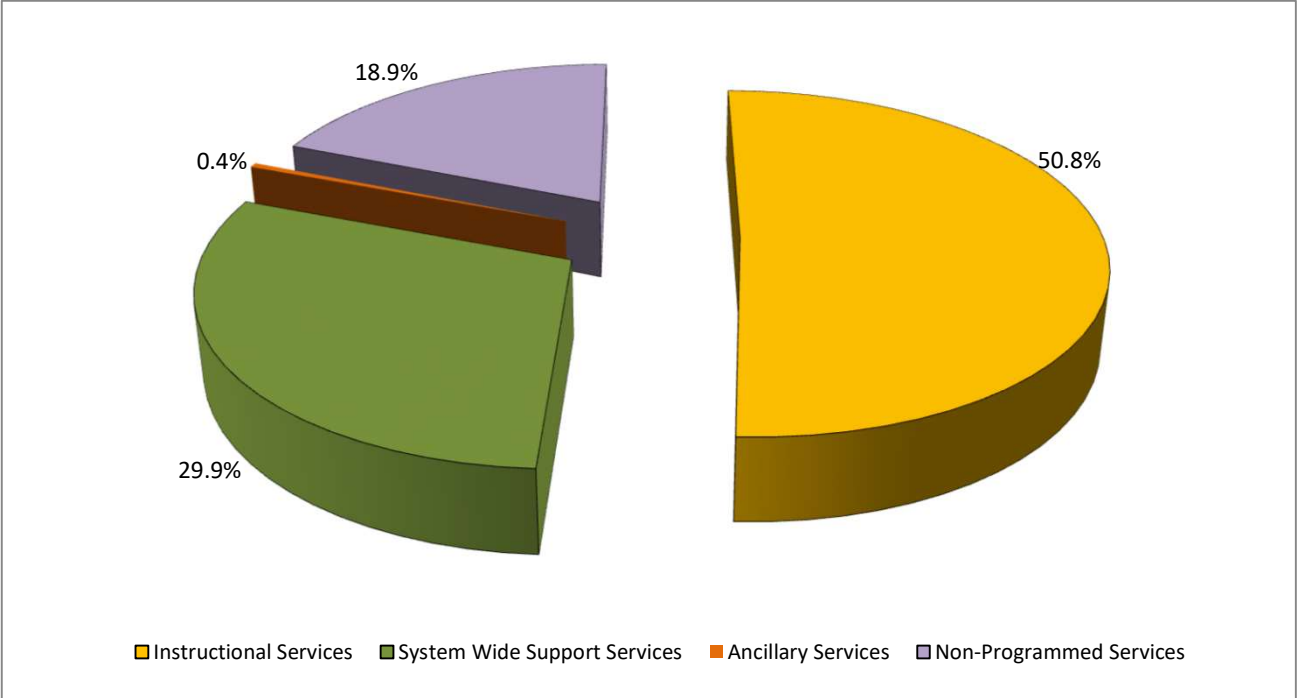
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 172,573,487.00	97.61%
4410	Fines and Forfeitures	1,520,000.00	0.86%
4910	Fund Balance Appropriated	2,706,931.00	1.53%
	Total Revenue	\$ 176,800,418.00	100.0%



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 89,772,890.00	50.8%
6000	System Wide Support Services	52,861,167.00	29.9%
7000	Ancillary Services	733,989.00	0.4%
8000	Non-Programmed Services	33,432,372.00	18.9%
	Total Expenditure	\$ 176,800,418.00	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Local Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	82,517,949.00	741.12	49.97%	89,772,890.00	713.06	50.78%	7,254,941.00	(28.06)	8.79%
6000	System Wide Support Services	50,799,894.00	485.62	30.77%	52,861,167.00	486.68	29.90%	2,061,273.00	1.07	4.06%
7000	Ancillary Services	911,203.00	9.60	0.55%	733,989.00	8.00	0.42%	(177,214.00)	(1.60)	-19.45%
8000	Non-Programmed Services	30,889,441.00	-	18.71%	33,432,372.00	-	18.91%	2,542,931.00	-	8.23%
Total		165,118,487.00	1,236.34	100.0%	176,800,418.00	1,207.74	100.0%	11,681,931.00	(28.59)	7.1%

Local Fund Revenues										
4110	County Appropriation	159,698,487.00		96.72%	172,573,487.00		97.61%	12,875,000.00	-	8.06%
4410	Fines and Forfeitures	1,520,000.00		0.92%	1,520,000.00		0.86%	-	-	0.00%
4910	Fund Balance Appropriated	3,900,000.00		2.36%	2,706,931.00		1.53%	(1,193,069.00)	-	-30.59%
Total		165,118,487.00	-	100.0%	176,800,418.00	-	100%	11,681,931.00	-	7.07%

Durham Public Schools
 Budget Proposal FY 2022-23
 Local Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	39,277,427.51	290.99	23.79%	44,804,081.00	308.54	25.34%	5,526,653.49	17.55	14.07%
5200	Special Population Instructional Services	8,175,853.50	94.50	4.95%	11,097,192.00	83.20	6.28%	2,921,338.50	(11.30)	35.73%
5300	Alternative Program Instructional Services	11,122,001.49	156.74	6.74%	9,443,276.00	111.27	5.34%	(1,678,725.49)	(45.47)	-15.09%
5400	School Leadership Services	12,420,333.50	113.09	7.52%	12,821,090.00	116.05	7.25%	400,756.50	2.96	3.23%
5500	Co-Curricular Services	2,273,602.00	0.50	1.38%	2,173,412.00	0.50	1.23%	(100,190.00)	-	-4.41%
5800	School Based Support Services	9,248,731.00	85.30	5.60%	9,433,839.00	93.50	5.34%	185,108.00	8.20	2.00%
		82,517,949.00	741.12	50.0%	89,772,890.00	713.06	50.8%	7,254,941.00	(28.06)	8.8%
6000- System-Wide Support Services										
6100	Support and Development Services	2,178,899.00	12.10	1.32%	2,111,788.00	14.00	1.19%	(67,111.00)	1.90	-3.08%
6200	Special Population Support Services	652,904.00	5.00	0.40%	682,598.00	5.00	0.39%	29,694.00	-	4.55%
6300	Alternative Program Support Services	1,121,572.00	7.00	0.68%	1,054,145.00	7.00	0.60%	(67,427.00)	-	-6.01%
6400	Technology Support Services	3,698,683.00	34.00	2.24%	4,088,418.00	40.00	2.31%	389,735.00	6.00	10.54%
6500	Operational Support Services	30,587,396.00	351.74	18.52%	32,201,523.00	346.24	18.21%	1,614,127.00	(5.49)	5.28%
6600	Financial and Human Resources Services	6,235,408.00	39.00	3.78%	6,178,121.00	36.00	3.49%	(57,287.00)	(3.00)	-0.92%
6700	Accountability Services	1,023,339.00	7.26	0.62%	1,063,545.00	8.26	0.60%	40,206.00	1.00	3.93%
6800	System-Wide Pupil Support Services	1,124,902.00	9.00	0.68%	1,164,367.00	9.00	0.66%	39,465.00	-	3.51%
6900	Leadership Services	4,176,791.00	20.52	2.53%	4,316,662.00	21.18	2.44%	139,871.00	0.66	3.35%
		50,799,894.00	485.62	30.8%	52,861,167.00	486.68	29.9%	2,061,273.00	1.07	4.1%
7000- Ancillary Services										
7100	Community Services	598,856.00	8.60	0.36%	464,888.00	7.00	0.26%	(133,968.00)	(1.60)	-22.37%
7200	Nutrition Services	312,347.00	1.00	0.19%	269,101.00	1.00	0.15%	(43,246.00)	-	-13.85%
		911,203.00	9.60	0.6%	733,989.00	8.00	0.4%	(177,214.00)	(1.60)	-19.5%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	30,889,441.00	-	18.71%	33,432,372.00	-	18.91%	2,542,931.00	-	8.23%
		30,889,441.00	-	18.7%	33,432,372.00	-	18.9%	2,542,931.00	-	8.2%
Total		165,118,487.00	1,236.34	100.0%	176,800,418.00	1,207.74	100.0%	11,681,931.00	(28.59)	7.07%

Durham Public Schools
 Budget Proposal FY 2022-23
 Local Fund by PRC

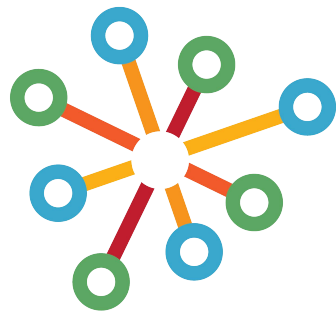
PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	17,257,670.50	353.76	10.45%	19,459,056.00	350.24	11.01%	2,201,385.50	(3.52)	12.76%
002	Central Office Administration	6,523,612.00	40.62	3.95%	6,903,498.00	45.18	3.90%	379,886.00	4.56	5.82%
003	Non-Instructional Support Personnel	20,091,795.00	373.29	12.17%	21,280,380.00	347.86	12.04%	1,188,585.00	(25.43)	5.92%
005	School Building Administration	8,026,946.50	57.24	4.86%	8,355,687.00	62.00	4.73%	328,740.50	4.76	4.10%
007	Instruction Support- Certified	5,513,564.00	73.00	3.34%	5,912,144.00	83.70	3.34%	398,580.00	10.70	7.23%
009	Non-Contributory Employee Benefits	615,202.00	-	0.37%	735,452.00	-	0.42%	120,250.00	-	19.55%
012	Drivers Education	878.00	-	0.00%	878.00	-	0.00%	-	-	0.00%
013	CTE- Months Of Employment	57,614.00	-	0.03%	58,849.00	-	0.03%	1,235.00	-	2.14%
014	CTE- Program Support	49,277.00	-	0.03%	50,547.00	0.50	0.03%	1,270.00	0.50	2.58%
020	Foreign Exchange Teachers	4,047.00	-	0.00%	-	-	0.00%	(4,047.00)	-	-100.00%
022	Mentors Program	1,112,783.00	12.00	0.67%	1,155,964.00	12.00	0.65%	43,181.00	-	3.88%
024	Disadvantage Supplemental Fund	14,274.00	-	0.01%	14,632.00	-	0.01%	358.00	-	2.51%
027	Teacher Assistants	2,583,252.00	65.82	1.56%	3,285,806.00	59.17	1.86%	702,554.00	(6.65)	27.20%
032	Children With Special Needs	770,784.00	64.05	0.47%	1,416,930.00	32.23	0.80%	646,146.00	(31.83)	83.83%
034	Academically Intellectually Gifted	248,668.00	8.50	0.15%	762,552.00	10.00	0.43%	513,884.00	1.50	206.65%
036	Charter Schools	30,395,849.00	-	18.41%	32,967,780.00	-	18.65%	2,571,931.00	-	8.46%
037	Restart Schools/ Renewal School District	1,899,570.00	16.00	1.15%	1,763,070.00	13.45	1.00%	(136,500.00)	(2.55)	-7.19%
042	Child and Family - School Nurse	-	-	0.00%	2,811.00	-	0.00%	2,811.00	-	100.00%
050	ESEA Title 1-Basic Program	5,415.00	-	0.00%	5,550.00	-	0.00%	135.00	-	2.49%
054	Limited English Proficiency	538,070.00	3.50	0.33%	806,803.00	12.00	0.46%	268,733.00	8.50	49.94%
055	Learn and Earn	15,570.00	-	0.01%	13,690.00	-	0.01%	(1,880.00)	-	-12.07%
056	Transportation of Pupils	2,623,879.00	9.36	1.59%	2,854,601.00	21.62	1.61%	230,722.00	12.26	8.79%
061	Classroom Materials, Supplies and Equipments	4,522,984.00	-	2.74%	3,742,708.00	-	2.12%	(780,276.00)	-	-17.25%
069	At-Risk Student Services	2,166,605.00	29.10	1.31%	2,015,569.00	25.30	1.14%	(151,036.00)	(3.80)	-6.97%
070	IDEA-Early Intervening Svcs	136,224.00	2.00	0.08%	65,235.00	1.00	0.04%	(70,989.00)	(1.00)	-52.11%
301	JROTC	10,750.00	-	0.01%	9,000.00	-	0.01%	(1,750.00)	-	-16.28%
345	Durham Leadership Academy	23,289.00	-	0.01%	23,289.00	-	0.01%	-	-	0.00%
567	Support Our Student (SOS)	340,293.00	8.60	0.21%	362,014.00	6.30	0.20%	21,721.00	(2.30)	6.38%
598	Pre-K Programs	-	-	0.00%	-	-	0.00%	-	-	0.00%
606	Magnet Schools	604,828.00	1.00	0.37%	608,667.00	1.00	0.34%	3,839.00	-	0.63%
650	Parking Fees	10,222.00	-	0.01%	10,478.00	-	0.01%	256.00	-	2.50%

Durham Public Schools
 Budget Proposal FY 2022-23
 Local Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures - Continued...										
704	Community Schools	39.00	-	0.00%	40.00	-	0.00%	1.00	-	2.56%
901	Local Supplement	27,009,657.00	-	16.36%	30,760,266.00	-	17.40%	3,750,609.00	-	13.89%
902	Administrative Services	4,320,479.00	-	2.62%	4,724,400.00	-	2.67%	403,921.00	-	9.35%
903	Utilities-Maintenance	16,536,180.00	86.00	10.01%	16,192,526.00	85.00	9.16%	(343,654.00)	(1.00)	-2.08%
904	Operational Services	607,233.00	-	0.37%	610,115.00	-	0.35%	2,882.00	-	0.47%
910	Instructional Supports	663,005.00	-	0.40%	671,993.00	-	0.38%	8,988.00	-	1.36%
911	Academic Services	3,897,987.00	0.50	2.36%	3,170,716.00	0.50	1.79%	(727,271.00)	-	-18.66%
912	Specialized Services	1,438,442.00	-	0.87%	1,157,514.00	0.70	0.65%	(280,928.00)	0.70	-19.53%
915	IT Services	4,478,546.00	32.00	2.71%	4,869,208.00	38.00	2.75%	390,662.00	6.00	8.72%
Total		165,115,483.00	1,236.34	100.0%	176,800,418.00	1,207.74	100.0%	11,684,935.00	(28.59)	7.1%
Local Fund Revenues										
4110	County Appropriation	159,698,487.00		96.72%	172,573,487.00		97.61%	12,875,000.00		8.06%
4410	Fines and Forfeitures	1,520,000.00		0.92%	1,520,000.00		0.86%	-		0.00%
4910	Fund Balance Appropriated	3,900,000.00		2.36%	2,706,931.00		1.53%	(1,193,069.00)		-30.59%
Total		165,118,487.00	-	100.0%	176,800,418.00	-	100.0%	11,681,931.00	-	7.07%

PROPOSED BUDGET

FY 2022-23



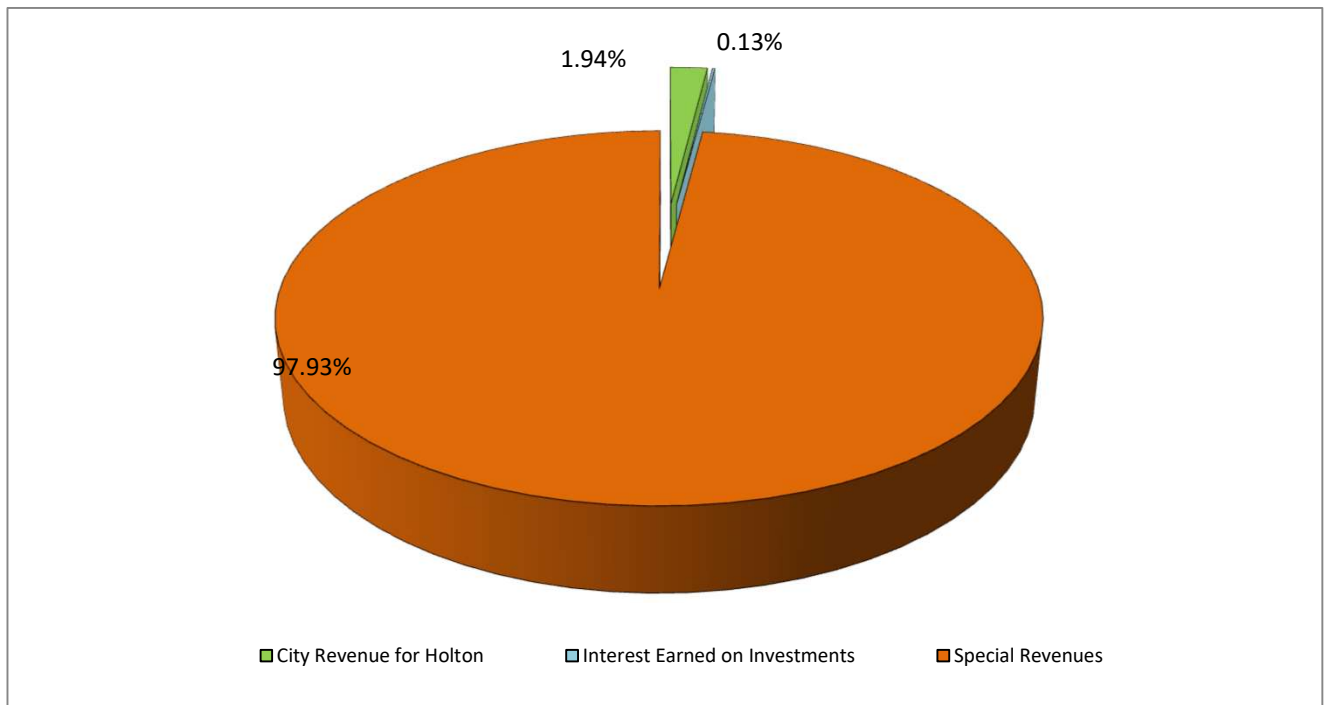
DURHAM
PUBLIC SCHOOLS

Section 6

Other Specific Revenue Fund

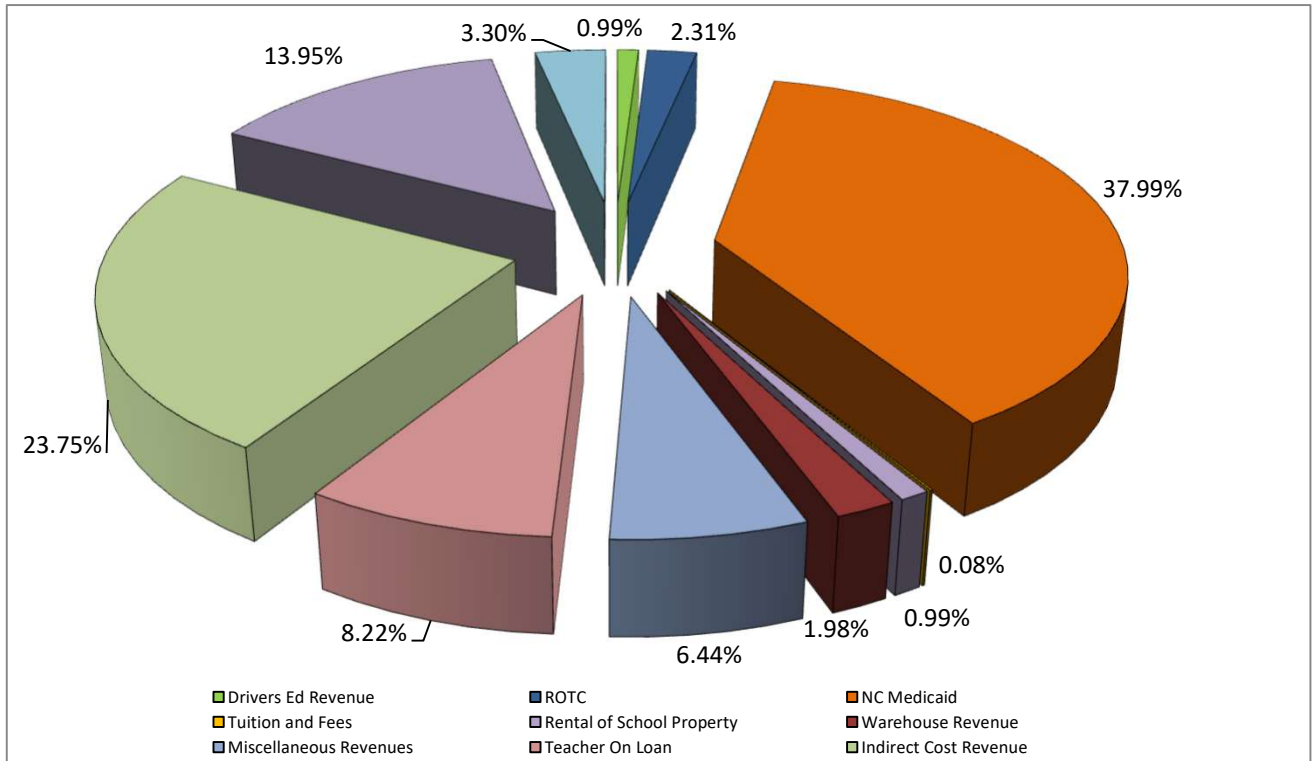
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
4111	City Revenue for Holton	150,000.00	1.94%
4450	Interest Earned on Investments	10,000.00	0.13%
	Special Revenues	7,580,288.00	97.93%
	Total Revenue	\$ 7,740,288.00	100.0%



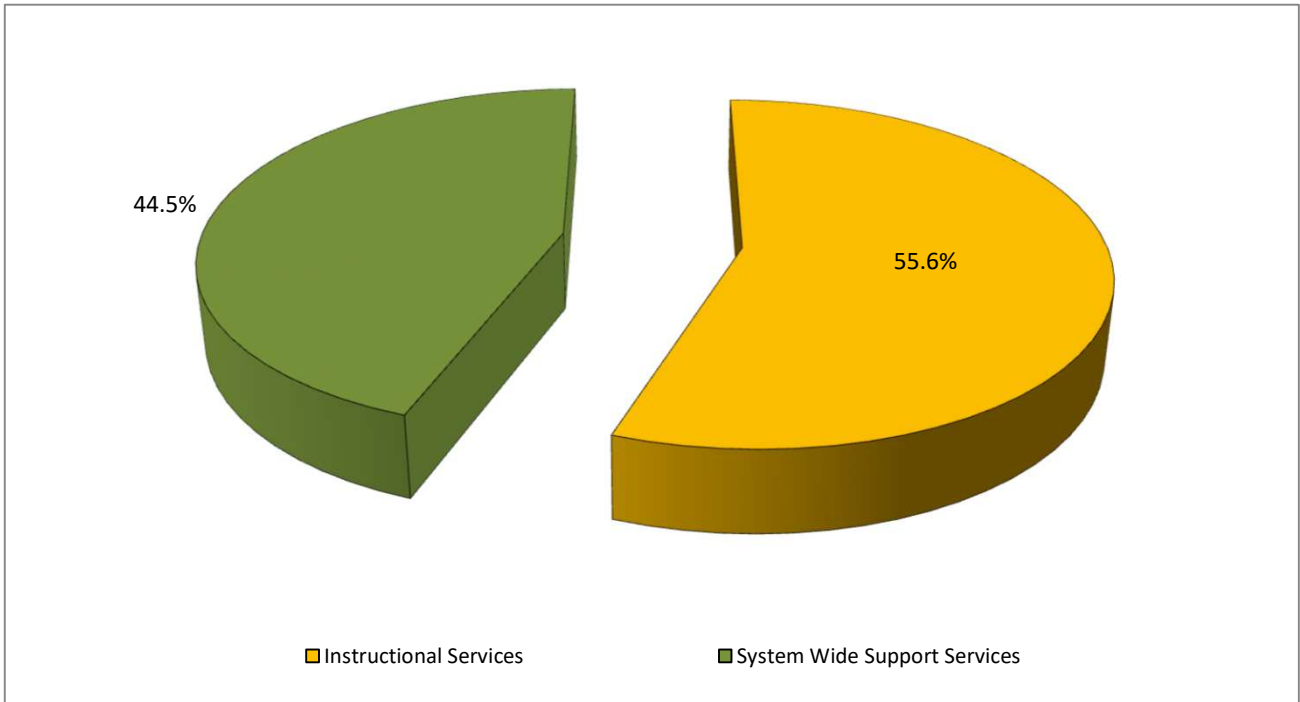
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 75,000.00	0.99%
3700	ROTC	175,000.00	2.31%
3700	NC Medicaid	2,880,000.00	37.99%
4210	Tuition and Fees	6,000.00	0.08%
4420	Rental of School Property	75,000.00	0.99%
4480	Warehouse Revenue	150,000.00	1.98%
4490	Miscellaneous Revenues	488,500.00	6.44%
4490	Teacher On Loan	623,000.00	8.22%
4880	Indirect Cost Revenue	1,800,000.00	23.75%
4890	E-Rate & Middle College Revenue	1,057,788.00	13.95%
4910	Fund Balance Appropriated	250,000.00	3.30%
	Total Revenue	\$ 7,580,288.00	100.0%



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND - EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 4,300,087.00	55.6%
6000	System Wide Support Services	3,440,201.00	44.5%
	Total Expenditure	\$ 7,740,288.00	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Other Specific Revenue Fund Expenditures										
5000	Instructional Services	3,307,913.00	18.00	33.01%	4,300,087.00	17.00	55.55%	992,174.00	(1.00)	29.99%
6000	System Wide Support Services	6,712,166.00	1.00	66.99%	3,440,201.00	1.00	44.45%	(3,271,965.00)	-	-48.75%
Total		<u>10,020,079.00</u>	<u>19.00</u>	<u>100.0%</u>	<u>7,740,288.00</u>	<u>18.00</u>	<u>100.0%</u>	<u>(2,279,791.00)</u>	<u>(1.00)</u>	<u>-22.8%</u>

Other Specific Revenue Fund Revenues										
4111	City Revenue for Holton	162,000.00		1.62%	150,000.00		1.94%	(12,000.00)	-	-7.41%
4450	Interest Earned on Investments	337,000.00		3.36%	10,000.00		0.13%	(327,000.00)	-	-97.03%
3200	Drivers Ed Revenue	80,600.00		0.80%	75,000.00		0.97%	(5,600.00)	-	-6.95%
3700	ROTC	178,400.00		1.78%	175,000.00		2.26%	(3,400.00)	-	-1.91%
3700	NC Medicaid	2,967,719.00		29.62%	2,880,000.00		37.21%	(87,719.00)	-	-2.96%
4210	Tuition and Fees	6,000.00		0.06%	6,000.00		0.08%	-	-	0.00%
4420	Rental of School Property	123,500.00		1.23%	75,000.00		0.97%	(48,500.00)	-	-39.27%
4480	Warehouse Revenue	60,000.00		0.60%	150,000.00		1.94%	90,000.00	-	150.00%
4490	Miscellaneous Revenues	469,000.00		4.68%	488,500.00		6.31%	19,500.00	-	4.16%
4490	Teacher On Loan	598,000.00		5.97%	623,000.00		8.05%	25,000.00	-	4.18%
4880	Indirect Cost Revenue	1,757,158.00		17.54%	1,800,000.00		23.25%	42,842.00	-	2.44%
4890	E-Rate & Middle College Revenue	880,702.00		8.79%	1,057,788.00		13.67%	177,086.00	-	20.11%
4910	Fund Balance Appropriated	2,400,000.00		23.95%	250,000.00		3.23%	(2,150,000.00)	-	-89.58%
Total		<u>10,020,079.00</u>	<u>-</u>	<u>100.0%</u>	<u>7,740,288.00</u>	<u>-</u>	<u>100%</u>	<u>(2,279,791.00)</u>	<u>-</u>	<u>-22.75%</u>

Durham Public Schools
 Budget Proposal FY 2022-23
 Other Specific Revenue Fund by Purpose

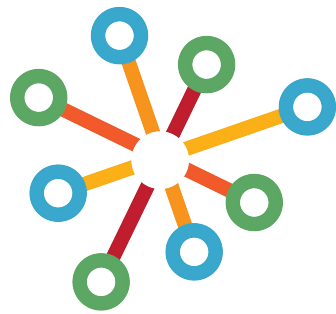
Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,303,156.00	17.00	13.15%	1,301,909.00	16.00	16.82%	(1,247.00)	(1.00)	-0.10%
5200	Special Population Instructional Services	1,776,131.00	1.00	17.92%	2,873,885.00	1.00	37.13%	1,097,754.00	-	61.81%
5300	Alternative Program Instructional Services	-	-	0.00%	3,293.00	-	0.04%	3,293.00	-	-
5800	School Based Support Services	121,000.00	-	1.22%	121,000.00	-	1.56%	-	-	0.00%
		3,200,287.00	18.00	32.3%	4,300,087.00	17.00	55.6%	1,099,800.00	(1.00)	34.4%
6000- System-Wide Support Services										
6200	Special Population Support Services	26,622.00	-	0.27%	22,122.00	-	0.29%	(4,500.00)	-	-16.90%
6400	Technology Support Services	780,000.00	-	7.87%	770,000.00	-	9.95%	(10,000.00)	-	-1.28%
6500	Operational Support Services	5,326,537.00	-	53.74%	2,064,753.00	-	26.68%	(3,261,784.00)	-	-61.24%
6600	Financial and Human Resources Services	107,771.00	1.00	1.09%	112,090.00	1.00	1.45%	4,319.00	-	4.01%
6900	Leadership Services	471,236.00	-	4.75%	471,236.00	-	6.09%	-	-	0.00%
		6,712,166.00	1.00	67.7%	3,440,201.00	1.00	44.5%	(3,271,965.00)	-	-48.8%
Total		9,912,453.00	19.00	100.0%	7,740,288.00	18.00	100.0%	(2,172,165.00)	(1.00)	-21.91%

