

DURHAM PUBLIC SCHOOLS

Superintendent's Proposed Budget Fiscal Year 2021-22





DPS: Igniting Limitless Potential





Section	Page
<u>Introduction</u>	1
Superintendent's Message	2-4
Budget at a Glance	6-12
<u>Financial Section</u>	13
Section 1 – Budget Terminology	15
Budget Terminology	
Section 2 – Proposed Budget – Summary	17
FY 2021-22 Budget Proposal Resolution	18-21
Budget Revenues by Fund – Chart	22
Total Budget by Fund	23
Total Budget by Purpose	24-26
Total Budget by Fund and Purpose	27-30
Summary of Durham County New Money Request	31
Summary of Local Deferred Needs	32
Summary of Total Full Time Equivalent (FTE) Positions by Object Code	33
Summary of Local Budget and FTEs by Object Code	34-36
Section 3 – Enrollment	37
Durham County K-12 Public School Student Membership Trends	38
DPS Projected Enrollment by Site	39
State Enrollment Projections for FY 2021-22	40
Charter School Enrollment Summary for FY 2020-21	41
Section 4 – State Fund	42
State Fund Revenues - Chart	43
State Budget by Purpose - Chart	44
State Budget by Purpose	45
State Budget by Purpose Details	46
State Budget by Program Report Code (PRC)	47
Section 5 – Local Fund	48
Local Fund Revenues – Chart	49
Local Budget by Purpose - Chart	50
Local Budget by Purpose	51
Local Budget by Purpose Details	52
Local Budget by Program Report Code (PRC)	53-54



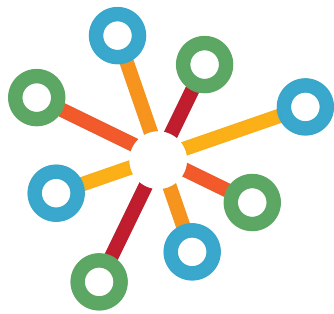
Section 6– Other Specific Revenue Fund	55
Other Specific Revenue Fund Revenues – Chart	56
Other Specific Revenue Fund Revenues Detail – Chart	57
Other Specific Revenue Fund Budget by Purpose - Chart	58
Other Specific Revenue Fund Budget by Purpose	59
Other Specific Revenue Fund Budget by Purpose Details	60
Other Specific Revenue Budget by Program Report Code (PRC)	61
Section 7 – Federal Fund	62
Federal Fund Revenues - Chart	63
Federal Budget by Purpose – Chart	64
Federal Budget by Purpose	65
Federal Budget by Purpose Details	66
Federal Budget by PRC	67
Section 8 – Capital Outlay Fund	68
Capital Outlay Fund Revenues - Chart	69
Capital Outlay Budget by Purpose – Chart	70
Capital Outlay Revenue and Budget by Purpose	71
Capital Outlay Budget by Purpose – Details	72
Capital Outlay Budget by Program Report Code (PRC)	73
Section 9 – Child Nutrition	74
Child Nutrition Fund Revenues - Chart	75
Child Nutrition Budget by Purpose – Chart	76
Child Nutrition Revenue and Budget by Purpose	77
Child Nutrition Budget by Purpose Details	78
Child Nutrition Budget by Program Report Code (PRC)	79
Section 10 – Grant Fund	80
Grant Fund Revenues – Chart	81
Grant Fund Budget by Purpose – Chart	82
Grant Fund Revenue and Budget by Purpose	83
Grant Fund Budget by Purpose Details	84
Grant Fund Budget by Program Report Code (PRC)	85-86



Section 11 – Organizational Structure & Departmental Budgets	87
All Funds Summary by Reporting Cost Center (RCC)	88
RCC Breakout by Administrative, Academic, & Operational Services	89
Reporting Cost Center Budget Breakout by Fund Sources	90-94
Organizational Charts and Reporting Cost Center (RCC) Budget Details	
▪ Administrative Services	95-103
▪ Academic Services	104-122
▪ Operational Services	123-129
Section 12 – Program Budget Overview	130
Program Report Code (PRC) Budget Summary	131
Program Report Code (PRC) Budget Details by Area	132-141

PROPOSED BUDGET

FY 2021-22



DURHAM
PUBLIC SCHOOLS

INTRODUCTION

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

On March 11, 2020, the World Health Organization declared COVID-19 a global pandemic.

Five days later, Durham Public Schools closed for students, followed closely behind by the rest of our state. We provided remote instruction, meals for families in need, and drive-through graduations. The start of the new school year brought one-to-one technology, vastly improved real-time teaching and learning, and Learning Centers. Along with our community, we learned more about the virus and its prevention, and we welcomed the development and distribution of vaccines to protect our teachers and staff and, ultimately, our students and their families.



Prompted by our students' needs as well as strong guidance from state government, we have begun carefully to offer in-person learning to our students once more. Face coverings are everywhere; floor markers and signs help children space six feet apart. Whether our students continue to learn remotely or have entered a classroom, our educators are there for them.

COVID-19 has challenged our community, made it harder for our students to remain engaged, and weighed heavily on our teachers and staff. We have been forced to reinvent education in Durham Public Schools on a schedule not of our choosing. We have had to hold to the principles of our 2018-2023 Strategic Plan while acknowledging the impact of the pandemic crisis.

It is time to rebuild.

Meeting the new challenge

Prior to COVID-19, DPS had reversed a four-year decline in enrollment. Buoyed by our Strategic Plan and powered by our teachers, our community's faith in public education as a unifying force for excellence and equity has been at its height.

As more of our community is vaccinated and we can see the upcoming 2021-22 school year approaching with increased confidence that we may return to robust classroom instruction, DPS's funding must increase in order to resume our progress in achieving the 2018-2023 Strategic Plan's goals. The long-term needs for increased funding are driven by:

- Durham County's rapid population growth, which will inevitably reverse the enrollment losses from the pandemic
- The cost of operating DPS's new schools, built to accommodate that growth, including Lyons Farm Elementary and Elementary School "F"
- The need to aggressively remedy the learning loss and social isolation our students faced during pandemic learning
- The need to fairly and competitively compensate our educators and staff who have labored mightily during this pandemic

While DPS has certain emergency resources made available through the federal government, much of that funding is tied to direct COVID-19 purposes. In North Carolina, local funding is the most powerful lever that we may use to meet county schools' unique needs. No one knows Durham children better than Durham community leaders. We must stand on their behalf.

Local priorities

In addition to standard components of an annual budget, such as anticipated salary and benefit increases, fixed cost increases, and adjustments for charter school enrollment growth, the FY 2021-22 Superintendent's Proposed Budget includes several critical requests to move DPS students and families forward as we strive to recover from COVID-19:

- I. Additional Pre-K through 12th grade Exceptional Children's teachers and instructional assistants to meet the needs of students with disabilities in the absence of adequate state funding. *(Aligned to Strategic Plan Priority 1 – Increase Academic Achievement)*
- II. Six critical health and student support positions: two additional nurses, two additional professional school counselors, and one additional staff member in both the office of Equity Affairs and the Multilingual Resource Center. *(Aligned to Strategic Plan Priority 2 – Provide a Safe School Environment that Supports the Whole Child)*
- III. Additional funding to increase local teacher salary supplements to continue to attract and retain the most talented educators. *(Aligned to Strategic Plan Priority 3 – Attract and Retain Outstanding Educators and Staff)*
- IV. Additional school-based positions to support academic progress and family engagement for English Learners. *(Aligned to Strategic Plan Priority 1 and Priority 4 – Strengthen School, Family, and Community Engagement)*
- V. Increased annual funding to support critical Information Technology device refresh, software, security, and infrastructure needs. *(Aligned to Strategic Plan Priority 1, Priority 4, and Priority 5 – Ensure Fiscal and Operational Responsibility)*
- VI. Additional custodial personnel to provide enhanced school cleaning. *(Aligned to Strategic Plan Priority 1, Priority 4, and Priority 5 – Ensure Fiscal and Operational Responsibility)*
- VII. Project management, accounting, and procurement staff to ensure that the district moves forward in a timely manner with the new Northern High School, Lyons Farm Elementary, Elementary School "F", and other major renovation projects in our 10-year Capital Improvement Plan. *(Aligned to Strategic Plan Priority 5 – Ensure Fiscal and Operational Responsibility)*

With the recognition that funding each of these critical budget requirements is a significant lift, we have deferred more than two million dollars in additional needs in academic services and more than seven million dollars in operational services.

The priorities above were identified prior to COVID-19 and many were deferred by Durham County in previous budget cycles. They are needed now more than ever and will continue as recurring requirements after emergency relief funds for specific responses to COVID-19 have expired.

The impact of federal funding

To date, Congress passed three major bills providing additional resources to support school districts in addressing the impacts of COVID-19. These funds are intended to be used as an emergency response to the Coronavirus pandemic and are not intended to supplant ongoing state and local funding of K-12 public education.

1) Coronavirus Aid Relief, and Economic Security Act (CARES/ESSER I)

As part of the CARES Act passed in March 2020, North Carolina public schools received \$390 million in Elementary and Secondary Schools Emergency Relief (ESSER) funds. DPS received \$11.9M in ESSER funds to help address student needs during the pandemic. Of the \$11.9M, more than \$8.3M went towards student devices and internet connectivity to facilitate remote instruction, and the remainder was allocated for PPE, cleaning supplies, air filters, and academic supports. The CARES Act funds expire in

September 2022, but we anticipate fully expending these funds by the fall of 2021.

2) **Coronavirus Response and Relief Supplement Appropriations Act (CRRSAA/ESSER II)**

Passed by congress in December 2020, CRRSAA provided North Carolina public schools with \$1.6 billion in additional Elementary and Secondary Schools School Emergency Relief funds (ESSER II). Of this total, DPS will receive approximately \$46.57 million in ESSER II appropriations. **The state timeline for planning and disbursement of ESSER II funds does not allow us to provide full details in this budget book.** Full details will be shared this Spring, but the primary use of the funds will be to:

- Provide required cleaning supplies, PPE, additional custodial personnel, MERV 13 air filters, health screeners, etc. to meet all CDC guidelines for safe school reopening.
- Address facility repairs to reduce the risk of virus transmission and support student health.
- Provide a robust summer learning program for at-risk students in grades K-12 in 2021.
- Provide additional, ongoing academic supports to address learning loss in the 2021-22 academic year, as well as students' social and emotional needs.
- Provide for additional technology and internet connectivity costs associated with the one-to-one student device initiative.
- Address the specific recovery needs of low-income families, children with disabilities, English learners, and students experiencing homelessness.
- Coordinate with public health departments.

While the state timeline for planning and disbursement of emergency Federal funds does not allow for inclusion in this budget proposal, full details will be shared with the Board of Education and greater Durham community this spring. The funds expire on September 30, 2023.

3) **American Rescue Plan Act ('ESSER III')**

In March 2021, Congress passed the American Rescue Plan, which includes an estimated \$3.6 billion in Elementary and Secondary Schools School Emergency Relief funds (ESSER III) for North Carolina. Estimated allotments for school district and a timeline for fund disbursement are not yet available. The funds will be utilized in the same manner as the ESSER II funds and they do not expire until September 2024.

Conclusion

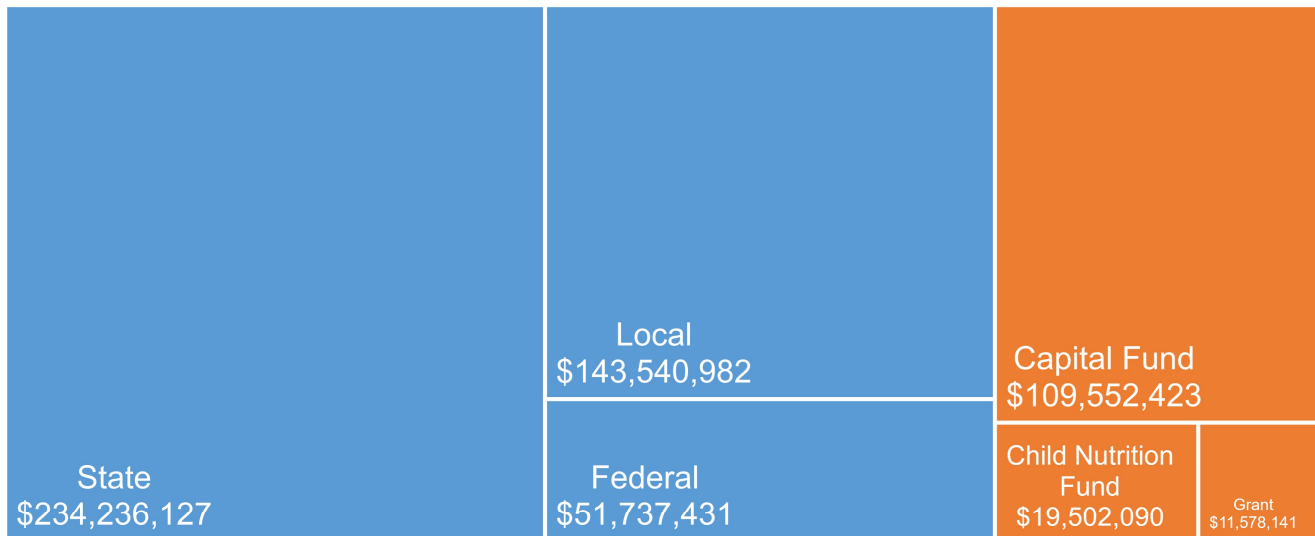
North Carolina school districts face the same issues we faced when I delivered my budget message for 2020-21. More than a decade after the Great Recession, state school funding remains below 2008-09 levels when adjusted for inflation. For the second year in a row, the state has not passed an actual budget. And, while we are closer to its end than its beginning, our students, families, educators, and staff still face a century-defining pandemic.

Working with our educators, collaborating with county leaders, listening to our students, and engaging our community, we must do what Durham has always done: respond to the crisis, stand up for our children, and march to our own beat. This is how Durham Public Schools will grow again, and how our students will thrive.

THIS PAGE LEFT INTENTIONALLY BLANK.

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

■ General Funds ■ Special Funds



\$570.1 million in total revenues* for the 2021-22 school year

General Revenue Funds – \$429.5 M – 75.3% of total revenues – \$13,303 per student

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

- **State Public School Fund** – \$234.2M (\$7,255 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*** – \$143.5 M (\$4,446 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, and supplements state support for instructional programs.
- **Federal Grants Fund** – \$51.7 M (\$1,602 per student) – includes CARES Act funds, along with IDEA funds for students with disabilities, and federal funds to support schools with a high proportion of children from low-income families.

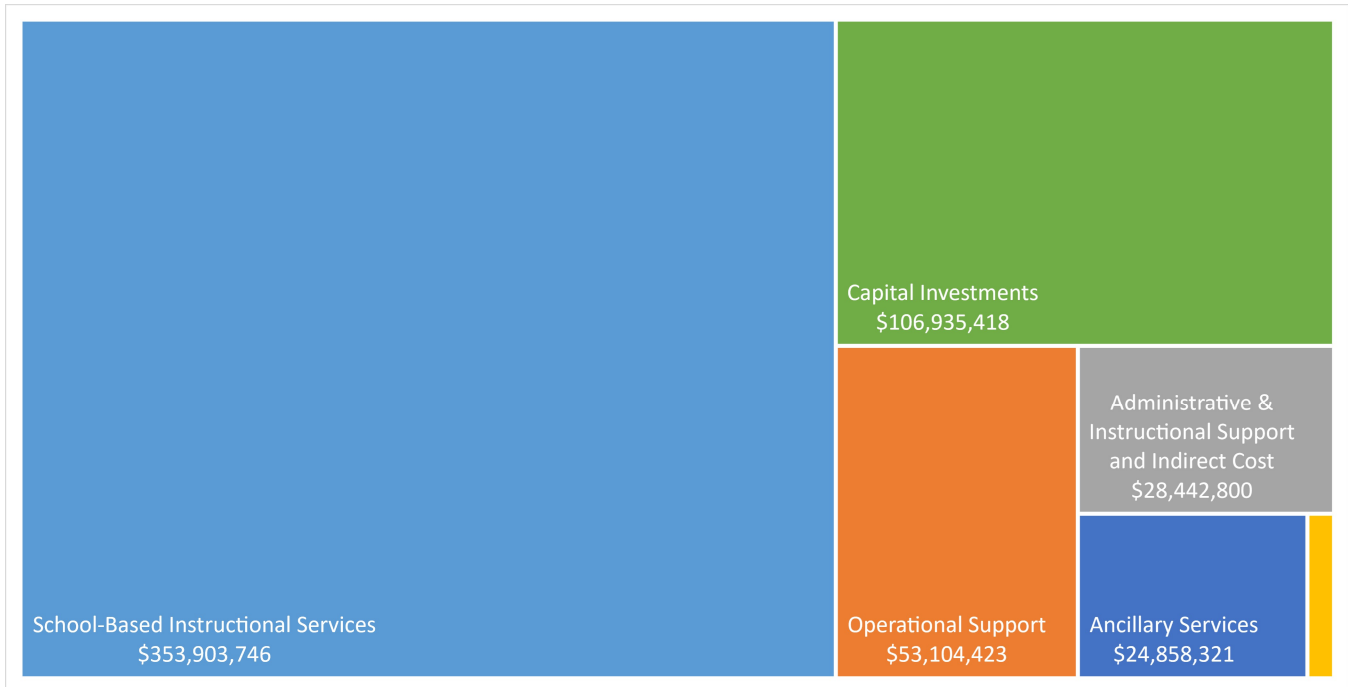
Special Revenue Funds - \$140.6.4 M – 24.7% of total revenues – \$4,356 per student

Special Revenue Funds are restricted for specific purposes.

- **Capital Fund** – \$109.6 M (\$3,393 per student) – primarily consists of local general obligation bond proceeds, local annual operations and maintenance appropriations, 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, and Elementary Schools “F”, along with major renovations at several sites detailed in our 10-year Capital Improvement plan.
- **Child Nutrition Fund** – \$19.5 M (\$604 per student) – primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.
- **Grant Fund** – \$11.6 M (\$359 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 \$32.6M in local revenues passed through to charter schools serving an estimated 7,900 Durham students in FY 2021-22.

Where the Money Goes: Expenses by Purpose



One way to break down the \$570.1 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$353.9 M (62.1% of the total DPS budget, 3,989 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, IT support, and school resource officers.

Operational Support Services – \$53.1 M (9.3% of the total DPS budget, 624 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

Administrative and Instructional Support – \$28.4 M (5.0% of the total DPS budget, 190 positions)
Includes policy and leadership services, instructional support services, student support services, technology support, financial and risk management services, human resource services, and accountability services.

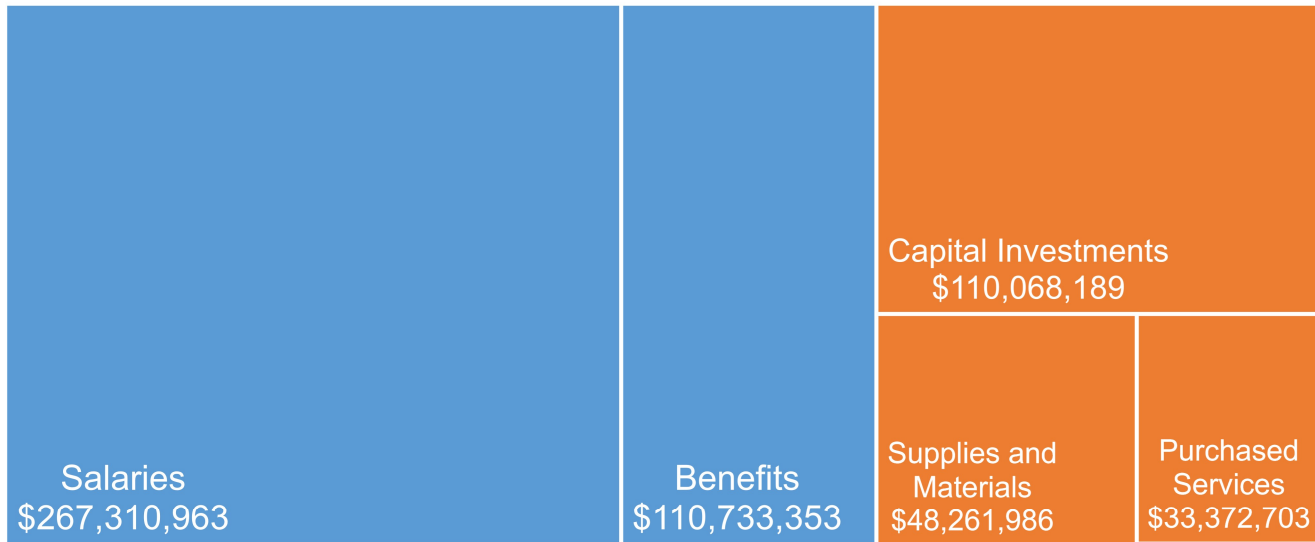
Ancillary Services – \$24.9 M (4.4% of the total DPS budget, 301 positions)
Includes child nutrition and before/after school care programs.