Durham Public Schools
 Budget Proposal FY 2022-23
 Other Specific Revenue Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Other Specific Revenue Fund Expenditures										
003	Non-Instructional Support Personnel	203,348.00	-	2.03%	102,759.00	-	1.33%	(100,589.00)	-	-49.47%
009	Non-Contributory Employee Benefits	26,939.00	-	0.27%	11,733.00	-	0.15%	(15,206.00)	-	-56.45%
012	Drivers Education	3,240.00	-	0.03%	6,312.00	-	0.08%	3,072.00	-	94.81%
027	Teacher Assistants	-	-	0.00%	430,600.00	-	5.56%	430,600.00	-	100.00%
032	Children With Special Needs	1,221,285.00	1.00	12.19%	1,940,321.00	1.00	25.07%	719,036.00	-	58.88%
096	Special Position Allotment	702,198.00	10.00	7.01%	763,193.00	10.00	9.86%	60,997.00	-	8.69%
301	JROTC	511,937.00	6.00	5.11%	457,840.00	5.00	5.92%	(54,097.00)	(1.00)	-10.57%
306	Medicaid Direct Fees	547,663.00	-	5.47%	547,663.00	-	7.08%	-	-	0.00%
598	NC Pre-K Program	666,324.00	2.00	6.65%	617,630.00	2.00	7.98%	(48,694.00)	-	-7.31%
650	Parking Fees	119,000.00	-	1.19%	119,000.00	-	1.54%	-	-	0.00%
901	Local Supplement	7,885.00	-	0.08%	8,503.00	-	0.11%	618.00	-	7.84%
903	Utilities-Maintenance	5,230,260.00	-	52.20%	1,964,732.00	-	25.38%	(3,265,528.00)	-	-62.44%
915	IT Services	780,000.00	-	7.78%	770,000.00	-	9.95%	(10,000.00)	-	-1.28%
				0						
Total		10,020,079.00	19.00	100.0%	7,740,288.00	18.00	100.0%	(2,279,791.00)	(1.00)	-22.8%
Other Specific Revenue Fund Revenues										
4111	City Revenue for Holton	162,000.00		1.62%	150,000.00		1.94%	(12,000.00)		-7.41%
4450	Interest Earned on Investments	337,000.00		3.36%	10,000.00		0.13%	(327,000.00)		-97.03%
3200	Drivers Ed Revenue	80,600.00		0.80%	75,000.00		0.97%	(5,600.00)		-6.95%
3700	ROTC	178,400.00		1.78%	175,000.00		2.26%	(3,400.00)		-1.91%
3700	NC Medicaid	2,967,719.00		29.62%	2,880,000.00		37.21%	(87,719.00)		-2.96%
4210	Tuition and Fees	6,000.00		0.06%	6,000.00		0.08%	-		0.00%
4420	Rental of School Property	123,500.00		1.23%	75,000.00		0.97%	(48,500.00)		-39.27%
4480	Warehouse Revenue	60,000.00		0.60%	150,000.00		1.94%	90,000.00		150.00%
4490	Miscellaneous Revenues	469,000.00		4.68%	488,500.00		6.31%	19,500.00		4.16%
4490	Teacher On Loan	598,000.00		5.97%	623,000.00		8.05%	25,000.00		4.18%
4880	Indirect Cost Revenue	1,757,158.00		17.54%	1,800,000.00		23.25%	42,842.00		2.44%
4890	E-Rate & Middle College Revenue	880,702.00		8.79%	1,057,788.00		13.67%	177,086.00		20.11%
4910	Fund Balance Appropriated	2,400,000.00		23.95%	250,000.00		3.23%	(2,150,000.00)		-89.58%
Total		10,020,079.00	-	100.0%	7,740,288.00	-	100.0%	(2,279,791.00)	-	-22.75%

PROPOSED BUDGET

FY 2022-23



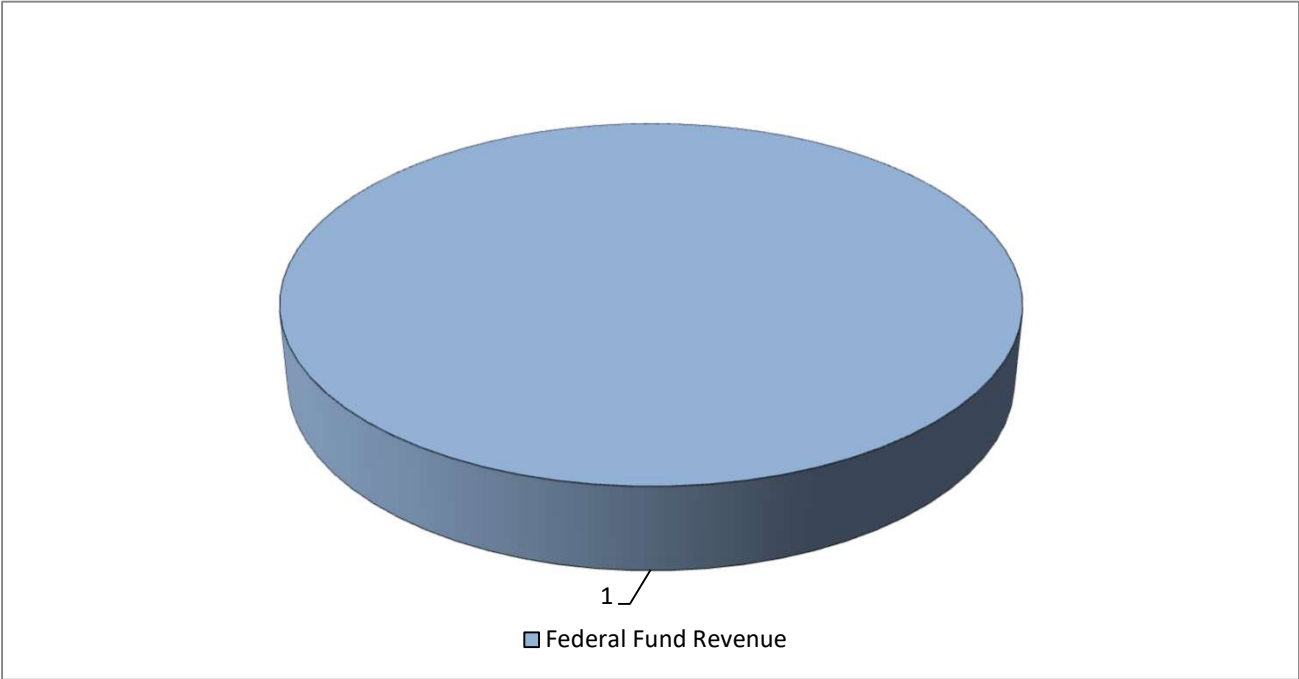
DURHAM
PUBLIC SCHOOLS

Section 7

FEDERAL FUND

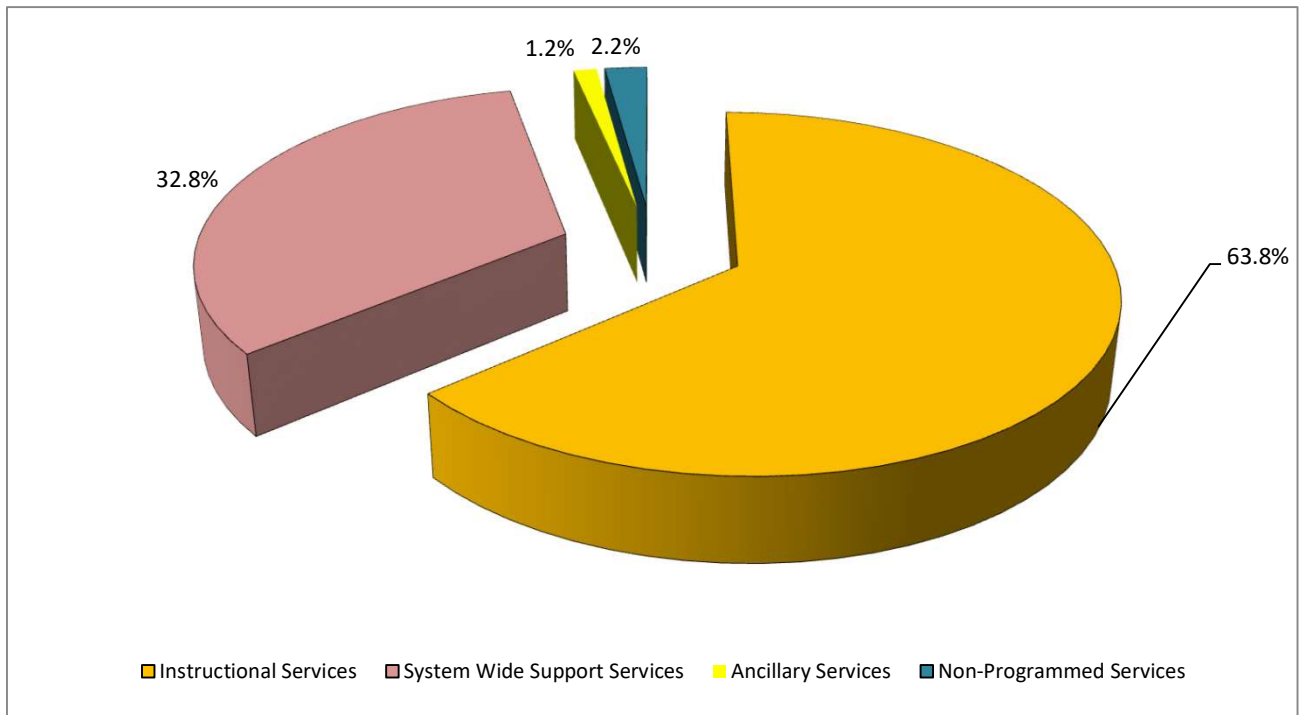
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 150,768,072.14	100.00%
	Total Revenue	<u>\$ 150,768,072.14</u>	<u>100.0%</u>



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 96,204,831.80	63.8%
6000	System Wide Support Services	49,489,736.34	32.8%
7000	Ancillary Services	1,801,025.00	1.2%
8000	Non-Programmed Services	3,272,479.00	2.2%
	Total Expenditure	\$ 150,768,072.14	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Federal Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
5000	Instructional Services	126,929,424.54	441.51	63.89%	96,204,831.80	441.41	63.81%	(30,724,592.74)	(0.10)	-24.21%
6000	System Wide Support Services	64,355,167.61	78.50	32.39%	49,489,736.34	84.00	32.83%	(14,865,431.27)	5.50	-23.10%
7000	Ancillary Services	3,542,875.16	-	1.78%	1,801,025.00	-	1.19%	(1,741,850.16)	-	-49.16%
8000	Non-Programmed Services	3,839,914.33	-	1.93%	3,272,479.00	-	2.17%	(567,435.33)	-	-14.78%
Total		<u>198,667,381.64</u>	<u>520.01</u>	<u>100.0%</u>	<u>150,768,072.14</u>	<u>525.41</u>	<u>100.0%</u>	<u>(47,899,309.50)</u>	<u>5.40</u>	<u>-24.11%</u>

Federal Fund Revenues										
3600	Federal Fund Revenue	198,667,381.64		100.00%	150,768,072.14		100.00%	(47,899,309.50)	-	-24.11%
Total		<u>198,667,381.64</u>	<u>-</u>	<u>100.0%</u>	<u>150,768,072.14</u>	<u>-</u>	<u>100.0%</u>	<u>(47,899,309.50)</u>	<u>-</u>	<u>-24.11%</u>

Durham Public Schools
 Budget Proposal FY 2022-23
 Federal Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	22,910,549.31	22.00	11.53%	13,087,815.45	15.00	8.68%	(9,822,733.86)	(7.00)	-42.87%
5200	Special Population Instructional Services	22,373,236.71	139.30	11.26%	16,699,855.87	158.25	11.08%	(5,673,380.84)	18.95	-25.36%
5300	Alternative Program Instructional Services	72,491,185.85	250.21	36.49%	60,767,890.40	241.66	40.31%	(11,723,295.45)	(8.55)	-16.17%
5400	School Leadership Services	1,453,151.00	1.50	0.73%	559,133.00	-	0.37%	(894,018.00)	(1.50)	-61.52%
5800	School Based Support Services	7,701,301.67	28.50	3.88%	5,090,137.08	26.50	3.38%	(2,611,164.59)	(2.00)	-33.91%
		126,929,424.54	441.51	63.9%	96,204,831.80	441.41	63.8%	(30,724,592.74)	(0.10)	-24.2%
6000- System-Wide Support Services										
6100	Support and Development Services	397,448.10	1.00	0.20%	354,320.00	1.00	0.24%	(43,128.10)	-	-10.85%
6200	Special Population Support Services	671,816.73	5.50	0.34%	667,969.00	5.50	0.44%	(3,847.73)	-	-0.57%
6300	Alternative Program Support Services	1,006,435.57	4.50	0.51%	984,008.00	4.50	0.65%	(22,427.57)	-	-2.23%
6400	Technology Support Services	13,431,116.92	30.00	6.76%	10,256,146.84	39.00	6.80%	(3,174,970.08)	9.00	-23.64%
6500	Operational Support Services	47,701,488.29	37.50	24.01%	36,436,643.50	34.00	24.17%	(11,264,844.79)	(3.50)	-23.62%
6600	Financial and Human Resources Services	320,797.00	-	0.16%	111,525.00	-	0.07%	(209,272.00)	-	-65.24%
6700	Accountability Services	35,524.50	-	0.02%	12,434.00	-	0.01%	(23,090.50)	-	-65.00%
6800	System-Wide Pupil Support Services	645,213.00	-	0.32%	615,825.00	-	0.41%	(29,388.00)	-	-4.55%
6900	Leadership Services	145,327.50	-	0.07%	50,865.00	-	0.03%	(94,462.50)	-	-65.00%
		64,355,167.61	78.50	32.4%	49,489,736.34	84.00	32.8%	(14,865,431.27)	5.50	-23.1%
7000- Ancillary Services										
7100	Community Services	902,107.00	-	0.45%	90,426.00	-	0.06%	(811,681.00)	-	-89.98%
7200	Nutrition Services	2,640,768.16	-	1.33%	1,710,599.00	-	1.13%	(930,169.16)	-	-35.22%
		3,542,875.16	-	1.8%	1,801,025.00	-	1.2%	(1,741,850.16)	-	-125.2%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	3,839,914.33	-	1.93%	3,272,479.00	-	2.17%	(567,435.33)	-	-14.78%
		3,839,914.33	-	1.9%	3,272,479.00	-	2.2%	(567,435.33)	-	-14.8%
Total		198,667,381.64	520.01	100.0%	150,768,072.14	525.41	100.0%	(47,899,309.50)	5.40	-24.11%

Durham Public Schools
 Budget Proposal FY 2022-23
 Federal Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
017	CTE-Program Improvement	725,003.00	-	0.36%	725,323.00	-	0.48%	320.00	-	0.04%
026	McKinney-Vento Homeless Assist	86,508.08	-	0.04%	86,696.00	-	0.06%	187.92	-	0.22%
049	IDEA Title VI-B Pre-School Handicapped	165,011.53	-	0.08%	185,610.00	-	0.12%	20,598.47	-	12.48%
050	ESEA Title 1-Basic Program	17,790,317.96	159.59	8.95%	18,290,778.00	171.76	12.13%	500,460.04	12.17	2.81%
053	School Nutrition Equipment	-	-	0.00%	-	-	0.00%	-	-	0.00%
060	IDEA VI-B Handicapped	11,746,573.45	102.30	5.91%	10,149,065.00	113.40	6.73%	(1,597,508.45)	11.10	-13.60%
103	Title II-Improving Teacher Quality	2,387,719.10	12.00	1.20%	2,451,679.00	11.00	1.63%	63,959.90	(1.00)	2.68%
104	Title III-Language Acquisition	889,698.74	12.65	0.45%	927,592.00	5.35	0.62%	37,893.26	(7.30)	4.26%
105	Title I- School Improvement	2,758,361.25	7.50	1.39%	2,762,665.00	8.90	1.83%	4,303.75	1.40	0.16%
108	ESEA Title IV-SSAE	2,089,468.40	2.00	1.05%	2,182,913.00	1.00	1.45%	93,444.60	(1.00)	4.47%
110	21st Century Community Learning	307,128.24	-	0.15%	281,048.00	-	0.19%	(26,080.24)	-	-8.49%
111	Language Acquisition-Significant Increase	47,122.42	-	0.02%	48,683.00	-	0.03%	1,560.58	-	3.31%
115	ESEA Title 1-Targeted Support and Improvement	656,056.47	4.00	0.33%	434,241.00	2.00	0.29%	(221,815.47)	(2.00)	-33.81%
117	School Improvement	1,081,968.96	18.42	0.54%	-	-	0.00%	(1,081,968.96)	(18.42)	-100.00%
118	IDEA Title VI-B Special Needs Targeted Assistance	4,859.00	-	0.00%	12,360.00	-	0.01%	7,501.00	-	154.37%
119	IDEA Targeted Assist for Pre-school	6,397.24	-	0.00%	6,397.00	-	0.00%	(0.24)	-	0.00%
163	CARES Act-K12 Emergency Relief	3,728,070.64	-	1.88%	364,293.00	-	0.24%	(3,363,777.64)	-	-90.23%
165	CARES Act ESSERF- Learning Management	119,166.80	-	0.06%	-	-	0.00%	(119,166.80)	-	-100.00%
166	CARES ESSERF-Digital K-8 Curricular	23,188.00	-	0.01%	-	-	0.00%	(23,188.00)	-	-100.00%
167	ESSERF-Exceptional Children Grants	208,277.00	1.85	0.10%	162,358.00	-	0.11%	(45,919.00)	(1.85)	-22.05%
169	GEER-COVID 19 Specialized Inst. Supp. Personnel	679,547.58	1.00	0.34%	139,713.00	-	0.09%	(539,834.58)	(1.00)	-79.44%
170	GEER-Supplemental Instructional Services	509,225.10	-	0.26%	136,035.00	-	0.09%	(373,190.10)	-	-73.29%
171	ESSER II - Supplemental-K12 Emergency Relief Fund	43,735,146.68	169.70	22.01%	19,441,628.00	23.00	12.90%	(24,293,518.68)	(146.70)	-55.55%
173	ESSER II Instructional Support Contract	215,112.00	-	0.11%	215,112.00	-	0.14%	-	-	0.00%
174	CRRSA-ESSER II-School Nutrition COVID Support	234,256.00	-	0.12%	-	-	0.00%	(234,256.00)	-	-100.00%
176	CRRSA-ESSER II-Learning Loss Funding	874,741.00	-	0.44%	874,741.00	-	0.58%	-	-	0.00%
177	CRRSA-ESSER II-Summer Career Accelerator Program	567,109.00	-	0.29%	567,109.00	-	0.38%	-	-	0.00%
178	CRRSA-ESSER II-Competency-Based Assessment	190,441.00	-	0.10%	190,441.00	-	0.13%	-	-	0.00%
181	ESSER III-K12 Emergency Relief Fund	104,282,855.00	29.00	52.49%	87,838,337.14	174.00	58.26%	(16,444,517.86)	145.00	-15.77%
183	ARP-ESSER III-Homeless I	150,000.00	-	0.08%	150,000.00	-	0.10%	-	-	0.00%
184	ARP-ESSER III-Homeless II	400,524.00	-	0.20%	400,524.00	-	0.27%	-	-	0.00%
185	ESSER III-ARP IDEA 611 Grants to States	-	-	0.00%	1,179,847.00	15.00	0.78%	1,179,847.00	15.00	100.00%
186	ESSER III-ARP IDEA Preschool Grants	-	-	0.00%	122,045.00	-	0.08%	122,045.00	-	100.00%
192	ARP-ESSER III-Cyberbullying & Suicide Prevention Grants	-	-	0.00%	335,877.00	-	0.22%	335,877.00	-	100.00%
193	ARP-ESSER III-Gaggle Grants	-	-	0.00%	104,962.00	-	0.07%	104,962.00	-	100.00%
203	ARP-ESSER III-Teacher Bonuses	2,007,528.00	-	1.01%	-	-	0.00%	(2,007,528.00)	-	-100.00%
Total		198,667,381.64	520.01	100.0%	150,768,072.14	525.41	100.0%	(47,899,309.50)	5.40	-24.11%
Federal Fund Revenues										
3600	Federal Fund Revenue	198,667,381.64	-	100.00%	150,768,072.14	-	100.00%	(47,899,309.50)	-	-24.11%
Total		198,667,381.64	-	100.0%	150,768,072.14	-	100.0%	(47,899,309.50)	-	-24.11%

PROPOSED BUDGET

FY 2022-23



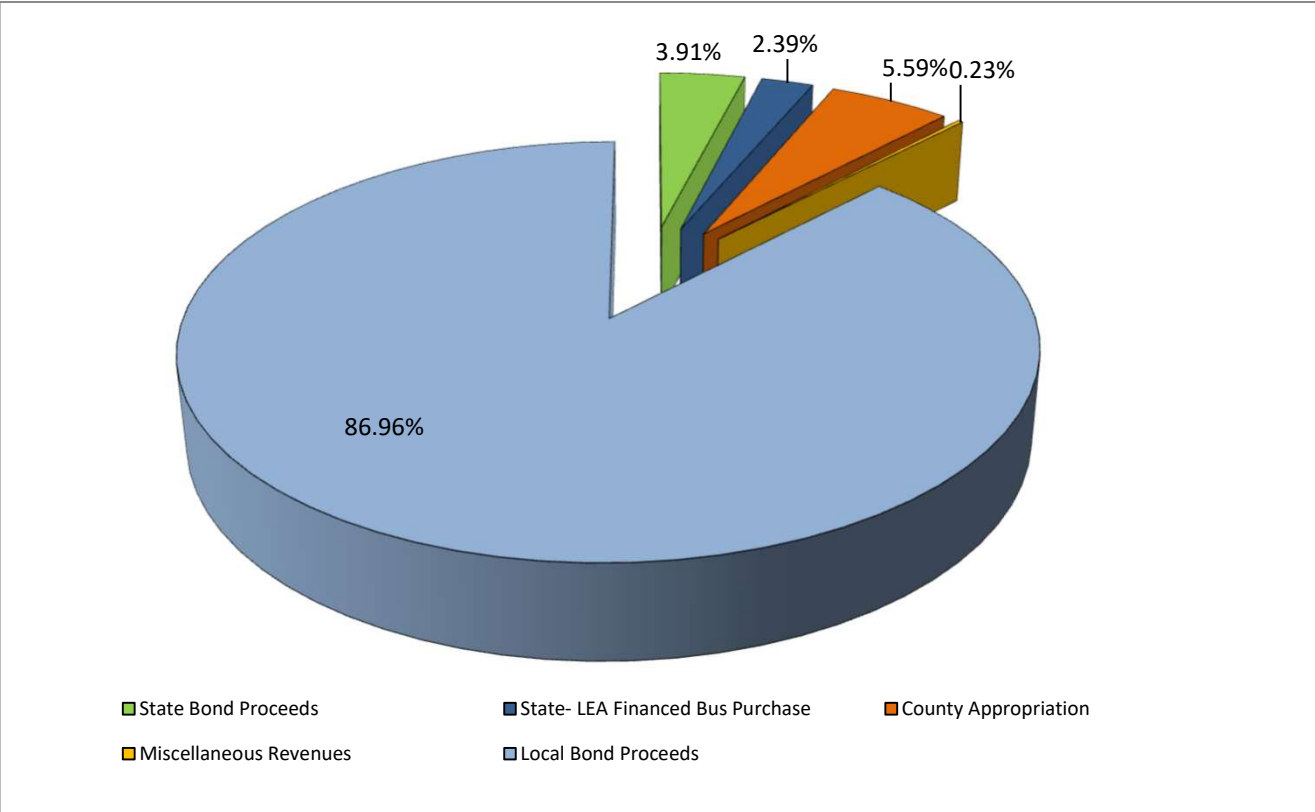
DURHAM
PUBLIC SCHOOLS

Section 8

CAPITAL OUTLAY FUND

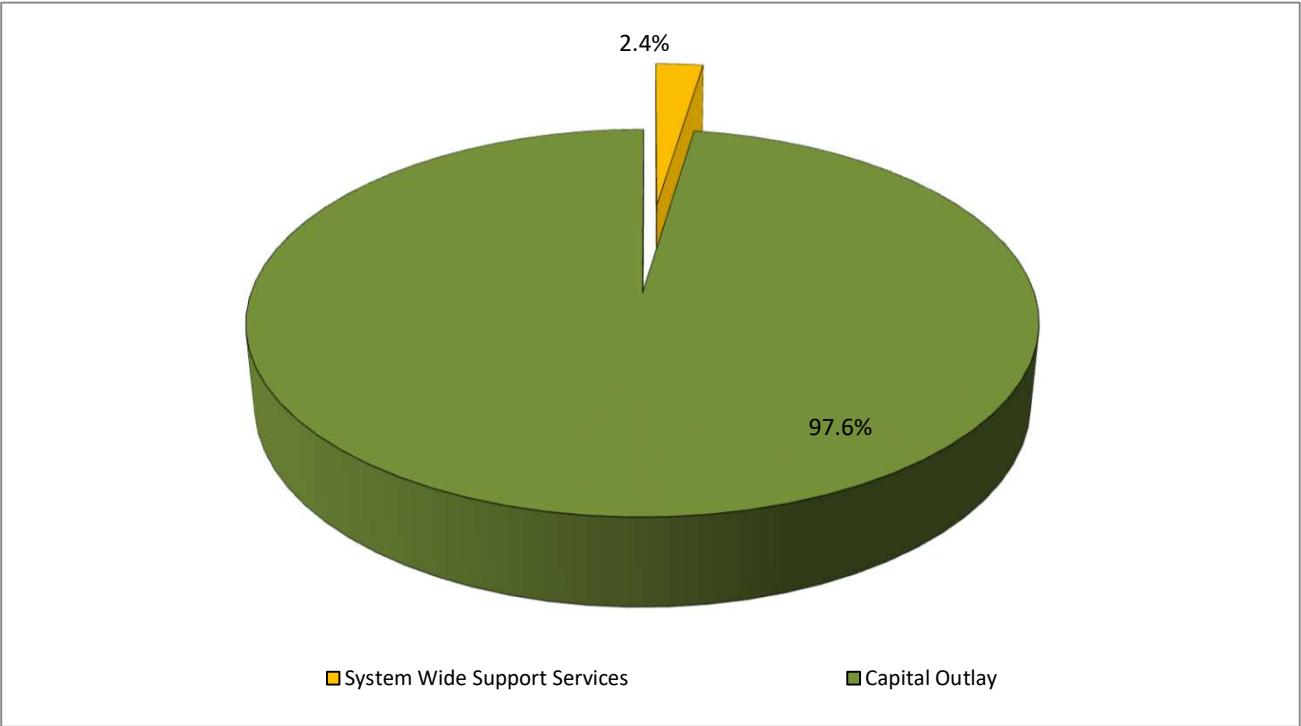
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 4,274,745.51	3.91%
3200	State- LEA Financed Bus Purchase	2,617,005.00	2.39%
4110	County Appropriation	6,110,000.00	5.59%
4490	Miscellaneous Revenues	250,000.00	0.23%
4810	Local Bond Proceeds	95,101,552.66	86.96%
Total Revenue		\$ 109,358,534.00	100.0%



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
6000	System Wide Support Services	2,617,005.00	2.4%
9000	Capital Outlay	106,741,529.00	97.6%
	Total Expenditure	\$ 109,358,534.00	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
6000	System Wide Support Services	3,388,604.00	-	2.06%	2,617,005.00	-	2.39%	(771,599.00)	-	-22.77%
9000	Capital Outlay	160,816,371.34	-	97.94%	106,741,529.00	-	97.61%	(54,074,842.35)	-	-33.63%
Total		164,204,975.34	-	100.0%	109,358,534.00	-	100.0%	(54,846,441.35)	-	-33.4%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	4,894,142.67		2.98%	4,274,745.51		3.91%	(619,397.16)	-	-12.66%
3200	State- LEA Financed Bus Purchase	3,388,604.00		2.06%	2,617,005.00		2.39%	(771,599.00)	-	-22.77%
4110	County Appropriation	6,110,000.00		3.72%	6,110,000.00		5.59%	-	-	0.00%
4490	Miscellaneous Revenues	250,000.00		0.15%	250,000.00		0.23%	-	-	0.00%
4810	Local Bond Proceeds	148,173,554.51		90.24%	95,101,552.66		86.96%	(53,072,001.85)	-	-35.82%
4910	Fund Balance Appropriated	1,388,674.16		0.85%	1,005,230.83		0.92%	(383,443.33)	-	-27.61%
Total		164,204,975.34	-	100.0%	109,358,534.00	-	100.0%	(54,846,441.34)	-	-33.4%

Durham Public Schools
 Budget Proposal FY 2022-23
 Capital Outlay Fund by Purpose

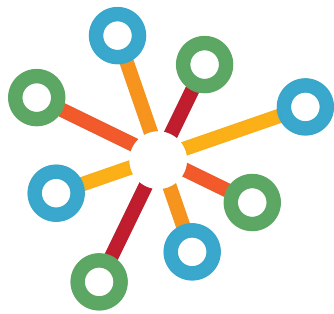
Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
6000- System-Wide Support Services										
6500	Operational Support Services	3,388,604.00	-	2.06%	2,617,005.00	-	2.39%	(771,599.00)	-	-22.77%
		3,388,604.00	-	2.1%	2,617,005.00	-	2.4%	(771,599.00)	-	-22.77%
9000- Capital Outlay										
9000	Capital Outlay	160,816,371.34	-	97.94%	106,741,529.00	-	97.61%	(54,074,842.35)	-	-33.63%
		160,816,371.34	-	97.9%	106,741,529.00	-	97.6%	(54,074,842.35)	-	-33.63%
Total		164,204,975.34	-	100.0%	109,358,534.00	-	100.0%	(54,846,441.35)	-	-33.4%