Capital Investments – \$106.9 M (18.8% of the total DPS budget)
Includes purchases of land and existing buildings, school building construction and remodeling expenses, and purchase of fleet vehicles, furniture, and computer hardware.

Indirect Cost, Transfers, and Contingency for Enterprise Funds – \$2.9 M (0.5% 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

■ Personnel ■ Non-Personnel



Another way to break down the \$570.1 million budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$360.6 M (66.3% of the total DPS budget; 82% of the non-capital budget)

- Salaries – \$267.3 M (46.9% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$110.7 M (19.4% of total expenses) – primary benefits include an estimated \$6,500 employer health insurance contribution for full-time employees, an estimated employer contribution of 22.80% 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.

Supplies and Materials – \$48.3 M (8.5% 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 digital and print curricular materials, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

Purchased Services – \$33.4 M (5.9% of the total DPS budget)

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

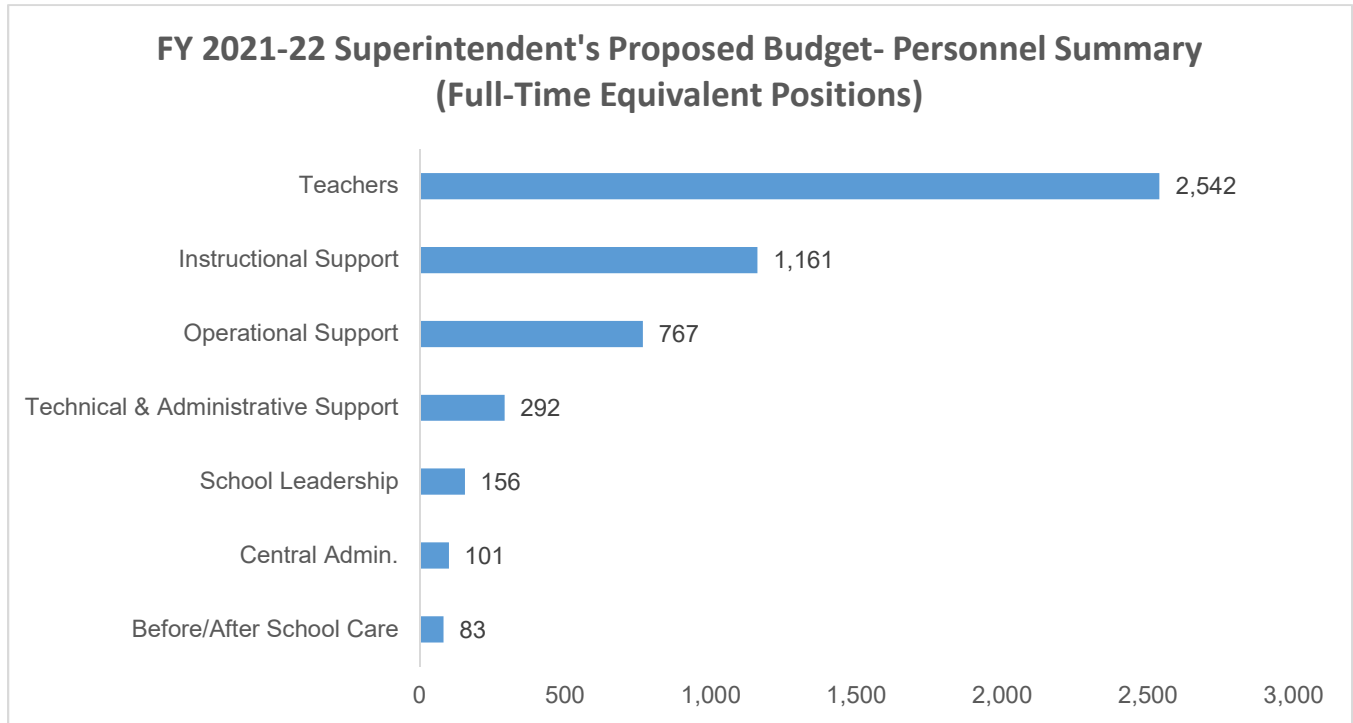
Capital Investments – \$110.1 M (19.3% of the total DPS budget)

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, architects 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.

Transfers – \$400k (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 5,103 full-time equivalent employees

Teachers – 2,542 (49.8% 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 – 1,161 (22.8% 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 – 767 (15.0% of all DPS employees)

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

Technical & Administrative Support Personnel – 292 (5.7% 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 – 156 (3.1% of all DPS employees)

Includes principals and assistant principals.

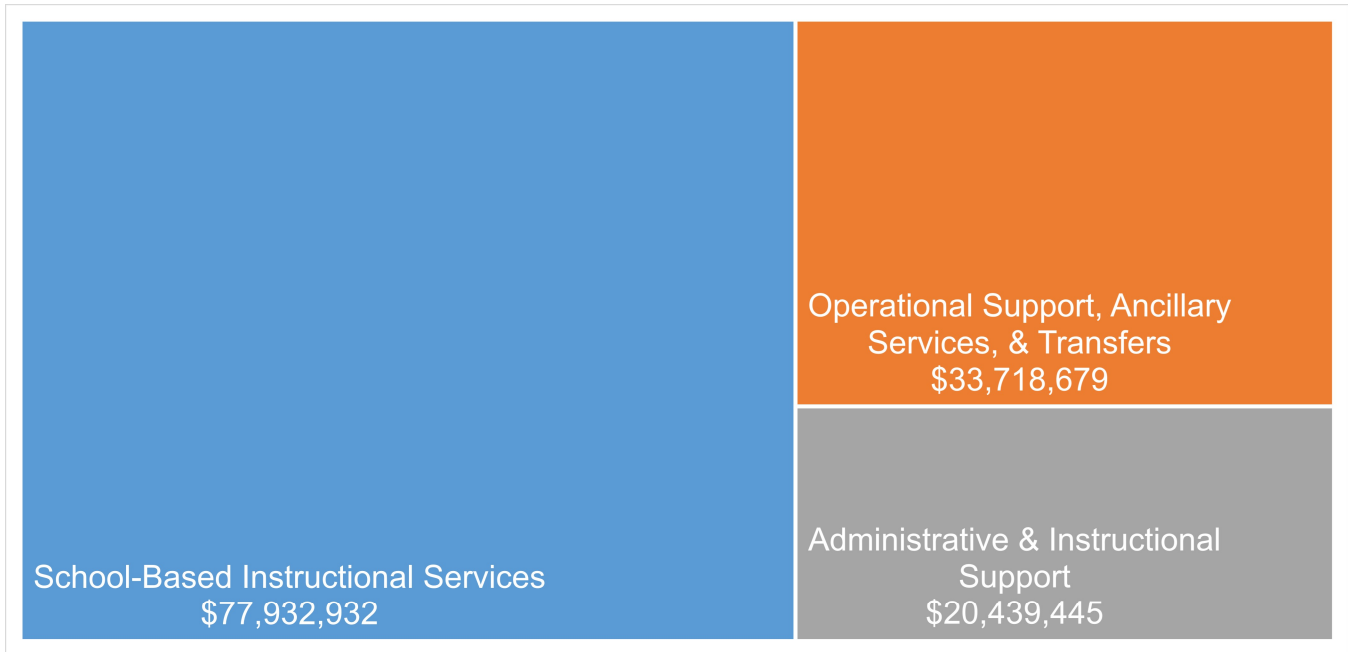
Centralized Administrators – 101 (2.0% of all DPS employees)

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

Before & After School Care Workers – 83 (1.6% of all DPS employees)

Includes before/after school care workers and program managers.

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



\$143.5 million in local operating funds* are budgeted for the 2021-22 academic year

School-Based Instructional Services – \$88.6 M (61.7% of the local operating budget, 759 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.

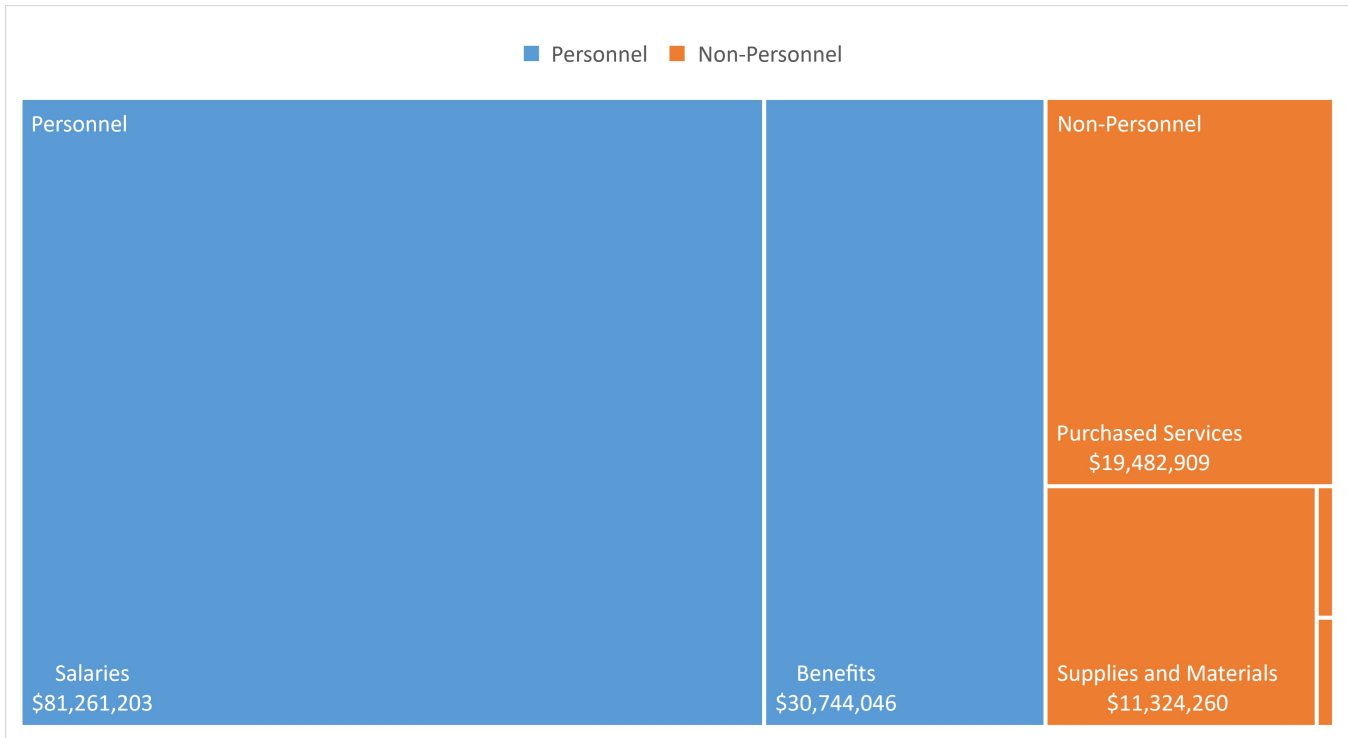
Operational Support Services – \$33.2 M (23.1% of the local operating budget, 352 positions)
 Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative & Instructional Support – \$20.5 M (14.3% of the local operating budget, 134 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 – \$1.3 M (1.0% of the local operating budget; 10 positions)
 Includes local funding for before/after school care programs, child nutrition administration, and a \$400k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$32.6M in local revenues passed through to charter schools serving an estimated 7,900 Durham students in FY 2021-22.*

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



\$143.5 million in local operating funds* are budgeted for the 2021-22 academic year

School District Personnel: Salaries & Benefits – \$101.4 M (76.8% of the local budget)

- Salaries – \$81.3 M (56.6% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$30.7 M (21.4% of local budget) - includes an estimated \$6,500 health insurance contribution, an estimated 22.8% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees, as well as workers compensation costs.

Purchased Services – \$19.5 M (13.6% 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 – \$11.3 M (7.9% of the local budget)

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

Transfers – \$400k (0.3% of the local budget)

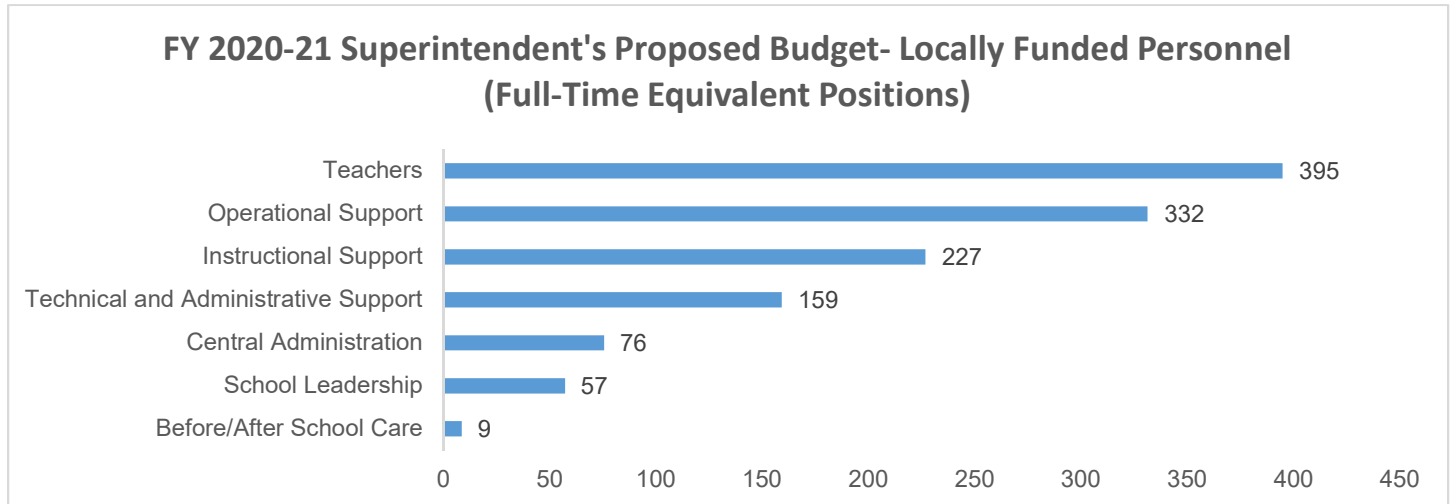
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Capital Outlays - \$328k (0.2% of the local budget)

Vehicle purchases and other planned purchases of capitalized equipment

**Excludes \$32.6M in local revenues passed through to charter schools serving an estimated 7,900 Durham students in FY 2021-22.*

Where the Money Goes: Locally Funded Positions



1,255 positions in Durham Public Schools are funded with local dollars

Teachers – 395 (31.5% 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 – 332 (26.4% of all locally funded DPS Employees)

Includes custodial staff and maintenance workers.

Instructional Support Personnel – 227 (18.1% 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 – 159 (12.7% 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 – 76 (6.0% of all locally funded DPS Employees)

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

School Leadership – 57 (4.6% 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 – 9 (0.7% 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 2021-22



FINANCIAL SECTION

THIS PAGE LEFT INTENTIONALLY BLANK.

PROPOSED BUDGET

FY 2021-22



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:

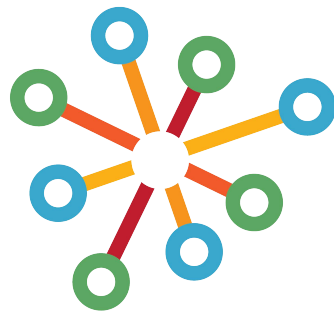
- 100 Salaries
- 200 Employer Paid Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay

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 2021-22



DURHAM
PUBLIC SCHOOLS

Section 2

SUMMARY

**DURHAM PUBLIC SCHOOLS
2021-22 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, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	85,327,182.00
6000	System Wide Support Services	\$	50,861,876.00
7000	Ancillary Services	\$	886,722.00
8000	Non-Programmed Services	\$	32,952,471.00
Total Current Local Expense Appropriations:			\$ 170,028,251.00

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

County Appropriations- Current Expense	\$	164,592,910.00
Local Revenue- Unrestricted	\$	1,520,000.00
Fund Balance Appropriated	\$	3,915,341.00
Total Current Local Expense Revenues:	\$	170,028,251.00

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, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	3,258,940.00
6000	System Wide Support Services	\$	2,806,262.00
Total Current Local Expense Appropriations:			\$ 6,065,202.00

Section 4: The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

County Appropriations- City Revenue for Holton	\$	162,000.00
Local Revenue- Special/Restricted	\$	5,903,202.00
Total Current Local Expense Revenues:	\$	6,065,202.00

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, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	211,387,482.00
6000	System Wide Support Services	\$	22,713,502.00
7000	Ancillary Services	\$	135,143.00
Total State Public School Fund Programs:			\$ 234,236,127.00

Section 6: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Public School Fund Allocation	\$	231,321,925.00
State Unbudgeted Funds	\$	1,870,494.00
Total State Public School Fund Revenues:	\$	234,236,127.00

**DURHAM PUBLIC SCHOOLS
2021-22 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, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	48,480,282.00
6000	System Wide Support Services	\$	2,259,801.00
7000	Ancillary Services	\$	94,682.00
8000	Non-Programmed Services	\$	902,666.00
Total Federal Grant Fund Appropriations:			\$ 51,737,431.00

Section 8: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Federal Grants Fund Revenues	\$	51,737,431.00
Total Federal Grants Fund Revenues:	\$	51,737,431.00

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, 2021 and ending June 30, 2022:

7000	Ancillary Services (Child Nutrition)	\$	19,501,835.00
8000	Non-Programmed Charges	\$	255.00
Total Child Nutrition Fund Appropriations:			\$ 19,502,090.00

Section 10: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Funds	\$	19,373.00
Federal Funds	\$	18,013,792.00
Local Funds	\$	1,468,925.00
Total Child Nutrition Revenues:	\$	19,502,090.00

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, 2021 and ending June 30, 2022:

5000	Instructional Services	\$	5,449,860.00
6000	System Wide Support Services	\$	288,777.00
7000	Ancillary Services	\$	4,239,939.00
8000	Non-Programmed Services	\$	1,599,565.00
Total Grant Expense Appropriations:			\$ 11,578,141.00

Section 12: The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL**

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

State Revenues	\$	27,554.00
Federal Revenues	\$	11,285.00
Local Revenue- Tuition and Fees	\$	4,215,235.00
Local Revenue- Unrestricted	\$	541,756.00
Local Revenue- Restricted	\$	6,782,311.00
 Total Grant Fund Revenues:	 \$	 <u>11,578,141.00</u>

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, 2021 and ending June 30, 2022:

6000	System Wide Support Services	\$	2,617,005.00
9000	Capital Outlay	\$	106,935,418.37
 Total Capital Appropriations:		 \$	 <u>109,552,423.37</u>

Section 14: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Replacement School Bus	\$	2,617,005.00
County Appropriation	\$	3,480,000.00
State Bond Proceeds	\$	2,978,916.03
Miscellaneous Revenues	\$	55,768,622.65
Local Bond Proceeds	\$	44,707,879.69
 Total Capital Fund Revenues:	 \$	 <u>109,552,423.37</u>

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 _____, 2021.

Chair _____

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL**

1. The Budget for Durham Public Schools stands at \$ 602,699,665.37 for Fiscal year ending June 30, 2022.
2. The following is the budget by fund FY 21-22 Budget Proposal :

	FY 2020-21 Budget	Increase / (Decrease)	FY 2021-22 Budget Proposal	% of Total
1 State	230,233,348.00	4,002,779.00	234,236,127.00	38.9%
2 Local	155,782,168.00	14,246,083.00	170,028,251.00	28.2%
3 Federal	51,443,958.55	293,472.45	51,737,431.00	8.6%
4 Capital Outlay	74,223,130.32	35,329,293.05	109,552,423.37	18.2%
5 Child Nutrition	17,589,837.00	1,912,253.00	19,502,090.00	3.2%
6 Grant	9,851,255.85	1,726,885.15	11,578,141.00	1.9%
8 Other Specific Revenue	5,918,538.00	146,664.00	6,065,202.00	1.0%
Total	545,042,235.72	57,657,429.65	602,699,665.37	100.0%

3. The following is the budget by expense purpose FY 21-22 Budget Proposal :

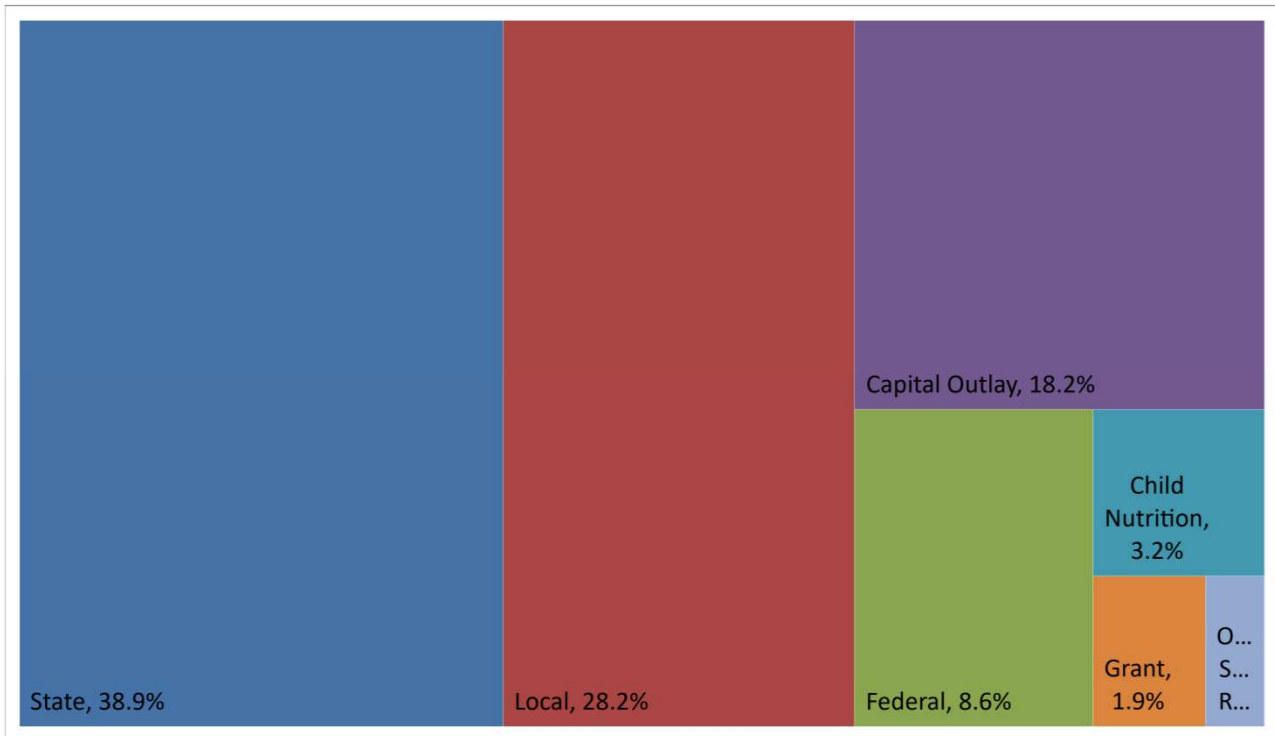
	FY 2020-21 Budget	Increase / (Decrease)	FY 2021-22 Budget Proposal	% of Total
5000 Instructional Services	336,606,729.26	17,297,016.74	353,903,746.00	58.7%
6000 System Wide Support Services	81,657,242.95	(110,019.95)	81,547,223.00	13.5%
7000 Ancillary Services	24,326,954.57	531,366.43	24,858,321.00	4.1%
8000 Non-Programmed Services	31,303,777.62	4,151,179.38	35,454,957.00	5.9%
9000 Capital Outlay	71,147,531.32	35,787,887.05	106,935,418.37	17.7%
Total	545,042,235.72	57,657,429.65	602,699,665.37	100.0%

Passed by majority vote of the Board of Education of Durham Public Schools on this _____ day of _____, 2021.

Adopted this _____ day of _____, 2021.

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 234,236,127.00	38.9%
2	Local	170,028,251.00	28.2%
3	Federal	51,737,431.00	8.6%
4	Capital Outlay	109,552,423.37	18.2%
5	Child Nutrition	19,502,090.00	3.2%
6	Grant	11,578,141.00	1.9%
8	Other Specific Revenue	6,065,202.00	1.0%
Total Revenue		\$ 602,699,665.37	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Budget by Fund

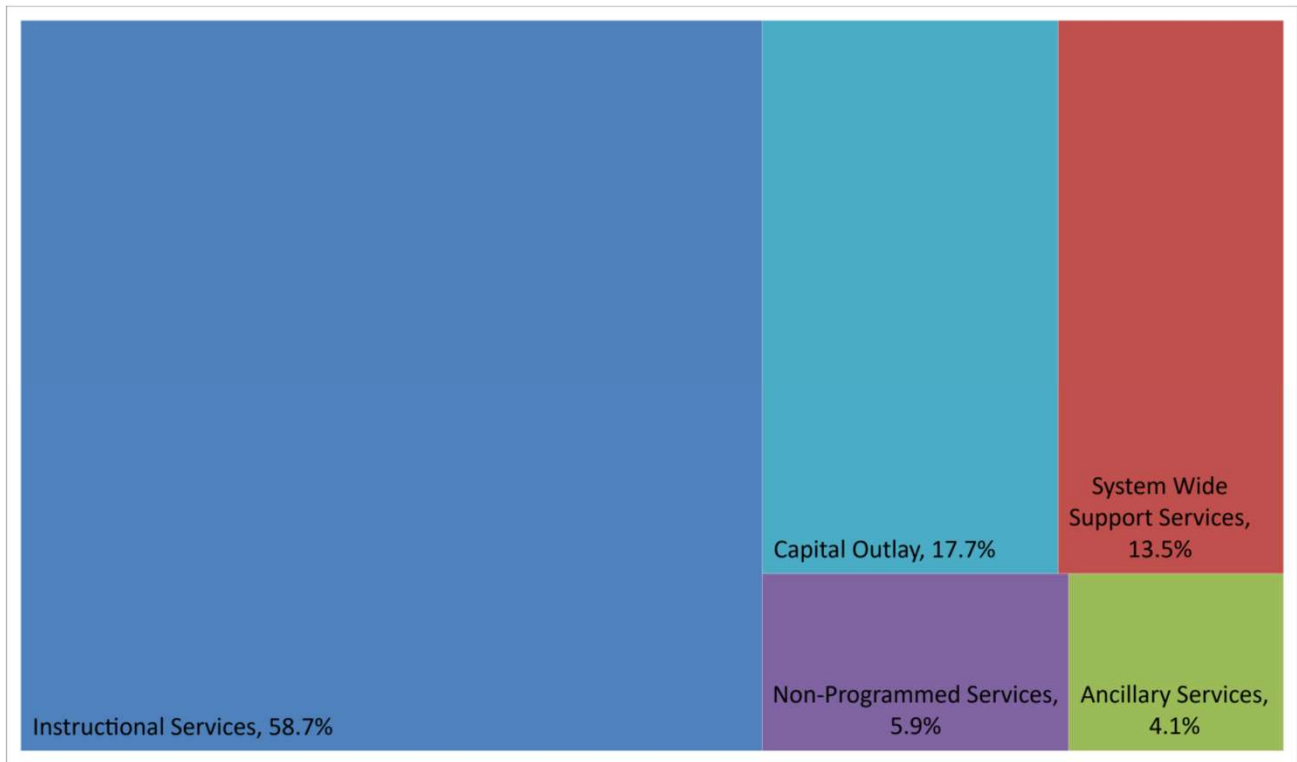
Fund	Description	FY 2020-21 Budget		FY 2021-22 Budget Proposal		Differences	
		Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1	State	230,233,348.00	3,333.36	234,236,127.00	3,180.18	4,002,779.00	(153.18)
2	Local	155,782,168.00	1,153.05	170,028,251.00	1,233.34	14,246,083.00	80.29
3	Federal	51,443,958.55	320.58	51,737,431.00	316.61	293,472.45	(3.97)
4	Capital Outlay	74,223,130.32	-	109,552,423.37	-	35,329,293.05	-
5	Child Nutrition	17,589,837.00	214.73	19,502,090.00	215.73	1,912,253.00	1.00
6	Grant	9,851,255.85	140.51	11,578,141.00	136.59	1,726,885.15	(3.92)
8	Other Specific Revenue	5,918,538.00	21.60	6,065,202.00	20.60	146,664.00	(1.00)
	Total	545,042,235.72	5,183.83	602,699,665.37	5,103.05	57,657,429.65	(80.78)

Percentage Mix

1	State	42.2%	64.3%	38.9%	62.3%	-3.4%
2	Local	28.6%	22.2%	28.2%	24.2%	-0.4%
3	Federal	9.4%	6.2%	8.6%	6.2%	-0.9%
4	Capital Outlay	13.6%	0.0%	18.2%	0.0%	4.6%
5	Child Nutrition	3.2%	4.1%	3.2%	4.2%	0.0%
6	Grant	1.8%	2.7%	1.9%	2.7%	0.1%
8	Other Specific Revenue	1.1%	0.4%	1.0%	0.4%	-0.1%
	Total	100.0%	100.0%	100.0%	100.0%	0.0%

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 353,903,746.00	58.7%
6000	System Wide Support Services	81,547,223.00	13.5%
7000	Ancillary Services	24,858,321.00	4.1%
8000	Non-Programmed Services	35,454,957.00	5.9%
9000	Capital Outlay	106,935,418.37	17.7%
	Total Revenue	\$ 602,699,665.37	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Budget by Purpose

Purpose	Description	FY 2020-21 Budget		FY 2021-22 Budget Proposal		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	336,606,729.26	3,989.94	353,903,746.00	3,988.82	17,297,016.74	(1.12)
6000	System Wide Support Services	81,657,242.95	892.14	81,547,223.00	813.73	(110,019.95)	(78.42)
7000	Ancillary Services	24,326,954.57	301.75	24,858,321.00	300.50	531,366.43	(1.25)
8000	Non-Programmed Services	31,303,777.62	-	35,454,957.00	-	4,151,179.38	-
9000	Capital Outlay	71,147,531.32	-	106,935,418.37	-	35,787,887.05	-
Total		545,042,235.72	5,183.83	602,699,665.37	5,103.05	57,657,429.65	(80.78)
Percentage Mix							
5000	Instructional Services	61.8%	77.0%	58.7%	78.2%	-3.0%	
6000	System Wide Support Services	15.0%	17.2%	13.5%	16.0%	-1.5%	
7000	Ancillary Services	4.5%	5.8%	4.1%	5.9%	-0.3%	
8000	Non-Programmed Services	5.7%	0.0%	5.9%	0.0%	0.1%	
9000	Capital Outlay	13.1%	0.0%	17.7%	0.0%	4.7%	
Total		100.0%	100.0%	100.0%	100.0%	0.0%	

Durham Public Schools
 Budget Proposal FY 2021-22
 Budget by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	157,412,729.33	1,810.10	28.88%	164,536,509.00	1,811.40	27.30%	7,123,779.67	1.30	4.53%
5200	Special Population Instructional Services	69,322,636.86	995.85	12.72%	76,091,263.00	1,020.43	12.63%	6,768,626.14	24.58	9.76%
5300	Alternative Program Instructional Services	58,045,038.97	645.58	10.65%	58,126,606.00	629.03	9.64%	81,567.03	(16.55)	0.14%
5400	School Leadership Services	25,178,168.10	286.13	4.62%	26,659,160.00	276.06	4.42%	1,480,991.90	(10.07)	5.88%
5500	Co-Curricular Services	1,119,328.21	0.50	0.21%	1,734,506.00	0.50	0.29%	615,177.79	-	54.96%
5800	School Based Support Services	25,528,827.79	251.78	4.68%	26,755,702.00	251.40	4.44%	1,226,874.21	(0.38)	4.81%
		336,606,729.26	3,989.94	61.76%	353,903,746.00	3,988.82	58.72%	17,297,016.74	(1.12)	5.14%
6000- System-Wide Support Services										
6100	Support and Development Services	2,580,694.83	21.10	0.47%	2,632,802.00	20.10	0.44%	52,107.17	(1.00)	2.02%
6200	Special Population Support Services	1,763,985.27	15.50	0.32%	1,747,266.00	14.50	0.29%	(16,719.27)	(1.00)	-0.95%
6300	Alternative Program Support Services	2,105,222.95	11.50	0.39%	2,016,218.00	12.50	0.33%	(89,004.95)	1.00	-4.23%
6400	Technology Support Services	5,231,745.80	32.00	0.96%	5,766,858.00	34.00	0.96%	535,112.20	2.00	10.23%
6500	Operational Support Services	53,948,048.34	703.04	9.90%	53,104,423.00	623.63	8.81%	(843,625.34)	(79.42)	-1.56%
6600	Financial and Human Resources Services	7,946,886.46	59.00	1.46%	8,219,990.00	61.00	1.36%	273,103.54	2.00	3.44%
6700	Accountability Services	918,734.00	8.00	0.17%	910,942.00	7.26	0.15%	(7,792.00)	(0.74)	-0.85%
6800	System-Wide Pupil Support Services	1,483,649.30	13.00	0.27%	1,476,940.00	12.74	0.25%	(6,709.30)	(0.26)	-0.45%
6900	Leadership Services	5,678,276.00	29.00	1.04%	5,671,784.00	28.00	0.94%	(6,492.00)	(1.00)	-0.11%
		81,657,242.95	892.14	14.98%	81,547,223.00	813.73	13.53%	(110,019.95)	(78.42)	-0.13%
7000- Ancillary Services										
7100	Community Services	5,427,970.67	85.02	1.00%	4,864,021.00	82.77	0.81%	(563,949.67)	(2.25)	-10.39%
7200	Nutrition Services	18,898,983.90	216.73	3.47%	19,994,300.00	217.73	3.32%	1,095,316.10	1.00	5.80%
		24,326,954.57	301.75	4.47%	24,858,321.00	300.50	4.13%	531,366.43	(1.25)	2.18%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	29,716,027.75	-	5.45%	33,856,461.00	-	5.62%	4,140,433.25	-	13.93%
8200	Unbudgeted Funds	1,587,749.87	-	0.29%	1,598,496.00	-	0.27%	10,746.13	-	0.68%
		31,303,777.62	-	5.74%	35,454,957.00	-	5.89%	4,151,179.38	-	13.26%
9000- Capital Outlay										
9000	Capital Outlay	71,147,531.32	-	13.05%	106,935,418.37	-	17.74%	35,787,887.05	-	50.30%
		71,147,531.32	-	13.05%	106,935,418.37	-	17.74%	35,787,887.05	-	50.30%
Total		545,042,235.72	5,183.83	100.0%	602,699,665.37	5,103.05	100.0%	57,657,429.65	(80.78)	10.6%

Durham Public Schools
 Budget Proposal FY 2021-22
 Budget by Fund and Purpose

Purpose	Description	FY 2020-21 Budget		FY 2021-22 Budget Proposal							Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue		
Budget Dollars												
5000	Instructional Services	336,606,729.26	3,989.94	211,387,482.00	85,327,182.00	48,480,282.00	-	-	5,449,860.00	3,258,940.00	353,903,746.00	3,988.82
6000	System Wide Support Services	81,657,242.95	892.14	22,713,502.00	50,861,876.00	2,259,801.00	2,617,005.00	-	288,777.00	2,806,262.00	81,547,223.00	813.73
7000	Ancillary Services	24,326,954.57	301.75	135,143.00	886,722.00	94,682.00	-	19,501,835.00	4,239,939.00	-	24,858,321.00	300.50
8000	Non-Programmed Services	31,303,777.62	-	-	32,952,471.00	902,666.00	-	255.00	1,599,565.00	-	35,454,957.00	-
9000	Capital Outlay	71,147,531.32	-	-	-	-	106,935,418.37	-	-	-	106,935,418.37	-
Total		545,042,235.72	5,183.83	234,236,127.00	170,028,251.00	51,737,431.00	109,552,423.37	19,502,090.00	11,578,141.00	6,065,202.00	602,699,665.37	5,103.05
Percentage Mix												
5000	Instructional Services	61.76%	76.97%	90.25%	50.18%	93.70%	0.00%	0.00%	47.07%	53.73%	58.72%	78.17%
6000	System Wide Support Services	14.98%	17.21%	9.70%	29.91%	4.37%	2.39%	0.00%	2.49%	46.27%	13.53%	15.95%
7000	Ancillary Services	4.46%	5.82%	0.06%	0.52%	0.18%	0.00%	100.00%	36.62%	0.00%	4.12%	5.89%
8000	Non-Programmed Services	5.74%	0.00%	0.00%	19.38%	1.74%	0.00%	0.00%	13.82%	0.00%	5.88%	0.00%
9000	Capital Outlay	13.05%	0.00%	0.00%	0.00%	0.00%	97.61%	0.00%	0.00%	0.00%	17.74%	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 2021-22
 Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2020-21 Budget		FY 2021-22 Budget Proposal	FY 22 FTEs By Funds						
		Budget	Position	Budget	State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue	Position
Budget Dollars											
5000	Instructional Services	336,606,729.26	3,989.94	353,903,746.00	2,863.57	740.12	305.61	-	60.92	18.60	3,988.82
6000	System Wide Support Services	81,657,242.95	892.14	81,547,223.00	315.61	483.62	11.00	-	1.50	2.00	813.73
7000	Ancillary Services	24,326,954.57	301.75	24,858,321.00	1.00	9.60	-	215.73	74.17	-	300.50
8000	Non-Programmed Services	31,303,777.62	-	35,454,957.00	-	-	-	-	-	-	-
9000	Capital Outlay	71,147,531.32	-	106,935,418.37	-	-	-	-	-	-	-
Total		545,042,235.72	5,183.83	602,699,665.37	3,180.18	1,233.34	316.61	215.73	136.59	20.60	5,103.05
Percentage Mix											
5000	Instructional Services	61.76%	76.97%	58.72%	90.04%	60.01%	96.53%	0.00%	44.60%	90.29%	78.17%
6000	System Wide Support Services	14.98%	17.21%	13.53%	9.92%	39.21%	3.47%	0.00%	1.10%	9.71%	15.95%
7000	Ancillary Services	4.46%	5.82%	4.12%	0.03%	0.78%	0.00%	100.00%	54.30%	0.00%	5.89%
8000	Non-Programmed Services	5.74%	0.00%	5.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	13.05%	0.00%	17.74%	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%

Purpose	Description	FY 2020-21 Budget		FY 2021-22 Budget Proposal									
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue	Budget	%	Position
5000- Instructional Services													
5100	Regular Instructional Services	157,412,729.33	1,810.10	109,058,788.00	40,926,748.00	11,938,767.00	-	-	1,340,477.00	1,271,729.00	164,536,509.00	27.30%	1,811.40
5200	Special Population Instructional Services	69,322,636.86	995.85	53,519,451.00	10,404,807.00	7,875,774.00	-	-	2,304,063.00	1,987,168.00	76,091,263.00	12.63%	1,020.43
5300	Alternative Program Instructional Services	58,045,038.97	645.58	18,203,799.00	11,849,042.00	26,560,163.00	-	-	1,513,602.00	-	58,126,606.00	9.64%	629.03
5400	School Leadership Services	25,178,168.10	286.13	14,351,906.00	11,805,721.00	248,628.00	-	-	252,905.00	-	26,659,160.00	4.42%	276.06
5500	Co-Curricular Services	1,119,328.21	0.50	-	1,723,148.00	-	-	-	11,358.00	-	1,734,506.00	0.29%	0.50
5800	School Based Support Services	25,528,827.79	251.78	16,253,538.00	8,617,716.00	1,856,950.00	-	-	27,455.00	43.00	26,755,702.00	4.44%	251.40
		336,606,729.26	3,989.94	211,387,482.00	85,327,182.00	48,480,282.00	-	-	5,449,860.00	3,258,940.00	353,903,746.00	58.72%	3,988.82
6000- System-Wide Support Services													
6100	Support and Development Services	2,580,694.83	21.10	561,819.00	1,903,980.00	144,658.00	-	-	22,345.00	-	2,632,802.00	0.44%	20.10
6200	Special Population Support Services	1,763,985.27	15.50	461,585.00	656,154.00	571,970.00	-	-	-	57,557.00	1,747,266.00	0.29%	14.50
6300	Alternative Program Support Services	2,105,222.95	11.50	74,678.00	954,273.00	987,267.00	-	-	-	-	2,016,218.00	0.33%	12.50
6400	Technology Support Services	5,231,745.80	32.00	1,348,953.00	3,756,246.00	-	-	-	70,000.00	591,659.00	5,766,858.00	0.96%	34.00
6500	Operational Support Services	53,948,048.34	703.04	16,659,582.00	31,659,633.00	555,906.00	2,617,005.00	-	100,308.00	1,511,989.00	53,104,423.00	8.81%	623.63
6600	Financial and Human Resources Services	7,946,886.46	59.00	1,981,317.00	6,127,517.00	-	-	-	3,385.00	107,771.00	8,219,990.00	1.36%	61.00
6700	Accountability Services	918,734.00	8.00	-	910,942.00	-	-	-	-	-	910,942.00	0.15%	7.26
6800	System-Wide Pupil Support Services	1,483,649.30	13.00	283,748.00	1,100,453.00	-	-	-	92,739.00	-	1,476,940.00	0.25%	12.74
6900	Leadership Services	5,678,276.00	29.00	1,341,820.00	3,792,678.00	-	-	-	-	537,286.00	5,671,784.00	0.94%	28.00
		81,657,242.95	892.14	22,713,502.00	50,861,876.00	2,259,801.00	2,617,005.00	-	288,777.00	2,806,262.00	81,547,223.00	13.53%	813.73
7000- Ancillary Services													
7100	Community Services	5,427,970.67	85.02	-	627,006.00	-	-	-	4,237,015.00	-	4,864,021.00	0.81%	82.77
7200	Nutrition Services	18,898,983.90	216.73	135,143.00	259,716.00	94,682.00	-	19,501,835.00	2,924.00	-	19,994,300.00	3.32%	217.73
		24,326,954.57	301.75	135,143.00	886,722.00	94,682.00	-	19,501,835.00	4,239,939.00	-	24,858,321.00	4.13%	300.50
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	29,716,027.75	-	-	32,952,471.00	902,666.00	-	255.00	1,069.00	-	33,856,461.00	5.62%	-
8200	Unbudgeted Funds	1,587,749.87	-	-	-	-	-	-	1,598,496.00	-	1,598,496.00	0.27%	-
		31,303,777.62	-	-	32,952,471.00	902,666.00	-	255.00	1,599,565.00	-	35,454,957.00	5.89%	-
9000- Capital Outlay													
9000	Capital Outlay	71,147,531.32	-	-	-	-	106,935,418.37	-	-	-	106,935,418.37	17.74%	-
		71,147,531.32	-	-	-	-	106,935,418.37	-	-	-	106,935,418.37	17.74%	-
Total		545,042,235.72	5,183.83	234,236,127.00	170,028,251.00	51,737,431.00	109,552,423.37	19,502,090.00	11,578,141.00	6,065,202.00	602,699,665.37	100.0%	5,103.05