Durham Public Schools
 Budget Proposal FY 2022-23
 Capital Outlay Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
074	Public School Building Fund	4,894,142.67	-	2.98%	4,274,745.51	-	3.91%	(619,397.16)	-	-12.66%
120	LEA Financed Purchase of Buses	3,388,604.00	-	2.06%	2,617,005.00	-	2.39%	(771,599.00)	-	-22.77%
604	Local Capital	28,810,681.60	-	17.55%	24,139,913.84	-	22.07%	(4,670,767.76)	-	-16.21%
605	2021 LOBS	89,891,797.23	-	54.74%	56,554,976.78	-	51.72%	(33,336,820.45)	-	-37.09%
609	2016 Construction Bond Funds	37,109,749.84	-	22.60%	21,661,892.87	-	19.81%	(15,447,856.98)	-	-41.63%
701	Operational Equipment-Holton	110,000.00	-	0.07%	110,000.00	-	0.10%	-	-	0.00%
Total		164,204,975.34	-	100.0%	109,358,534.00	-	1.00	(54,846,441.35)	-	(0.33)
Capital Outlay Fund Revenues										
3200	State Bond Proceeds	4,894,142.67		2.98%	4,274,745.51		3.91%	(619,397.16)	-	-12.66%
3200	State- LEA Financed Bus Purchase	3,388,604.00		2.06%	2,617,005.00		2.39%	(771,599.00)	-	-22.77%
4110	County Appropriation	6,110,000.00		3.72%	6,110,000.00		5.59%	-	-	0.00%
4490	Miscellaneous Revenues	250,000.00		0.15%	250,000.00		0.23%	-	-	0.00%
4810	Local Bond Proceeds	148,173,554.51		90.24%	95,101,552.66		86.96%	(53,072,001.85)	-	-35.82%
Total		164,204,975.34	-	100.0%	109,358,534.00	-	100.0%	(54,846,441.34)	-	-33.4%

PROPOSED BUDGET

FY 2022-23



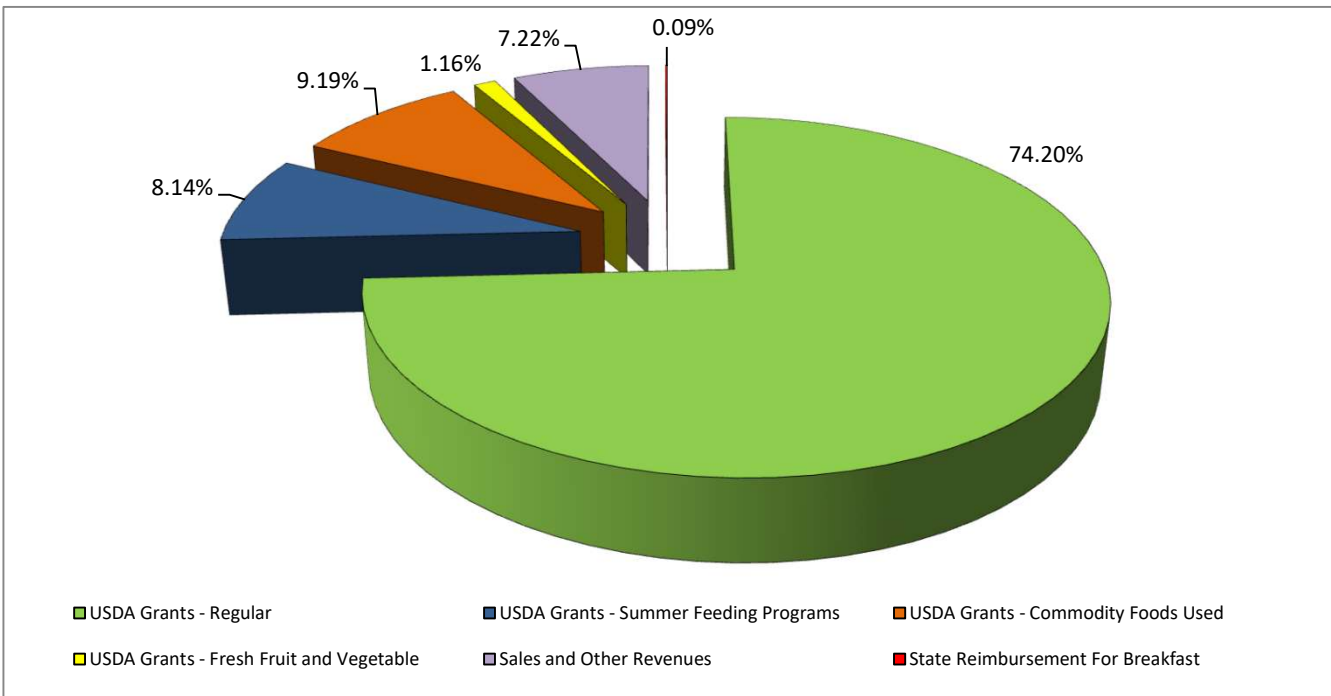
DURHAM
PUBLIC SCHOOLS

Section 9

CHILD NUTRITION

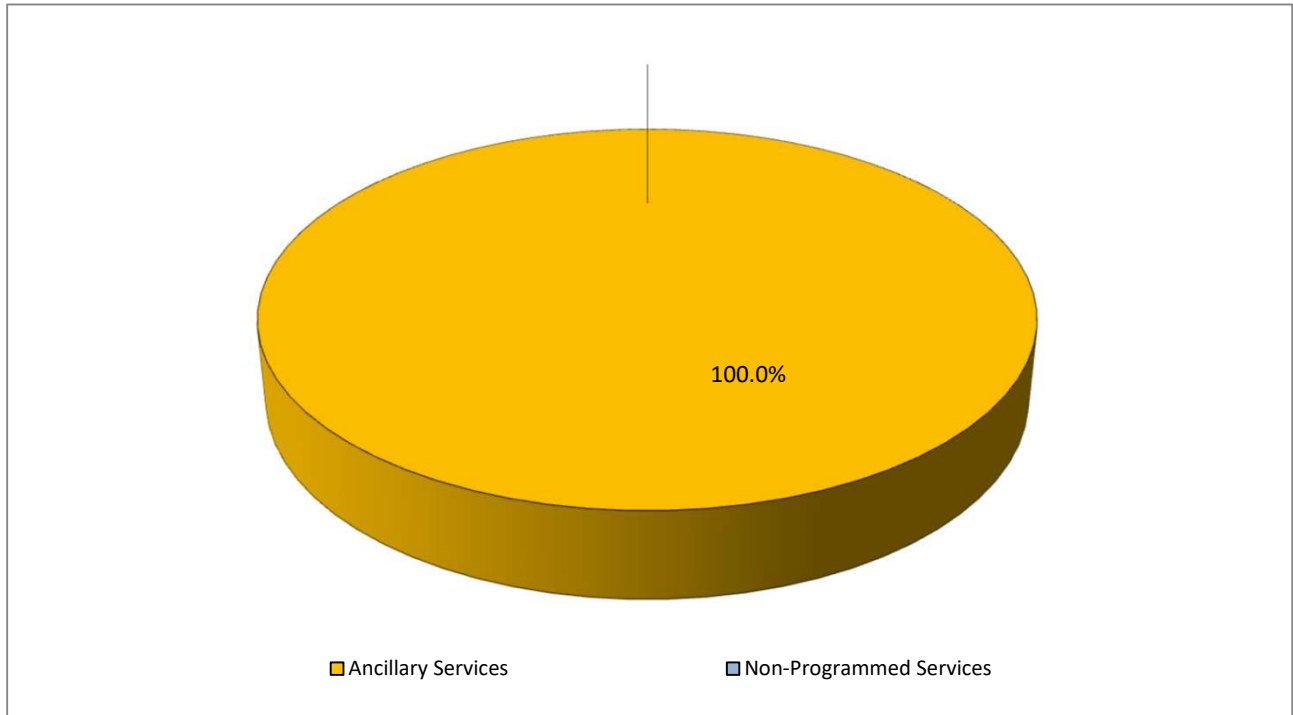
**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 14,128,193.00	74.20%
3814	USDA Grants - Summer Feeding Programs	1,550,000.00	8.14%
3815	USDA Grants - Commodity Foods Used	1,750,000.00	9.19%
3816	USDA Grants - Fresh Fruit and Vegetable	220,000.00	1.16%
4300	Sales and Other Revenues	1,375,000.00	7.22%
4340	State Reimbursement For Breakfast	16,523.00	0.09%
Total Revenue		\$ 19,039,716.00	100.0%



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
CHILD NUTRION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	19,039,411.00	100.0%
8000	Non-Programmed Services	305.00	0.0%
	Total Expenditure	\$ 19,039,716.00	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
7000	Ancillary Services	18,430,086.00	215.73	100.00%	19,039,411.00	204.93	100.00%	609,325.00	(10.80)	3.31%
8000	Non-Programmed Services	305.00	-	0.00%	305.00	-	0.00%	-	-	0.00%
Total		<u>18,430,391.00</u>	<u>215.73</u>	<u>100.0%</u>	<u>19,039,716.00</u>	<u>204.93</u>	<u>100.0%</u>	<u>609,325.00</u>	<u>(10.80)</u>	<u>3.3%</u>

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	13,698,266.00		74.32%	14,128,193.00		74.20%	429,927.00	-	3.14%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.09%	1,550,000.00		8.14%	59,820.00	-	4.01%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.20%	1,750,000.00		9.19%	55,100.00	-	3.25%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.09%	220,000.00		1.16%	19,000.00	-	9.45%
4300	Sales and Other Revenues	1,329,925.00		7.22%	1,375,000.00		7.22%	45,075.00	-	3.39%
4340	State Reimbursement For Breakfast	16,120.00		0.09%	16,523.00		0.09%	403.00	-	2.50%
Total		<u>18,430,391.00</u>	<u>-</u>	<u>100.0%</u>	<u>19,039,716.00</u>	<u>-</u>	<u>100.0%</u>	<u>609,325.00</u>	<u>-</u>	<u>3.31%</u>

Durham Public Schools
 Budget Proposal FY 2022-23
 Child Nutrition Fund by Purpose

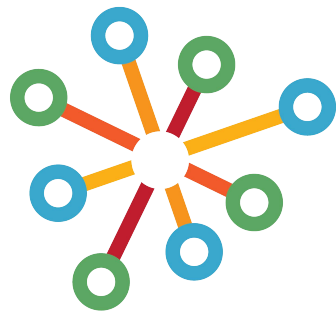
Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
7000- Ancillary Services										
7200	Nutrition Services	18,430,086.00	215.73	100.00%	19,039,411.00	204.93	100.00%	609,325.00	(10.80)	3.31%
		18,430,086.00	215.73	100.0%	19,039,411.00	204.93	100.0%	609,325.00	(10.80)	3.3%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	305.00	-	0.00%	305.00	-	0.00%	-	-	0.00%
		305.00	-	0.0%	305.00	-	0.0%	-	-	0.0%
Total		18,430,391.00	215.73	100.0%	19,039,716.00	204.93	100.0%	609,325.00	(10.80)	3.31%

Durham Public Schools
 Budget Proposal FY 2022-23
 Child Nutrition Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
035	Child Nutrition	18,430,391.00	215.73	100.00%	19,039,716.00	204.93	100.00%	609,325.00	(10.80)	3.31%
Total		<u>18,430,391.00</u>	<u>215.73</u>	<u>100.0%</u>	<u>19,039,716.00</u>	<u>204.93</u>	<u>100.0%</u>	<u>609,325.00</u>	<u>(10.80)</u>	<u>3.3%</u>
Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	13,698,266.00		74.32%	14,128,193.00		74.20%	429,927.00	-	3.14%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.09%	1,550,000.00		8.14%	59,820.00	-	4.01%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.20%	1,750,000.00		9.19%	55,100.00	-	3.25%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.09%	220,000.00		1.16%	19,000.00	-	9.45%
4300	Sales and Other Revenues	1,329,925.00		7.22%	1,375,000.00		7.22%	45,075.00	-	3.39%
4340	State Reimbursement For Breakfast	16,120.00		0.09%	16,523.00		0.09%	403.00	-	2.50%
Total		<u>18,430,391.00</u>	<u>-</u>	<u>100.0%</u>	<u>19,039,716.00</u>	<u>-</u>	<u>100.0%</u>	<u>609,325.00</u>	<u>-</u>	<u>3.31%</u>

PROPOSED BUDGET

FY 2022-23



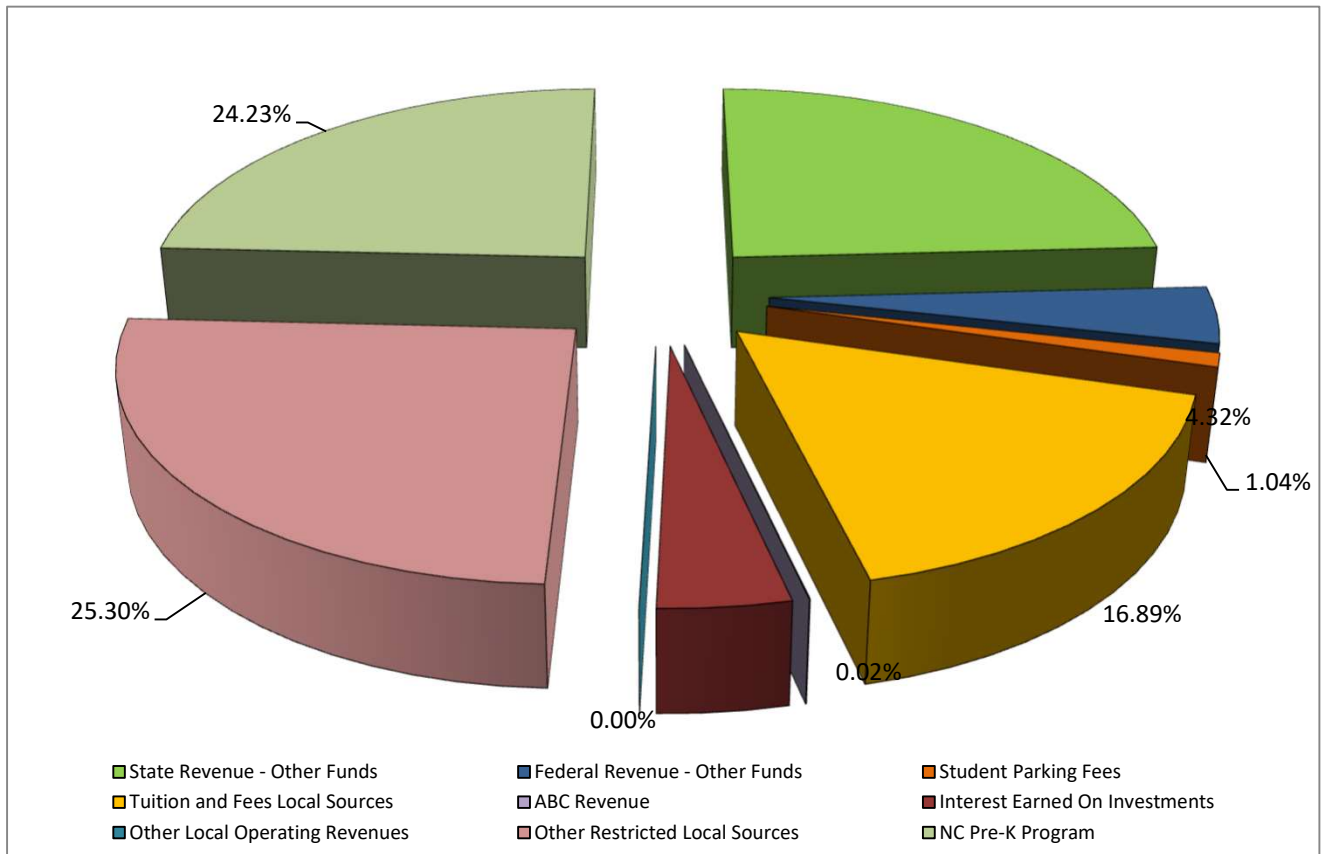
DURHAM
PUBLIC SCHOOLS

Section 10

GRANT FUND

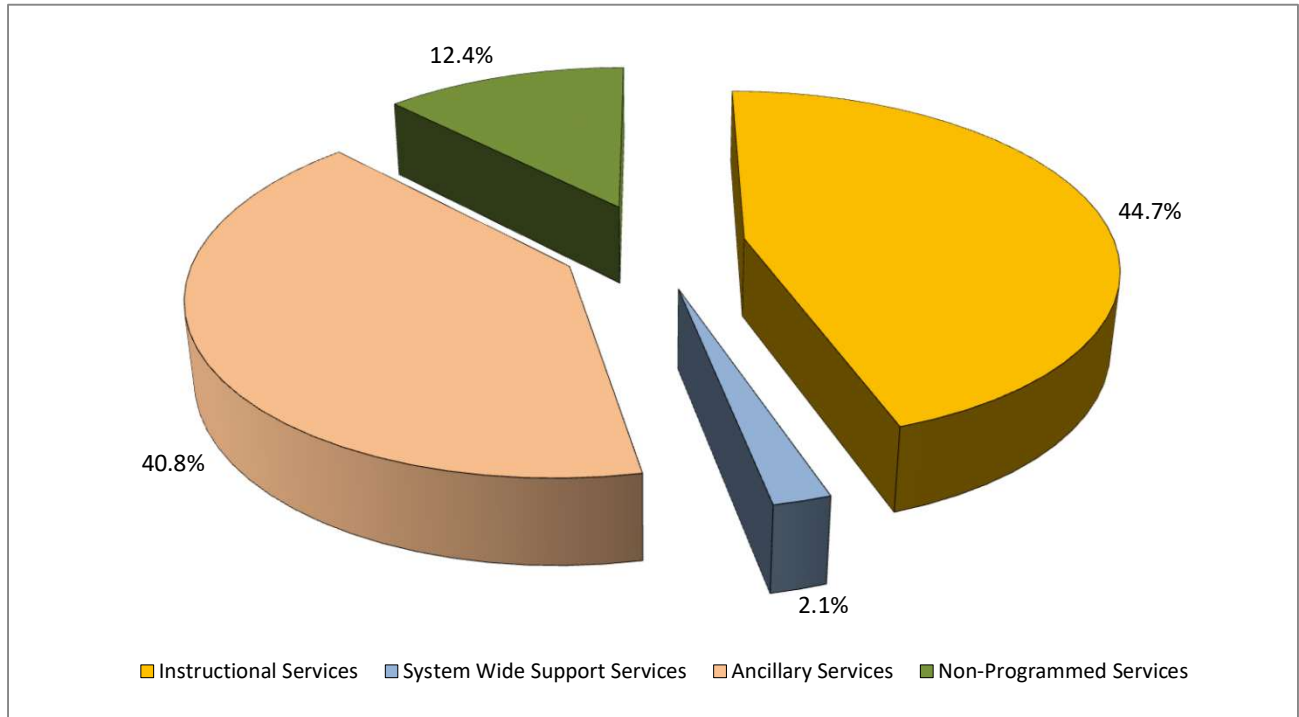
DURHAM PUBLIC SCHOOLS 2022-23 BUDGET PROPOSAL GRANT FUND REVENUES

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 3,260,327.46	24.17%
3700	Federal Revenue - Other Funds	582,868.76	4.32%
4210	Student Parking Fees	140,261.25	1.04%
4210	Tuition and Fees Local Sources	2,277,911.00	16.89%
4440	ABC Revenue	3,368.36	0.02%
4450	Interest Earned On Investments	543,998.07	4.03%
4490	Other Local Operating Revenues	145.59	0.00%
4890	Other Restricted Local Sources	3,412,406.48	25.30%
4890	NC Pre-K Program	3,269,068.69	24.23%
	Total Revenue	\$ 13,490,355.66	100.0%



**DURHAM PUBLIC SCHOOLS
2022-23 BUDGET PROPOSAL
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 6,032,789.79	44.7%
6000	System Wide Support Services	286,630.67	2.1%
7000	Ancillary Services	5,499,102.24	40.8%
8000	Non-Programmed Services	1,671,832.96	12.4%
	Total Expenditure	\$ 13,490,355.66	100.0%



Durham Public Schools
 Budget Proposal FY 2022-23
 Grant Fund by Purpose

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	5,003,497.89	60.92	46.19%	6,032,789.79	60.69	44.72%	1,029,291.90	(0.23)	20.57%
6000	System Wide Support Services	250,886.17	1.50	2.32%	286,630.67	2.00	2.12%	35,744.50	0.50	14.25%
7000	Ancillary Services	3,921,533.61	74.17	36.20%	5,499,102.24	74.22	40.76%	1,577,568.63	0.04	40.23%
8000	Non-Programmed Services	1,656,827.96	-	15.29%	1,671,832.96	-	12.39%	15,005.00	-	0.91%
Total		10,832,745.63	136.59	100.0%	13,490,355.66	136.91	100.0%	2,657,610.03	0.31	0.25

Grant Fund Revenues										
3200	State Revenue - Other Funds	65,786.83		0.61%	3,260,327.46		24.17%	3,194,540.63	-	4855.90%
3700	Federal Revenue - Other Funds	551,849.40		5.09%	582,868.76		4.32%	31,019.36	-	5.62%
4210	Student Parking Fees	139,104.75		1.28%	140,261.25		1.04%	1,156.50	-	0.83%
4210	Tuition and Fees Local Sources	3,877,957.00		35.80%	2,277,911.00		16.89%	(1,600,046.00)	-	-41.26%
4440	ABC Revenue	3,368.36		0.03%	3,368.36		0.02%	-	-	0.00%
4450	Interest Earned On Investments	543,998.07		5.02%	543,998.07		4.03%	-	-	0.00%
4490	Other Local Operating Revenues	145.59		0.00%	145.59		0.00%	-	-	0.00%
4890	Other Restricted Local Sources	3,334,390.63		30.78%	3,412,406.48		25.30%	78,015.85	-	2.34%
4890	NC Pre-K Program	2,316,145.00		21.38%	3,269,068.69		24.23%	952,923.69	-	41.14%
Total		10,832,745.63	-	100.0%	13,490,355.66	-	100.0%	2,657,610.03	-	24.53%

Durham Public Schools
 Budget Proposal FY 2022-23
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,850,963.65	3.60	17.09%	1,809,159.12	7.90	13.41%	(41,804.53)	4.30	-2.26%
5200	Special Population Instructional Services	1,121,181.84	36.27	10.35%	2,073,867.56	31.74	15.37%	952,685.72	(4.53)	84.97%
5300	Alternative Program Instructional Services	1,729,565.08	18.05	15.97%	1,800,596.29	18.05	13.35%	71,031.21	-	4.11%
5400	School Leadership Services	257,083.00	3.00	2.37%	304,036.00	3.00	2.25%	46,953.00	-	18.26%
5500	Co-Curricular Services	14,884.86	-	0.14%	14,953.72	-	0.11%	68.86	-	0.46%
5800	School Based Support Services	29,819.46	-	0.28%	30,177.10	-	0.22%	357.64	-	1.20%
		5,003,497.89	60.92	46.2%	6,032,789.79	60.69	44.7%	1,029,291.90	(0.23)	20.6%
6000- System-Wide Support Services										
6100	Support and Development Services	10,500.00	-	0.10%	10,500.00	-	0.08%	-	-	0.00%
6500	Operational Support Services	94,451.00	1.50	0.87%	128,988.00	2.00	0.96%	34,537.00	0.50	36.57%
6600	Financial and Human Resources Services	5,059.42	-	0.05%	5,059.42	-	0.04%	-	-	0.00%
6800	System-Wide Pupil Support Services	140,875.75	-	1.30%	142,083.25	-	1.05%	1,207.50	-	0.86%
		250,886.17	1.50	2.3%	286,630.67	2.00	2.1%	35,744.50	0.50	14.3%
7000- Ancillary Services										
7100	Community Services	3,919,336.67	74.17	36.18%	5,496,905.30	74.22	40.75%	1,577,568.63	0.04	40.25%
7200	Nutrition Services	2,196.94	-	0.02%	2,196.94	-	0.02%	-	-	0.00%
		3,921,533.61	74.17	36.2%	5,499,102.24	74.22	40.8%	1,577,568.63	0.04	40.2%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	(15,763.97)	-	-0.15%	1,069.00	-	0.01%	16,832.97	-	-106.78%
8200	Unbudgeted Funds	1,672,591.93	-	15.44%	1,670,763.96	-	12.38%	(1,827.97)	-	-0.11%
		1,656,827.96	-	15.3%	1,671,832.96	-	12.4%	15,005.00	-	0.9%
Total		10,832,745.63	136.59	1.00	13,490,355.66	136.91	100.0%	2,657,610.03	0.31	24.53%

Durham Public Schools
 Budget Proposal FY 2022-23
 Grant Fund by PRC

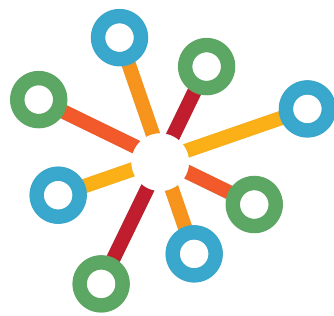
PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
344	DNC New Schools Project	125.12	-	0.00%	125.12	-	0.00%	-	-	0.00%
345	Durham Leadership Academy	-	-	0.00%	63,250.00	-	0.47%	63,250.00	-	100.00%
346	Center for Supportive Schools Peer Group Connections	156.08	-	0.00%	156.08	-	0.00%	-	-	0.00%
348	CDC HIV (1308)	4,374.64	-	0.04%	4,374.64	-	0.03%	-	-	0.00%
371	Innovative Approaches to Literacy	474.75	-	0.00%	474.75	-	0.00%	-	-	0.00%
372	L.Bush Foundation for America Libraries	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
401	Child Care Service Grant	2,103.67	-	0.02%	2,103.67	-	0.02%	-	-	0.00%
413	NC Pre-K	372,385.00	5.71	3.44%	400,295.00	5.89	2.97%	27,910.00	0.18	7.49%
421	ED Workforce & Innovation Grant	221,345.64	0.50	2.04%	226,721.78	0.50	1.68%	5,376.14	-	2.43%
424	Agricultural Education Program Improvement Grant	30.56	-	0.00%	30.56	-	0.00%	-	-	0.00%
429	DCDEE-COVID-19 Childcare PYMT	60,006.75	-	0.55%	3,254,547.38	39.75	24.12%	3,194,540.63	39.75	5323.64%
461	Community Liaisons for Health	6,785.51	-	0.06%	6,785.51	-	0.05%	-	-	0.00%
464	Burton-ESEA Distinguished School Award	5,749.52	-	0.05%	5,749.52	-	0.04%	-	-	0.00%
500	Golden Corral Foundation	20.58	-	0.00%	20.58	-	0.00%	-	-	0.00%
503	Duke- Reading Academy - Forest View	1,745.84	-	0.02%	1,777.84	-	0.01%	32.00	-	1.83%
504	Watts Afterschool Reading	6,593.20	-	0.06%	6,593.20	-	0.05%	-	-	0.00%
505	A T & T Grant - Early College	2,574.76	-	0.02%	2,574.76	-	0.02%	-	-	0.00%
506	Truxton Trust - E.K. Powe	4,598.50	-	0.04%	4,598.50	-	0.03%	-	-	0.00%
508	Sertoma	5,857.70	-	0.05%	5,857.70	-	0.04%	-	-	0.00%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%	932.23	-	0.01%	-	-	0.00%
514	Duke Energy- Summer Youth Program	79,136.13	-	0.73%	79,595.13	-	0.59%	459.00	-	0.58%
515	Duke - Enlaces 2.0 - Rogers-Herr	2,806.67	-	0.03%	2,815.67	-	0.02%	9.00	-	0.32%
516	Libertaf - George Watts	2,178.50	-	0.02%	2,178.50	-	0.02%	-	-	0.00%
517	Forensic League	3,672.36	-	0.03%	3,672.36	-	0.03%	-	-	0.00%
518	Elizabeth McCracken Mem. Grant	515.66	-	0.00%	515.66	-	0.00%	-	-	0.00%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	2,254.35	-	0.02%	2,308.35	-	0.02%	54.00	-	2.40%
520	BB&T-Homeless Education Program	25,218.33	-	0.23%	25,218.33	-	0.19%	-	-	0.00%
522	Com.Ed.-Promoting Academic Learning	539,000.00	-	4.98%	570,019.36	5.70	4.23%	31,019.36	5.70	5.75%
523	Summer Opportunity for 9th Graders	8,762.50	-	0.08%	8,762.50	-	0.06%	-	-	0.00%
524	Student In Need	9,353.04	-	0.09%	9,353.04	-	0.07%	-	-	0.00%
525	Chromebooks - Spring Valley	190.64	-	0.00%	190.64	-	0.00%	-	-	0.00%
526	LUMR Grant	2,210.64	-	0.02%	2,210.64	-	0.02%	-	-	0.00%
528	The Forest at Duke	15,008.43	-	0.14%	15,008.43	-	0.11%	-	-	0.00%
529	Close-up	3,866.34	-	0.04%	3,866.34	-	0.03%	-	-	0.00%
530	Duke - YE Smith Stepping Stones Summer Program	2,951.82	-	0.03%	2,951.82	-	0.02%	-	-	0.00%
532	Duke - Stepping Stones Summer Program	7,712.16	-	0.07%	7,712.16	-	0.06%	-	-	0.00%
533	Gable Foundation Grant	696.73	-	0.01%	696.73	-	0.01%	-	-	0.00%
534	Duke - DGIN Forest View	10,803.12	-	0.10%	10,995.12	-	0.08%	192.00	-	1.78%
536	UNC Dev. Schools - Forest View	6,395.58	-	0.06%	6,395.58	-	0.05%	-	-	0.00%
537	DPS Foundation Grant	669,980.69	-	6.18%	674,013.43	0.50	5.00%	4,032.74	0.50	0.60%
538	Durham New School (CMA)	44.39	-	0.00%	44.39	-	0.00%	-	-	0.00%
539	Triangle Community Foundation	16,165.14	-	0.15%	16,165.14	-	0.12%	-	-	0.00%
540	GEN YOUth Program	8,498.38	-	0.08%	8,498.38	-	0.06%	-	-	0.00%
541	Stars Grant	824.46	-	0.01%	824.46	-	0.01%	-	-	0.00%
542	PTA-Jordan	940.19	-	0.01%	940.19	-	0.01%	-	-	0.00%
543	AJ Fletcher Foundation	268,415.91	1.00	2.48%	167,458.91	-	1.24%	(100,957.00)	(1.00)	-37.61%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.01%	595.00	-	0.00%	23.36	-	4.09%
545	Duke - Peaceful Planet Summer Reading Camp	22,981.10	-	0.21%	23,746.10	-	0.18%	765.00	-	3.33%
546	Neal - Brother to Brother	4,000.00	-	0.04%	4,000.00	-	0.03%	-	-	0.00%
548	Morgan Creek Foundation Grant	1,104.49	-	0.01%	1,104.49	-	0.01%	-	-	0.00%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.01%	1,540.94	-	0.01%	-	-	0.00%
550	Duke-DGIN E.K. Powe	6,143.75	-	0.06%	6,224.75	-	0.05%	81.00	-	1.32%
551	Duke Energy Foundation Grant	1,560.25	-	0.01%	1,560.25	-	0.01%	-	-	0.00%
552	Duke Neighborhood Fund	21,262.66	-	0.20%	21,262.66	-	0.16%	-	-	0.00%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	21,122.70	-	0.19%	21,422.70	-	0.16%	300.00	-	1.42%
554	Arts Spotlight-Evening Entertainment	54,559.05	-	0.50%	54,559.05	-	0.40%	-	-	0.00%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%	202.77	-	0.00%	-	-	0.00%
556	DPMS Athletic Conference	20,187.75	-	0.19%	19,083.75	-	0.14%	(1,104.00)	-	-5.47%
557	Union Baptist Church-McKinney Vento Services	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
558	Triangle High Five	19,187.23	-	0.18%	19,187.23	-	0.14%	-	-	0.00%
560	Project Lead The Way	49,236.47	-	0.45%	48,946.47	-	0.36%	(290.00)	-	-0.59%
561	E.K. Powe - Synovus Grant	38,114.14	-	0.35%	38,114.14	-	0.28%	-	-	0.00%
562	SEL Grant - Parent Resource Ctr. Neal MS	9,606.20	-	0.09%	9,606.20	-	0.07%	-	-	0.00%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.05%	5,075.15	-	0.04%	99.00	-	1.99%
565	The Forest At Duke- Lakewood ES	57,500.00	-	0.53%	57,500.00	-	0.43%	-	-	0.00%
566	Neal - Technovation Program	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
567	Support Our Student (SOS)	66,101.59	0.58	0.61%	49,175.59	0.48	0.36%	(16,926.00)	(0.10)	-25.61%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%	87.55	-	0.00%	-	-	0.00%
570	SECME-John Deere	1,478.46	-	0.01%	1,478.46	-	0.01%	-	-	0.00%
571	Meldrum Foundation Grant	134,543.75	2.10	1.24%	199,348.75	1.70	1.48%	64,805.00	(0.40)	48.17%
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%	210.48	-	0.00%	-	-	0.00%
577	NC New Schools Project-GlaxoSmithKline	3,810.64	-	0.04%	3,810.64	-	0.03%	-	-	0.00%
580	Lowe's Grove Health and Fitness	751.86	-	0.01%	751.86	-	0.01%	-	-	0.00%
582	Student Scholarship For School Age	543,998.07	-	5.02%	543,998.07	-	4.03%	-	-	0.00%