Durham Public Schools
 Budget Proposal FY 2021-22
 Budget by Fund and Purpose

Purpose	Description	FY 2020-21	FY 2021-22 Budget	FTEs					
		Budget	Proposal	State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue
		Position	Position						
5000- Instructional Services									
5100	Regular Instructional Services	1,810.10	1,811.40	1,487.81	290.99	12.00	-	3.60	17.00
5200	Special Population Instructional Services	995.85	1,020.43	786.46	93.50	102.60	-	36.27	1.60
5300	Alternative Program Instructional Services	645.58	629.03	273.23	156.74	181.01	-	18.05	-
5400	School Leadership Services	286.13	276.06	158.47	113.09	1.50	-	3.00	-
5500	Co-Curricular Services	0.50	0.50	-	0.50	-	-	-	-
5800	School Based Support Services	251.78	251.40	157.60	85.30	8.50	-	-	-
		3,989.94	3,988.82	2,863.57	740.12	305.61	-	60.92	18.60
6000- System-Wide Support Services									
6100	Support and Development Services	21.10	20.10	6.00	13.10	1.00	-	-	-
6200	Special Population Support Services	15.50	14.50	4.00	5.00	5.50	-	-	-
6300	Alternative Program Support Services	11.50	12.50	1.00	7.00	4.50	-	-	-
6400	Technology Support Services	32.00	34.00	-	33.00	-	-	-	1.00
6500	Operational Support Services	703.04	623.63	270.39	351.74	-	-	1.50	-
6600	Financial and Human Resources Services	59.00	61.00	22.00	38.00	-	-	-	1.00
6700	Accountability Services	8.00	7.26	-	7.26	-	-	-	-
6800	System-Wide Pupil Support Services	13.00	12.74	3.74	9.00	-	-	-	-
6900	Leadership Services	29.00	28.00	8.48	19.52	-	-	-	-
		892.14	813.73	315.61	483.62	11.00	-	1.50	2.00
7000- Ancillary Services									
7100	Community Services	85.02	82.77	-	8.60	-	-	74.17	-
7200	Nutrition Services	216.73	217.73	1.00	1.00	-	215.73	-	-
		301.75	300.50	1.00	9.60	-	215.73	74.17	-
Total		5,183.83	5,103.05	3,180.18	1,233.34	316.61	215.73	136.59	20.60

Local Budget Requirements for DPS and Charter Schools - FY 2021-22

	Description	Cost
Anticipated State Salary/Benefit and Fixed Cost Increases	Certified Salary Increase (2.5% estimate for FY 2021-22)	\$700,000
	Classified Salary Increase (2% estimate for FY 2021-22)	\$650,000
	Teacher Salary Supplement (funds step increases and a \$225 lift in the supplement schedules)	\$1,400,000
	Retirement (21.6% to 22.8%)	\$900,000
	Health Insurance (\$6,326 to \$6,500)	\$200,000
	Property/Liability Insurance, Workers Compensation, and Other Contract Increases	\$350,000
	Subtotal	\$4,200,000
Academic and Administrative Services	Additional Exceptional Children PK-12 teachers & IAs to meet student need in the absence of adequate state funding (state funding artificially capped 12.75% of enrollment; approx. 14% of DPS students receive EC services)	\$1,000,000
	Additional school-based positions to support English Learners and their families in the absence of adequate state funding (state funding artificially capped at 10.6% of enrollment; approx. 16% of DPS students receive LEP services)	\$500,000
	Two additional nurses, two additional professional school counselors, and one additional staff member in Equity Affairs and the Multilingual Resource Center	\$525,000
	Increased marketing and communication (primarily aimed at enrollment/retention)	\$22,500
	Subtotal	\$2,047,500
Information Technology	Estimate for local portion of annual refresh cost for maintenance of 1:1 device initiative (remaining \$1.387M will be covered with emergency Federal COVID relief funds)	\$1,000,000
	Device security and repair, network equipment maintenance, & software licenses	\$567,206
	Subtotal	\$1,567,206
Operational Services	Custodial Services - 11 additional full-time custodians, 38 additional part-time custodians	\$1,230,000
	Construction & Capital Planning - one project manager and one school planner	\$209,095
	Finance - accounting specialist & purchasing specialist to support additional capital projects	\$150,000
	Subtotal	\$1,589,095
DPS Enrollment Adjustment (revised enrollment projection of 32,287 may increase upon school re-entry)		\$0
Total DPS Annual Operating Requirements		\$9,403,801
DPS Capital Outlays	Increase Annual Appropriation from \$3.37M to \$6M	\$2,630,000
Charter School Requirements	Additional charter funds associated with requested DPS operating budget increase (based on 19.66% of total Durham County K-12 enrollment)	\$2,301,204
	Charter School Enrollment Growth (7,900 students projected in FY 2021-22)*	\$1,688,267
	Charter School New Money Requirements	\$3,989,471
Grand Total		\$16,023,272

* Based on \$3,899 per pupil funding, enrollment growth trends in 14 current Durham County Charters, planned opening of charter school in the Gorman community with 520 students in grades K-5 in August 2021, 34 out of county charters, and 2 virtual charter schools

Summary of Current and Requested Durham County Appropriations

Appropriation Type	Description	FY 2020-21 Approved	Proposed Budget	FY 2021-22 Proposed Budget
Operating Funds	DPS Operations	\$122,636,638	\$9,403,801	\$132,040,439
	Charter Schools	\$28,563,000	\$3,989,471	\$32,552,471
	Total: DPS & Charters	\$151,199,638	\$13,393,272	\$164,592,910
Pre-K Grant Funds	The Whitted School	\$1,500,000	\$0	\$1,500,000
	District-Wide Pre-K Programs	\$508,140	\$0	\$508,140
	Total Pre-K Grant Funds	\$2,008,140	\$0	\$2,008,140
Capital Funds	Building Improvements	\$3,370,000	\$2,630,000	\$6,000,000

Deferred Budget Needs for FY 2021-22

Academic Services Deferred Needs for FY 2021-22		
Academic Services Deferred Needs for FY 2021-22	Additional professional school counselors beyond the two positions requested in the Superintendent's FY 2021-22 Proposed Budget <i>(Funding for 13 additional counselors to bring the allotted ratio down from an average of 1:317 to 1:275)</i>	\$1,000,000
	Increase school-based behavior support staff <i>(Funding for 8 additional school-based positions focused on the Multi Tiered System of Supports)</i>	\$500,000
	Additional career development coordinators for 3-2-1 Work-Based Learning Initiative <i>(Funding for 8 additional positions to support work-based learning experiences such as internship and apprenticeships which require intense coordination and small student to teacher coordinator ratios)</i>	\$500,000
	Support for Ignite Online Academy - course designers, workshops, contracted services	\$158,211
	Support for Arts Programming, Instruction, and Events	\$55,000
	Technology investments for community engagement <i>(direct family messaging and online engagement portal)</i>	\$30,000
	Subtotal	\$2,243,211

Operational Services - Deferred Needs for FY 2021-22		
Operational Services - Deferred Needs Identified for FY 2021-22	Maintenance Services:* HVAC, grounds, plumbing, carpentry, flooring, playground, pest management, and fleet replacement	\$3,753,815
	Custodial Personnel: Six part-time floating floor technicians and one laundry technician	\$165,000
	Custodial Services: Additional supplies and cleaning materials, and contracted services for specialized cleaning equipment	\$2,002,000
	Transportation Services: ** Additional bus repair parts, lift and fuel pump repairs, fuel system repair parts, heavy duty equipment for mechanic shop, bus diagnostic software, and other equipment needs	\$667,585
	Security, and Health/Safety Services: New equipment for door locking systems, safe schools online training, asbestos services, enhanced playground, fire safety, playground, kitchen hood, and respirator inspections, and other equipment and contracted services	\$418,922
	Operational Services: Additional contracts for professional and technical services, and staff professional development	\$161,665
	Construction and Capital Planning: Augmented staff support for planning, design & construction in support of the Strategic Plan and CIP, pilot of outdoor learning spaces throughout the district	\$111,392
	Auxiliary and Warehouse Services: Repairs and maintenance for forklifts and pallet jacks, increased print shop operating costs	\$31,771
	Subtotal	\$7,312,150

* Adjusted down from \$6,383,815 based on \$2.63M requested increase in annual capital outlays

** Transportation cost savings in FY 2020-21 will be used to address most of the identified deferred maintenance needs

Total Deferred Needs	\$9,555,361
-----------------------------	--------------------

FY 2021-22 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	1.00	70.10	71.10
114	PRINCIPALS	55.74	-	55.74
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	92.24	-	92.24
117	PRINCIPAL INTERNS	8.00	-	8.00
118	AREA SUPERINTENDENT	-	7.00	7.00
121	TEACHERS	2,384.74	21.00	2,405.74
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	60.00	-	60.00
127	INSTRUCTIONAL FACILITATORS	61.10	9.65	70.75
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	215.20	13.20	228.40
132	AUDIOLOGIST, SPEECH LANUGUAGE	53.20	12.60	65.80
133	PSYCHOLOGIST	22.00	5.30	27.30
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	65.90	9.85	75.75
141	SOCIAL WORKERS, PROGRAM LIAISON	4.90	-	4.90
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	527.75	27.50	555.25
144	INTERPRETER, LIAISON, SPECIALISTS	19.00	11.00	30.00
145	THERAPIST	5.80	31.70	37.50
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	66.92	20.25	87.17
147	BUS MONITOR	41.13	-	41.13
148	COORDINATOR, DIRECTOR	-	0.90	0.90
149	SECURITY	1.00	-	1.00
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	174.88	76.24	251.12
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	45.26	45.26
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	19.00	19.00
171	BUS DRIVER	173.00	-	173.00
173	CUSTODIAN	261.00	2.50	263.50
174	CHILD NUTRITION PERSONNEL	163.79	-	163.79
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	-	117.00	117.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	59.57	7.00	66.57
178	BSC/ASC SUPPORT MGR	46.97	9.18	56.15
	Total	4,570.82	532.23	5,103.05

FY 2021-22 Local Fund Positions and Budget by Object

	Total Local Fund 2	1,233.34	170,028,251
Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	32,552,471
Supplement/Supplementary Pay	181	-	21,377,758
Retirement Cost	221	-	17,318,954
Teacher	121	383.3	14,036,084
Custodian, Housekeeper (Full- and Part-Time)	173	238.4	7,791,834
Social Security	211	-	6,096,495
Hospitalization Insurance Cost	231	-	5,538,258
Public Utility - Electric Services	321	-	5,077,825
Director And/or Supervisor	113	54.1	4,786,989
Administrators, Secretaries, Bookkeepers, Office Supports	151	122.2	4,776,135
Supplies and Materials	411	-	4,724,134
Facility Services, Courier, Transportation Technicians	175	85.0	3,929,371
Assistant Principal	116	54.2	3,411,905
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	124.3	3,210,839
Computer Software & Supplies	418	-	2,602,399
Guidance, Social Workers, Media Coordinators, Nurses	131	57.0	2,491,241
Contracted Services	311	-	2,369,525
Salary Differential - Locally	187	-	2,284,078
Administrators, Engineers, Developer, Managers, Technicians	152	36.3	2,053,142
Co-Curricular Stipend, and Extra Duty	192	-	1,923,029
Rentals/Leases	327	-	1,673,872
Substitute Teacher - Rglr Teacher Absence	162	-	1,504,620
Computer Equipment	462	-	1,269,834
Public Utility - Water & Sewer	323	-	1,134,200
Contr R & M - Land & Buildings	325	-	1,091,183
Administrators, Auditor, Purchasing Agent, Specialist	153	14.0	1,079,638
Employer Workers' Comp Ins Cost	232	-	747,090
Public Utility - Natural Gas	322	-	717,000
Liability Insurance	371	-	695,616
Full Time Mentor	134	12.0	688,903
Assistant Superintendent	118	4.6	640,684
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	16.6	639,920
Contr R & M - Equipment	326	-	589,410
Telecommunications Services	343	-	550,865
Repair Parts, Materials, Labor	422	-	550,302
Property Insurance	373	-	525,000
Membership Dues And Fees	361	-	489,559
Workshop Exp/Allowable Travel	312	-	463,964
Library Books (Rglr & Replace)	414	-	411,644
Transfers to the State Public School Fund	711	-	400,000
Manager	176	7.0	374,581
Waste Management	324	-	365,943
Teacher Assistant Salary Sub (Rglr Tch)	167	-	357,486
Day Care/Before/After School Care Managers	178	8.6	353,696
Employer Unemployment Ins Cost	233	-	306,000

FY 2021-22 Local Fund Positions and Budget by Object

	Total Local Fund 2	1,233.34	170,028,251
Description	Object	Total Position	Current Budget
Mobile Communication Costs	344	-	239,555
Telephone	341	-	225,529
Principal/Headmaster	114	3.0	209,484
Travel Reimbursement	332	-	196,555
Planning Period Stipend	195	-	195,679
Longevity Pay	184	-	193,988
Gas/Diesel Fuel	423	-	174,665
Annual Leave Payoff	188	-	173,438
Purchase Of Equipment	541	-	168,735
Other Insurance & Judgments	379	-	162,600
Education Interpreter, Brailist, Translator	144	4.1	159,600
Vehicle Liability Insurance	372	-	157,000
Purchase of Vehicles	551	-	154,570
Furniture & Equipment	461	-	136,988
Professional Dev. Coordinator	127	3.0	130,069
Scholastic Accident Insurance	378	-	129,640
Superintendent	111	0.4	93,438
Printing & Binding Fees	314	-	92,623
Postage	342	-	88,700
Associate & Deputy Superintendent	112	0.5	83,763
Other Textbooks	413	-	74,605
Employer Life Insurance Cost	235	-	71,524
Lead Teacher	135	1.5	71,340
Tutorial Pay	198	-	69,258
Pupil Transportation - Contract	331	-	64,910
School Resource Officer	149	1.0	52,947
Employee Reimbsmt Taxable	182	-	49,636
Advertising Cost	313	-	47,836
Food Purchases	451	-	47,027
Audiologists, Speech Language	132	1.0	46,392
Bus Driver	171	1.4	43,242
Other Food Purchases	459	-	34,617
Other Property Services	329	-	22,352
Oil	424	-	20,426
Tuition Fees	351	-	20,000
Short Term Disability Payments - Beyond Six Months	186	-	19,065
Security Monitoring	345	-	18,710
Other Communication Services	349	-	18,530
Tires And Tubes	425	-	17,962
Substitute Teacher - Staff Develop Abs	163	-	15,914
Overtime Pay	199	-	13,395
Field Trips	333	-	12,075
Curriculum Development Pay	191	-	7,140
License And Title Fees	552	-	5,259
Bonus Pay (Not Subject to Retirement)	180	-	5,000

FY 2021-22 Local Fund Positions and Budget by Object

	Total Local Fund 2	1,233.34	170,028,251
Description	Object	Total Position	Current Budget
Reproduction Costs	315	-	4,770
Staff Development Instructor	197	-	3,060
Bonus Leave Payoff	185	-	2,798
Eckerd Youth Camps	353	-	2,100
EE Education Reimbursement	352	-	2,000
Short Term Disability Payments – First Six Months	189	-	1,889
Fidelity Bond Premium	375	-	1,000
Substitute - Non-Teaching	165	-	844
Teacher Assist Salary When Subbing	166	-	333
Bank Service Fees	362	-	200

PROPOSED BUDGET

FY 2021-22

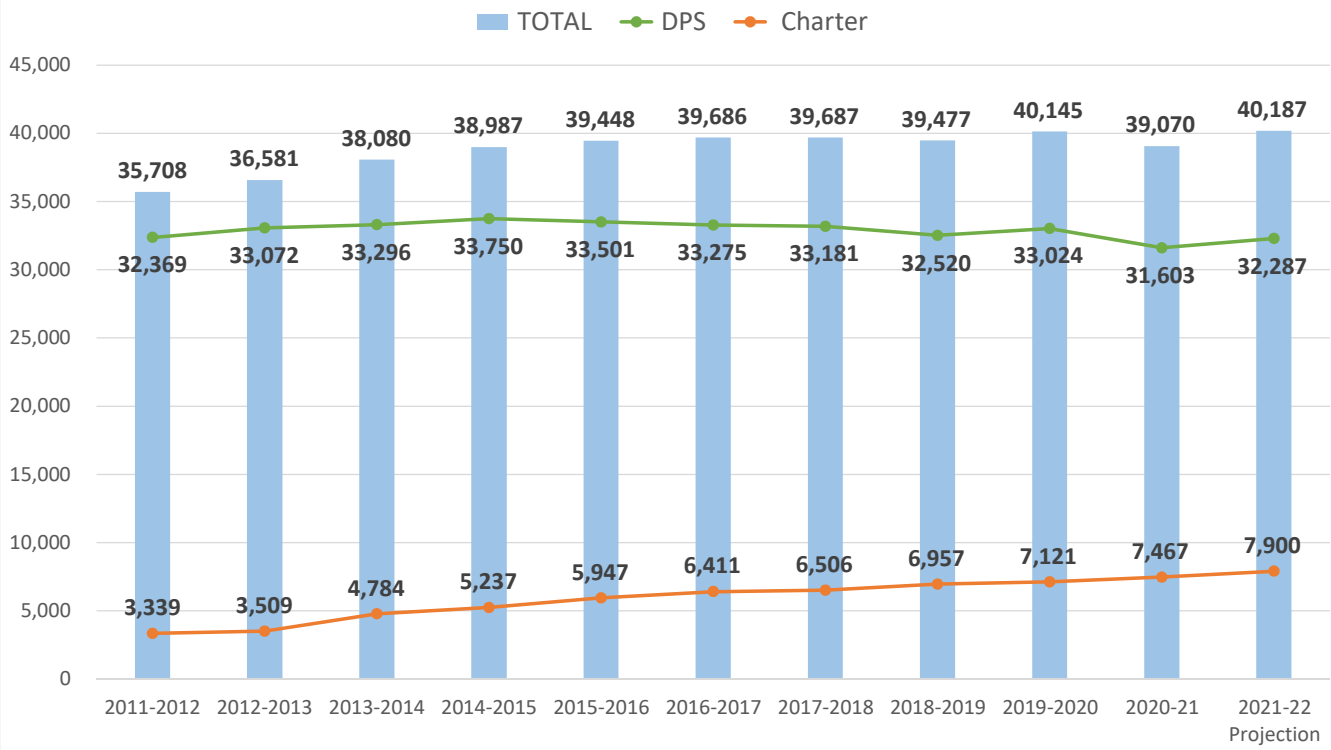


DURHAM
PUBLIC SCHOOLS

Section 3

Enrollment

Durham County K-12 Public School Enrollment Trends (FY 2010-11 to FY 2019-20 and FY 2021-22 Projection)



FY 2021-22 Enrollment Projections by Site and Grade

School Code	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 2020-21 20th Day Enrollment	Projected Increase/Decrease
304	Bethesda Elementary	141	139	149	135	133	121	0	0	0	0	0	0	0	818	650	168
308	Burton Elementary	48	43	60	52	47	54	0	0	0	0	0	0	0	304	331	-27
310	Eastway Elementary	101	72	86	76	81	57	0	0	0	0	0	0	0	473	424	49
313	Easley Elementary	94	90	71	77	68	66	0	0	0	0	0	0	0	466	459	7
315	Eno Valley Elementary	78	76	68	74	86	69	0	0	0	0	0	0	0	451	424	27
318	Club Boulevard Elementary	64	64	62	59	72	69	0	0	0	0	0	0	0	390	407	-17
319	Creekside Elementary	170	152	155	145	148	136	0	0	0	0	0	0	0	906	803	103
320	Glenn Elementary	95	85	109	113	106	117	0	0	0	0	0	0	0	625	591	34
324	Hilldale Elementary	83	80	80	80	101	108	0	0	0	0	0	0	0	532	549	-17
327	Hope Valley Elementary	110	100	114	118	99	103	0	0	0	0	0	0	0	644	599	45
328	Holt Elementary	116	112	107	131	108	109	0	0	0	0	0	0	0	683	688	-5
332	Forest View Elementary	141	119	128	117	136	112	0	0	0	0	0	0	0	753	714	39
339	Lakewood Elementary	59	55	63	57	57	68	0	0	0	0	0	0	0	359	368	-9
340	Little River Elementary	51	42	51	69	52	69	42	39	30	0	0	0	0	445	453	-8
344	Fayetteville Street Elementary	34	35	36	33	40	45	0	0	0	0	0	0	0	223	231	-8
347	George Watts Elementary	48	53	48	51	55	47	0	0	0	0	0	0	0	302	317	-15
348	Mangum Elementary	53	51	42	51	50	40	0	0	0	0	0	0	0	287	296	-9
352	Merrick-Moore Elementary	97	103	101	105	96	85	0	0	0	0	0	0	0	587	544	43
354	Morehead Montessori	32	37	31	36	35	36	0	0	0	0	0	0	0	207	218	-11
360	Oak Grove Elementary	80	71	67	93	66	66	0	0	0	0	0	0	0	443	463	-20
362	Parkwood Elementary	125	123	118	102	87	87	0	0	0	0	0	0	0	642	590	52
363	E K Powe Elementary	91	77	88	68	77	74	0	0	0	0	0	0	0	475	459	16
364	Pearson Elementary	112	108	130	118	130	132	0	0	0	0	0	0	0	730	754	-24
367	R N Harris Elementary	54	40	54	43	47	48	0	0	0	0	0	0	0	286	287	-1
369	Sandy Ridge Elementary	90	80	79	88	85	88	0	0	0	0	0	0	0	510	523	-13
372	Southwest Elementary	130	123	121	105	106	103	0	0	0	0	0	0	0	688	642	46
374	C C Spaulding Elementary	34	32	40	40	45	36	0	0	0	0	0	0	0	227	238	-11
376	Spring Valley Elementary	111	112	123	123	120	119	0	0	0	0	0	0	0	708	557	151
388	W G Pearson Elementary	71	71	86	71	70	70	0	0	0	0	0	0	0	439	427	12
400	Y E Smith Elementary	48	42	43	40	44	41	0	0	0	0	0	0	0	258	265	-7
306	Brogden Middle	0	0	0	0	0	0	275	248	193	0	0	0	0	716	628	88
316	George L Carrington Middle	0	0	0	0	0	0	284	262	323	0	0	0	0	869	904	-35
338	James E Shepard Middle	0	0	0	0	0	0	142	138	152	0	0	0	0	432	437	-5
342	Lakewood Montessori Middle	0	0	0	0	0	0	106	102	95	0	0	0	0	303	301	2
343	Lucas Middle	0	0	0	0	0	0	150	147	174	0	0	0	0	471	483	-12
346	Lowe's Grove Middle	0	0	0	0	0	0	238	220	214	0	0	0	0	672	679	-7
355	Neal Middle	0	0	0	0	0	0	288	291	291	0	0	0	0	870	831	39
366	Sherwood Githens Middle	0	0	0	0	0	0	270	245	356	0	0	0	0	871	934	-63
370	Rogers-Herr Middle	0	0	0	0	0	0	230	221	217	0	0	0	0	668	679	-11
312	C E Jordan High	0	0	0	0	0	0	0	0	0	520	450	445	359	1,774	1,838	-64
323	Durham School of the Arts	0	0	0	0	0	0	224	220	235	270	335	304	257	1,845	1,869	-24
325	Hillside High	0	0	0	0	0	0	0	0	0	437	385	358	281	1,461	1,456	5
356	Northern High	0	0	0	0	0	0	0	0	0	385	349	318	250	1,302	1,349	-47
365	Riverside High	0	0	0	0	0	0	0	0	0	513	413	420	292	1,638	1,653	-15
368	Southern School of Energy and Sustainability	0	0	0	0	0	0	0	0	0	408	301	308	197	1,214	1,231	-17
309	J D Clement Early College HS	0	0	0	0	0	0	0	0	0	104	98	102	99	403	403	0
314	The School for Creative Studies	0	0	0	0	0	0	121	110	98	102	97	68	58	654	655	-1
317	City of Medicine Academy	0	0	0	0	0	0	0	0	0	96	88	82	80	346	345	1
353	Middle College HS @ DTCC	0	0	0	0	0	0	0	0	0	0	100	80	80	180	181	-1
701	Hillside New Tech High	0	0	0	0	0	0	0	0	0	105	98	67	85	355	336	19
998	Ignite Online Academy*	9	9	9	9	22	22	21	21	21	22	23	11	11	210		
322	Performance Learning Center	0	0	0	0	0	0	0	0	0	24	37	44	14	119	112	7
336	DPS Hospital School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341	Lakeview School	0	0	0	0	0	0	2	3	7	22	8	8	3	53	28	25
999	Total	2,570	2,396	2,519	2,479	2,469	2,397	2,393	2,267	2,406	3,008	2,682	2,635	2,066	32,287	31,603	684

*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 2021-22
ADM

Enter LEA#

320

Durham County

	<u>FY 2020-21</u> <u>ACTUAL</u>	<u>FY 2021-22</u> <u>STATE</u> <u>PROJECTED</u>	<u>FY 2021-22</u> <u>STATE</u> <u>ALLOTTED</u>	<u>FY 2021-22 DPS</u> <u>Allotted</u>	<u>Difference</u>
KINDERGARTEN	2,161	2,378	2,378	2,570	192
GRADE 1	2,389	2,455	2,455	2,396	(59)
GRADE 2	2,396	2,462	2,462	2,519	57
GRADE 3	2,343	2,422	2,422	2,479	57
GRADE 4	2,346	2,425	2,425	2,469	44
GRADE 5	2,429	2,521	2,521	2,397	(124)
GRADE 6	2,234	2,377	2,377	2,393	16
GRADE 7	2,330	2,473	2,473	2,267	(206)
GRADE 8	2,350	2,481	2,481	2,406	(75)
GRADE 9	2,953	3,071	3,071	3,008	(63)
GRADE 10	2,649	2,715	2,715	2,682	(33)
GRADE 11	2,318	2,384	2,384	2,635	251
GRADE 12	2,273	2,326	2,326	2,066	(260)
TOTAL	31,171	32,490	32,490	32,287	(203)

**Durham Public Schools
Charter Schools Enrollment
FY 2020-21**

	Durham Based Charter Schools	20th Day Enrollment
1	Carter Community	206
2	Central Park	574
3	Research Triangle High School	251
4	Discovey Charter School	172
5	Excelsior Classic Academy	768
6	Global Scholars	195
7	Healthy Start	487
8	Kestrel Heights	406
9	KIPP Durham College Prep	385
10	Maureen Joy	631
11	Reaching All Minds	338
12	Research Triangle Charter Academy	689
13	The Institute for the Developmt of Young	372
14	Voyager	1,127
	Total	6,601

	Durham Based Charter Schools	20th Day Enrollment
1	NC Cyber Academy (formerly NC Connections)	69
2	NC Virtual Academy	57
	Total	126

Total Funded Charter Schools	49
Total Funded Charter School Students	7,467
Total Funded Charter School Students Excluding Virtual Charters	7,341

	Out of District Charter Schools	20th Day Enrollment
1	Achievement Charter Academy (NEW)	1
2	Cardinal at Wendell Falls	1
3	Casa Esperanza Montessori	19
4	Central Wake	2
5	Charter Day School (NEW)	1
6	Endeavor	5
7	Envision Science Academy	4
8	Exploris	6
9	Falls Lake Academy	120
10	Franklin Academy	7
11	Guildford Preparatory Academy	1
12	Hawbridge	4
13	Henderson Collegiate	2
14	Longleaf School of the Arts	3
15	Magellan	3
16	Eno River Academy (Orange County Charter)	104
17	Peak Charter Academy	26
18	Pine Springs Prep	3
19	PreEminent	2
20	Quest Academy	6
21	Raleigh Charter High	6
22	Raleigh Oak Charter School	12
23	Roxboro Community School	21
24	Sallie B Howard School	1
25	Sterling Montessori	102
26	The Expedition Charter School	65
27	Thomas Jefferson (NEW)	1
28	Torchlight Academy	11
29	Triad Math and Science Academy	47
30	Triangle Charter Ed. Assoc., Inc. (Cardinal Charter)	72
31	Wake Forest Charter Academy	4
32	Willow Oak Montessori	25
33	Woods Charter	54
	Total	740

PROPOSED BUDGET

FY 2021-22



DURHAM
PUBLIC SCHOOLS

Section 4

STATE FUND

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 231,321,925.00	98.8%
3101	State Employee Other Benefits	1,870,494.00	0.8%
	Total Revenue	\$ 234,236,127.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 211,387,482.00	90.3%
6000	System Wide Support Services	22,713,502.00	9.7%
7000	Ancillary Services	135,143.00	0.1%
	Total Expenditure	\$ 234,236,127.00	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 State Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 206,567,849.00	2,940.59	89.72%	\$ 211,387,482.00	2,863.57	90.25%	\$ 4,819,633.00	(77.02)
6000	System Wide Support Services	22,742,252.00	391.76	9.88%	22,713,502.00	315.61	9.70%	(28,750.00)	(76.16)
7000	Ancillary Services	923,247.00	1.00	0.40%	135,143.00	1.00	0.06%	(788,104.00)	-
Total		<u>230,233,348.00</u>	<u>3,333.36</u>	<u>100.0%</u>	<u>234,236,127.00</u>	<u>3,180.18</u>	<u>100.0%</u>	<u>4,002,779.00</u>	<u>(153.18)</u>

State Fund Revenues									
3100	State Public School Fund	\$ 228,412,400.00		99.21%	\$ 231,321,925.00		98.76%	\$ 2,909,525.00	1.27%
3101	State Employee Other Benefits	1,820,948.00		0.79%	1,870,494.00		0.80%	49,546.00	2.72%
3211	State Textbook Allotment	-		0.00%	1,043,708.00		0.45%	1,043,708.00	100.00%
Total		<u>230,233,348.00</u>	<u>-</u>	<u>100.0%</u>	<u>234,236,127.00</u>	<u>-</u>	<u>100.0%</u>	<u>4,002,779.00</u>	<u>1.74%</u>

Durham Public Schools
 Budget Proposal FY 2021-22
 State Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	108,325,931.00	1,527.76	47.05%	109,058,788.00	1,487.81	46.56%	732,857.00	(39.95)	0.68%
5200	Special Population Instructional Services	51,737,675.00	817.61	22.47%	53,519,451.00	786.46	22.85%	1,781,776.00	(31.15)	3.44%
5300	Alternative Program Instructional Services	17,856,445.00	275.11	7.76%	18,203,799.00	273.23	7.77%	347,354.00	(1.88)	1.95%
5400	School Leadership Services	13,622,477.00	160.82	5.92%	14,351,906.00	158.47	6.13%	729,429.00	(2.35)	5.35%
5800	School Based Support Services	15,025,321.00	159.30	6.53%	16,253,538.00	157.60	6.94%	1,228,217.00	(1.70)	8.17%
		206,567,849.00	2,940.59	89.73%	211,387,482.00	2,863.57	90.3%	4,819,633.00	(77.02)	2.3%
6000- System-Wide Support Services										
6100	Support and Development Services	590,039.00	7.00	0.26%	561,819.00	6.00	0.24%	(28,220.00)	(1.00)	-4.78%
6200	Special Population Support Services	448,683.00	4.00	0.19%	461,585.00	4.00	0.20%	12,902.00	-	2.88%
6300	Alternative Program Support Services	72,594.00	1.00	0.03%	74,678.00	1.00	0.03%	2,084.00	-	2.87%
6400	Technology Support Services	424,002.00	-	0.18%	1,348,953.00	-	0.58%	924,951.00	-	218.15%
6500	Operational Support Services	17,612,625.00	347.07	7.65%	16,659,582.00	270.39	7.11%	(953,043.00)	(76.69)	-5.41%
6600	Financial and Human Resources Services	1,945,361.00	21.00	0.84%	1,981,317.00	22.00	0.85%	35,956.00	1.00	1.85%
6800	System-Wide Pupil Support Services	293,385.00	4.00	0.13%	283,748.00	3.74	0.12%	(9,637.00)	(0.26)	-3.28%
6900	Leadership Services	1,355,563.00	7.69	0.59%	1,341,820.00	8.48	0.57%	(13,743.00)	0.79	-1.01%
		22,742,252.00	391.76	9.87%	22,713,502.00	315.61	9.7%	(28,750.00)	(76.16)	-0.1%
7000- Ancillary Services										
7200	Nutrition Services	923,247.00	1.00	0.40%	135,143.00	1.00	0.06%	(788,104.00)	-	-85.36%
		923,247.00	1.00	0.40%	135,143.00	1.00	0.1%	(788,104.00)	-	-85.4%
Total		230,233,348.00	3,333.36	100.0%	234,236,127.00	3,180.18	100.0%	4,002,779.00	(153.18)	1.74%

Durham Public Schools
 Budget Proposal FY 2021-22
 State Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
001	Classroom Teachers	104,607,413.00	1,457.78	45.44%	105,610,329.00	1,418.68	45.09%	1,002,916.00	(39.10)
002	Central Office Administration	1,315,958.00	7.69	0.57%	1,374,698.00	7.48	0.59%	58,740.00	(0.21)
003	Non-Instructional Support Personnel	9,087,672.00	140.34	3.95%	8,962,629.00	137.10	3.83%	(125,043.00)	(3.24)
005	School Building Administration	8,620,353.00	80.48	3.74%	9,214,018.00	83.50	3.93%	593,665.00	3.02
007	Instruction Support- Certified	12,338,470.00	155.00	5.36%	12,983,411.00	157.88	5.54%	644,941.00	2.88
009	Non-Contributory Employee Benefits	1,820,948.00	-	0.79%	1,870,494.00	-	0.80%	49,546.00	-
011	NBPTS Educational Leave	17,000.00	-	0.01%	-	-	0.00%	(17,000.00)	-
012	Drivers Education	740,987.00	0.90	0.32%	743,760.00	0.90	0.32%	2,773.00	-
013	CTE- Months Of Employment	9,764,600.00	139.77	4.24%	10,444,707.00	144.77	4.46%	680,107.00	5.00
014	CTE- Program Support	947,252.00	5.50	0.41%	970,800.00	5.25	0.41%	23,548.00	(0.25)
015	School Technology Fund	358,570.00	-	0.16%	360,139.00	-	0.15%	1,569.00	-
016	Summer Reading Camps	-	-	0.00%	8,640.00	-	0.00%	8,640.00	-
020	Foreign Exchange Teachers	3,915,016.00	50.00	1.70%	3,705,154.00	53.00	1.58%	(209,862.00)	3.00
024	Disadvantage Supplemental Fund	1,472,203.00	26.80	0.64%	1,548,803.00	27.50	0.66%	76,600.00	0.70
027	Teacher Assistants	9,317,647.00	217.03	4.05%	9,504,130.00	217.60	4.06%	186,483.00	0.57
028	Staff Development	20,693.00	-	0.01%	20,872.00	-	0.01%	179.00	-
029	Behavioral Support	55,440.00	3.00	0.02%	57,675.00	0.70	0.02%	2,235.00	(2.30)
032	Children With Special Needs	20,801,871.00	392.54	9.04%	21,366,349.00	367.85	9.12%	564,478.00	(24.69)
034	Academically Intellectually Gifted	1,829,110.00	28.90	0.79%	1,927,472.00	27.25	0.82%	98,362.00	(1.65)
037	Restart Schools/ Renewal School District	5,028,168.00	91.18	2.18%	5,084,329.00	78.88	2.17%	56,161.00	(12.30)
042	Child and Family - School Nurse	514,770.00	6.00	0.22%	425,216.00	5.00	0.18%	(89,554.00)	(1.00)
043	Child and Family Support	463,345.00	7.00	0.20%	466,641.00	7.00	0.20%	3,296.00	-
045	Top of the Scale Bonus	1,086,626.00	-	0.47%	1,119,881.00	-	0.48%	33,255.00	-
048	Test Result Bonus AP/CTE/PRIN	220,829.00	-	0.10%	226,194.00	-	0.10%	5,365.00	-
054	Limited English Proficiency	4,833,643.00	73.00	2.10%	4,912,256.00	73.75	2.10%	78,613.00	0.75
055	Learn and Earn	540,000.00	1.00	0.23%	542,614.00	1.00	0.23%	2,614.00	-
056	Transportation of Pupils	13,797,057.00	280.45	5.99%	12,956,749.00	203.64	5.53%	(840,308.00)	(76.81)
066	Assistant Principal Intern	24,114.00	1.00	0.01%	18,293.00	1.00	0.01%	(5,821.00)	-
067	Assistant Principal Intern Full Time	396,421.00	12.00	0.17%	377,252.00	7.00	0.16%	(19,169.00)	(5.00)
068	Alternative Programs and Schools	274,635.00	4.00	0.12%	283,028.00	4.00	0.12%	8,393.00	-
069	At-Risk Student Services	7,864,344.00	152.00	3.42%	9,254,412.00	149.45	3.95%	1,390,068.00	(2.55)
073	School Connectivity	339,438.00	-	0.15%	1,264,388.00	-	0.54%	924,950.00	-
085	Early Grade Reading Proficiency	327,222.00	-	0.14%	327,222.00	-	0.14%	-	-
121	CRF-Summer Learning Program	1,307,429.00	-	0.57%	1,200,493.00	-	0.51%	(106,936.00)	-
122	CRF-School Health Support Personnel	90,607.00	-	0.04%	39,468.00	-	0.02%	(51,139.00)	-
123	CRF-Remote Instruction	61,642.00	-	0.03%	61,642.00	-	0.03%	-	-
124	CRF-Student Computers and Devices	2,224,577.00	-	0.97%	2,224,577.00	-	0.95%	-	-
125	CRF-School Nutrition	809,887.00	-	0.35%	-	-	0.00%	(809,887.00)	-
126	CRF-Personnel Computers and Devices	207,604.00	-	0.09%	207,604.00	-	0.09%	-	-
127	CRF-Connectivity School Buses	41,356.00	-	0.02%	41,356.00	-	0.02%	-	-
128	CRF-Connectivity Student Mobile Internet Access	9,405.00	-	0.00%	9,405.00	-	0.00%	-	-
129	CRF-Learning Management System	115,192.00	-	0.05%	115,192.00	-	0.05%	-	-
130	State Textbooks	-	-	0.00%	-	-	0.00%	-	-
131	Textbook & Digital Resources	1,742,533.00	-	0.76%	1,522,533.00	-	0.65%	(220,000.00)	-
132	CRF-Exceptional Children Extended School Year Grant	357,396.00	-	0.16%	357,396.00	-	0.15%	-	-
135	CRF-Cybersecurity	84,564.00	-	0.04%	84,565.00	-	0.04%	1.00	-
137	CRF-Personal Protective Equipment (PPE)	296,071.00	-	0.13%	296,071.00	-	0.13%	-	-
138	CRF-Gaggle Safety Management	143,270.00	-	0.06%	143,270.00	-	0.06%	-	-
Total		230,233,348.00	3,333.36	100%	234,236,127.00	3,180.18	100%	4,002,779.00	(153.18)

Durham Public Schools
 Budget Proposal FY 2021-22
 State Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Revenues									
3100	State Public School Fund	228,412,400.00	-	99.21%	231,321,925.00	-	98.76%	2,909,525.00	1.27%
3101	State Employee Other Benefits	1,820,948.00	-	0.79%	1,870,494.00	-	0.80%	49,546.00	2.72%
3211	State Textbook Allotment	-	-	0.00%	1,043,708.00	-	0.45%	1,043,708.00	100.00%
Total		230,233,348.00	-	100%	234,236,127.00	-	100%	4,002,779.00	1.74%