Durham Public Schools
 Budget Proposal FY 2022-23
 Grant Fund by PRC

PRC	Description	FY 2021-22 Budget			FY 2022-23 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
584	DASH Co-ACT Mini Grant	2,661.53	-	0.02%	2,661.53	-	0.02%	-	-	0.00%
585	Early College High School Grant	11,267.95	-	0.10%	11,325.95	-	0.08%	58.00	-	0.51%
586	Duke- Lead Mentor Program	2,555.97	-	0.02%	2,571.97	-	0.02%	16.00	-	0.63%
587	Lamb Foundation of NC	873.40	-	0.01%	873.40	-	0.01%	-	-	0.00%
592	Gates New School Project (CMA)	5,059.42	-	0.05%	5,059.42	-	0.04%	-	-	0.00%
598	NC Pre-K Program	2,316,145.00	53.11	21.38%	3,269,068.69	48.40	24.23%	952,923.69	(4.71)	41.14%
603	LSTA Grant	145.59	-	0.00%	145.59	-	0.00%	-	-	0.00%
611	Durham ABC Board Grant	3,368.36	-	0.03%	3,368.36	-	0.02%	-	-	0.00%
641	Financial ED Pilot Program	10,500.00	-	0.10%	10,500.00	-	0.08%	-	-	0.00%
650	Parking Fees	139,104.75	-	1.28%	140,261.25	-	1.04%	1,156.50	-	0.83%
704	Community Schools	3,877,957.00	73.59	35.80%	2,277,911.00	33.99	16.89%	(1,600,046.00)	(39.61)	-41.26%
754	Riverside Engineering Grant	324.44	-	0.00%	324.44	-	0.00%	-	-	0.00%
801	Homeless-Community Grant	4,071.04	-	0.04%	4,524.04	-	0.03%	453.00	-	11.13%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teens)	5,783.83	-	0.05%	5,893.83	-	0.04%	110.00	-	1.90%
803	Playworks - E.K. Powe	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
804	Foundation for Wellness	2,000.00	-	0.02%	2,000.00	-	0.01%	-	-	0.00%
805	PTA - Forest View for Ipad	-	-	0.00%	8,290.00	-	0.06%	8,290.00	-	100.00%
806	Playworks PTA- Hope Valley	7,500.00	-	0.07%	7,500.00	-	0.06%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.03%	3,000.01	-	0.02%	-	-	0.00%
808	Duke-DGIN - Lakewood	6,721.36	-	0.06%	6,992.00	-	0.05%	270.64	-	4.03%
809	Duke-DGIN Morehead	2,504.92	-	0.02%	2,504.92	-	0.02%	-	-	0.00%
812	DPS Hub Farm	103,841.41	-	0.96%	103,955.41	-	0.77%	114.00	-	0.11%
813	SAS-Singapore Math Pilot	19,318.69	-	0.18%	19,318.69	-	0.14%	-	-	0.00%
814	David Garrard Foundation-Southern HS	12,147.76	-	0.11%	12,147.76	-	0.09%	-	-	0.00%
815	Walmart Grant-Homeless Department	3,165.30	-	0.03%	3,165.30	-	0.02%	-	-	0.00%
816	New Voices Project	8,969.98	-	0.08%	8,969.98	-	0.07%	-	-	0.00%
817	United Way Campaign	764.20	-	0.01%	764.20	-	0.01%	-	-	0.00%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.01%	1,107.73	-	0.01%	13.00	-	1.19%
819	Sprint-PBS Program - Glenn ES	181.97	-	0.00%	181.97	-	0.00%	-	-	0.00%
821	Duke-DGIN-DSA	297.07	-	0.00%	297.07	-	0.00%	-	-	0.00%
823	Foodball Program	1,993.19	-	0.02%	1,993.19	-	0.01%	-	-	0.00%
824	NCA&T Univ.-Natuclture - Garden Projects	1,114.66	-	0.01%	1,114.66	-	0.01%	-	-	0.00%
825	Responsive Classroom	960.80	-	0.01%	980.80	-	0.01%	20.00	-	2.08%
826	Learn to Read & Reading to Learn - Dollar General Literacy Foundation	16.45	-	0.00%	16.45	-	0.00%	-	-	0.00%
827	Arts In Education-AIE Residency	-	-	0.00%	5,000.00	-	0.04%	5,000.00	-	100.00%
829	The Gathering Church-Tech Grant	636.95	-	0.01%	636.95	-	0.00%	-	-	0.00%
830	Duke - Engaging & Preparing Students to see Possibilities	-	-	0.00%	15,000.00	-	0.11%	15,000.00	-	100.00%
831	Cooking, Nutrition, & Outdoor Education	280.00	-	0.00%	280.00	-	0.00%	-	-	0.00%
832	Latino Family School	1,284.15	-	0.01%	1,284.15	-	0.01%	-	-	0.00%
834	Morehead PTA Initiative	100.03	-	0.00%	104.00	-	0.00%	3.97	-	3.97%
836	United Way Social innovation challenge	2,142.94	-	0.02%	2,142.94	-	0.02%	-	-	0.00%
837	Duke - DGIN - YE Smith	313.46	-	0.00%	313.46	-	0.00%	-	-	0.00%
838	Afterschool Reading Academy	1,201.64	-	0.01%	1,227.64	-	0.01%	26.00	-	2.16%
840	Contingency	766,134.53	-	7.07%	766,134.53	-	5.68%	-	-	0.00%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
911	Academic Services	11,939.25	-	0.11%	12,469.25	-	0.09%	530.00	-	4.44%
Total		10,832,745.63	136.59	100.0%	13,490,355.66	136.91	100.0%	2,657,610.03	0.31	24.5%
Grant Fund Revenues										
3200	State Revenue - Other Funds	65,786.83		0.61%	3,260,327.46		24.17%	3,194,540.63		4855.90%
3700	Federal Revenue - Other Funds	551,849.40		5.09%	582,868.76		4.32%	31,019.36		5.62%
4210	Student Parking Fees	139,104.75		1.28%	140,261.25		1.04%	1,156.50		0.83%
4210	Tuition and Fees Local Sources	3,877,957.00		35.80%	2,277,911.00		16.89%	(1,600,046.00)		-41.26%
4440	ABC Revenue	3,368.36		0.03%	3,368.36		0.02%	-		0.00%
4450	Interest Earned On Investments	543,998.07		5.02%	543,998.07		4.03%	-		0.00%
4490	Other Local Operating Revenues	145.59		0.00%	145.59		0.00%	-		0.00%
4890	Other Restricted Local Sources	3,334,390.63		30.78%	3,412,406.48		25.30%	78,015.85		2.34%
4890	NC Pre-K Program	2,316,145.00		21.38%	3,269,068.69		24.23%	952,923.69		41.14%
Total		10,832,745.63		100.0%	13,490,355.66		100.0%	2,657,610.03		24.53%

PROPOSED BUDGET

FY 2022-23



DURHAM
PUBLIC SCHOOLS

Section 11

ORGANIZATIONAL STRUCTURE AND

DEPARTMENTAL BUDGETS

All Funds Summary of Budgets By Funds for RCC only

Fund	2022-23 Budget Proposal	2022-23 Budgeted FTE
1_State Funds	21,384,457.00	175.84
Administrative Services	4,055,253	30.95
Academic Services	10,395,768	107.89
Operational Services	6,933,436	37.00
2_Local Funds	83,230,680.00	280.77
Administrative Services	48,592,179	79.05
Academic Services	14,455,010	82.72
Operational Services	20,183,491	119.00
3_Federal Funds	108,972,733.56	111.95
Administrative Services	18,740,372	6.00
Academic Services	57,207,325	105.95
Operational Services	33,025,037	-
4_Capital Outlay Funds	80,915,917.56	-
Operational Services	80,915,918	-
		-
5_Child Nutrition Funds	817,923.00	9.00
Operational Services	817,923	9.00
6_Grant Funds	6,933,841.08	38.23
Administrative Services	18,131	-
Academic Services	6,772,541	38.23
Operational Services	143,168	-
8_Other Specific Revenue Funds	5,310,273.00	1.00
Administrative Services	1,429,753	1.00
Academic Services	1,915,788	-
Operational Services	1,964,732	-
Total All Funds	307,565,825.20	616.78

Summary by Area

Area	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services	72,835,688.18	117.00
Academic Services	90,746,432.07	334.78
Operational Services	143,983,704.95	165.00
Total	307,565,825.20	616.78

All Funds Budgets - FTEs by RCC

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services		72,835,688.18	117.00
Board of Education	010	589,085	1.00
Superintendent	020	533,100	2.00
Insurance and Risk Management	026	3,214,581	3.00
Public Affairs	031	781,818	4.00
Human Resources	140	13,725,010	22.00
Research and Accountability	254	1,370,525	11.00
Information Technology	121	11,375,542	47.00
School Technology Fund	124	988,777	-
Connectivity Services	293	884,849	-
IT Operations	294	701,547	-
E-Rate-System	296	882,946	-
Risk Management	153	69,504	-
Financial Services	120	3,105,182	27.00
Replacement Classroom Furniture	129	75,746	-
Local Textbooks	220	-	-
District Operational Support	290	652,394	-
Districtwide Costs and Transfers	295	33,885,082	-
Academic Services		90,746,432.07	334.78
Office of Equity Affairs	025	555,340	3.00
Academic Services	141	12,516,878	4.00
Office of School Relations	142	242,194	2.00
Covid 19 Team	143	982,322	12.00
K-12 Teaching, Learning, & Leadership	221	11,777,133	56.50
AIG Teaching, Learning & Leadership	223	439,428	2.50
Magnet Programs	224	242,398	0.50
Federal Programs/Community Engagement	226	6,783,734	6.00
Pre-K Programs	227	3,311,650	21.10
Online Learning	235	-	-
Athletics/Driving Education	236	382,153	1.00
Cultural Arts	237	567,366	2.00
ESL Teaching, Learning, & Leadership	238	1,316,796	9.00
Multilingual Resource Center	239	954,858	14.00
Career and Technical Education	240	3,004,884	11.75
Office of School Transformation	245	302,983	1.00
School Innovation	246	19,783,668	2.00
Graduation	247	168,203	-
Student Assignment & Magnet	258	665,725	7.00
Professional Development	260	3,053,858	15.00
Principal Supervisors	261	739,177	4.00
Staff Development Center	262	6,500	-
Community Education	265	4,296,264	19.18
Psychologists	269	578,975	5.30
Exceptional Children	271	10,237,942	74.40
Exceptional Children	273	689,087	0.80
Specialized Instruction Services	274	376,012	2.00
Student Support Services	279	4,025,278	32.20
Education of the Homeless	283	976,085	2.00
Whitted Pre-K	289	1,769,541	24.55
Operational Services		143,983,704.95	165.00
Operational Services	150	5,636,296	2.00
Capital Projects	155	103,823,660	8.00
Security	050	2,019,734	5.00
Warehouse	123	699,360	7.00
Warehouse Purchases	125	102,267	-
Warehouse Services	130	65,677	-
Transportation	131	10,384,263	41.00
Child Nutrition	132	2,234,855	11.00
Utilities	151	14,670,211	81.00
Custodial Services	152	4,247,406	10.00
Auxiliary Services	154	99,976	-
Total All Funds		307,565,825.20	616.78

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services		48,592,179.00	79.05
Board of Education	010	589,085	1.00
Superintendent	020	320,912	1.40
Insurance and Risk Management	026	3,136,692	2.00
Public Affairs	031	781,818	4.00
Human Resources	140	1,730,498	13.21
Research and Accountability	254	1,081,566	8.44
Information Technology	121	3,530,735	39.00
School Technology Fund	124	250,000	-
Connectivity Services	293	779,058	-
IT Operations	294	701,547	-
E-Rate-System	296	38,646	-
Risk Management	153	69,504	-
Financial Services	120	1,521,618	10.00
Replacement Classroom Furniture	129	75,746	-
District Operational Support	290	99,672	-
Districtwide Costs and Transfers	295	33,885,082	-
Academic Services		14,455,010.00	82.72
Office of Equity Affairs	025	536,153	3.00
Academic Services	141	870,074	3.00
Office of School Relations	142	160,456	1.00
K-12 Teaching, Learning, & Leadership	221	4,180,675	15.50
ALG Teaching, Learning & Leadership	223	384,105	2.00
Magnet Programs	224	242,398	0.50
Pre-K Programs	227	326,183	3.00
Athletics/Driving Education	236	179,277	1.00
Cultural Arts	237	469,926	1.50
ESL Teaching, Learning, & Leadership	238	164,434	1.00
Multilingual Resource Center	239	701,998	10.00
Career and Technical Education	240	154,294	0.50
Office of School Transformation	245	239,733	1.00
School Innovation	246	525,856	2.00
Graduation	247	168,203	-
Student Assignment & Magnet	258	499,302	5.00
Professional Development	260	1,608,518	13.00
Principal Supervisors	261	463,475	2.19
Staff Development Center	262	6,500	-
Community Education	265	436,208	7.00
Psychologists	269	57,485	-
Exceptional Children	271	366,708	0.32
Specialized Instruction Services	274	130,164	0.20
Student Support Services	279	1,579,020	10.00
Whitted Pre-K	289	3,865	-
Operational Services		20,183,491.00	119.00
Operational Services	150	289,817	1.00
Capital Projects	155	971,382	8.00
Security	050	812,665	4.00
Warehouse	123	566,263	6.00
Warehouse Purchases	125	102,267	-
Warehouse Services	130	65,677	-
Transportation	131	2,425,095	10.00
Child Nutrition	132	130,186	1.00
Utilities	151	12,623,516	80.00
Custodial Services	152	2,096,647	9.00
Auxiliary Services	154	99,976	-
Total Local Funds		83,230,680.00	280.77

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services		4,055,253.00	30.95
Superintendent	020	212,188	0.60
Insurance and Risk Management	026	77,889	1.00
Human Resources	140	828,935	7.79
Research and Accountability	254	288,959	2.56
Information Technology	121	144,850	2.00
School Technology Fund	124	738,777	-
Connectivity Services	293	105,791	-
E-Rate-System	296	74,300	-
Financial Services	120	1,583,564	17.00
Academic Services		10,395,768.00	107.89
Academic Services	141	89,680	1.00
Office of School Relations	142	81,738	1.00
K-12 Teaching, Learning, & Leadership	221	556,413	2.00
AIG Teaching, Learning & Leadership	223	42,854	0.50
Pre-K Programs	227	546,600	5.60
Athletics/Driving Education	236	174,819	-
Cultural Arts	237	42,881	0.50
ESL Teaching, Learning, & Leadership	238	189,467	2.65
Multilingual Resource Center	239	52,640	1.00
Career and Technical Education	240	1,464,954	9.75
Student Assignment & Magnet	258	166,423	2.00
Professional Development	260	80,576	1.00
Principal Supervisors	261	275,702	1.81
Psychologists	269	370,169	3.80
Exceptional Children	271	5,269,848	62.28
Specialized Instruction Services	274	243,848	1.80
Student Support Services	279	747,156	11.20
Operational Services		6,933,436.00	37.00
Operational Services	150	96,349	1.00
Security	050	1,066,808	1.00
Warehouse	123	133,097	1.00

Federal Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services		18,740,371.79	6.00
Human Resources	140	11,040,415	-
Information Technology	121	7,699,957	6.00
Academic Services		57,207,324.77	105.95
Academic Services	141	11,557,124	-
Covid 19 Team	143	982,322	12.00
K-12 Teaching, Learning, & Leadership	221	6,772,326	39.00
Federal Programs/Community Engagement	226	6,782,910	6.00
Pre-K Programs	227	1,643,819	11.50
ESL Teaching, Learning, & Leadership	238	962,895	5.35
Multilingual Resource Center	239	200,220	3.00
Career and Technical Education	240	787,326	1.00
School Innovation	246	19,257,812	-
Professional Development	260	1,364,764	1.00
Community Education	265	273,498	-
Psychologists	269	145,277	1.50
Exceptional Children	271	3,314,039	11.80
Exceptional Children	273	537,615	0.80
Student Support Services	279	1,687,201	11.00
Education of the Homeless	283	938,177	2.00
Operational Services		33,025,037.00	-
Capital Projects	155	29,803,495	-

Other Specific Revenue Fund Budgets-FTEs (Full Time Equivalent Positi

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services		1,429,753.00	1.00
Human Resources	140	112,090	1.00
E-Rate-System	296	770,000	-
District Operational Support	290	547,663	-
Academic Services		1,915,788.00	-
Pre-K Programs	227	473,583	-
Athletics/Driving Education	236	6,312	-
Psychologists	269	6,044	-
Exceptional Children	271	1,287,347	-
Exceptional Children	273	142,502	-
Operational Services		1,964,732.00	-
Utilities	151	1,964,732	-

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Operational Services		80,915,917.56	-
Operational Services	150	5,250,130	-
Capital Projects	155	73,048,783	-
Transportation	131	2,617,005	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Operational Services		817,923.00	9.00
Child Nutrition	132	817,923	9.00
Total Child Nutrition Funds		817,923.00	9.00

Grant Funds Budgets - FTEs

Fund	RCC	2022-23 Budget Proposal	2022-23 Budgeted FTE
Administrative Services		18,131.39	-
Human Resources	140	13,072	-
District Operational Support	290	5,059	-
Academic Services		6,772,541.30	38.23
Office of Equity Affairs	025	19,187	-
K-12 Teaching, Learning, & Leadership	221	267,719	-
AIG Teaching, Learning & Leadership	223	12,469	-
Federal Programs/Community Engagement	226	824	-
Pre-K Programs	227	321,465	1.00
Athletics/Driving Education	236	21,745	-
Cultural Arts	237	54,559	-
Career and Technical Education	240	598,310	0.50
Office of School Transformation	245	63,250	-
Community Education	265	3,586,558	12.18
Exceptional Children	273	8,970	-
Specialized Instruction Services	274	2,000	-
Student Support Services	279	11,901	-
Education of the Homeless	283	37,908	-
Whitted Pre-K	289	1,765,676	24.55
Operational Services		143,168.39	-
Security	050	140,261	-
Transportation	131	764	-

BOARD OF EDUCATION



Bettina Umstead
Chair



Mike Lee
Vice Chair



Alexander Valladares
Member At Large



Jovonia Lewis
Consolidated District A



Frederick Xavier Raven III
Consolidated District B



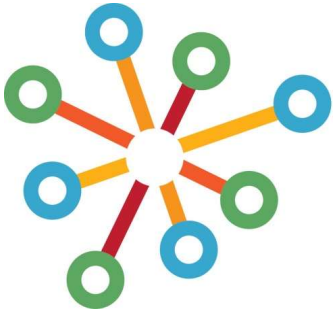
Matt Sears
District 3



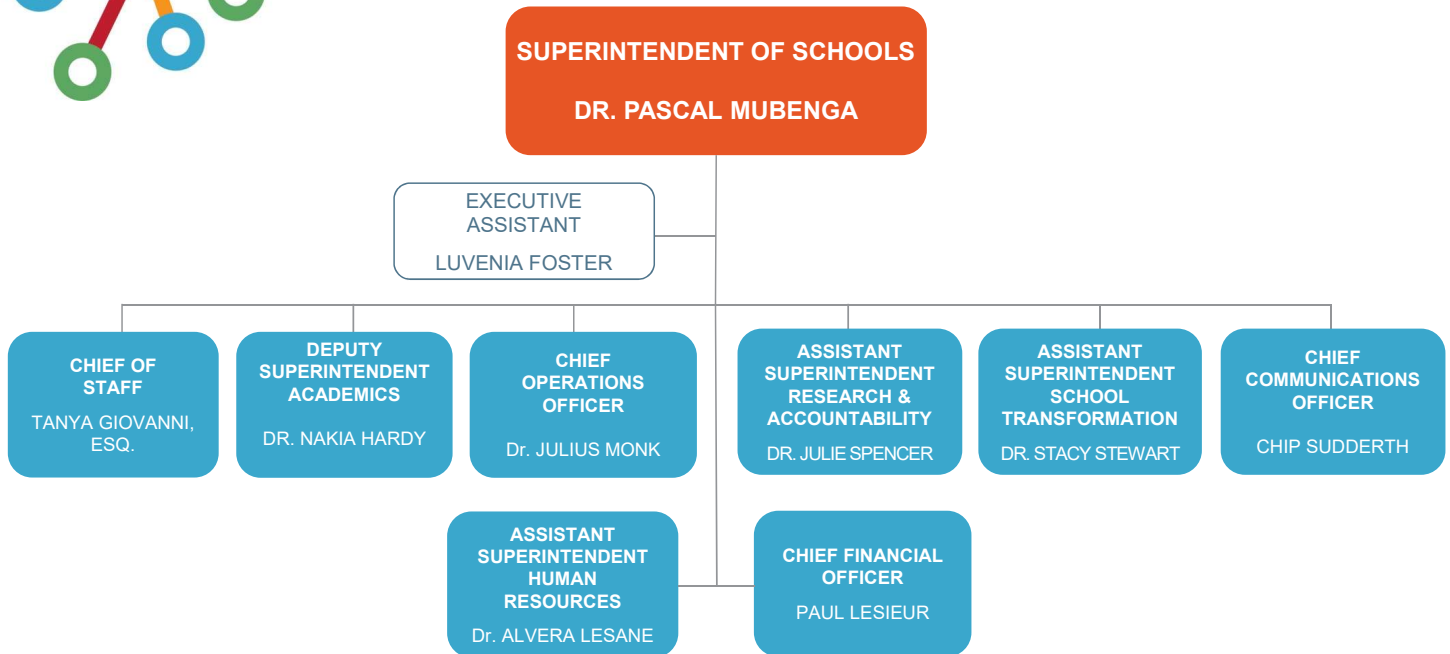
Natalie Beyer
District 4

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	61,434.00	61,434.00
Employer Provided Benefits		26,957.00	26,957.00
Purchased Services		473,300.00	473,300.00
Supplies and Materials		27,394.00	27,394.00
TOTAL	1.00	589,085.00	589,085.00

Note: FTE is the administrative assistant to the Board of Education. Purchased services include costs of legal services for the district.

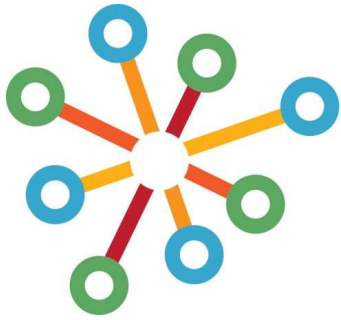


OFFICE OF THE SUPERINTENDENT

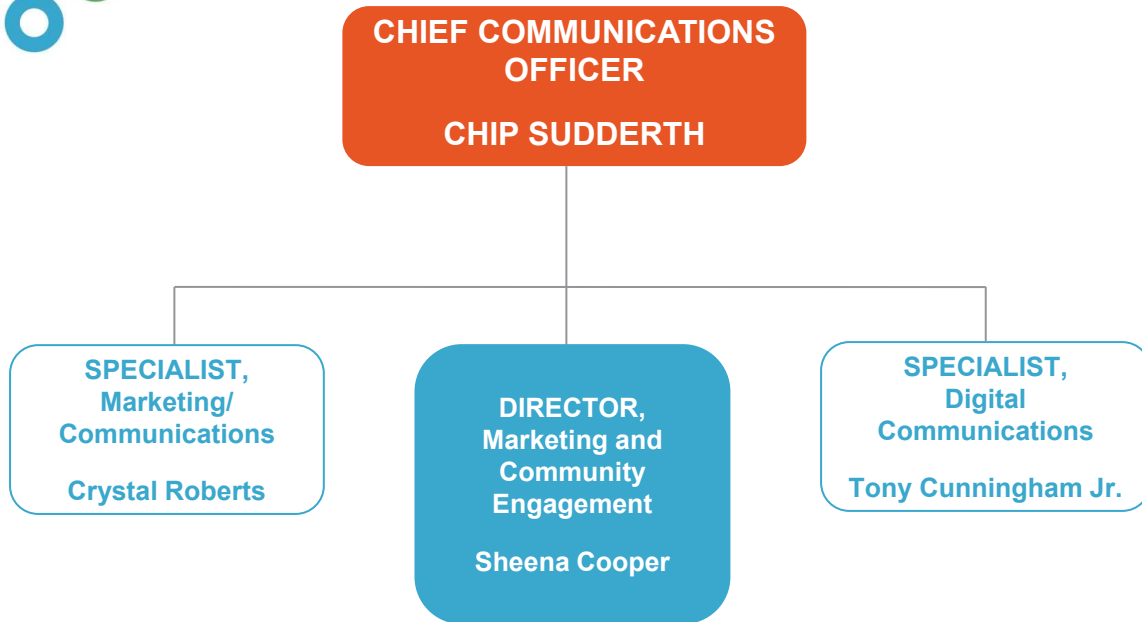


SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	157,578.00	212,800.00	370,378.00
Employer Provided Benefits		54,610.00	78,112.00	132,722.00
Purchased Services		-	26,250.00	26,250.00
Supplies and Materials		-	3,750.00	3,750.00
TOTAL	2.00	212,188.00	320,912.00	533,100.00

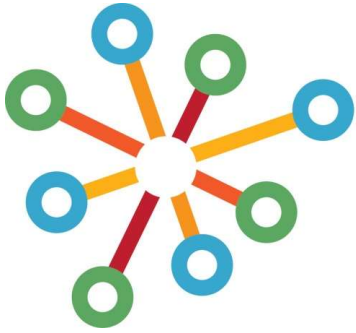
Note: Full Time Equivalent positions include the Superintendent, and Executive Assistant to the Superintendent. All other personnel are included in organizational charts and department budgets on subsequent pages.