PROPOSED BUDGET

FY 2021-22



DURHAM
PUBLIC SCHOOLS

Section 5

LOCAL FUND

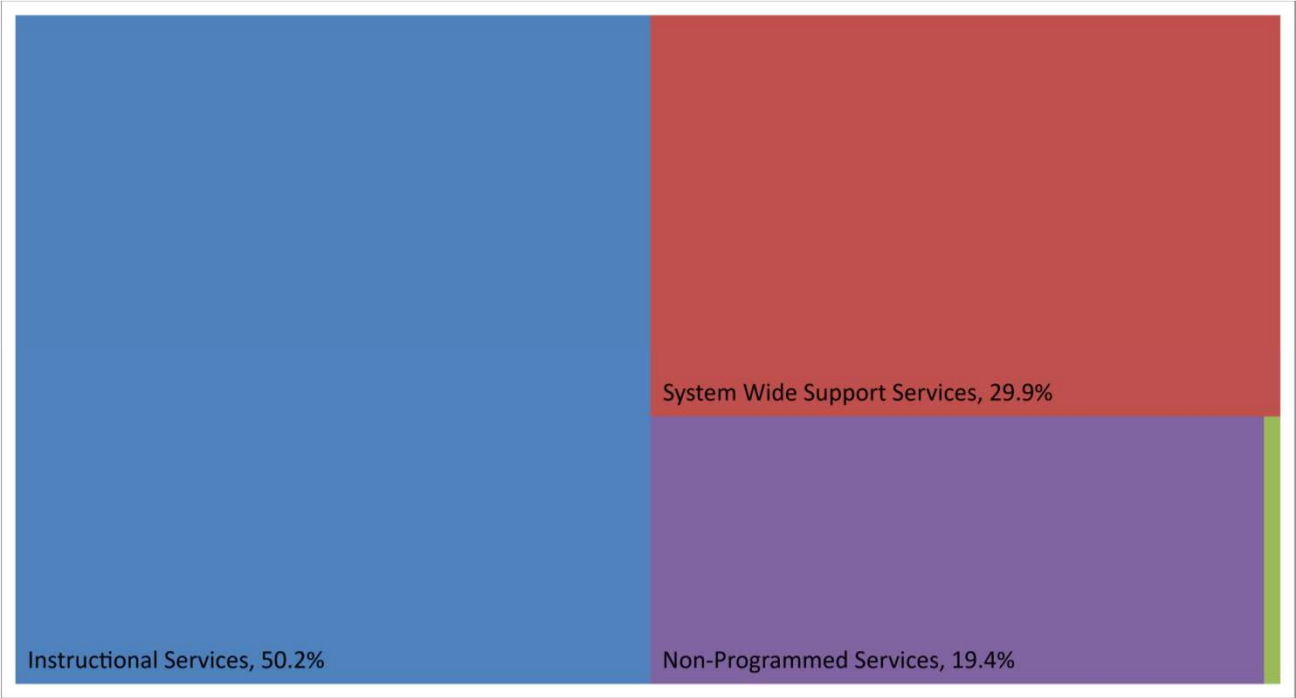
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 164,592,910.00	96.80%
4410	Fines and Forfeitures	1,520,000.00	0.89%
4910	Fund Balance Appropriated	3,915,341.00	2.30%
	Total Revenue	\$ 170,028,251.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 85,327,182.00	50.2%
6000	System Wide Support Services	50,861,876.00	29.9%
7000	Ancillary Services	886,722.00	0.5%
8000	Non-Programmed Services	32,952,471.00	19.4%
	Total Expenditure	\$ 170,028,251.00	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Local Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	75,156,233.00	656.57	48.24%	85,327,182.00	740.12	50.18%	10,170,949.00	83.54	13.53%
6000	System Wide Support Services	49,956,016.00	485.88	32.07%	50,861,876.00	483.62	29.91%	905,860.00	(2.26)	1.81%
7000	Ancillary Services	1,824,919.00	10.60	1.17%	886,722.00	9.60	0.52%	(938,197.00)	(1.00)	-51.41%
8000	Non-Programmed Services	28,845,000.00	-	18.52%	32,952,471.00	-	19.38%	4,107,471.00	-	14.24%
Total		155,782,168.00	1,153.05	100.0%	170,028,251.00	1,233.34	100.0%	14,246,083.00	80.29	9.1%
Local Fund Revenues										
4110	County Appropriation	151,199,638.00		97.06%	164,592,910.00		96.80%	13,393,272.00	-	8.86%
4410	Fines and Forfeitures	740,000.00		0.48%	1,520,000.00		0.89%	780,000.00	-	105.41%
4910	Fund Balance Appropriated	3,842,530.00		2.47%	3,915,341.00		2.30%	72,811.00	-	1.89%
Total		155,782,168.00	-	100.0%	170,028,251.00	-	100%	14,246,083.00	-	9.14%

Durham Public Schools
 Budget Proposal FY 2021-22
 Local Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	34,850,542.50	253.24	22.37%	40,926,748.00	290.99	24.07%	6,076,205.50	37.75	17.44%
5200	Special Population Instructional Services	7,298,570.00	27.40	4.69%	10,404,807.00	93.50	6.12%	3,106,237.00	66.10	42.56%
5300	Alternative Program Instructional Services	12,506,470.50	170.15	8.03%	11,849,042.00	156.74	6.97%	(657,428.50)	(13.41)	-5.26%
5400	School Leadership Services	11,072,246.50	119.81	7.11%	11,805,721.00	113.09	6.94%	733,474.50	(6.72)	6.62%
5500	Co-Curricular Services	1,109,449.00	0.50	0.71%	1,723,148.00	0.50	1.01%	613,699.00	-	55.32%
5800	School Based Support Services	8,318,954.50	85.48	5.34%	8,617,716.00	85.30	5.07%	298,761.50	(0.17)	3.59%
		75,156,233.00	656.57	48.3%	85,327,182.00	740.12	50.2%	10,170,949.00	83.55	13.5%
6000- System-Wide Support Services										
6100	Support and Development Services	1,827,273.00	13.10	1.17%	1,903,980.00	13.10	1.12%	76,707.00	-	4.20%
6200	Special Population Support Services	731,789.00	6.00	0.47%	656,154.00	5.00	0.39%	(75,635.00)	(1.00)	-10.34%
6300	Alternative Program Support Services	965,788.00	6.00	0.62%	954,273.00	7.00	0.56%	(11,515.00)	1.00	-1.19%
6400	Technology Support Services	3,581,604.00	31.00	2.30%	3,756,246.00	33.00	2.21%	174,642.00	2.00	4.88%
6500	Operational Support Services	31,154,711.00	354.47	20.00%	31,659,633.00	351.74	18.62%	504,922.00	(2.73)	1.62%
6600	Financial and Human Resources Services	5,893,124.00	37.00	3.78%	6,127,517.00	38.00	3.60%	234,393.00	1.00	3.98%
6700	Accountability Services	918,734.00	8.00	0.59%	910,942.00	7.26	0.54%	(7,792.00)	(0.74)	-0.85%
6800	System-Wide Pupil Support Services	1,097,566.00	9.00	0.70%	1,100,453.00	9.00	0.65%	2,887.00	-	0.26%
6900	Leadership Services	3,785,427.00	21.31	2.43%	3,792,678.00	19.52	2.23%	7,251.00	(1.79)	0.19%
		49,956,016.00	485.88	32.1%	50,861,876.00	483.62	29.9%	905,860.00	(2.26)	1.8%
7000- Ancillary Services										
7100	Community Services	1,536,370.00	9.60	0.99%	627,006.00	8.60	0.37%	(909,364.00)	(1.00)	-59.19%
7200	Nutrition Services	288,549.00	1.00	0.19%	259,716.00	1.00	0.15%	(28,833.00)	-	-9.99%
		1,824,919.00	10.60	1.2%	886,722.00	9.60	0.5%	(938,197.00)	(1.00)	-51.4%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	28,845,000.00	-	18.52%	32,952,471.00	-	19.38%	4,107,471.00	-	14.24%
		28,845,000.00	-	18.5%	32,952,471.00	-	19.4%	4,107,471.00	-	14.2%
Total		155,782,168.00	1,153.05	100.0%	170,028,251.00	1,233.34	100.0%	14,246,083.00	80.29	9.14%

Durham Public Schools
 Budget Proposal FY 2021-22
 Local Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	16,325,332.00	284.74	10.48%	20,222,531.00	353.76	11.89%	3,897,199.00	69.02	23.87%
002	Central Office Administration	6,176,451.00	44.41	3.96%	6,175,605.00	41.62	3.63%	(846.00)	(2.79)	-0.01%
003	Non-Instructional Support Personnel	19,053,800.00	375.50	12.23%	20,918,205.00	371.29	12.30%	1,864,405.00	(4.21)	9.78%
005	School Building Administration	7,325,628.50	60.24	4.70%	7,593,453.00	57.24	4.47%	267,824.50	(3.00)	3.66%
007	Instruction Support- Certified	4,693,898.00	74.00	3.01%	5,056,002.00	73.00	2.97%	362,104.00	(1.00)	7.71%
009	Non-Contributory Employee Benefits	856,402.00	-	0.55%	795,647.00	-	0.47%	(60,755.00)	-	-7.09%
012	Drivers Education	763.00	-	0.00%	763.00	-	0.00%	-	-	0.00%
013	CTE- Months Of Employment	53,481.00	1.00	0.03%	57,614.00	-	0.03%	4,133.00	(1.00)	7.73%
014	CTE- Program Support	1,001.00	-	0.00%	240.00	-	0.00%	(761.00)	-	-76.02%
020	Foreign Exchange Teachers	11,704.00	-	0.01%	4,047.00	-	0.00%	(7,657.00)	-	-65.42%
022	Mentors Program	1,105,392.00	12.00	0.71%	1,112,783.00	12.00	0.65%	7,391.00	-	0.67%
024	Disadvantage Supplemental Fund	15,060.00	-	0.01%	14,274.00	-	0.01%	(786.00)	-	-5.22%
027	Teacher Assistants	2,553,339.00	99.72	1.64%	2,679,515.00	65.82	1.58%	126,176.00	(33.90)	4.94%
032	Children With Special Needs	545,385.00	11.25	0.35%	2,551,595.00	64.05	1.50%	2,006,210.00	52.80	367.85%
034	Academically Intellectually Gifted	205,692.00	1.00	0.13%	527,965.00	7.50	0.31%	322,273.00	6.50	156.68%
036	Charter Schools	28,563,000.00	-	18.34%	32,552,471.00	-	19.15%	3,989,471.00	-	13.97%
037	Restart Schools/ Renewal School District	1,867,242.00	16.00	1.20%	1,927,365.00	16.00	1.13%	60,123.00	-	3.22%
050	ESEA Title 1-Basic Program	5,238.00	-	0.00%	5,415.00	-	0.00%	177.00	-	3.38%
054	Limited English Proficiency	126,886.00	4.00	0.08%	303,833.00	3.50	0.18%	176,947.00	(0.50)	139.45%
055	Learn and Earn	13,870.00	-	0.01%	14,340.00	-	0.01%	470.00	-	3.39%
056	Transportation of Pupils	2,026,810.00	10.84	1.30%	2,112,825.00	9.36	1.24%	86,015.00	(1.48)	4.24%
061	Classroom Materials, Supplies and Equipments	2,973,194.50	-	1.91%	4,153,856.00	-	2.44%	1,180,661.50	-	39.71%
069	At-Risk Student Services	2,068,728.00	31.78	1.33%	2,095,386.00	29.10	1.23%	26,658.00	(2.68)	1.29%
070	IDEA-Early Intervening Svcs	132,102.00	2.00	0.08%	136,224.00	2.00	0.08%	4,122.00	-	3.12%
301	JROTC	8,700.00	-	0.01%	9,000.00	-	0.01%	300.00	-	3.45%
345	Durham Leadership Academy	23,289.00	-	0.01%	23,289.00	-	0.01%	-	-	0.00%
567	Support Our Student (SOS)	338,250.00	9.60	0.22%	340,293.00	8.60	0.20%	2,043.00	(1.00)	0.60%
606	Magnet Schools	602,189.00	1.00	0.39%	431,689.00	1.00	0.25%	(170,500.00)	-	-28.31%
650	Parking Fees	9,689.00	-	0.01%	10,222.00	-	0.01%	533.00	-	5.50%

Durham Public Schools
 Budget Proposal FY 2021-22
 Local Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences			
		Budget	Position	%	Budget	Position	%	Budget	Position	%	
Local Fund Expenditures - Continued...											
704	Community Schools	38.00	-	0.00%	39.00	-	0.00%	1.00	-	2.63%	
901	Local Supplement	26,155,704.00	-	16.79%	26,929,016.00	-	15.84%	773,312.00	-	2.96%	
902	Administrative Services	4,049,214.00	-	2.60%	4,240,064.00	-	2.49%	190,850.00	-	4.71%	
903	Utilities-Maintenance	15,528,296.00	84.00	9.97%	16,162,876.00	86.00	9.51%	634,580.00	2.00	4.09%	
904	Operational Services	1,524,335.00	-	0.98%	525,128.00	-	0.31%	(999,207.00)	-	-65.55%	
910	Instructional Supports	735,941.00	-	0.47%	746,352.00	-	0.44%	10,411.00	-	1.41%	
911	Academic Services	2,879,899.00	0.50	1.85%	2,855,249.00	0.50	1.68%	(24,650.00)	-	-0.86%	
912	Specialized Services	2,547,331.00	0.48	1.64%	1,432,705.00	-	0.84%	(1,114,626.00)	(0.48)	-43.76%	
915	IT Services	4,678,894.00	29.00	3.00%	5,310,375.00	31.00	3.12%	631,481.00	2.00	13.50%	
Total		155,782,168.00	1,153.05	-	100.0%	170,028,251.00	1,233.34	100.0%	14,246,083.00	80.29	9.1%
Local Fund Revenues											
4110	County Appropriation	151,199,638.00		97.06%	164,592,910.00		96.80%	13,393,272.00		8.86%	
4410	Fines and Forfeitures	740,000.00		0.48%	1,520,000.00		0.89%	780,000.00		105.41%	
4910	Fund Balance Appropriated	3,842,530.00		2.47%	3,915,341.00		2.30%	72,811.00		1.89%	
Total		155,782,168.00	-	-	100.0%	170,028,251.00	-	100.0%	14,246,083.00	-	9.14%

PROPOSED BUDGET

FY 2021-22



Section 5

Other Specific Revenue Fund

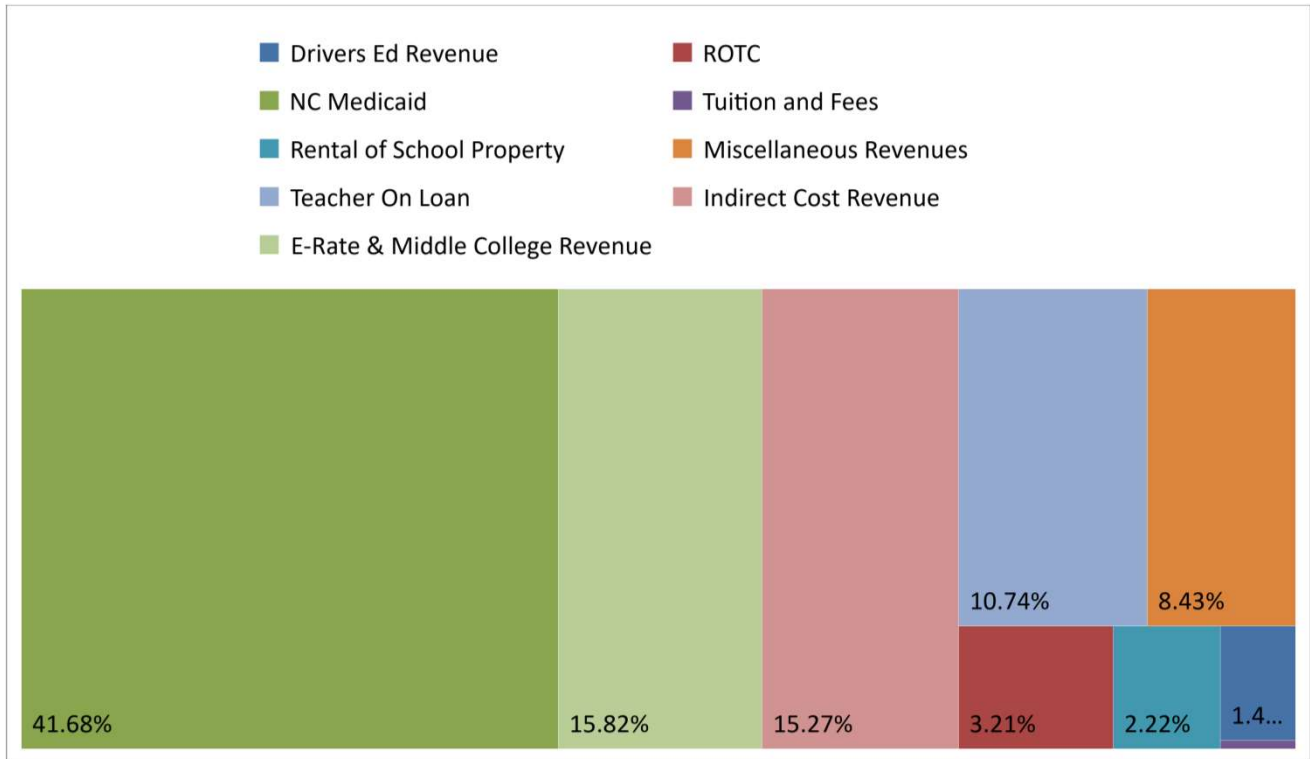
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
4111	City Revenue for Holton	162,000.00	2.67%
4450	Interest Earned on Investments	337,000.00	5.56%
	Special Revenues	5,566,202.00	91.77%
	Total Revenue	\$ 6,065,202.00	100.0%



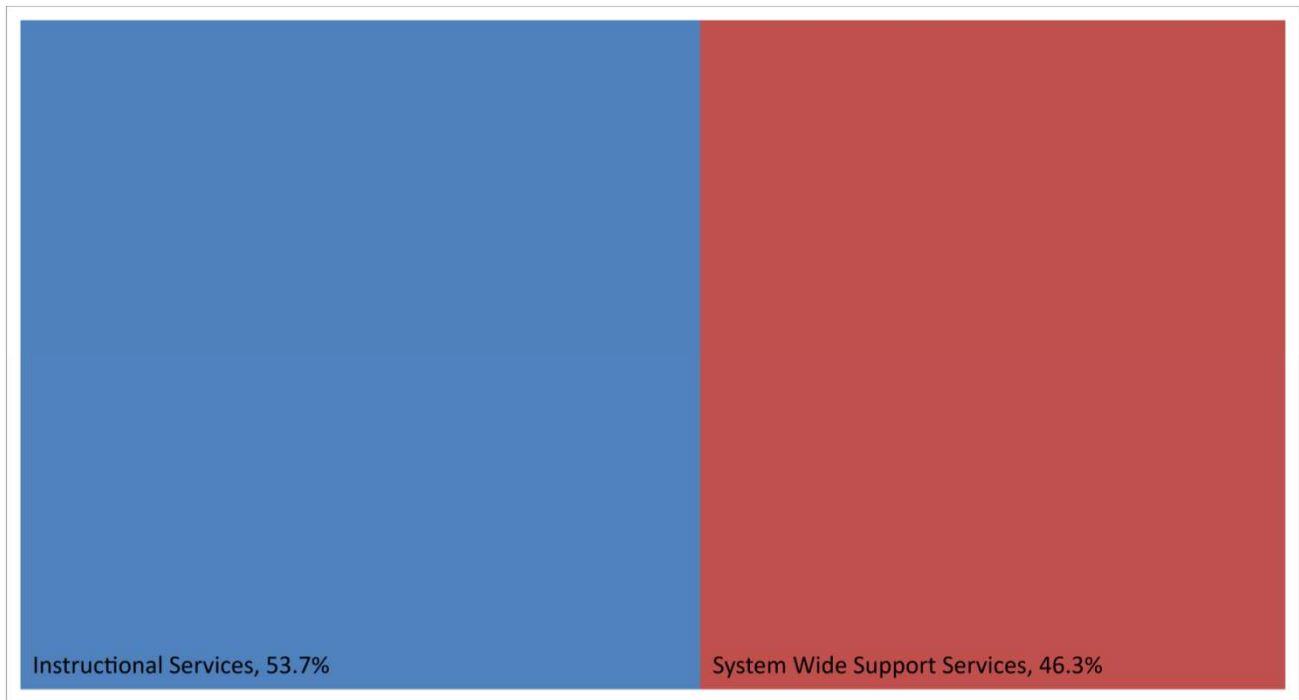
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 80,600.00	1.45%
3700	ROTC	178,400.00	3.21%
3700	NC Medicaid	2,320,000.00	41.68%
4210	Tuition and Fees	6,000.00	0.11%
4420	Rental of School Property	123,500.00	2.22%
4490	Miscellaneous Revenues	469,000.00	8.43%
4490	Teacher On Loan	598,000.00	10.74%
4880	Indirect Cost Revenue	850,000.00	15.27%
4890	E-Rate & Middle College Revenue	880,702.00	15.82%
	Total Revenue	\$ 5,566,202.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
OTHER SPECIFIC REVENUE FUND - EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 3,258,940.00	53.7%
6000	System Wide Support Services	2,806,262.00	46.3%
	Total Expenditure	\$ 6,065,202.00	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Other Specific Revenue Fund Expenditures										
5000	Instructional Services	2,638,319.00	19.60	44.58%	3,258,940.00	18.60	53.73%	620,621.00	(1.00)	23.52%
6000	System Wide Support Services	3,280,219.00	2.00	55.42%	2,806,262.00	2.00	46.27%	(473,957.00)	-	-14.45%
Total		<u>5,918,538.00</u>	<u>21.60</u>	<u>100.0%</u>	<u>6,065,202.00</u>	<u>20.60</u>	<u>100.0%</u>	<u>146,664.00</u>	<u>(1.00)</u>	<u>2.5%</u>