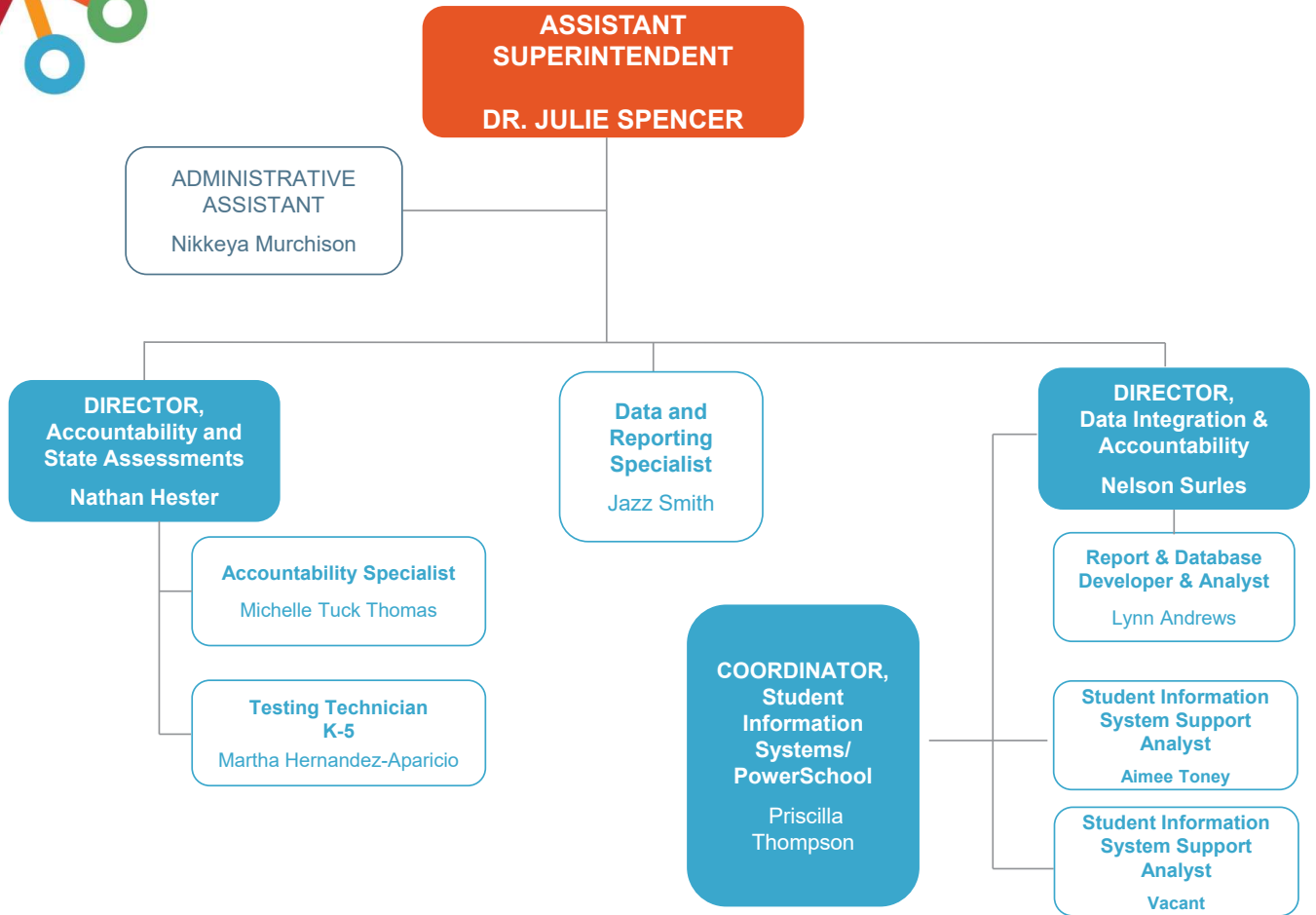
PUBLIC AFFAIRS



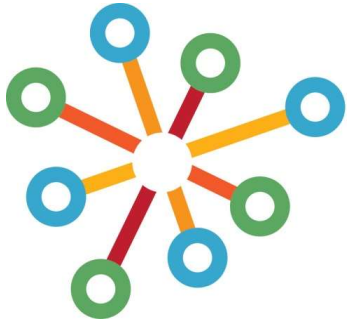
PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	351,050.00	351,050.00
Employer Provided Benefits		141,362.00	141,362.00
Purchased Services		119,306.00	119,306.00
Supplies and Materials		170,100.00	170,100.00
TOTAL	4.00	781,818.00	781,818.00



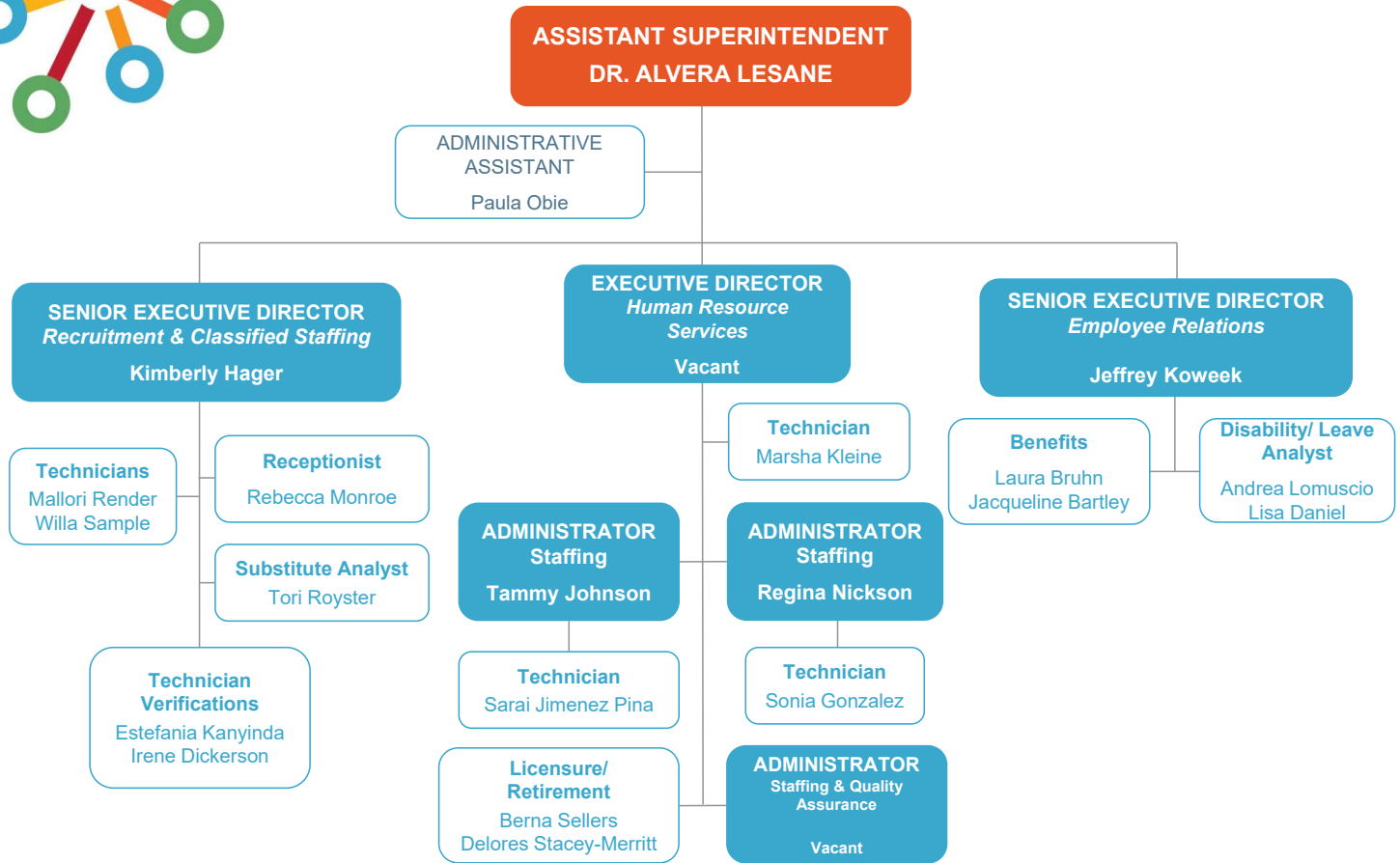
RESEARCH & ACCOUNTABILITY



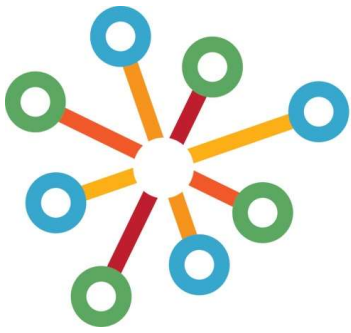
RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	204,810.00	622,789.00	827,599.00
Employer Provided Benefits		84,149.00	260,477.00	344,626.00
Purchased Services		-	76,600.00	76,600.00
Supplies and Materials		-	121,700.00	121,700.00
TOTAL	11.00	288,959.00	1,081,566.00	1,370,525.00



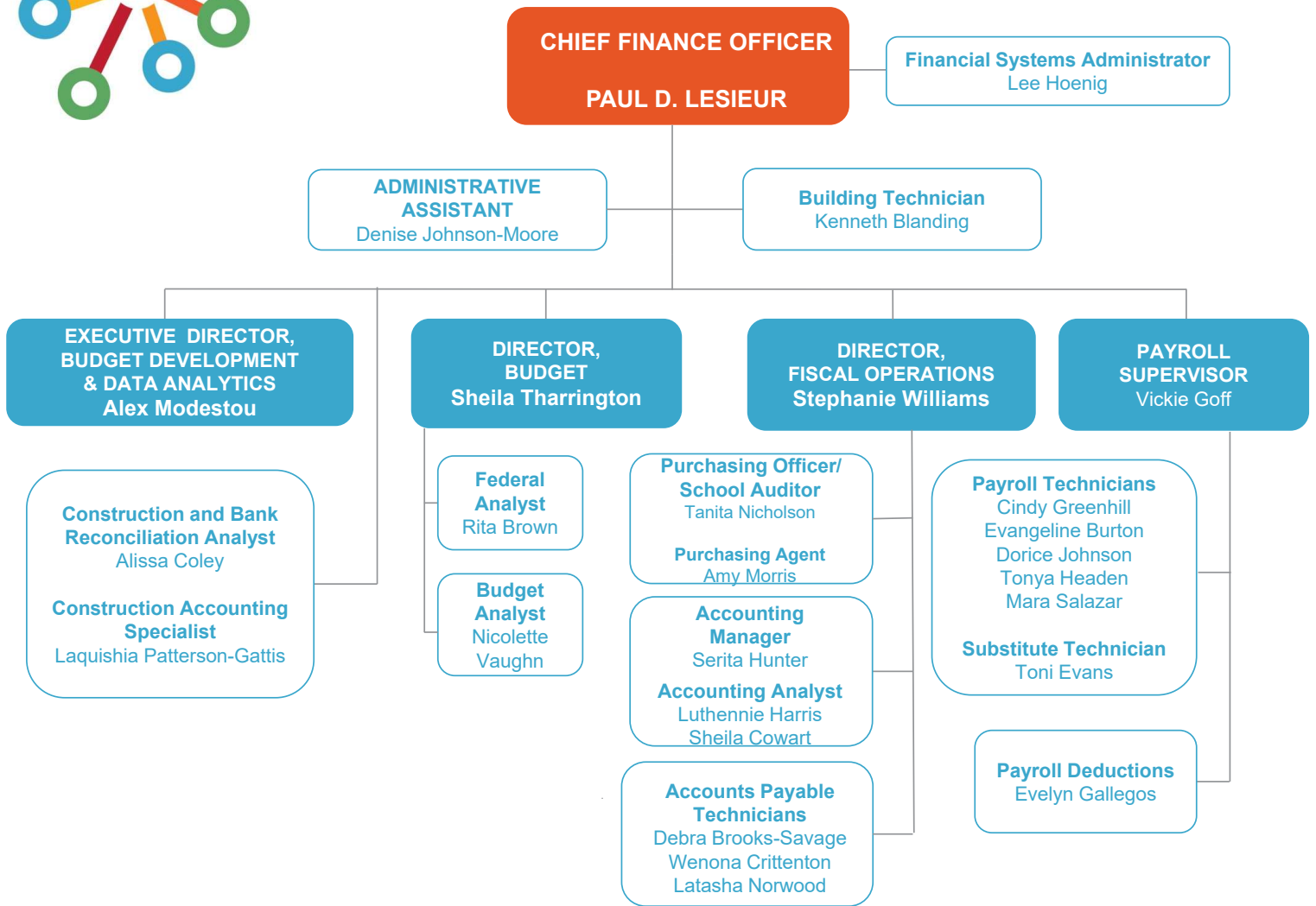
HUMAN RESOURCES



HUMAN RESOURCES							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	22.00	585,036.00	929,424.00	9,646,465.00	359.00	79,409.00	11,240,693.00
Employer Provided Benefits		243,899.00	393,644.00	812,625.95	114.00	32,681.00	1,482,963.95
Purchased Services		-	375,880.00	521,324.00	12,598.97	-	909,802.97
Supplies and Materials		-	31,550.00	60,000.00	-	-	91,550.00
TOTAL	22.00	828,935.00	1,730,498.00	11,040,414.95	13,071.97	112,090.00	13,725,009.92



FINANCIAL SERVICES

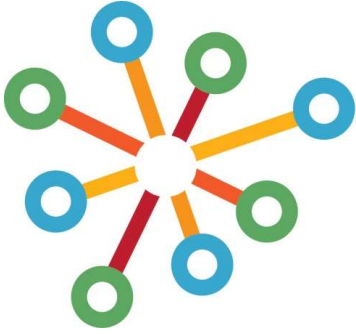


FINANCIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	27.00	1,105,745.00	768,060.00	-	-	1,873,805.00
Employer Provided Benefits		477,819.00	318,521.00	-	-	796,340.00
Purchased Services		-	297,641.00	-	450,408.00	748,049.00
Supplies and Materials		-	291,814.00	5,059.42	97,255.00	394,128.42
Capital Outlay		-	21,000.00	-	-	21,000.00
TOTAL	27.00	1,583,564.00	1,697,036.00	5,059.42	547,663.00	3,833,322.42

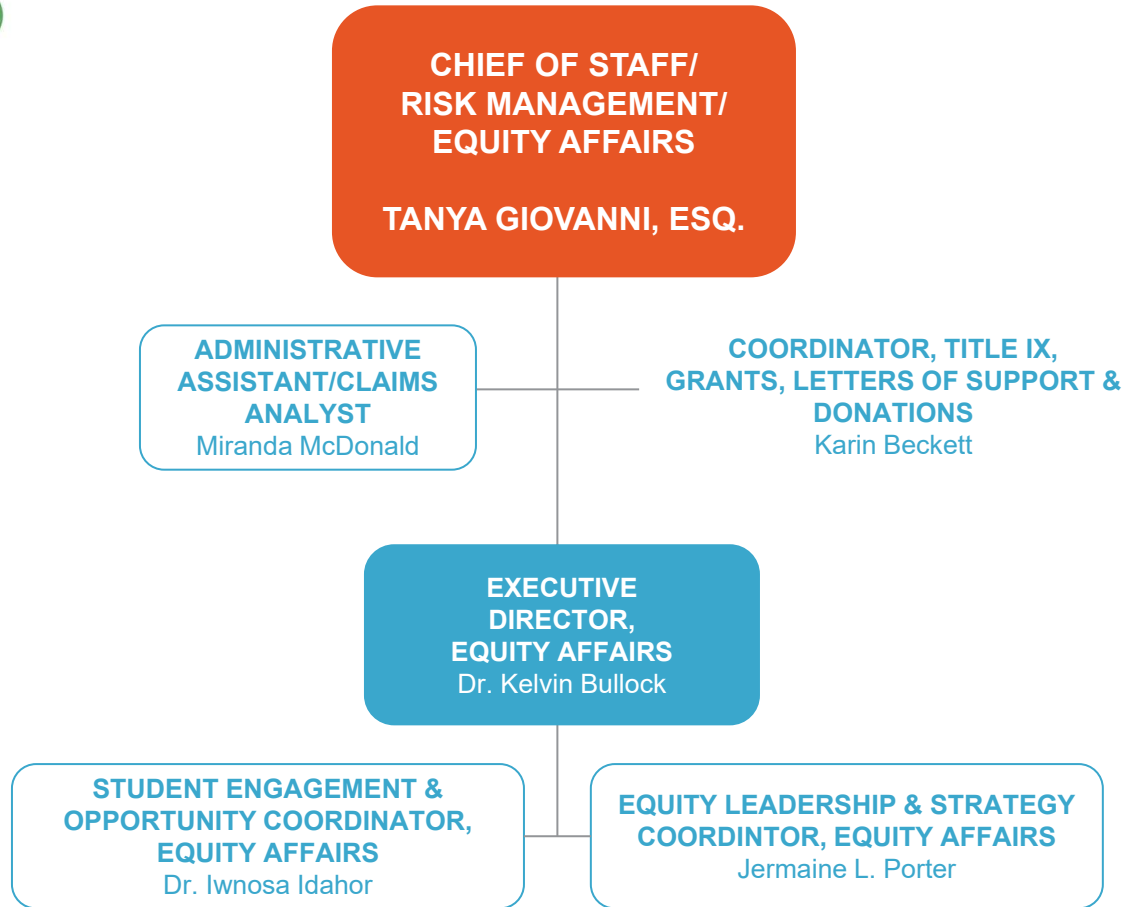
Note: Non-salary budgeted amounts include requirements for financial services, as well as local textbooks, replacement classroom furniture, and districtwide operational costs, which are overseen by the finance department.

DISTRICTWIDE COSTS AND TRANSFERS		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	915,716.00	915,716.00
Supplies and Materials	1,586.00	1,586.00
Charter Schools	32,967,780.00	32,967,780.00
TOTAL	33,885,082.00	33,885,082.00

Note: Primary districtwide purchased services is the print/copy lease with Toshiba.



CHIEF OF STAFF, RISK MANAGEMENT, AND EQUITY AFFAIRS



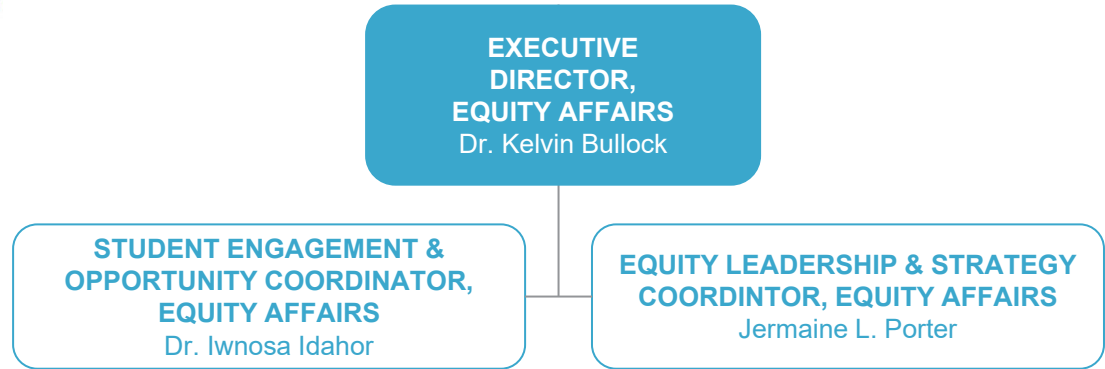
CHIEF OF STAFF / RISK MANAGEMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	53,468.00	233,320.00	286,788.00
Employer Provided Benefits		24,421.00	1,166,145.00	1,190,566.00
Purchased Services		-	1,728,077.00	1,728,077.00
Supplies and Materials		-	9,150.00	9,150.00
TOTAL	3.00	77,889.00	3,136,692.00	3,214,581.00

Note:

- 1) FTE for the Executive Director of Equity Affairs is included in a separate RCC budget.
- 2) Employer provided benefits for risk management include Workers Compensation Costs.
- 3) Primary purchases services are property and liability insurance costs and claims budgets.

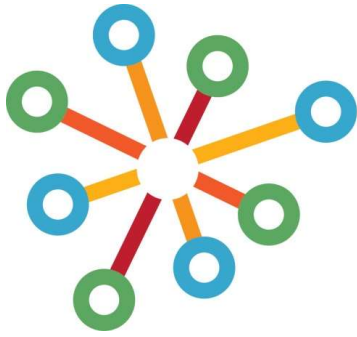


EQUITY AFFAIRS

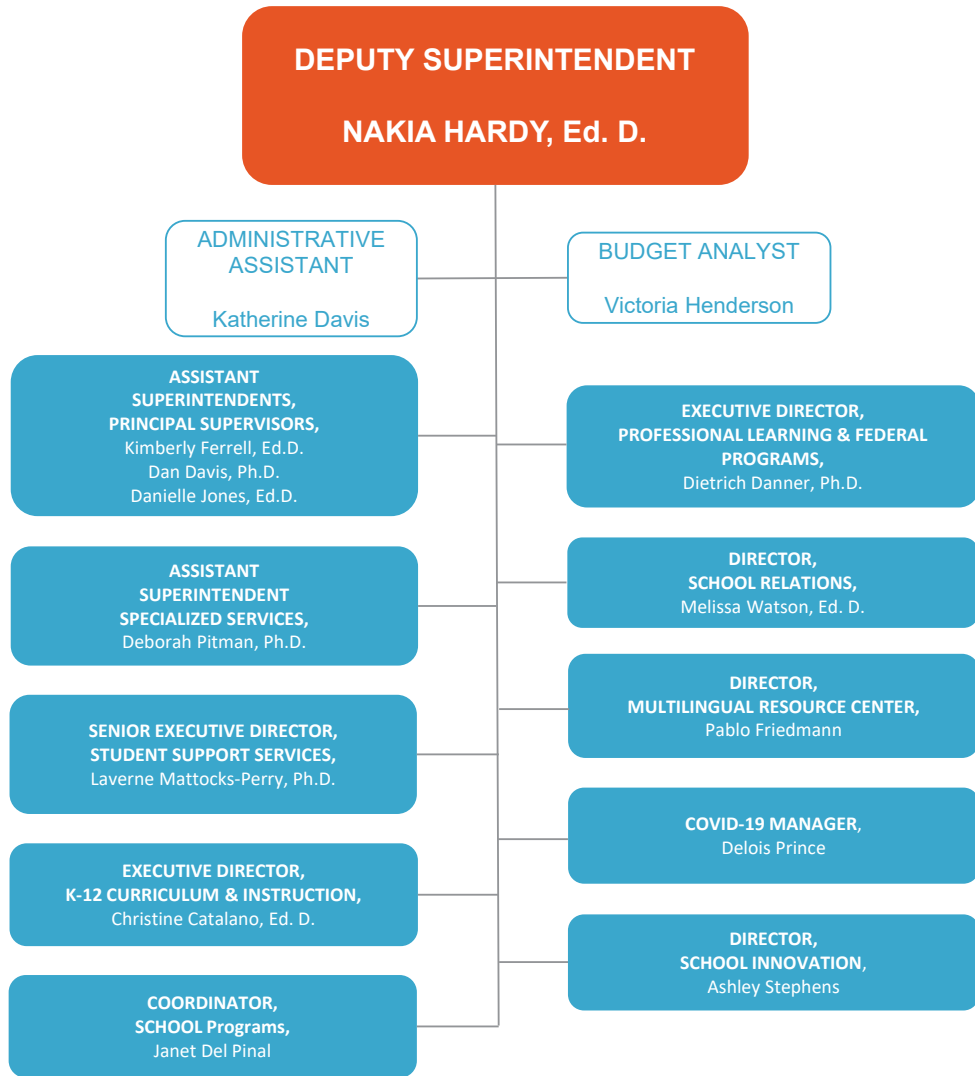


OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	326,317.00	-	326,317.00
Employer Provided Benefits		126,090.00	-	126,090.00
Purchased Services		10,206.00	11,705.00	21,911.00
Supplies and Materials		73,540.00	7,482.23	81,022.23
TOTAL	3.00	536,153.00	19,187.23	555,340.23

Note: Salary line item includes \$81K in additional responsibility stipends for school equity champions.

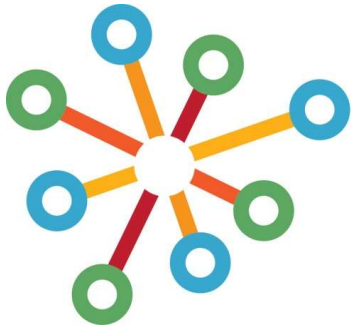


ACADEMIC SERVICES



ACADEMIC SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	4.00	62,411.00	352,413.00	8,228,014.00	8,642,838.00
Employer Provided Benefits		27,269.00	134,400.00	2,135,999.00	2,297,668.00
Purchased Services		-	233,880.00	-	233,880.00
Supplies and Materials		-	149,381.00	1,193,111.00	1,342,492.00
TOTAL	4.00	89,680.00	870,074.00	11,557,124.00	12,516,878.00

Note: FTEs included in the academic services budget include the Deputy Superintendent, Multilingual Resource Center Director, Executive Assistant, and Budget Analyst. All other direct reports to the Deputy Superintendent are included in separate departmental budgets on subsequent pages.



SCHOOL INNOVATION

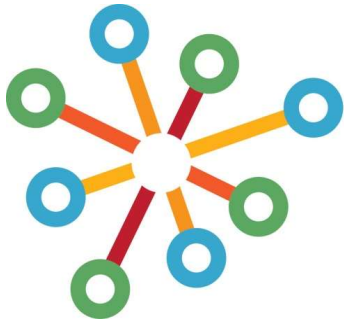
**DIRECTOR,
SCHOOL INNOVATION,**
Ashley Stephens

**COORDINATOR,
SCHOOL PROGRAMS,**
Janet Del Pinal

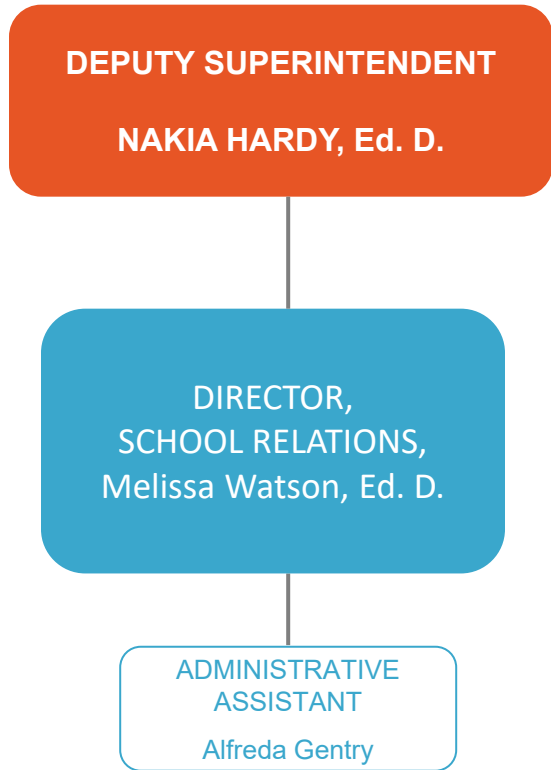
SCHOOL INNOVATION				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	2.00	257,888.00	14,549,400.00	14,807,288.00
Employer Provided Benefits		96,534.00	1,113,029.10	1,209,563.10
Purchased Services		83,150.00	2,209,315.00	2,292,465.00
Supplies and Materials		88,284.00	1,386,068.00	1,474,352.00
TOTAL	2.00	525,856.00	19,257,812.10	19,783,668.10

GRADUATION		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	9,738.00	9,738.00
Employer Provided Benefits	1,365.00	1,365.00
Purchased Services	150,100.00	150,100.00
Supplies and Materials	7,000.00	7,000.00
TOTAL	168,203.00	168,203.00

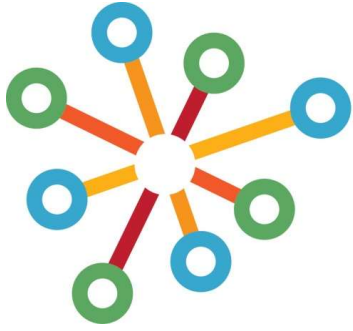
Notes: School Innovation salaries includes \$77K in local teacher extra duty pay for learning acceleration. Federal salary and benefit costs are for DPS summer learning in 2022 and 2023. Graduation is overseen by the coordinator for school programs.