Other Specific Revenue Fund Revenues										
4111	City Revenue for Holton	160,927.00		2.72%	162,000.00		2.67%	1,073.00	-	0.67%
4450	Interest Earned on Investments	337,000.00		5.69%	337,000.00		5.56%	-	-	0.00%
3200	Drivers Ed Revenue	80,600.00		1.36%	80,600.00		1.33%	-	-	0.00%
3700	ROTC	170,000.00		2.87%	178,400.00		2.94%	8,400.00	-	4.94%
3700	NC Medicaid	2,135,069.00		36.07%	2,320,000.00		38.25%	184,931.00	-	8.66%
4210	Tuition and Fees	6,000.00		0.10%	6,000.00		0.10%	-	-	0.00%
4420	Rental of School Property	123,500.00		2.09%	123,500.00		2.04%	-	-	0.00%
4480	Warehouse Revenue	-		0.00%	60,000.00		0.99%	60,000.00	-	-
4490	Miscellaneous Revenues	464,000.00		7.84%	469,000.00		7.73%	5,000.00	-	1.08%
4490	Teacher On Loan	799,000.00		13.50%	598,000.00		9.86%	(201,000.00)	-	-25.16%
4880	Indirect Cost Revenue	850,000.00		14.36%	850,000.00		14.01%	-	-	0.00%
4890	E-Rate & Middle College Revenue	792,442.00		13.39%	880,702.00		14.52%	88,260.00	-	11.14%
Total		<u>5,918,538.00</u>	<u>-</u>	<u>100.0%</u>	<u>6,065,202.00</u>	<u>-</u>	<u>100%</u>	<u>146,664.00</u>	<u>-</u>	<u>2.48%</u>

Durham Public Schools
 Budget Proposal FY 2021-22
 Other Specific Revenue Fund by Purpose

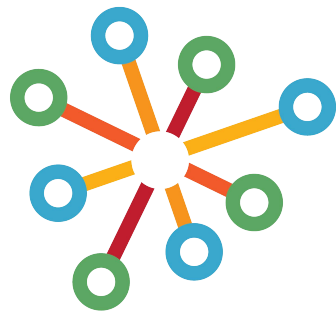
Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,266,755.00	17.00	21.40%	1,271,729.00	17.00	20.97%	4,974.00	-	0.39%
5200	Special Population Instructional Services	1,146,962.00	1.60	19.38%	1,987,168.00	1.60	32.76%	840,206.00	-	73.25%
5800	School Based Support Services	224,602.00	1.00	3.79%	43.00	-	0.00%	(224,559.00)	(1.00)	-99.98%
		2,638,319.00	19.60	44.6%	3,258,940.00	18.60	53.7%	620,621.00	(1.00)	23.5%
6000- System-Wide Support Services										
6200	Special Population Support Services	27,526.00	-	0.47%	57,557.00	-	0.95%	30,031.00	-	109.10%
6300	Alternative Program Support Services	88,354.00	-	1.49%	-	-	0.00%	(88,354.00)	-	-100.00%
6400	Technology Support Services	1,014,158.00	1.00	17.14%	591,659.00	1.00	9.75%	(422,499.00)	-	-41.66%
6500	Operational Support Services	1,507,879.00	-	25.48%	1,511,989.00	-	24.93%	4,110.00	-	0.27%
6600	Financial and Human Resources Services	105,016.00	1.00	1.77%	107,771.00	1.00	1.78%	2,755.00	-	2.62%
6900	Leadership Services	537,286.00	-	9.08%	537,286.00	-	8.86%	-	-	0.00%
		3,280,219.00	2.00	55.4%	2,806,262.00	2.00	46.3%	(473,957.00)	-	-14.5%
Total		5,918,538.00	21.60	100.0%	6,065,202.00	20.60	100.0%	146,664.00	(1.00)	2.48%

Durham Public Schools
 Budget Proposal FY 2021-22
 Other Specific Revenue Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Other Specific Revenue Fund Expenditures										
001	Classroom Teachers	96,410.00	-	1.63%	98,338.00	-	1.62%	1,928.00	-	2.00%
003	Non-Instructional Support Personnel	103,359.00	-	1.75%	106,099.00	-	1.75%	2,740.00	-	2.65%
009	Non-Contributory Employee Benefits	8,065.00	-	0.14%	26,939.00	-	0.44%	18,874.00	-	234.02%
012	Drivers Education	3,240.00	-	0.05%	3,240.00	-	0.05%	-	-	0.00%
027	Teacher Assistants	128,902.00	-	2.18%	131,480.00	-	2.17%	2,578.00	-	2.00%
032	Children With Special Needs	806,144.00	1.60	13.62%	1,279,025.00	1.60	21.09%	472,881.00	-	58.66%
096	Special Position Allotment	876,000.00	10.00	14.80%	702,198.00	10.00	11.58%	(173,802.00)	-	-19.84%
301	JROTC	484,293.00	6.00	8.18%	511,937.00	6.00	8.44%	27,644.00	-	5.71%
306	Medicaid Direct Fees	537,286.00	-	9.08%	537,286.00	-	8.86%	-	-	0.00%
598	NC Pre-K Program	322,681.00	3.00	5.45%	663,781.00	2.00	10.94%	341,100.00	(1.00)	105.71%
650	Parking Fees	119,000.00	-	2.01%	-	-	0.00%	(119,000.00)	-	-100.00%
901	Local Supplement	15,035.00	-	0.25%	7,885.00	-	0.13%	(7,150.00)	-	-47.56%
903	Utilities-Maintenance	1,403,965.00	-	23.72%	1,405,335.00	-	23.17%	1,370.00	-	0.10%
915	IT Services	1,014,158.00	1.00	17.14%	591,659.00	1.00	9.75%	(422,499.00)	-	-41.66%
				0						
Total		5,918,538.00	21.60	100.0%	6,065,202.00	20.60	100.0%	146,664.00	(1.00)	2.5%
Other Specific Revenue Fund Revenues										
4111	City Revenue for Holton	160,927.00		2.72%	162,000.00		2.67%	1,073.00		0.67%
4450	Interest Earned on Investments	337,000.00		5.69%	337,000.00		5.56%	-		0.00%
3200	Drivers Ed Revenue	80,600.00		1.36%	80,600.00		1.33%	-		0.00%
3700	ROTC	170,000.00		2.87%	178,400.00		2.94%	8,400.00		4.94%
3700	NC Medicaid	2,135,069.00		36.07%	2,320,000.00		38.25%	184,931.00		8.66%
4210	Tuition and Fees	6,000.00		0.10%	6,000.00		0.10%	-		0.00%
4420	Rental of School Property	123,500.00		2.09%	123,500.00		2.04%	-		0.00%
4480	Warehouse Revenue	-		0.00%	60,000.00		0.99%	60,000.00		100.00%
4490	Miscellaneous Revenues	464,000.00		7.84%	469,000.00		7.73%	5,000.00		1.08%
4490	Teacher On Loan	799,000.00		13.50%	598,000.00		9.86%	(201,000.00)		-25.16%
4880	Indirect Cost Revenue	850,000.00		14.36%	850,000.00		14.01%	-		0.00%
4890	E-Rate & Middle College Revenue	792,442.00		13.39%	880,702.00		14.52%	88,260.00		11.14%
Total		5,918,538.00	-	100.0%	6,065,202.00	-	100.0%	146,664.00	-	2.48%

PROPOSED BUDGET

FY 2021-22



DURHAM
PUBLIC SCHOOLS

Section 7

FEDERAL FUND

**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 51,737,431.00	100.00%
	Total Revenue	\$ 51,737,431.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 48,480,282.00	93.7%
6000	System Wide Support Services	2,259,801.00	4.4%
7000	Ancillary Services	94,682.00	0.2%
8000	Non-Programmed Services	902,666.00	1.7%
	Total Expenditure	\$ 51,737,431.00	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Federal Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
5000	Instructional Services	48,146,405.76	309.58	93.59%	48,480,282.00	305.61	93.70%	333,876.24	(3.97)	0.69%
6000	System Wide Support Services	2,333,167.29	11.00	4.54%	2,259,801.00	11.00	4.37%	(73,366.29)	-	-3.14%
7000	Ancillary Services	94,682.00	-	0.18%	94,682.00	-	0.18%	-	-	0.00%
8000	Non-Programmed Services	869,703.50	-	1.69%	902,666.00	-	1.74%	32,962.50	-	3.79%
Total		<u>51,443,958.55</u>	<u>320.58</u>	<u>100.0%</u>	<u>51,737,431.00</u>	<u>316.61</u>	<u>100.0%</u>	<u>293,472.45</u>	<u>(3.97)</u>	<u>0.57%</u>

Federal Fund Revenues										
3600	Federal Fund Revenue	51,443,958.55		100.00%	51,737,431.00		100.00%	293,472.45	-	0.57%
Total		<u>51,443,958.55</u>	<u>-</u>	<u>100.0%</u>	<u>51,737,431.00</u>	<u>-</u>	<u>100.0%</u>	<u>293,472.45</u>	<u>-</u>	<u>0.57%</u>

Durham Public Schools
 Budget Proposal FY 2021-22
 Federal Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	11,718,546.71	10.00	22.78%	11,938,767.00	12.00	23.08%	220,220.29	2.00	1.88%
5200	Special Population Instructional Services	8,072,522.48	109.75	15.69%	7,875,774.00	102.60	15.22%	(196,748.48)	(7.15)	-2.44%
5300	Alternative Program Instructional Services	26,191,209.46	181.33	50.91%	26,560,163.00	181.01	51.34%	368,953.54	(0.32)	1.41%
5400	School Leadership Services	241,417.60	2.50	0.47%	248,628.00	1.50	0.48%	7,210.40	(1.00)	2.99%
5800	School Based Support Services	1,922,709.51	6.00	3.74%	1,856,950.00	8.50	3.59%	(65,759.51)	2.50	-3.42%
		48,146,405.76	309.58	93.6%	48,480,282.00	305.61	93.7%	333,876.24	(3.97)	0.7%
6000- System-Wide Support Services										
6100	Support and Development Services	141,038.12	1.00	0.27%	144,658.00	1.00	0.28%	3,619.88	-	2.57%
6200	Special Population Support Services	555,987.27	5.50	1.08%	571,970.00	5.50	1.11%	15,982.73	-	2.87%
6300	Alternative Program Support Services	978,486.95	4.50	1.90%	987,267.00	4.50	1.91%	8,780.05	-	0.90%
6400	Technology Support Services	141,981.80	-	0.28%	-	-	0.00%	(141,981.80)	-	-100.00%
6500	Operational Support Services	515,673.15	-	1.00%	555,906.00	-	1.07%	40,232.85	-	7.80%
		2,333,167.29	11.00	4.5%	2,259,801.00	11.00	4.4%	(73,366.29)	-	-3.1%
7000- Ancillary Services										
7200	Nutrition Services	94,682.00	-	0.18%	94,682.00	-	0.18%	-	-	0.00%
		94,682.00	-	0.2%	94,682.00	-	0.2%	-	-	0.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	869,703.50	-	1.69%	902,666.00	-	1.74%	32,962.50	-	3.79%
		869,703.50	-	1.7%	902,666.00	-	1.7%	32,962.50	-	3.8%
Total		51,443,958.55	320.58	100.0%	51,737,431.00	316.61	100.0%	293,472.45	(3.97)	0.57%

Durham Public Schools
 Budget Proposal FY 2021-22
 Federal Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
017	CTE-Program Improvement	667,260.00	-	1.30%	668,426.00	-	1.29%	1,166.00	-	0.17%
026	McKinney-Vento Homeless Assist	155,583.66	-	0.30%	156,323.00	-	0.30%	739.34	-	0.48%
049	IDEA Title VI-B Pre-School Handicapped	214,287.18	-	0.42%	214,287.00	-	0.41%	(0.18)	-	0.00%
050	ESEA Title 1-Basic Program	17,809,616.57	158.71	34.62%	17,740,989.00	159.59	34.29%	(68,627.57)	0.88	-0.39%
053	School Nutrition Equipment	94,682.00	-	0.18%	94,682.00	-	0.18%	-	-	0.00%
060	IDEA VI-B Handicapped	8,325,969.13	103.40	16.18%	7,569,096.00	99.45	14.63%	(756,873.13)	(3.95)	-9.09%
103	Title II-Improving Teacher Quality	1,947,359.44	11.00	3.79%	2,146,967.00	13.00	4.15%	199,607.56	2.00	10.25%
104	Title III-Language Acquisition	898,476.54	15.85	1.75%	1,435,914.00	12.65	2.78%	537,437.46	(3.20)	59.82%
105	Title I- School Improvement	1,520,326.24	4.00	2.96%	2,183,954.00	7.50	4.22%	663,627.76	3.50	43.65%
108	ESEA Title IV-SSAE	2,019,457.57	1.70	3.93%	1,820,510.00	2.00	3.52%	(198,947.57)	0.30	-9.85%
110	21st Century Community Learning	121,840.00	-	0.24%	100,161.00	-	0.19%	(21,679.00)	-	-17.79%
111	Language Acquisition-Significant Increase	104,397.49	-	0.20%	106,442.00	-	0.21%	2,044.51	-	1.96%
115	ESEA Title 1-Targeted Support and Improvement	700,864.79	2.00	1.36%	713,288.00	4.00	1.38%	12,423.21	2.00	1.77%
117	School Improvement	3,430,088.49	23.92	6.67%	3,413,916.00	18.42	6.60%	(16,172.49)	(5.50)	-0.47%
118	IDEA Title VI-B Special Needs Targeted Assistance	4,500.00	-	0.01%	4,500.00	-	0.01%	-	-	0.00%
119	IDEA Targeted Assist for Pre-school	6,880.45	-	0.01%	6,881.00	-	0.01%	0.55	-	0.01%
163	CARES Act-K12 Emergency Relief	11,886,810.00	-	23.11%	11,744,828.00	-	22.70%	(141,982.00)	-	-1.19%
165	CARES Act ESSERF- Learning Management	225,845.00	-	0.44%	231,621.00	-	0.45%	5,776.00	-	2.56%
166	CARES ESSERF-Digital K-8 Curricular	23,188.00	-	0.05%	23,188.00	-	0.04%	-	-	0.00%
167	ESSERF-Exceptional Children Grants	-	-	0.00%	71,203.00	-	0.14%	71,203.00	-	100.00%
169	GEER-COVID 19 Specialized Inst. Supp. Personnel	766,236.00	-	1.49%	766,236.00	-	1.48%	-	-	0.00%
170	GEER-Supplemental Instructional Services	520,290.00	-	1.01%	524,019.00	-	1.01%	3,729.00	-	0.72%
Total		51,443,958.55	320.58	100.0%	51,737,431.00	316.61	100.0%	293,472.45	(3.97)	0.57%
Federal Fund Revenues										
3600	Federal Fund Revenue	51,443,958.55		100.00%	51,737,431.00		100.00%	293,472.45		0.57%
Total		51,443,958.55	-	100.0%	51,737,431.00	-	100.0%	293,472.45	-	0.57%