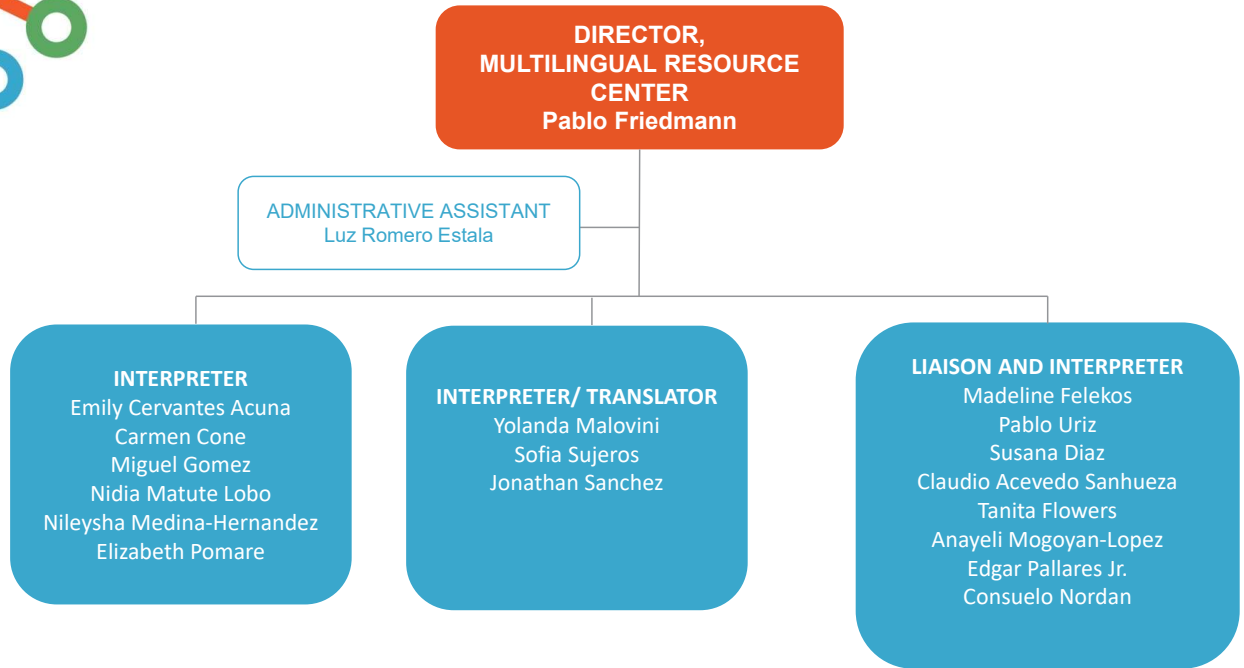
OFFICE OF SCHOOL RELATIONS



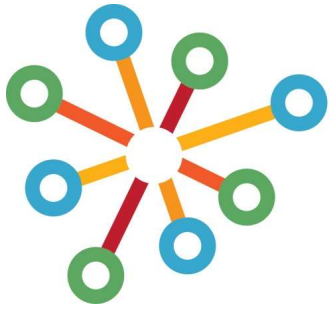
OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	56,387.00	113,470.00	169,857.00
Employer Provided Benefits		25,351.00	43,526.00	68,877.00
Purchased Services		-	2,080.00	2,080.00
Supplies and Materials		-	1,380.00	1,380.00
TOTAL	2.00	81,738.00	160,456.00	242,194.00



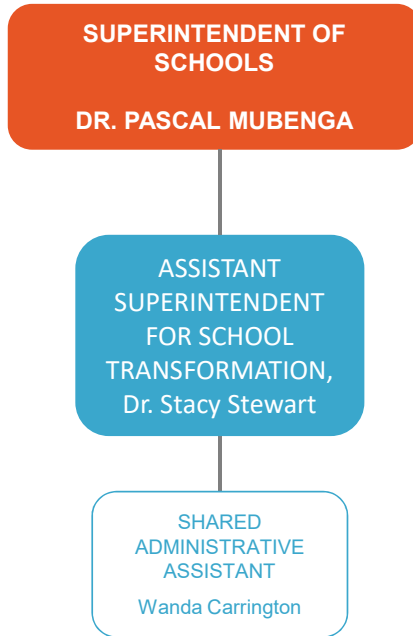
MULTILINGUAL RESOURCE CENTER



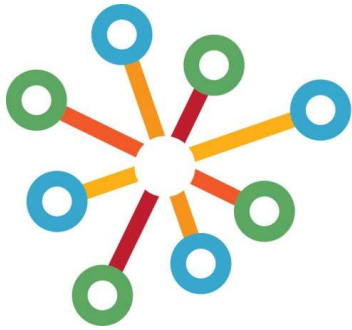
MULTILINGUAL RESOURCE CENTER				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	274,716.00	182,691.00	457,407.00
Employer Provided Benefits		129,153.00	81,630.00	210,783.00
Purchased Services		-	34,148.00	34,148.00
Supplies and Materials		-	9,498.00	9,498.00
TOTAL	11.00	403,869.00	307,967.00	711,836.00



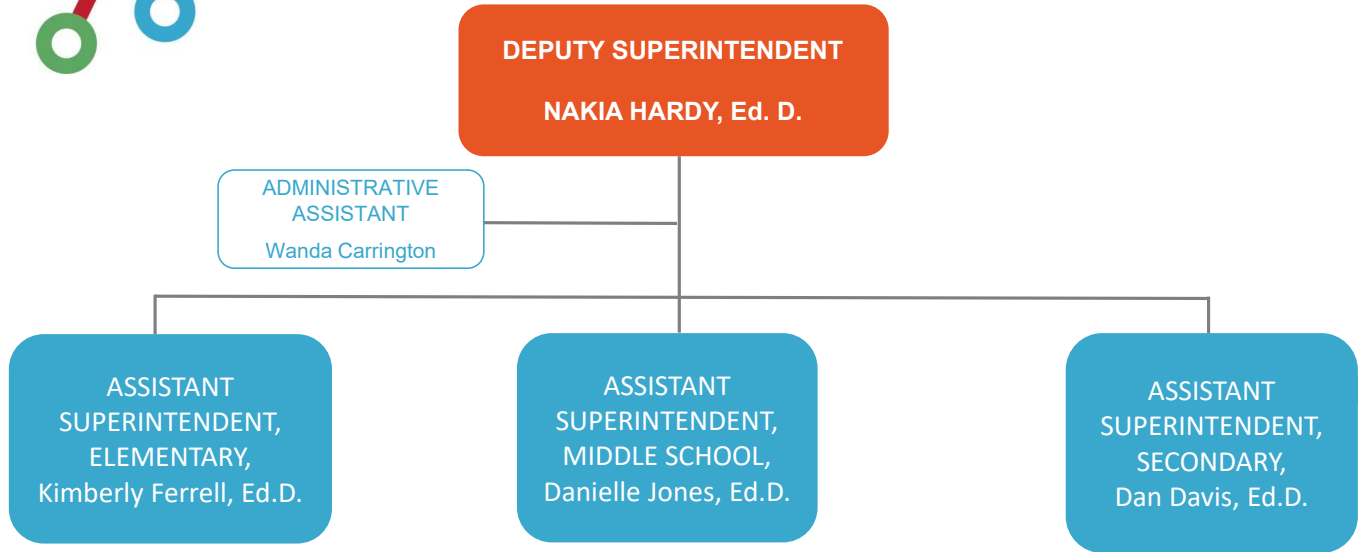
OFFICE OF SCHOOL TRANSFORMATION



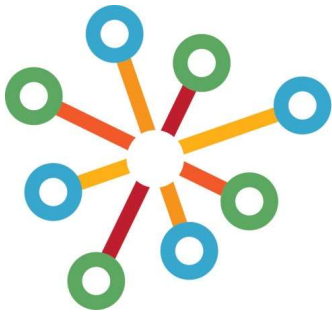
OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	56,387.00	113,470.00	169,857.00
Employer Provided Benefits		25,351.00	43,526.00	68,877.00
Purchased Services		-	2,080.00	2,080.00
Supplies and Materials		-	1,380.00	1,380.00
TOTAL	2.00	81,738.00	160,456.00	242,194.00



ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS



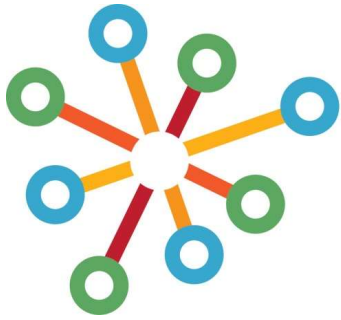
PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	198,962.00	331,369.00	530,331.00
Employer Provided Benefits		76,740.00	121,706.00	198,446.00
Purchased Services		-	8,400.00	8,400.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	275,702.00	463,475.00	739,177.00



K-12 CURRICULUM & INSTRUCTION



K-12 CURRICULUM AND INSTRUCTION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	56.50	131,992.00	1,421,721.00	2,795,177.00	-	4,348,890.00
Employer Provided Benefits		56,821.00	567,331.00	1,347,646.87	-	1,971,798.87
Purchased Services		-	235,051.00	-	8,543.80	243,594.80
Supplies and Materials		367,600.00	1,956,572.00	2,629,502.00	259,174.93	5,212,848.93
TOTAL	56.50	556,413.00	4,180,675.00	6,772,325.87	267,718.73	11,777,132.60



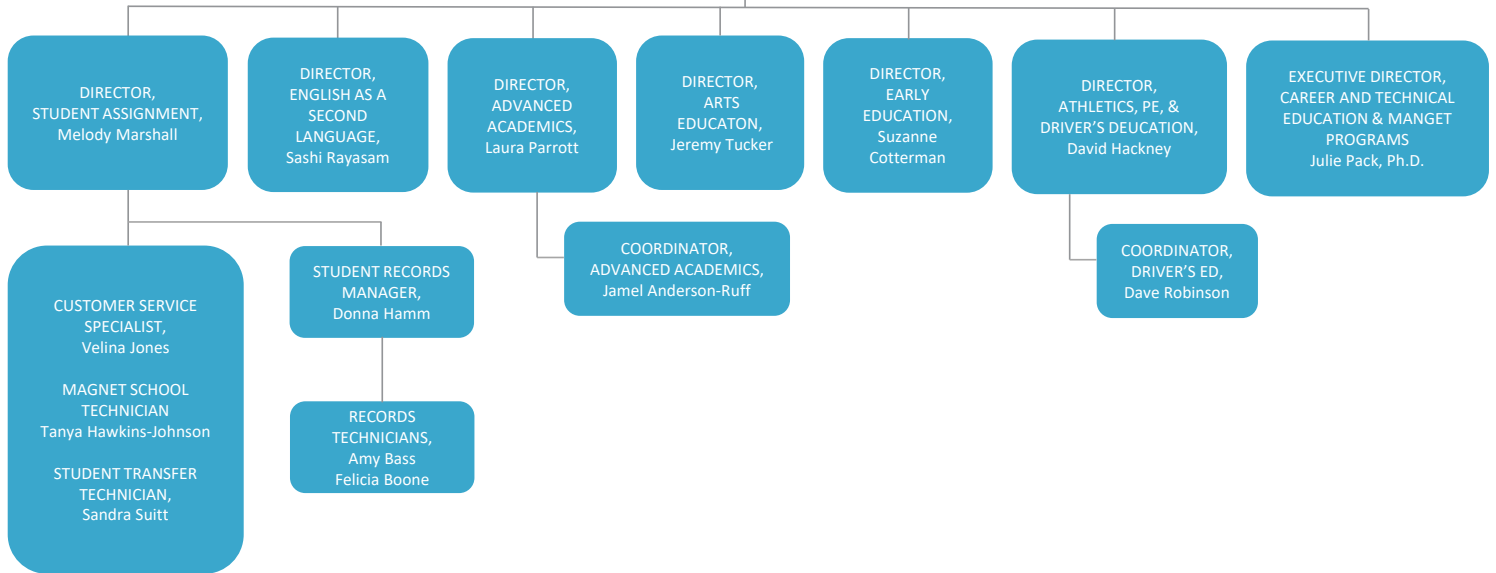
SPECIALIZED SERVICES

ASSISTANT SUPERINTENDENT

Deborah Pitman, Ed. D.

ADMINISTRATIVE ASSISTANT

Vacant



SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	174,858.00	42,350.00	-	217,208.00
Employer Provided Benefits		68,990.00	14,964.00	-	83,954.00
Purchased Services		-	57,300.00	2,000.00	59,300.00
Supplies and Materials		-	15,550.00	-	15,550.00
TOTAL	2.00	243,848.00	130,164.00	2,000.00	376,012.00

Note: Assistant Superintendent and administrative assistant are included in the Specialized Instructional Services organizational chart. All other personnel are included in separate departmental budgets in this section.

AIG TEACHING, LEARNING & LEADERSHIP

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.50	29,699.00	226,366.00	9,359.00	265,424.00
Employer Provided Benefits		13,155.00	86,123.00	2,980.00	102,258.00
Purchased Services		-	31,616.00	-	31,616.00
Supplies and Materials		-	40,000.00	130.25	40,130.25
TOTAL	2.50	42,854.00	384,105.00	12,469.25	439,428.25

MAGNET PROGRAMS

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	0.50	73,952.00	73,952.00
Employer Provided Benefits		27,245.00	27,245.00
Purchased Services		123,701.00	123,701.00
Supplies and Materials		17,500.00	17,500.00
TOTAL	0.50	242,398.00	242,398.00

ATHLETICS/DRIVING EDUCATION

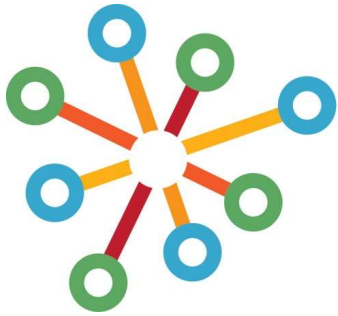
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE	TOTAL FUNDS
Salaries	1.00	-	97,490.00	2,091.00	-	99,581.00
Employer Provided Benefits		-	38,437.00	666.00	-	39,103.00
Purchased Services		-	32,650.00	16,594.28	555.00	49,799.28
Supplies and Materials		91,747.00	10,700.00	2,394.00	5,757.00	110,598.00
Capital Outlay		83,072.00	-	-	-	83,072.00
TOTAL	1.00	174,819.00	179,277.00	21,745.28	6,312.00	382,153.28

CULTURAL ARTS

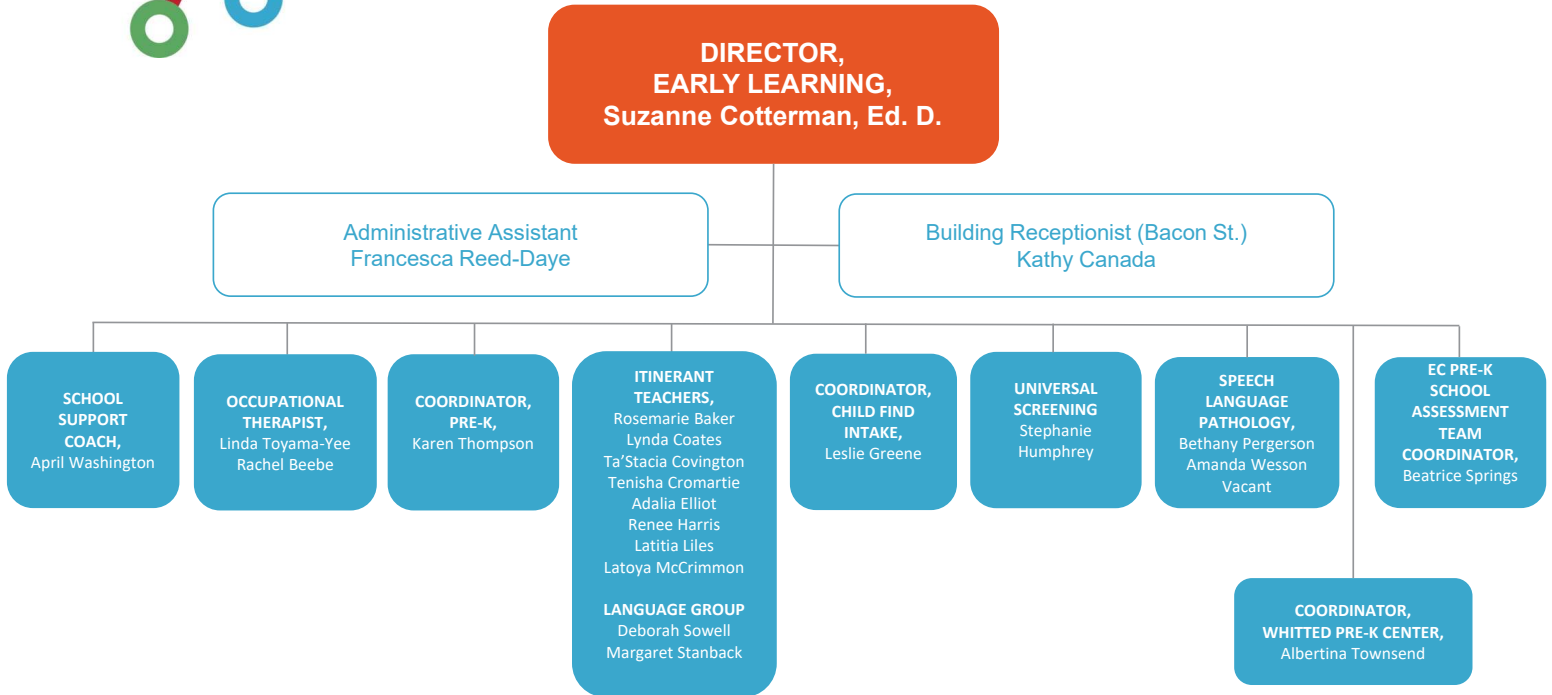
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	29,720.00	145,041.00	-	174,761.00
Employer Provided Benefits		13,161.00	56,240.00	-	69,401.00
Purchased Services		-	161,491.00	47,265.05	208,756.05
Supplies and Materials		-	107,154.00	7,294.00	114,448.00
TOTAL	2.00	42,881.00	469,926.00	54,559.05	567,366.05

STUDENT ASSIGNMENT

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	115,010.00	303,145.00	418,155.00
Employer Provided Benefits		51,413.00	133,507.00	184,920.00
Purchased Services		-	38,900.00	38,900.00
Supplies and Materials		-	23,750.00	23,750.00
TOTAL	7.00	166,423.00	499,302.00	665,725.00

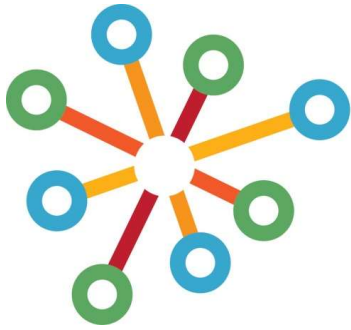


EARLY LEARNING

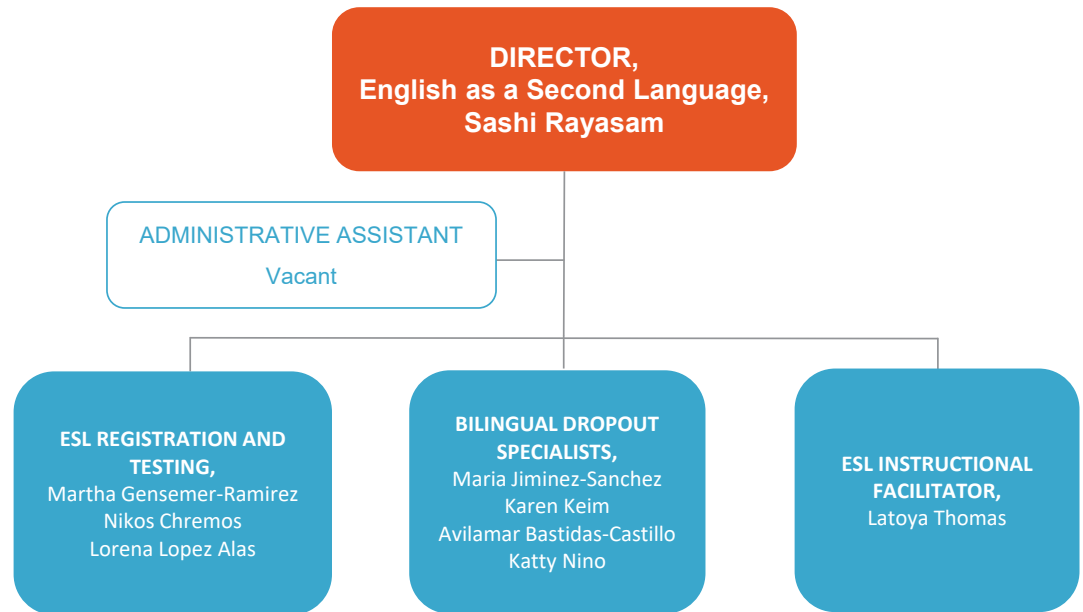


PRE-K PROGRAMS							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FUNDS
Salaries	21.10	383,174.00	230,577.00	803,495.00	165,081.00	-	1,582,327.00
Employer Provided Benefits		163,426.00	95,606.00	343,435.00	59,464.00	-	661,931.00
Purchased Services		-	-	313,094.00	63,001.00	-	376,095.00
Supplies and Materials		-	-	175,082.00	33,918.94	473,583.00	682,583.94
Capital Outlay		-	-	8,713.00	-	-	8,713.00
TOTAL	21.10	546,600.00	326,183.00	1,643,819.00	321,464.94	473,583.00	3,311,649.94

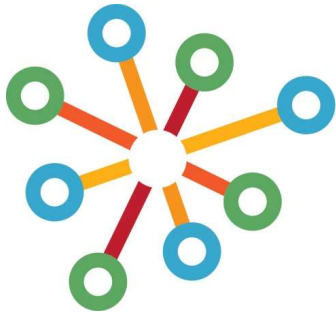
Whitted School coordinator and shared Bacon St. Office receptionist and not included in the Early Learning FTE head count.



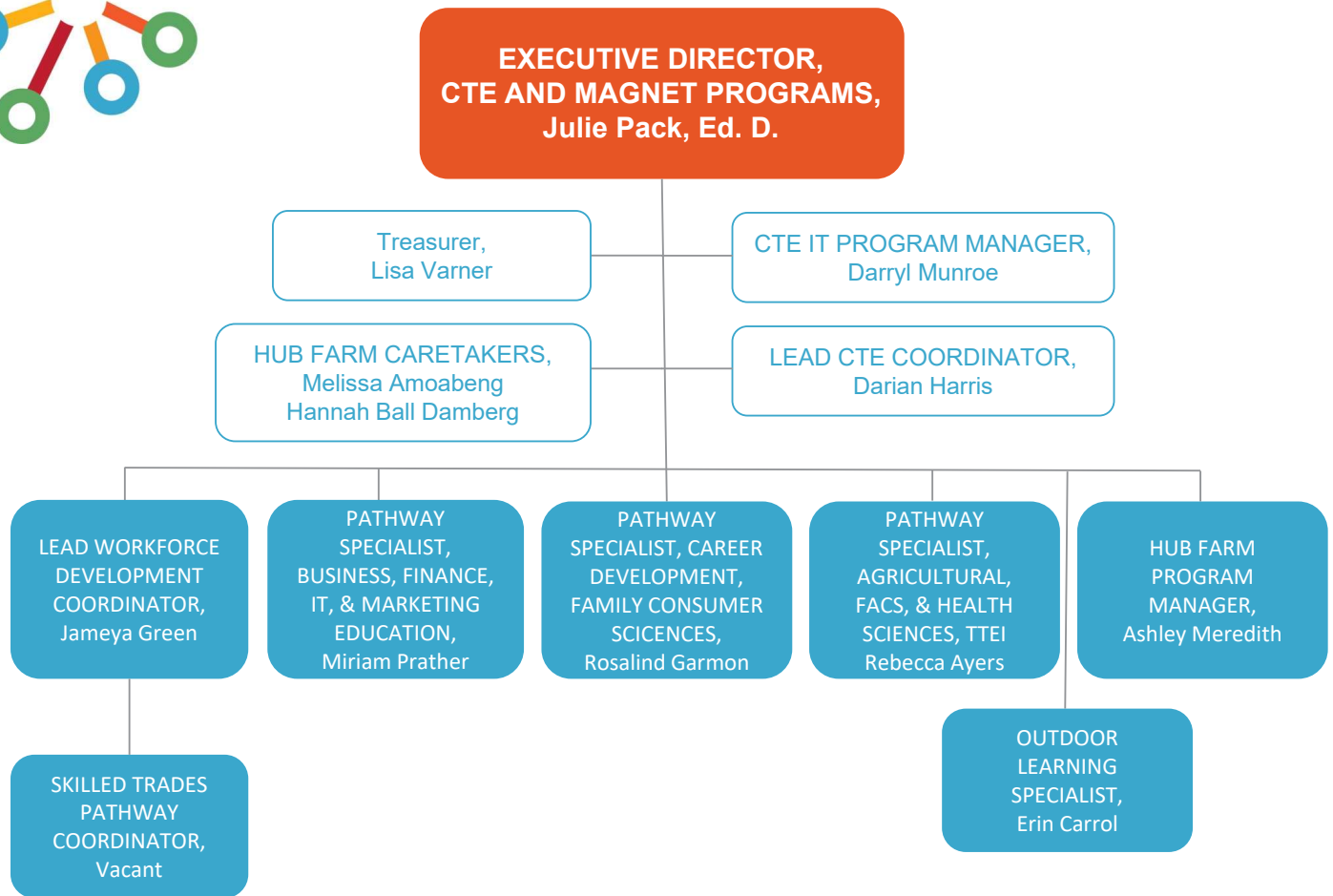
ENGLISH AS A SECOND LANGUAGE



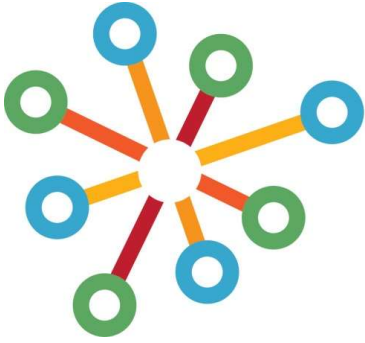
ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	9.00	128,841.00	110,556.00	508,152.00	747,549.00
Employer Provided Benefits		60,626.00	42,597.00	196,129.00	299,352.00
Purchased Services		-	10,281.00	154,237.00	164,518.00
Supplies and Materials		-	1,000.00	104,377.00	105,377.00
TOTAL	9.00	189,467.00	164,434.00	962,895.00	1,316,796.00



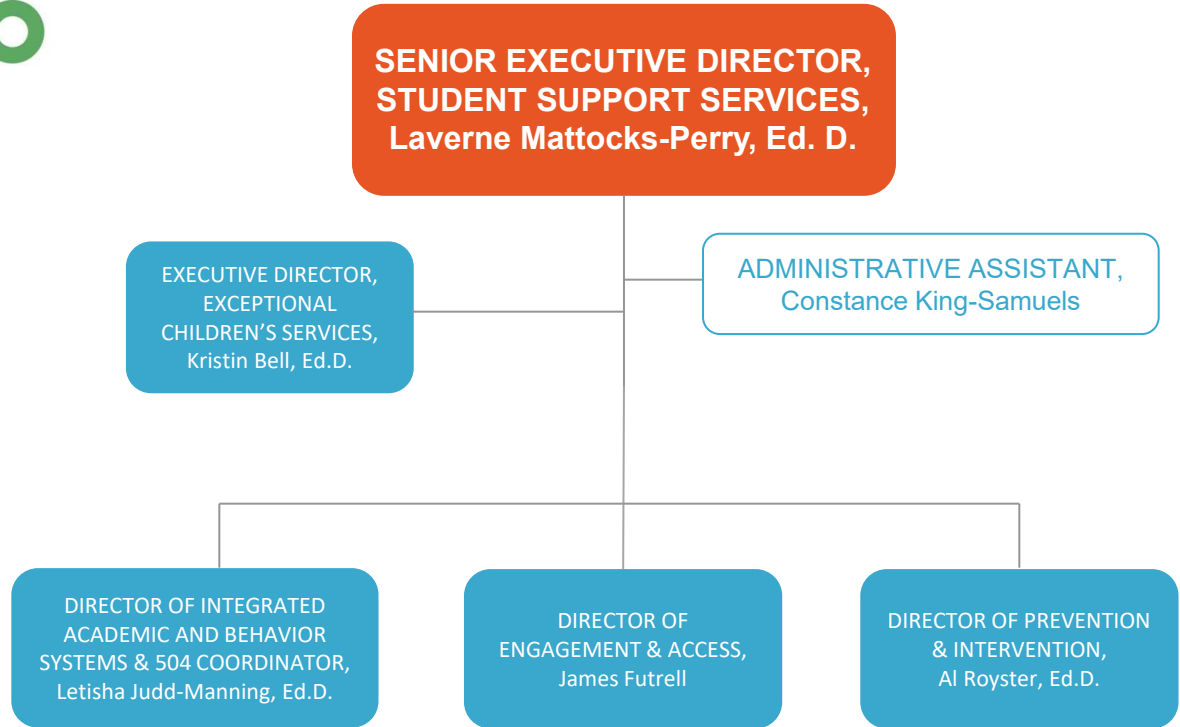
CTE AND MAGNET PROGRAMS



CAREER AND TECHNICAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	11.75	606,308.00	104,213.00	65,238.00	107,189.00	882,948.00
Employer Provided Benefits		265,168.00	36,881.00	26,929.00	37,826.00	366,804.00
Purchased Services		115,194.00	12,000.00	171,713.00	174,027.80	472,934.80
Supplies and Materials		478,284.00	1,200.00	523,446.00	274,337.94	1,277,267.94
Capital Outlay		-	-	-	4,928.80	4,928.80
TOTAL	11.75	1,464,954.00	154,294.00	787,326.00	598,309.54	3,004,883.54

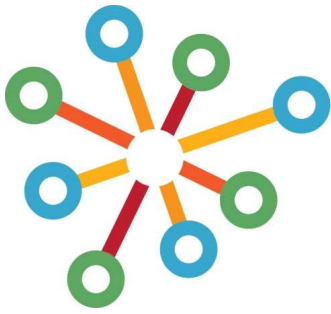


STUDENT SUPPORT SERVICES



Note: See the next page for a full-breakout of Student Support Services organizational chart.

STUDENT SUPPORT SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	32.20	503,876.00	866,877.00	949,011.80	4,172.00	2,323,936.80
Employer Provided Benefits		243,280.00	349,020.00	383,532.00	320.00	976,152.00
Purchased Services		-	246,842.00	354,657.00	3,835.83	605,334.83
Supplies and Materials		-	116,281.00	-	3,573.00	119,854.00
TOTAL	32.20	747,156.00	1,579,020.00	1,687,200.80	11,900.83	4,025,277.63



STUDENT SUPPORT SERVICES

**SENIOR EXECUTIVE DIRECTOR,
STUDENT SUPPORT SERVICES,
Laverne Mattocks-Perry, Ed. D.**

ADMINISTRATIVE ASSISTANT
Constance King-Samuels

Building Receptionist (Bacon St.)
Kathy Canada

DIRECTOR OF PREVENTION AND INTERVENTION,
Al Royster, Ed.D.

**COORDINATOR,
District Behavior Support** Kendra Suggs-Shealey

BEHAVIOR SUPPORT SPECIALISTS
Brian Dickerson
Yolanda Gidney
Gabriel Walker

PBIS LEAD COACH
Robert Cox Jr.
Jasmyn Hicks
Jasmine Smith

BEHAVIOR SUPPORT TECHNICIANS
(Temporary 2-Yr ESSER Positions)
Britne Amos
Kendra Horne
Ronald Lee Jr.
James Smith III

MCKINNEY VENTO COORDINATOR
Ebony Ross

MCKINNEY VENTOR LIAISON
Deja Braynen-Flythe

DIRECTOR OF ENGAGEMENT AND ACCESS,
James Futrell

COORDINATOR OF K-12 COUNSELORS,
Tomeka Ward-Satterfield

COORDINATOR OF MENTAL HEALTH,
Christopher Soto, Ed.D.

MENTAL HEALTH SPECIALIST,
Beatrice Laney

PRINCIPAL, HOSPITAL SCHOOL AND HOMEBOUND PROGRAMS,
Michael Somers

DIRECTOR, INTEGRATED ACADEMIC AND BEHAVIOR SYSTEMS & District 504 Coordinator
Dr. Letisha Judd-Manning

MTSS SPECIALISTS
Mina Forte
Tiffany Best

DUE PROCESS COORDINATOR,
Melissa Stroud

PARENT LIAISON,
Darlene Hampton

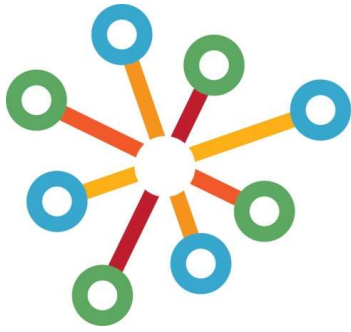
COORDINATOR, NEW DIRECTIONS ACADEMY,
Erica Boone

TEACHER, NEW DIRECTIONS ACADEMY,
Anne Boyd

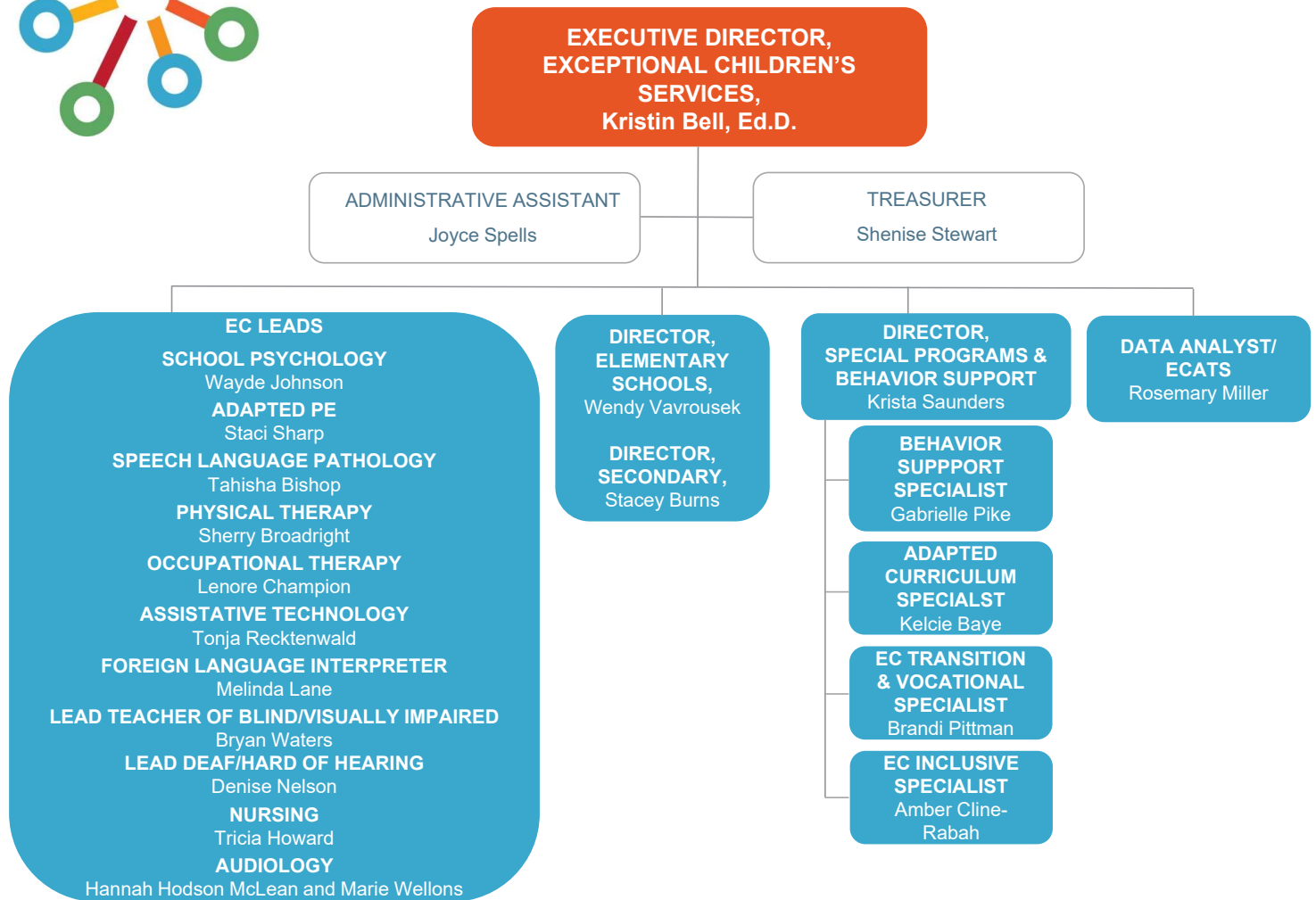
Receptionist, NEW DIRECTIONS ACADEMY,
Sadie Torain

MCKINNEY VENTO SERVICES

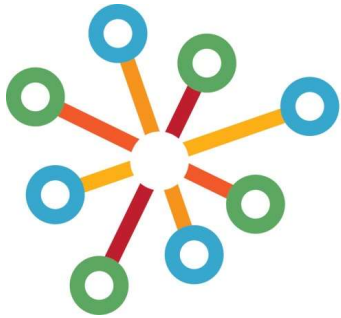
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	362,504.00	-	362,504.00
Employer Provided Benefits		145,890.00	-	145,890.00
Purchased Services		409,846.00	12,462.04	422,308.04
Supplies and Materials		19,937.00	25,445.63	45,382.63
TOTAL	2.00	938,177.00	37,907.67	976,084.67



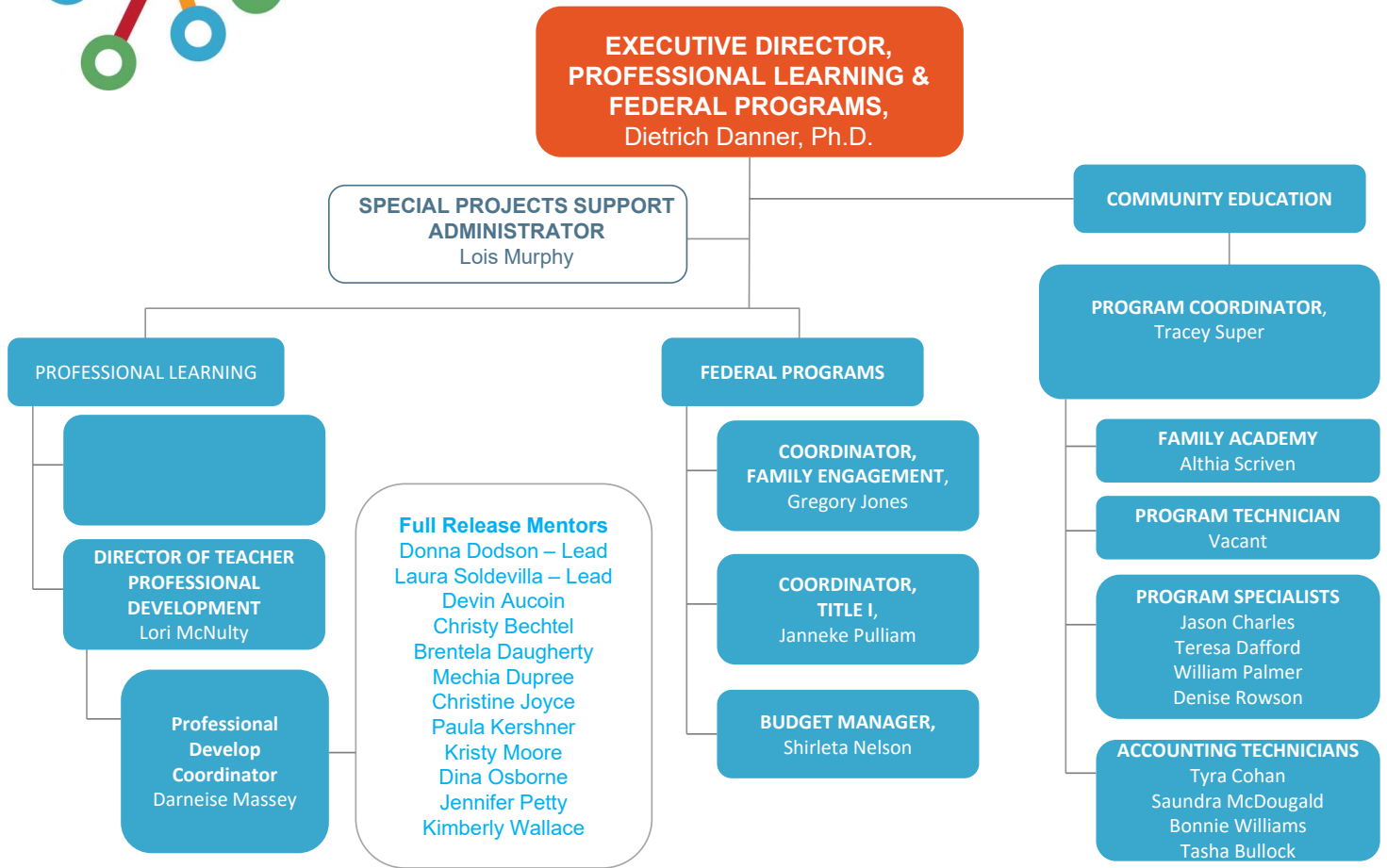
EXCEPTIONAL CHILDREN



EXCEPTIONAL CHILDREN							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	80.50	3,907,201.00	319,931.00	1,738,639.00	-	82,501.00	6,048,272.00
Employer Provided Benefits		1,732,816.00	104,262.00	624,812.00	-	26,268.00	2,488,158.00
Purchased Services		-	-	1,108,450.00	2,332.98	763,698.00	1,874,480.98
Supplies and Materials		-	-	525,030.00	6,637.00	547,426.00	1,079,093.00
Capital Outlay		-	-	-	-	16,000.00	16,000.00
TOTAL	80.50	5,640,017.00	424,193.00	3,996,931.00	8,969.98	1,435,893.00	11,506,003.98



PROFESSIONAL LEARNING & FEDERAL PROGRAMS



FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT				
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	6.00	1,559,340.00	-	1,559,340.00
Employer Provided Benefits		542,022.00	-	542,022.00
Purchased Services		1,587,258.00	824.46	1,588,082.46
Supplies and Materials		3,094,290.00	-	3,094,290.00
TOTAL	6.00	6,782,910.00	824.46	6,783,734.46

Note: See next page for Professional Learning and Community Education budgets.

COMMUNITY EDUCATION

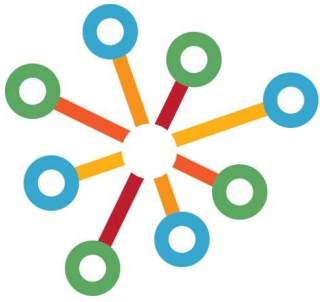
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	19.18	226,964.00	141,481.00	674,957.00	1,043,402.00
Employer Provided Benefits		124,044.00	45,048.00	305,004.00	474,096.00
Purchased Services		44,811.00	59,432.00	1,559,552.41	1,663,795.41
Supplies and Materials		40,389.00	27,537.00	1,047,044.66	1,114,970.66
TOTAL	19.18	436,208.00	273,498.00	3,586,558.07	4,296,264.07

PROFESSIONAL DEVELOPMENT

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	15.00	55,506.00	978,884.00	535,449.00	1,569,839.00
Employer Provided Benefits		25,070.00	407,384.00	174,566.00	607,020.00
Purchased Services		-	80,150.00	490,348.00	570,498.00
Supplies and Materials		-	142,100.00	164,401.00	306,501.00
TOTAL	15.00	80,576.00	1,608,518.00	1,364,764.00	3,053,858.00

STAFF DEVELOPMENT CENTER

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Supplies and Materials	6,500.00	6,500.00
TOTAL	6,500.00	6,500.00



WHITTED PRE-K

**DIRECTOR,
EARLY LEARNING,
Suzanne Cotterman, Ed. D.**

**WHITTED PRE-K CENTER
COORDINATOR,
Albertina Townsend**

OFFICE SUPPORT
Andrea Dunnam de Palacios– Receptionist
Tata Wright–Treasurer

TEACHERS

Shahlaa Abugroun
Heidi Bell
Karen Craig
Ashley Eatmon
Ashawnta Hockaday
Daniel Mabini
Georgette Twitty
Gwendolyn Whitley

TEACHER ASSISTANTS

Suzan Belvin
Lauren Briggs
Sharlene Cameron
Sasha Humphrey
Carol Nixon
Jasmine Patillo
Tiffany Woods-Cameron
Michele Wright

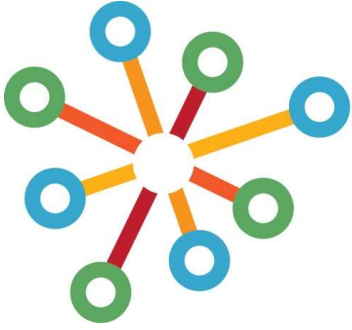
**EC FACILITATOR
Qushanna Glass**

**SPEECH/
LANGUAGE
PATHOLOGIST**
Elizabeth Harbaugh

CUSTODIANS

Francia Salazar Aponte (lead)
Kahfi Williams
Michele Harris

WHITTED PRE-K				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	24.55	2,932.00	1,066,003.00	1,068,935.00
Employer Provided Benefits		933.00	515,702.00	516,635.00
Purchased Services		-	57,598.00	57,598.00
Supplies and Materials		-	126,373.27	126,373.27
TOTAL	24.55	3,865.00	1,765,676.27	1,769,541.27



OPERATIONAL SERVICES

CHIEF OPERATING OFFICER,
Dr. Julius Monk

Administrative Assistant
Stephanie Wagoner

DIRECTOR, WAREHOUSE SERVICES,
Ralph France

DIRECTOR, BUILDING SERVICES
Fredrick Davis, II

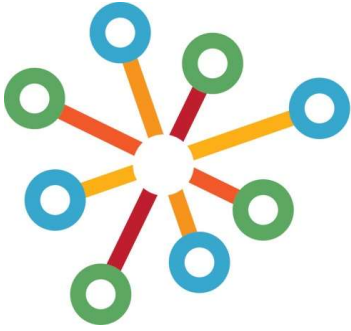
EXECUTIVE DIRECTOR, SCHOOL PLANNING, TRANSPORTATION, CHILD NUTRITION
Mathew Palmer

EXECUTIVE DIRECTOR, SAFETY & SECURITY
Tina Ingram

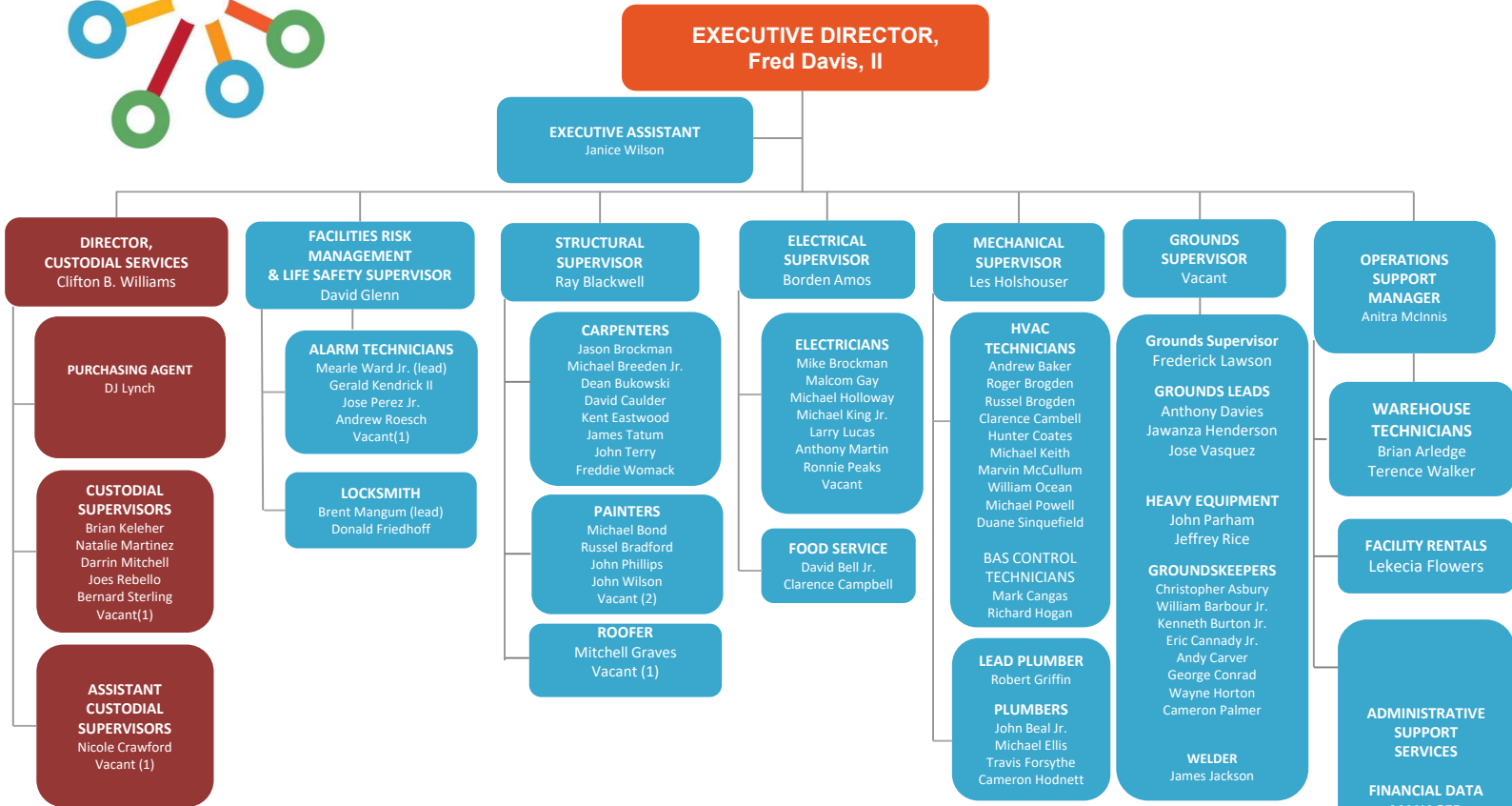
EXECUTIVE DIRECTOR, Information Technology
Joy Malone

OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	67,470.00	174,131.00	-	241,601.00
Employer Provided Benefits		28,879.00	62,841.00	-	91,720.00
Purchased Services		-	34,834.00	-	34,834.00
Supplies and Materials		-	18,011.00	150,129.50	168,140.50
Capital Outlay		-	-	5,100,000.00	5,100,000.00
TOTAL	2.00	96,349.00	289,817.00	5,250,129.50	5,636,295.50

Note: FTEs include the Chief Operating Officer and the administrative assistant to the COO. All other personnel are listed in subsequent organizational charts.

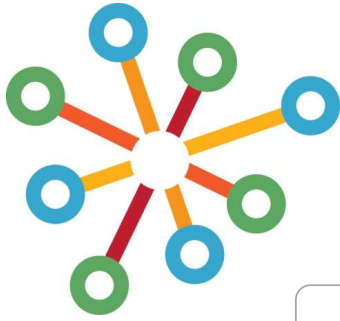


FACILITIES & MAINTENANCE SERVICES



Maintenance and Utilities					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	81.00	56,557.00	4,062,438.00	-	4,118,995.00
Employer Provided Benefits		25,406.00	1,835,241.00	-	1,860,647.00
Purchased Services		-	6,725,837.00	1,950,000.00	8,675,837.00
Supplies and Materials		-	-	14,732.00	14,732.00
TOTAL	81.00	81,963.00	12,623,516.00	1,964,732.00	14,670,211.00

CUSTODIAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	10.00	48,634.00	487,769.00	-	536,403.00
Employer Provided Benefits		22,883.00	221,878.00	-	244,761.00
Purchased Services		-	1,129,056.00	1,079,242.00	2,208,298.00
Supplies and Materials		-	244,944.00	1,000,000.00	1,244,944.00
Capital Outlay		-	13,000.00	-	13,000.00
TOTAL	10.00	71,517.00	2,096,647.00	2,079,242.00	4,247,406.00



TRANSPORTATION, CHILD NUTRITION, AND SCHOOL PLANNING

**EXECUTIVE DIRECTOR,
Mathew Palmer**

Unit Administrative Leader
Sandra Clemons-White

SCHOOL PLANNER
Phillip Daye
Vitaly Radsky

TRANSPORTATION PLANNER
Kristen Brookshire

**DIRECTOR,
TRANSPORTATION**
JOE HARRIS

**TECHNOLOGY
SPECIALIST**
Shaquana Lindsey

**DIRECTOR,
CHILD NUTRITION**
James Keaten

Admin. Assistant
Merica Forbes

FLEET SUPERVISOR
Clyde Owino

FLEET MECHANICS
Nathaniel Barlow
Teodoro Gomez-Santander
Shelton McKeithan

**SOUTHWEST AREA
MANAGER**
Kelvin Johnson

ASSISTANT MANAGERS
Ozalie Cherry
Ronald Brown
Vacant (1)

TIMS TECHNICIAN
Vacant (1)

Admin. Support
(temp. ESSER position)
Antonia Brodie

**NORTHERN AREA
MANAGER**
Tammy Phillips

ASSISTANT MANAGERS
Connie Hand
Kitora Mason
Vacant (1)

TIMS TECHNICIAN
Forrest Gilliam

Admin. Support
(temp. ESSER position)
Cammie Blalock

**SOUTHWEST AREA
MANAGER**
Wanda Howard

ASSISTANT MANAGERS
Emily Marrs
Mary Prince
Douglas Wood

TIMS TECHNICIAN
Angela Blake

Admin. Support
(temp. ESSER position)
Javontai Williams

**ASSISTANT
DIRECTOR**
Tony Leak

ROUTE SUPERVISOR
John Strobel

FIELD MECHANICS
Larry Coppock, Lenie Newton,
Willie Williams, Frank Torain,
Hercules Myers, Cyprian Green,
Todd Simme, James Bobo

SHOP MECHANICS
Douglas Glenn, Tony Carter, Fred
Copeland, Kevin Cox, Rickey
Capps, Tim Higgins, Fred Banks,
Steve Appel, Mike Joyner, Edward
Moore, Vacant (2)

INVENTORY TECHNICIAN
Susan Beierholm

INVENTORY ASSISTANT
Colten Freeman

**PROGRAM
DEVELOPMENT
SPECIALIST**
Linda Harris

ELIIGBILITY TECHNICIAN
Nydia Vargas-Casiano

FINANCE TECHNICIAN
Sonia Daniels

**ACCOUNTS PAYABLE
TECHNICAN**
Vacant

**PURCHASING
TECHNICIAN**
Patrick Kenion

**ASSISTANT
DIRECTOR**
Robin Brooks

**PERSONNEL
RELATIONS
SUPERVISOR**
Wanda McClain

**DIETITIAN/
SUPERVISOR**
Becky Pope

SUPERVISOR
Gregory Braswell

**PROGRAM
ENRICHMENT TECH.**
Brittany McCoy

TRANSPORTATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	41.00	1,598,385.00	644,925.00	-	-	2,243,310.00
Employer Provided Benefits		738,233.00	279,313.00	-	-	1,017,546.00
Purchased Services		434,577.00	449,199.00	-	710.20	884,486.20
Supplies and Materials		2,497,789.00	442,737.00	-	54.00	2,940,580.00
Capital Outlay		72,415.00	144,329.00	2,617,005.00	-	2,833,749.00
Transfers		-	464,592.00	-	-	464,592.00
TOTAL	41.00	5,341,399.00	2,425,095.00	2,617,005.00	764.20	10,384,263.20

Note: School planning positions are included in the capital projects and school planning budget.

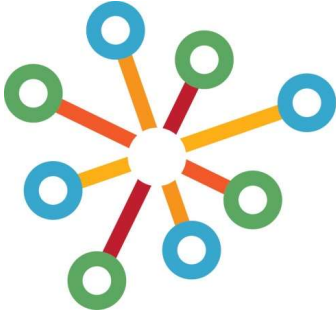
CHILD NUTRITION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	NUTRITION FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	11.00	102,325.00	93,135.00	303,750.00	569,138.00	-	1,068,348.00
Employer Provided Benefits		39,978.00	37,051.00	23,237.00	247,785.00	-	348,051.00
Purchased Services		-	-	815,313.00	1,000.00	-	816,313.00
Supplies and Materials		-	-	-	-	2,142.94	2,142.94
TOTAL	11.00	142,303.00	130,186.00	1,142,300.00	817,923.00	2,142.94	2,234,854.94

WAREHOUSE

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	95,343.00	265,508.00	360,851.00
Employer Provided Benefits		37,754.00	128,919.00	166,673.00
Purchased Services		-	198,586.00	198,586.00
Supplies and Materials		-	141,194.00	141,194.00
TOTAL	7.00	133,097.00	734,207.00	867,304.00

Note: Warehouse and Child Nutrition organizational charts are listed on previous pages in this section.



INFORMATION TECHNOLOGY

EXECUTIVE DIRECTOR

Joy Malone

ADMINISTRATIVE ASST.
Krystal Merritt

Director, IT Operations
Paul Mijumbi

IT Project Manager
Anya Zeidman

Director, IT Support
Prashant Jairam

Enterprise Applications

Sr. SQL Database Developer
Vacant
Jr. SQL Database Developer
Oleksandra Ianchevska

Systems Administration

Sr. Systems Admin
Vacant
Systems Admin
Reyman Pejera
Systems Admin
Ajeesh Cherin

Network Infrastructure

Sr. Network Engineer
Vacant
Network Engineer
Omar Perkins
Network Engineer
Scott Williams

Audio Visual Support

Sr. Audio-Visual Technician
Kyle Yearby
Jr. Audio-Visual Technician
Javin Griffin

IT Warehouse

Asset Control Technician
Vacant

DPS Print Shop

Office Support
Melissa Battle

IT Support Technicians

Elementary Schools
Andrew Buhmeister (Lead)
Lida Vang (Tier II)
Paul Saldana (Tier II)
Anthony Merritt (Tier I)
Erika Fernandez (Tier I)
Vacant (Tier I)
Morcire Bangoura (Tier I)
Augustus Siko (Tier I)
Jordan Hackney (SA)
Deepti Cherukuwada (SA)
Anneca Raines (SA)
Vacant (SA)
Vacant (SA)

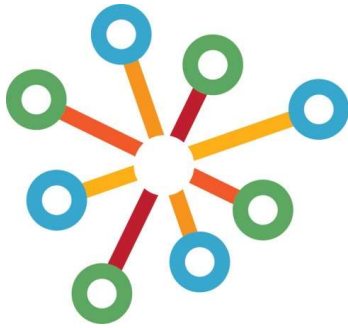
Middle Schools, Ignite, Admin
Carlos Molovini (Lead)
Vacant (Tier II)
Vacant (Tier II)
Anthony Pettyjohn (Tier I)
Misael Cruz (Tier I)
Trae'ranz White (Tier I)
Moreni Dillahunt (Tier I)
Neal Leslie (SA)
Vacant (SA)
Vacant (SA)

High Schools & Secondary
Sharwyn Caruth (Lead)
Juan Pastor (Tier II)
Kai Quander (Tier I)
Ted Hart (Tier I)
Vacant (SA)
Vacant (SA)
Vacant (SA)

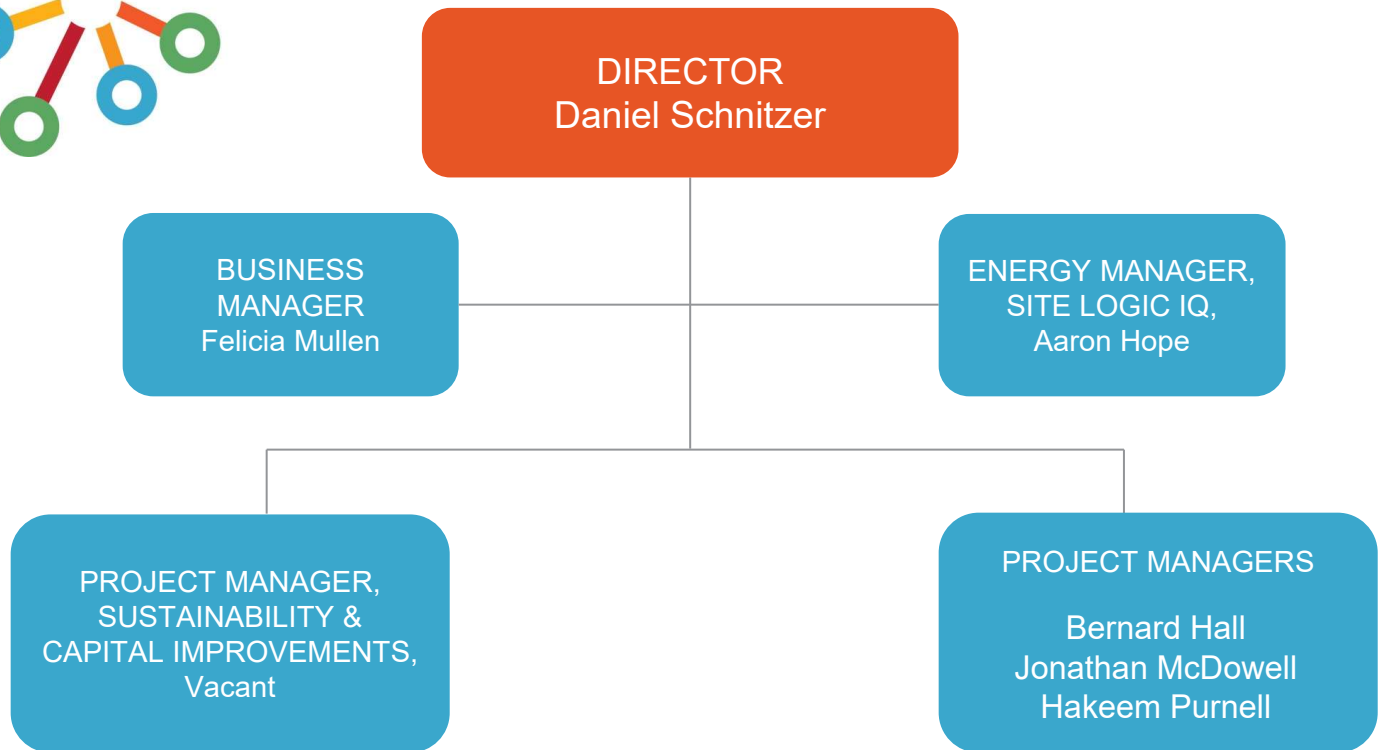
INFORMATION TECHNOLOGY

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	47.00	98,646.00	2,033,359.00	429,999.84	-	2,562,004.84
Employer Provided Benefits		46,204.00	869,330.00	181,294.00	-	1,096,828.00
Purchased Services		105,791.00	1,711,941.00	2,296,577.00	156,000.00	4,270,309.00
Supplies and Materials		813,077.00	685,356.00	4,792,086.00	614,000.00	6,904,519.00
TOTAL	47.00	1,063,718.00	5,299,986.00	7,699,956.84	770,000.00	14,833,660.84

Note: Information Technology department budget includes budgets for the school technology fund, school connectivity, IT operations, and the E-Rate program.



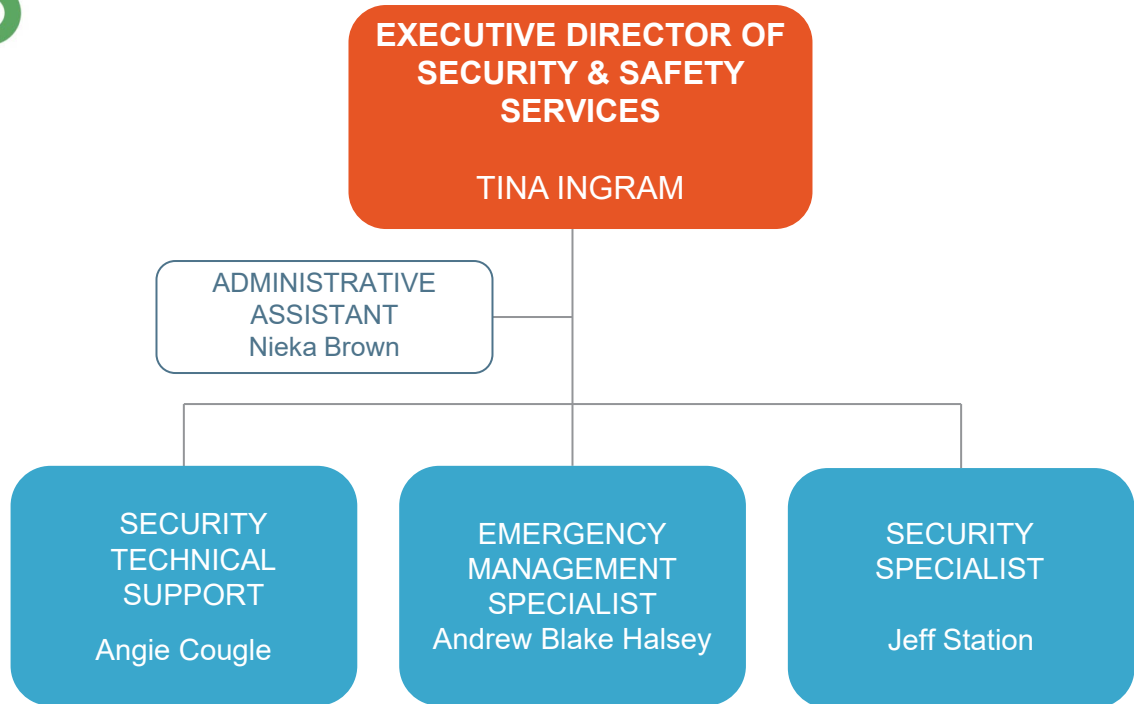
SCHOOL PLANNING



CAPITAL PROJECTS AND SCHOOL PLANNING					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	8.00	661,918.00	-	-	661,918.00
Employer Provided Benefits		269,931.00	-	-	269,931.00
Purchased Services		36,575.00	1,125,500.00	-	1,162,075.00
Supplies and Materials		2,958.00	1,785,478.00	-	1,788,436.00
Capital Outlay		-	26,892,517.00	73,048,783.06	99,941,300.06
TOTAL	8.00	971,382.00	29,803,495.00	73,048,783.06	103,823,660.06



SECURITY & SAFETY SERVICES

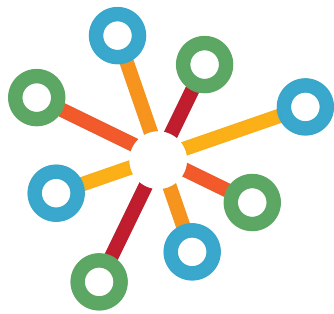


SECURITY AND SAFETY SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	5.00	972,045.00	363,312.00	-	1,335,357.00
Employer Provided Benefits		94,763.00	141,127.00	-	235,890.00
Purchased Services		-	290,660.00	269.00	290,929.00
Supplies and Materials		-	17,566.00	139,992.25	157,558.25
TOTAL	5.00	1,066,808.00	812,665.00	140,261.25	2,019,734.25

RISK MANAGEMENT		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	51,869.00	51,869.00
Supplies and Materials	17,635.00	17,635.00
TOTAL	69,504.00	69,504.00

PROPOSED BUDGET

FY 2022-23



DURHAM
PUBLIC SCHOOLS

Section 12

PROGRAM BUDGET OVERVIEW

FY 23 PROGRAM BUDGET & FTE

3/21/2022

Program	Program Description	Budget	FTE	ESSERF/ ESSER II-III	Amount
01	PRE-K	12,823,192.21	168.48	PRCs 167-181-186	356,202.00
02	ACADEMICALLY / INTELLECTUALLY GIFTED	7,572,383.25	81.50	PRC 181	120,945.00
03	LIMITED ENGLISH PROFICIENCY	12,233,383.31	132.50	PRC 181	2,058,343.31
04	CHILDREN WITH SPECIAL NEEDS (EC)	63,720,406.66	778.82	PRCs 167-173-181-185	4,745,140.56
05	CAREER TECHNICAL EDUCATION (CTE)	14,612,884.48	147.20	PRC 181	273,162.00
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	18,963,086.00	147.90		
07	TRANSPORTATION	23,447,201.00	249.00	PRCs 167-171-177-181-183-184	2,840,902.00
08	MAINTENANCE	17,713,300.00	81.00	PRCs 171-181	1,500,640.00
09	INFORMATION TECHNOLOGY	17,235,129.84	80.00	PRCs 171-181	10,256,146.84
10	CUSTODIAL SERVICES	18,510,470.50	282.75	PRCs 177-181	4,052,120.50
TOTAL		206,831,437.25	2,149.14		26,203,602.21

Notes:

- * Pre-K including PRCs 413 and 598, Purpose codes 5230, 5340, 5341, 6203 & 6304
- * AIG: Purpose codes 5260, 6206
- * LEP: Purpose codes 5270, 6207, & PRCs 104, 111
- * EC: All EC PRCs and Purpose codes(excluding Pre-K purpose codes)
- * CTE: PRCs 013, 014, 017 & purpose codes 5120, 6120
- * Title I: PRCs 050, 105, & 117 (excluding Pre-K purpose codes)
- * Transportation: PRCs 056, 706, & Purpose codes (6550-6554 - Excluding EC)
- * Maintenance: PRC 903 or Purpose codes 6580 & 6583 (Excluding Custodian purpose codes)
- * Information Tech: PRCs 015, 915, Purpose codes 6400, 6401, 6402, 6403, & 6408
- * Custodial Services: Purpose codes 6540-6541-6542 & 6548 (Excluding Pre-K PRCs)

PRE-K						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	44.4	3.0	63.8	54.3	3.0	168.48
Salaries	1,700,144.0	287,489.0	3,379,723.0	2,267,208.0	547,839.0	8,182,403.00
Employer Provided Benefits	869,613.0	122,350.0	1,492,968.0	1,117,672.0	69,073.0	3,671,676.00
Purchased Services	-	-	25,518.0	120,599.0	-	146,117.00
Supplies and Materials	-	-	175,082.0	165,618.2	473,583.0	814,283.21
Capital Outlay	-	-	8,713.0	-	-	8,713.00
TOTAL	2,569,757.00	409,839.00	5,082,004.00	3,671,097.21	1,090,495.00	12,823,192.21

PRE-K													
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
009 - Non-Contributory Employee Benefits	21,506.0	-	26,145.0	-	-	-	-	-	-	-	47,651.00	-	
032 - Children With Special Needs	2,548,251.0	44.4	196,090.0	3.0	-	-	-	-	464,362.0	1.0	3,208,703.00	48.38	
050 - ESEA Title 1-Basic Program	-	-	5,550.0	-	2,524,598.0	34.8	-	-	-	-	2,530,148.00	34.76	
060 - IDEA VI-B Handicapped	-	-	-	-	2,194,982.0	29.1	-	-	-	-	2,194,982.00	29.05	
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	6,222.0	-	-	-	-	-	6,222.00	-	
167 - ESSERF-Exceptional Children Grants	-	-	-	-	271.0	-	-	-	-	-	271.00	-	
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	236,991.0	-	-	-	-	-	236,991.00	-	
186 - ESSER III-ARP IDEA Preschool Grants	-	-	-	-	118,940.0	-	-	-	-	-	118,940.00	-	
413 - NC Pre-K	-	-	-	-	-	-	400,295.0	5.9	-	-	400,295.00	5.89	
537 - DPS Foundation Grant	-	-	-	-	-	-	173.3	-	-	-	173.27	-	
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.3	-	-	-	1,560.25	-	
598 - NC Pre-K Program	-	-	-	-	-	-	3,269,068.7	48.4	617,630.0	2.0	3,886,698.69	50.40	
901 - Local Supplement	-	-	173,430.0	-	-	-	-	-	8,503.0	-	181,933.00	-	
902 - Administrative Services	-	-	8,624.0	-	-	-	-	-	-	-	8,624.00	-	
TOTAL	2,569,757.0	44.38	409,839.0	3.0	5,082,004.0	63.8	3,671,097.2	54.29	1,090,495.0	3.00	12,823,192.2	168.48	

ACADEMICALLY / INTELLECTUALLY GIFTED					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	71.5	10.0	-	-	81.50
Salaries	3,894,067.0	1,221,908.0	112,350.0	9,359.0	5,237,684.00
Employer Provided Benefits	1,759,406.0	491,972.0	8,595.0	2,980.0	2,262,953.00
Purchased Services	-	31,616.0	-	-	31,616.00
Supplies and Materials	-	40,000.0	-	130.3	40,130.25
TOTAL	5,653,473.00	1,785,496.00	120,945.00	12,469.25	7,572,383.25

ACADEMICALLY / INTELLECTUALLY GIFTED										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	3,508,453.0	41.9	-	-	-	-	-	-	3,508,453.00	41.90
009 - Non-Contributory Employee Benefits	20,719.0	-	7,463.0	-	-	-	-	-	28,182.00	-
020 - Foreign Exchange Teachers	25,152.0	0.5	-	-	-	-	-	-	25,152.00	0.50
034 - Academically Intellectually Gifted	1,902,547.0	26.3	762,552.0	10.0	-	-	-	-	2,665,099.00	36.30
037 - Restart Schools/ Renewal School District	196,602.0	2.8	26,351.0	-	-	-	-	-	222,953.00	2.80
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	120,945.0	-	-	-	120,945.00	-
901 - Local Supplement	-	-	875,389.0	-	-	-	-	-	875,389.00	-
902 - Administrative Services	-	-	4,221.0	-	-	-	-	-	4,221.00	-
911 - Academic Services	-	-	109,520.0	-	-	-	12,469.3	-	121,989.25	-
TOTAL	5,653,473.0	71.5	1,785,496.0	10.0	120,945.0	-	12,469.3	-	7,572,383.25	81.5

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	93.2	17.0	22.4	132.50
Salaries	4,766,399.0	1,580,374.0	1,992,497.0	8,339,270.00
Employer Provided Benefits	2,126,830.0	670,089.0	765,330.3	3,562,249.31
Purchased Services	-	44,073.0	167,617.0	211,690.00
Supplies and Materials	-	11,000.0	109,174.0	120,174.00
TOTAL	6,893,229.00	2,305,536.00	3,034,618.31	12,233,383.31

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	1,636,035.0	18.7	5,552.0	-	-	-	1,641,587.00	18.65
002 - Central Office Administration	-	-	131,024.0	1.0	-	-	131,024.00	1.00
003 - Non-Instructional Support Personnel	-	-	239,497.0	4.0	-	-	239,497.00	4.00
009 - Non-Contributory Employee Benefits	33,910.0	-	20,921.0	-	-	-	54,831.00	-
054 - Limited English Proficiency	5,223,284.0	74.5	806,743.0	12.0	-	-	6,030,027.00	86.50
104 - Title III-Language Acquisition	-	-	-	-	927,592.0	5.4	927,592.00	5.35
111 - Language Acquisition-Significant Increase	-	-	-	-	48,683.0	-	48,683.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	2,058,343.3	17.0	2,058,343.31	17.00
901 - Local Supplement	-	-	986,029.0	-	-	-	986,029.00	-
902 - Administrative Services	-	-	25,229.0	-	-	-	25,229.00	-
911 - Academic Services	-	-	90,541.0	-	-	-	90,541.00	-
TOTAL	6,893,229.0	93.2	2,305,536.0	17.0	3,034,618.3	22.4	12,233,383.3	132.50

CHILDREN WITH SPECIAL NEEDS (EC)

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	602.4	60.1	116.4	-	-	778.82
Salaries	28,084,663.0	5,383,992.0	7,600,337.0	-	489,825.0	41,558,817.00
Employer Provided Benefits	13,367,767.0	2,021,489.0	2,996,344.6	-	89,610.0	18,475,210.56
Purchased Services	-	200.0	1,711,620.0	-	808,698.0	2,520,518.00
Supplies and Materials	-	-	589,067.0	13,368.1	547,426.0	1,149,861.10
Capital Outlay	-	-	-	-	16,000.0	16,000.00
TOTAL	41,452,430.00	7,405,681.00	12,897,368.56	13,368.10	1,951,559.00	63,720,406.66

CHILDREN WITH SPECIAL NEEDS (EC)

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	16,479,157.0	207.3	1,063,763.0	22.0	-	-	-	-	-	-	17,542,920.00	229.29
002 - Central Office Administration	-	-	400,273.0	3.0	-	-	-	-	-	-	400,273.00	3.00
006 - School Psychologist	821,866.0	8.8	-	-	-	-	-	-	-	-	821,866.00	8.80
007 - Instruction Support- Certified	1,649,288.0	17.0	75,559.0	1.0	-	-	-	-	-	-	1,724,847.00	18.00
009 - Non-Contributory Employee Benefits	330,294.0	-	30,341.0	-	-	-	-	-	-	-	360,635.00	-
020 - Foreign Exchange Teachers	52,533.0	1.0	-	-	-	-	-	-	-	-	52,533.00	1.00
027 - Teacher Assistants	2,037,593.0	43.9	169,322.0	3.9	-	-	-	-	430,600.0	-	2,637,515.00	47.75
029 - Behavioral Support	61,614.0	1.0	-	-	-	-	-	-	-	-	61,614.00	1.00
032 - Children With Special Needs	19,959,296.0	322.4	1,220,840.0	29.2	-	-	-	-	1,475,959.0	-	22,656,095.00	351.63
037 - Restart Schools/ Renewal School District	60,789.0	1.0	8,095.0	-	-	-	-	-	-	-	68,884.00	1.00
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	185,610.0	-	-	-	-	-	185,610.00	-
060 - IDEA VI-B Handicapped	-	-	-	-	7,954,083.0	84.4	-	-	-	-	7,954,083.00	84.35
070 - IDEA-Early Intervening Svcs	-	-	65,235.0	1.0	-	-	-	-	-	-	65,235.00	1.00
118 - IDEA Title VI-B Special Needs Targeted Assistance	-	-	-	-	12,360.0	-	-	-	-	-	12,360.00	-
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	175.0	-	-	-	-	-	175.00	-
167 - ESSERF-Exceptional Children Grants	-	-	-	-	105,286.0	-	-	-	-	-	105,286.00	-
173 - ESSER II Instructional Support Contract	-	-	-	-	71,704.0	-	-	-	-	-	71,704.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	3,408,878.6	17.0	-	-	-	-	3,408,878.56	17.00
185 - ESSER III-ARP IDEA 611 Grants to States	-	-	-	-	1,159,272.0	15.0	-	-	-	-	1,159,272.00	15.00
306 - Medicaid Direct Fees	-	-	-	-	-	-	-	-	45,000.0	-	45,000.00	-
508 - Sertoma	-	-	-	-	-	-	5,857.7	-	-	-	5,857.70	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.4	-	-	-	873.40	-
816 - New Voices Project	-	-	-	-	-	-	6,637.0	-	-	-	6,637.00	-
901 - Local Supplement	-	-	4,302,582.0	-	-	-	-	-	-	-	4,302,582.00	-
902 - Administrative Services	-	-	66,712.0	-	-	-	-	-	-	-	66,712.00	-
910 - Instructional Supports	-	-	200.0	-	-	-	-	-	-	-	200.00	-
912 - Specialized Services	-	-	2,759.0	-	-	-	-	-	-	-	2,759.00	-
TOTAL	41,452,430.0	602.4	7,405,681.0	60.1	12,897,368.6	116.4	13,368.1	-	1,951,559.0	-	63,720,406.7	778.8

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	146.2	0.5	-	0.5	147.20
Salaries	7,490,572.0	1,085,915.0	263,023.0	107,189.0	8,946,699.00
Employer Provided Benefits	3,448,243.0	350,454.0	21,124.0	37,826.0	3,857,647.00
Purchased Services	115,194.0	12,000.0	190,892.0	186,511.8	504,597.80
Supplies and Materials	478,284.0	1,200.0	523,446.0	296,081.9	1,299,011.88
Capital Outlay	-	-	-	4,928.8	4,928.80
TOTAL	11,532,293.00	1,449,569.00	998,485.00	632,537.48	14,612,884.48

CAREER TECHNICAL EDUCATION (CTE)												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	153,943.0	1.0	-	-	-	-	-	-	-	-	153,943.00	1.00
009 - Non-Contributory Employee Benefits	42,430.0	-	-	-	-	-	-	-	-	-	42,430.00	-
013 - CTE- Months Of Employment	10,405,279.0	140.5	58,849.0	-	-	-	-	-	-	-	10,464,128.00	140.45
014 - CTE- Program Support	930,641.0	4.8	50,547.0	0.5	-	-	-	-	-	-	981,188.00	5.25
017 - CTE-Program Improvement	-	-	-	-	725,323.0	-	-	-	-	-	725,323.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	273,162.0	-	-	-	-	-	273,162.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	226,721.8	0.5	-	-	226,721.78	0.50
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	79,595.1	-	-	-	79,595.13	-
523 - Summer Opportunity for 9th Graders	-	-	-	-	-	-	2,000.0	-	-	-	2,000.00	-
537 - DPS Foundation Grant	-	-	-	-	-	-	17,423.3	-	-	-	17,423.31	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	167,458.9	-	-	-	167,458.91	-
560 - Project Lead The Way	-	-	-	-	-	-	35,382.9	-	-	-	35,382.94	-
812 - DPS Hub Farm	-	-	-	-	-	-	103,955.4	-	-	-	103,955.41	-
901 - Local Supplement	-	-	1,325,973.0	-	-	-	-	-	-	-	1,325,973.00	-
902 - Administrative Services	-	-	1,000.0	-	-	-	-	-	-	-	1,000.00	-
911 - Academic Services	-	-	13,200.0	-	-	-	-	-	-	-	13,200.00	-
TOTAL	11,532,293.0	146.2	1,449,569.0	0.5	998,485.0	-	632,537.5	0.5	-	-	14,612,884.5	147.2

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	147.90	147.90
Salaries	9,369,573.0	9,369,573.00
Employer Provided Benefits	4,083,929.0	4,083,929.00
Purchased Services	1,923,447.0	1,923,447.00
Supplies and Materials	3,586,137.0	3,586,137.00
TOTAL	18,963,086.00	18,963,086.00

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	15,766,180.0	137.0	15,766,180.00	137.00
105 - Title I- School Improvement	2,762,665.0	8.9	2,762,665.00	8.90
115 - ESEA Title 1-Targeted Support and Improvement	434,241.0	2.0	434,241.00	2.00
TOTAL	18,963,086.0	147.90	18,963,086.0	147.90

TRANSPORTATION						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	225.4	23.6	-	-	-	249.00
Salaries	7,899,340.0	1,355,511.0	1,703,514.0	-	-	10,958,365.00
Employer Provided Benefits	3,832,513.0	531,968.0	423,469.0	-	-	4,787,950.00
Purchased Services	451,732.0	453,460.0	236,583.0	-	8,893.0	1,150,668.00
Supplies and Materials	2,497,789.0	268,890.0	485,198.0	-	-	3,251,877.00
Capital Outlay	72,415.0	144,329.0	-	2,617,005.0	-	2,833,749.00
Transfers	-	464,592.0	-	-	-	464,592.00
TOTAL	14,753,789.00	3,218,750.00	2,848,764.00	2,617,005.00	8,893.00	23,447,201.00

TRANSPORTATION													
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		CAPITAL OUTLAY FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
002 - Central Office Administration	-	-	124,560.0	1.0	-	-	-	-	-	-	124,560.00	1.00	
003 - Non-Instructional Support Personnel	-	-	100,235.0	1.0	-	-	-	-	-	-	100,235.00	1.00	
009 - Non-Contributory Employee Benefits	239,884.0	-	28,952.0	-	-	-	-	-	-	-	268,836.00	-	
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	-	-	4,000.00	-	
054 - Limited English Proficiency	-	-	60.0	-	-	-	-	-	-	-	60.00	-	
055 - Learn and Earn	17,155.0	-	-	-	-	-	-	-	-	-	17,155.00	-	
056 - Transportation of Pupils	14,496,750.0	225.4	2,071,842.0	20.6	-	-	-	-	-	-	16,568,592.00	246.00	
110 - 21st Century Community Learning	-	-	-	-	3,862.0	-	-	-	-	-	3,862.00	-	
120 - LEA Financed Purchase of Buses	-	-	-	-	-	-	2,617,005.0	-	-	-	2,617,005.00	-	
167 - ESSERF-Exceptional Children Grants	-	-	-	-	56,801.0	-	-	-	-	-	56,801.00	-	
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	1,024,271.0	-	-	-	-	-	1,024,271.00	-	
177 - CRRSA-ESSER II-Summer Career Accelerator Program	-	-	-	-	148,378.0	-	-	-	-	-	148,378.00	-	
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	1,536,532.0	-	-	-	-	-	1,536,532.00	-	
183 - ARP-ESSER III-Homeless I	-	-	-	-	54,920.0	-	-	-	-	-	54,920.00	-	
184 - ARP-ESSER III-Homeless II	-	-	-	-	20,000.0	-	-	-	-	-	20,000.00	-	
517 - Forensic League	-	-	-	-	-	-	-	-	3,672.4	-	3,672.36	-	
552 - Duke Neighborhood Fund	-	-	-	-	-	-	-	-	4,698.0	-	4,698.00	-	
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	-	-	522.6	-	522.64	-	
706 - Local Transportation	-	-	782,759.0	1.0	-	-	-	-	-	-	782,759.00	1.00	
902 - Administrative Services	-	-	15,620.0	-	-	-	-	-	-	-	15,620.00	-	
903 - Utilities-Maintenance	-	-	74,868.0	-	-	-	-	-	-	-	74,868.00	-	
904 - Operational Services	-	-	6,348.0	-	-	-	-	-	-	-	6,348.00	-	
910 - Instructional Supports	-	-	7,506.0	-	-	-	-	-	-	-	7,506.00	-	
912 - Specialized Services	-	-	6,000.0	-	-	-	-	-	-	-	6,000.00	-	
TOTAL	14,753,789.0	225.4	3,218,750.0	23.6	2,848,764.0	-	2,617,005.0	-	8,893.0	-	23,447,201.0	249.0	

MAINTENANCE					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	-	81.0	-	-	81.00
Salaries	11,867.0	4,113,321.0	128,100.0	-	4,253,288.00
Employer Provided Benefits	3,779.0	1,961,400.0	9,800.0	-	1,974,979.00
Purchased Services	-	7,157,436.0	525,500.0	1,950,555.0	9,633,491.00
Supplies and Materials	-	907,497.0	837,240.0	-	1,744,737.00
Capital Outlay	-	106,805.0	-	-	106,805.00
TOTAL	15,646.00	14,246,459.00	1,500,640.00	1,950,555.00	17,713,300.00

MAINTENANCE											
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
002 - Central Office Administration	-	-	275,406.0	2.0	-	-	-	-	275,406.00	2.00	
003 - Non-Instructional Support Personnel	-	-	60.0	-	-	-	-	-	60.00	-	
009 - Non-Contributory Employee Benefits	15,646.0	-	88,828.0	-	-	-	-	-	104,474.00	-	
012 - Drivers Education	-	-	-	-	-	-	555.0	-	555.00	-	
037 - Restart Schools/ Renewal School District	-	-	1,985.0	-	-	-	-	-	1,985.00	-	
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	269,555.0	-	-	-	269,555.00	-	
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	1,231,085.0	-	-	-	1,231,085.00	-	
902 - Administrative Services	-	-	102,500.0	-	-	-	-	-	102,500.00	-	
903 - Utilities-Maintenance	-	-	13,777,680.0	79.0	-	-	1,950,000.0	-	15,727,680.00	79.00	
TOTAL	15,646.0	-	14,246,459.0	81.0	1,500,640.0	-	1,950,555.0	-	17,713,300.0	81.0	

INFORMATION TECHNOLOGY					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	1.0	40.0	39.00	-	80.00
Salaries	41,488.0	2,116,708.0	2,402,840.8	-	4,561,036.84
Employer Provided Benefits	20,607.0	903,265.0	1,184,438.0	-	2,108,310.00
Purchased Services	105,791.0	1,542,691.0	1,960,700.0	156,000.0	3,765,182.00
Supplies and Materials	813,077.0	665,356.0	4,708,168.0	614,000.0	6,800,601.00
TOTAL	980,963.00	5,228,020.00	10,256,146.84	770,000.00	17,235,129.84

INFORMATION TECHNOLOGY										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	199,899.0	1.0	-	-	-	-	199,899.00	1.00
003 - Non-Instructional Support Personnel	62,095.0	1.0	113,824.0	1.0	-	-	-	-	175,919.00	2.00
009 - Non-Contributory Employee Benefits	-	-	45,089.0	-	-	-	-	-	45,089.00	-
015 - School Technology Fund	738,777.0	-	-	-	-	-	-	-	738,777.00	-
073 - School Connectivity	180,091.0	-	-	-	-	-	-	-	180,091.00	-
171 - ESSER II - Supplemental-K12 Emergency Relief Fund	-	-	-	-	3,922,322.0	17.0	-	-	3,922,322.00	17.00
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	6,333,824.8	22.0	-	-	6,333,824.84	22.00
915 - IT Services	-	-	4,869,208.0	38.0	-	-	770,000.0	-	5,639,208.00	38.00
TOTAL	980,963.0	1.0	5,228,020.0	40.0	10,256,146.8	39.0	770,000.0	-	17,235,129.8	80.0

CUSTODIAL SERVICES					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	22.0	226.8	34.00	-	282.75
Salaries	883,525.0	8,075,350.0	1,824,050.0	75,444.0	10,858,369.00
Employer Provided Benefits	448,671.0	3,024,744.0	148,828.5	24,022.0	3,646,265.50
Purchased Services	-	1,636,556.0	1,079,242.0	-	2,715,798.00
Supplies and Materials	-	262,306.0	1,000,000.0	14,732.0	1,277,038.00
Capital Outlay	-	13,000.0	-	-	13,000.00
TOTAL	1,332,196.00	13,011,956.00	4,052,120.50	114,198.00	18,510,470.50

CUSTODIAL SERVICES										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	124,479.0	1.0	-	-	-	-	124,479.00	1.00
003 - Non-Instructional Support Personnel	1,290,198.0	22.0	10,235,936.0	219.8	-	-	99,466.0	-	11,625,600.00	241.75
009 - Non-Contributory Employee Benefits	41,998.0	-	33,584.0	-	-	-	-	-	75,582.00	-
177 - CRRSA-ESSER II-Summer Career Accelerator Program	-	-	-	-	50,627.0	-	-	-	50,627.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	4,001,493.5	34.0	-	-	4,001,493.50	34.00
902 - Administrative Services	-	-	270,017.0	-	-	-	-	-	270,017.00	-
903 - Utilities-Maintenance	-	-	2,339,978.0	6.0	-	-	14,732.0	-	2,354,710.00	6.00
904 - Operational Services	-	-	7,962.0	-	-	-	-	-	7,962.00	-
TOTAL	1,332,196.0	22.0	13,011,956.0	226.8	4,052,120.5	34.0	114,198.0	-	18,510,470.5	282.7

CLASSROOM TEACHERS - STATE FUNDS

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	821.31	62,091,235.00
5130	PROGRAM ENHANCEMENT TEACHERS	135.65	10,345,738.00
5210	CHILDREN WITH DISABILITIES	206.29	16,396,462.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	82,695.00
5260	ACADEMIC/INTELLECT GIFTED	41.90	3,508,453.00
5270	LIMITED ENGLISH PROFICIENCY	18.65	1,636,035.00
5310	ALTERNATIVE INSTRUCT SRV K-12	5.00	417,772.00
5330	REMEDIAL & SUPPLEMENTAL K-12	68.29	4,916,450.00
	TOTAL	1,298.09	99,394,840.00



DPS: Igniting Limitless Potential