PROPOSED BUDGET

FY 2021-22

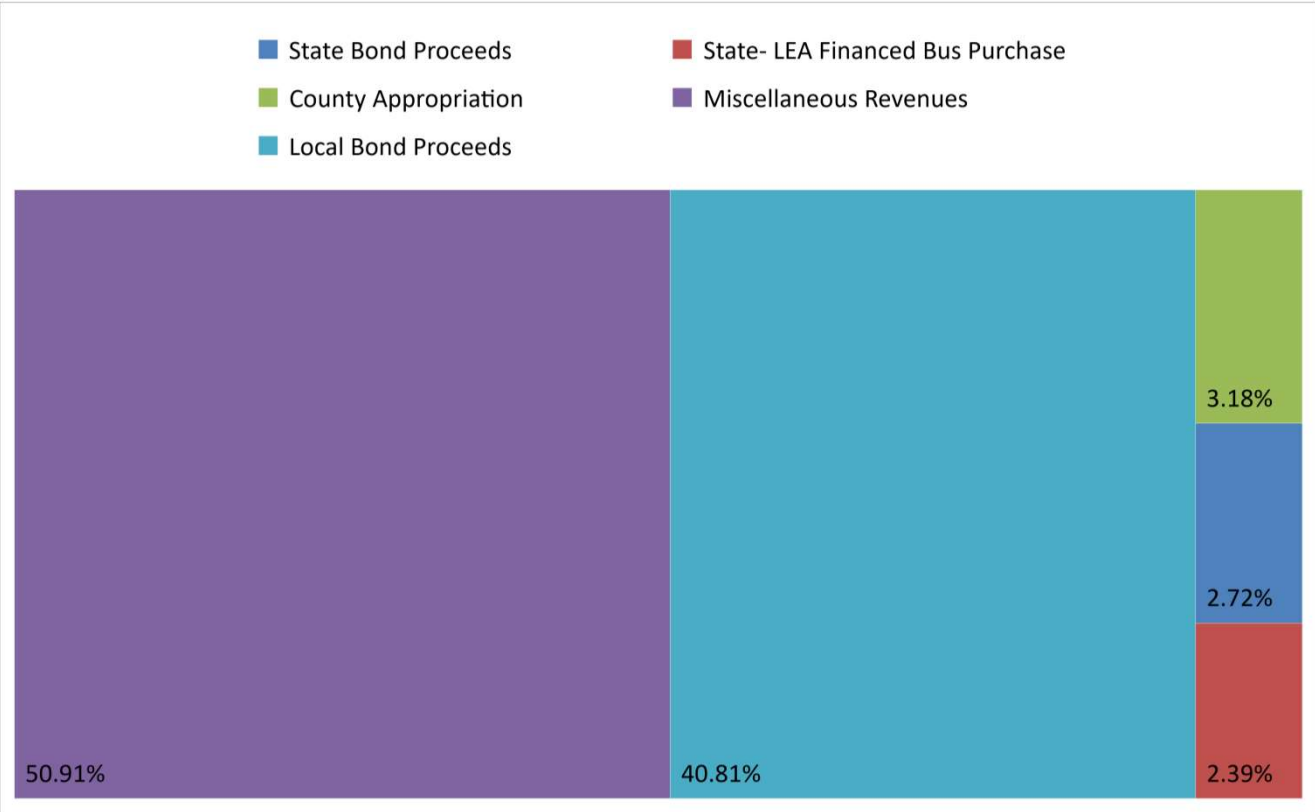


Section 8

CAPITAL OUTLAY FUND

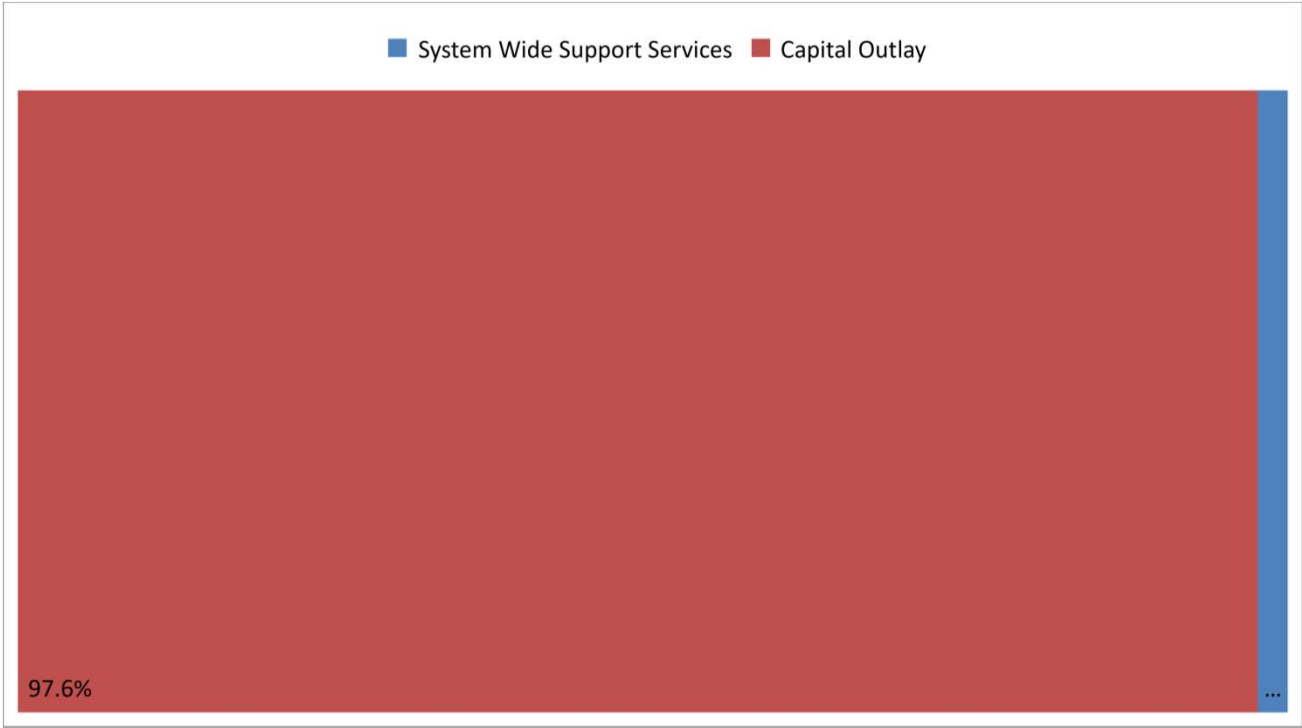
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 2,978,916.03	2.72%
3200	State- LEA Financed Bus Purchase	2,617,005.00	2.39%
4110	County Appropriation	3,480,000.00	3.18%
4490	Miscellaneous Revenues	55,768,622.65	50.91%
4810	Local Bond Proceeds	44,707,879.69	40.81%
Total Revenue		\$ 109,552,423.37	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 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	106,935,418.37	97.6%
	Total Expenditure	\$ 109,552,423.37	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
6000	System Wide Support Services	3,075,599.00	-	4.14%	2,617,005.00	-	2.39%	(458,594.00)	-	-14.91%
9000	Capital Outlay	71,147,531.32	-	95.86%	106,935,418.37	-	97.61%	35,787,887.05	-	50.30%
Total		74,223,130.32	-	100.0%	109,552,423.37	-	100.0%	35,329,293.05	-	47.6%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,646,887.74		2.22%	2,978,916.03		2.72%	1,332,028.29	-	80.88%
3200	State- LEA Financed Bus Purchase	3,075,599.00		4.14%	2,617,005.00		2.39%	(458,594.00)	-	-14.91%
4110	County Appropriation	3,480,000.00		4.69%	3,480,000.00		3.18%	-	-	0.00%
4490	Miscellaneous Revenues	16,999,499.82		22.90%	55,768,622.65		50.91%	38,769,122.83	-	228.06%
4810	Local Bond Proceeds	49,021,143.76		66.05%	44,707,879.69		40.81%	(4,313,264.07)	-	-8.80%
Total		74,223,130.32	-	100.0%	109,552,423.37	-	100.0%	35,329,293.05	-	47.6%

Durham Public Schools
 Budget Proposal FY 2021-22
 Capital Outlay Fund by Purpose

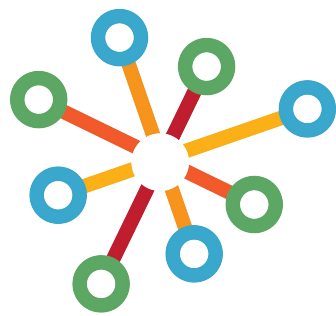
Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
6000- System-Wide Support Services										
6500	Operational Support Services	3,075,599.00	-	4.14%	2,617,005.00	-	2.39%	(458,594.00)	-	-14.91%
		3,075,599.00	-	4.1%	2,617,005.00	-	2.4%	(458,594.00)	-	-14.91%
9000- Capital Outlay										
9000	Capital Outlay	71,147,531.32	-	95.86%	106,935,418.37	-	97.61%	35,787,887.05	-	50.30%
		71,147,531.32	-	95.9%	106,935,418.37	-	97.6%	35,787,887.05	-	50.30%
Total		74,223,130.32	-	100.0%	109,552,423.37	-	100.0%	35,329,293.05	-	47.6%

Durham Public Schools
 Budget Proposal FY 2021-22
 Capital Outlay Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
074	Public School Building Fund	1,646,887.74	-	2.22%	2,978,916.03	-	2.72%	1,332,028.29	-	80.88%
120	LEA Financed Purchase of Buses	3,075,599.00	-	4.14%	2,617,005.00	-	2.39%	(458,594.00)	-	-14.91%
604	Local Capital	20,369,499.82	-	27.44%	59,138,622.65	-	53.98%	38,769,122.83	-	190.33%
609	2016 Construction Bond Funds	49,021,143.76	-	66.05%	44,707,879.69	-	40.81%	(4,313,264.07)	-	-8.80%
701	Operational Equipment-Holton	110,000.00	-	0.15%	110,000.00	-	0.10%	-	-	0.00%
Total		74,223,130.32	-	100.0%	109,552,423.37	-	1.00	35,329,293.05	-	0.48
Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,646,887.74		2.22%	2,978,916.03		2.72%	1,332,028.29	-	80.88%
3200	State- LEA Financed Bus Purchase	3,075,599.00		4.14%	2,617,005.00		2.39%	(458,594.00)	-	-14.91%
4110	County Appropriation	3,480,000.00		4.69%	3,480,000.00		3.18%	-	-	0.00%
4490	Miscellaneous Revenues	16,999,499.82		22.90%	55,768,622.65		50.91%	38,769,122.83	-	228.06%
4810	Local Bond Proceeds	49,021,143.76		66.05%	44,707,879.69		40.81%	(4,313,264.07)	-	-8.80%
Total		74,223,130.32	-	100.0%	109,552,423.37	-	100.0%	35,329,293.05	-	47.6%

PROPOSED BUDGET

FY 2021-22



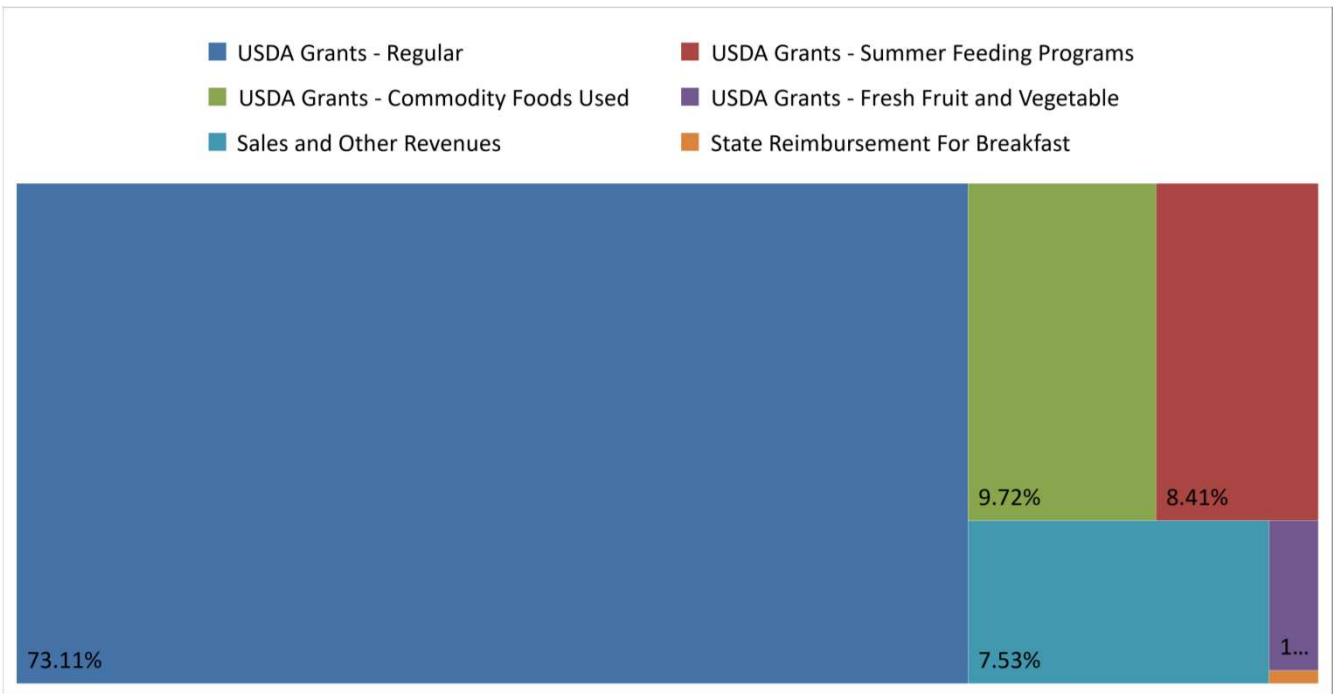
DURHAM
PUBLIC SCHOOLS

Section 9

CHILD NUTRITION

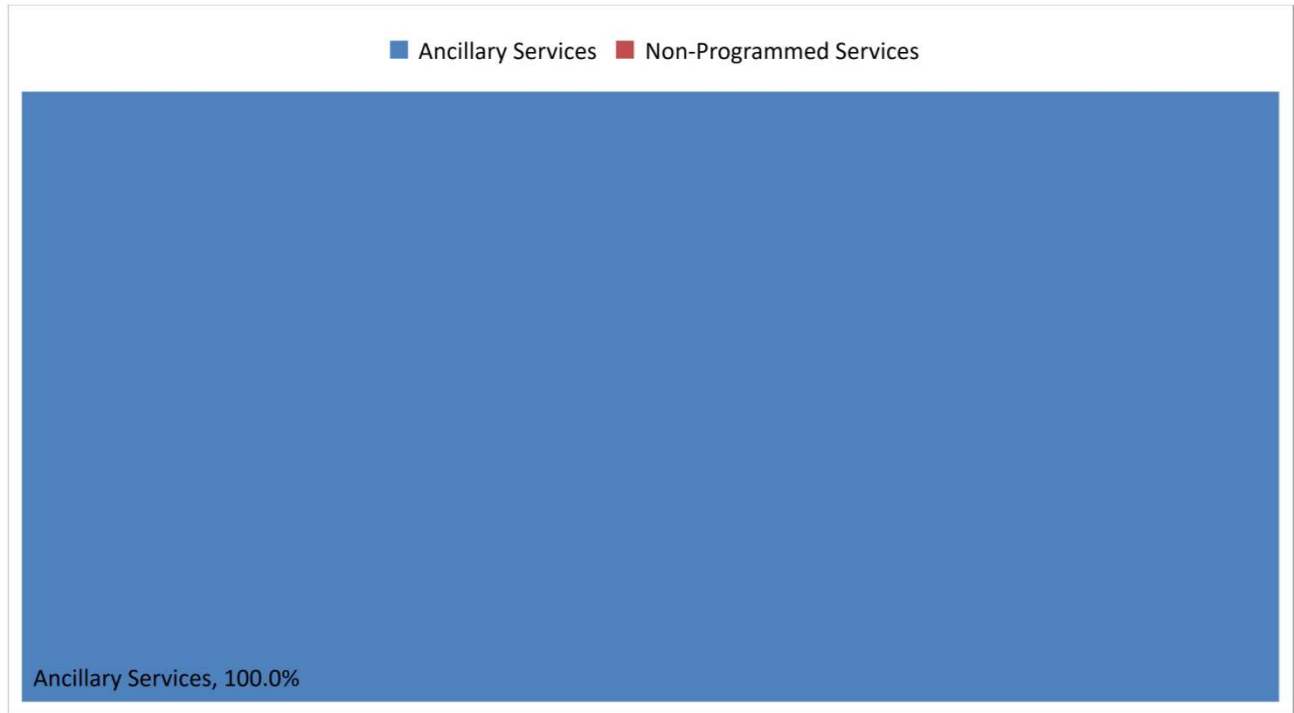
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 14,257,712.00	73.11%
3814	USDA Grants - Summer Feeding Programs	1,640,180.00	8.41%
3815	USDA Grants - Commodity Foods Used	1,894,900.00	9.72%
3816	USDA Grants - Fresh Fruit and Vegetable	221,000.00	1.13%
4300	Sales and Other Revenues	1,468,925.00	7.53%
4340	State Reimbursement For Breakfast	19,373.00	0.10%
Total Revenue		\$ 19,502,090.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
CHILD NUTRION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	19,501,835.00	100.0%
8000	Non-Programmed Services	255.00	0.0%
	Total Expenditure	\$ 19,502,090.00	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
7000	Ancillary Services	17,589,582.00	214.73	100.00%	19,501,835.00	215.73	100.00%	1,912,253.00	1.00	10.87%
8000	Non-Programmed Services	255.00	-	0.00%	255.00	-	0.00%	-	-	0.00%
Total		<u>17,589,837.00</u>	<u>214.73</u>	<u>100.0%</u>	<u>19,502,090.00</u>	<u>215.73</u>	<u>100.0%</u>	<u>1,912,253.00</u>	<u>1.00</u>	<u>10.9%</u>

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,857,712.00		73.10%	14,257,712.00		73.11%	1,400,000.00	-	10.89%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.47%	1,640,180.00		8.41%	150,000.00	-	10.07%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.64%	1,894,900.00		9.72%	200,000.00	-	11.80%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.14%	221,000.00		1.13%	20,000.00	-	9.95%
4300	Sales and Other Revenues	1,329,925.00		7.56%	1,468,925.00		7.53%	139,000.00	-	10.45%
4340	State Reimbursement For Breakfast	16,120.00		0.09%	19,373.00		0.10%	3,253.00	-	20.18%
Total		<u>17,589,837.00</u>	<u>-</u>	<u>100.0%</u>	<u>19,502,090.00</u>	<u>-</u>	<u>100.0%</u>	<u>1,912,253.00</u>	<u>-</u>	<u>10.87%</u>

Durham Public Schools
 Budget Proposal FY 2021-22
 Child Nutrition Fund by Purpose

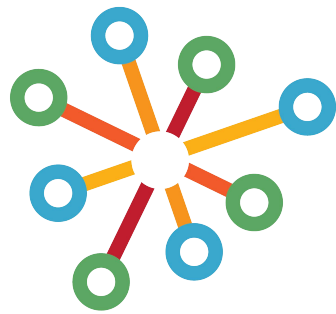
Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
7000- Ancillary Services										
7200	Nutrition Services	17,589,582.00	214.73	100.00%	19,501,835.00	215.73	100.00%	1,912,253.00	1.00	10.87%
		17,589,582.00	214.73	100.0%	19,501,835.00	215.73	100.0%	1,912,253.00	1.00	10.9%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	255.00	-	0.00%	255.00	-	0.00%	-	-	0.00%
		255.00	-	0.0%	255.00	-	0.0%	-	-	0.0%
Total		17,589,837.00	214.73	100.0%	19,502,090.00	215.73	100.0%	1,912,253.00	1.00	10.87%

Durham Public Schools
 Budget Proposal FY 2021-22
 Child Nutrition Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
035	Child Nutrition	17,589,837.00	214.73	100.00%	19,502,090.00	215.73	100.00%	1,912,253.00	1.00	10.87%
Total		<u>17,589,837.00</u>	<u>214.73</u>	<u>100.0%</u>	<u>19,502,090.00</u>	<u>215.73</u>	<u>100.0%</u>	<u>1,912,253.00</u>	<u>1.00</u>	<u>10.9%</u>
Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	12,857,712.00		73.10%	14,257,712.00		73.11%	1,400,000.00	-	10.89%
3814	USDA Grants - Summer Feeding Programs	1,490,180.00		8.47%	1,640,180.00		8.41%	150,000.00	-	10.07%
3815	USDA Grants - Commodity Foods Used	1,694,900.00		9.64%	1,894,900.00		9.72%	200,000.00	-	11.80%
3816	USDA Grants - Fresh Fruit and Vegetable	201,000.00		1.14%	221,000.00		1.13%	20,000.00	-	9.95%
4300	Sales and Other Revenues	1,329,925.00		7.56%	1,468,925.00		7.53%	139,000.00	-	10.45%
4340	State Reimbursement For Breakfast	16,120.00		0.09%	19,373.00		0.10%	3,253.00	-	20.18%
Total		<u>17,589,837.00</u>	<u>-</u>	<u>100.0%</u>	<u>19,502,090.00</u>	<u>-</u>	<u>100.0%</u>	<u>1,912,253.00</u>	<u>-</u>	<u>10.87%</u>

PROPOSED BUDGET

FY 2021-22



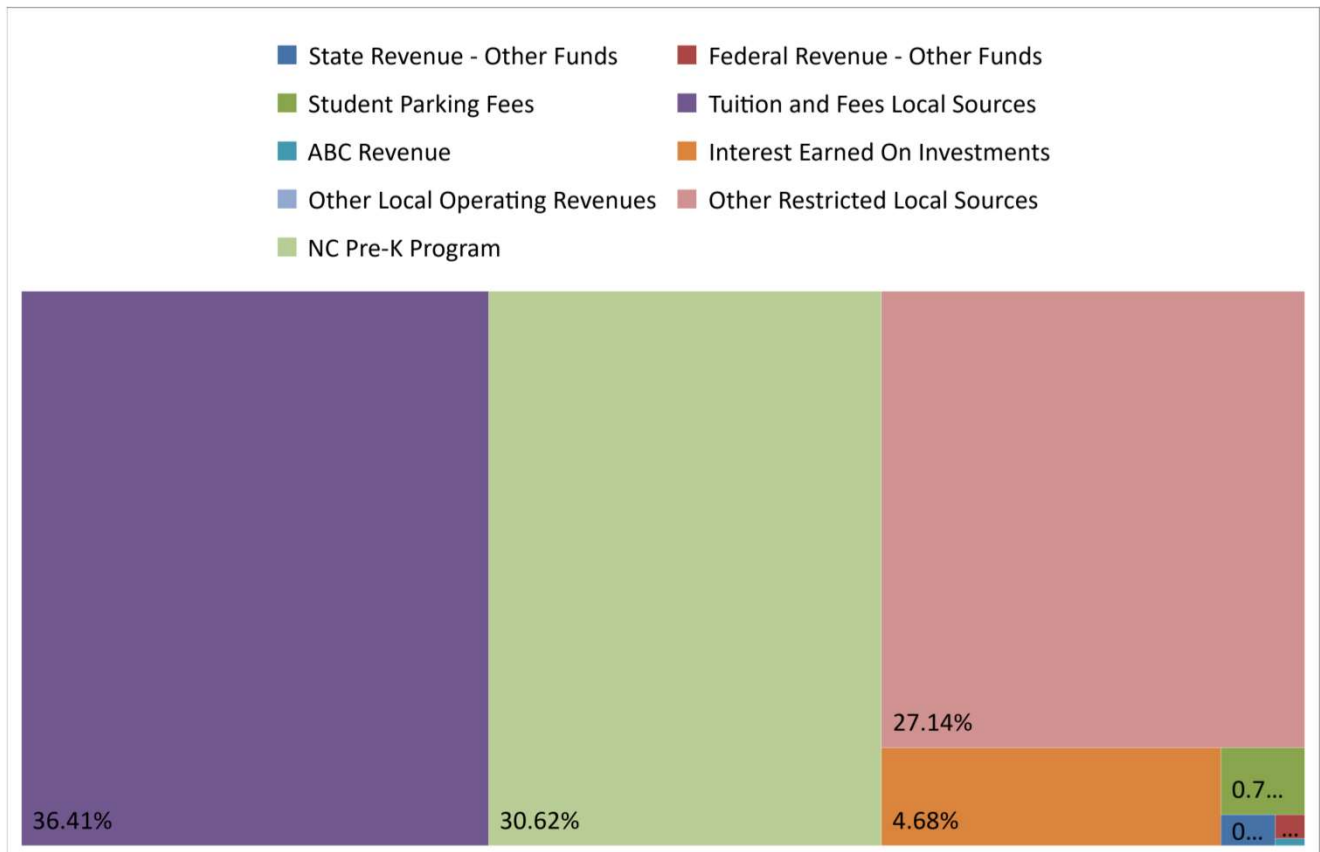
DURHAM
PUBLIC SCHOOLS

Section 10

GRANT FUND

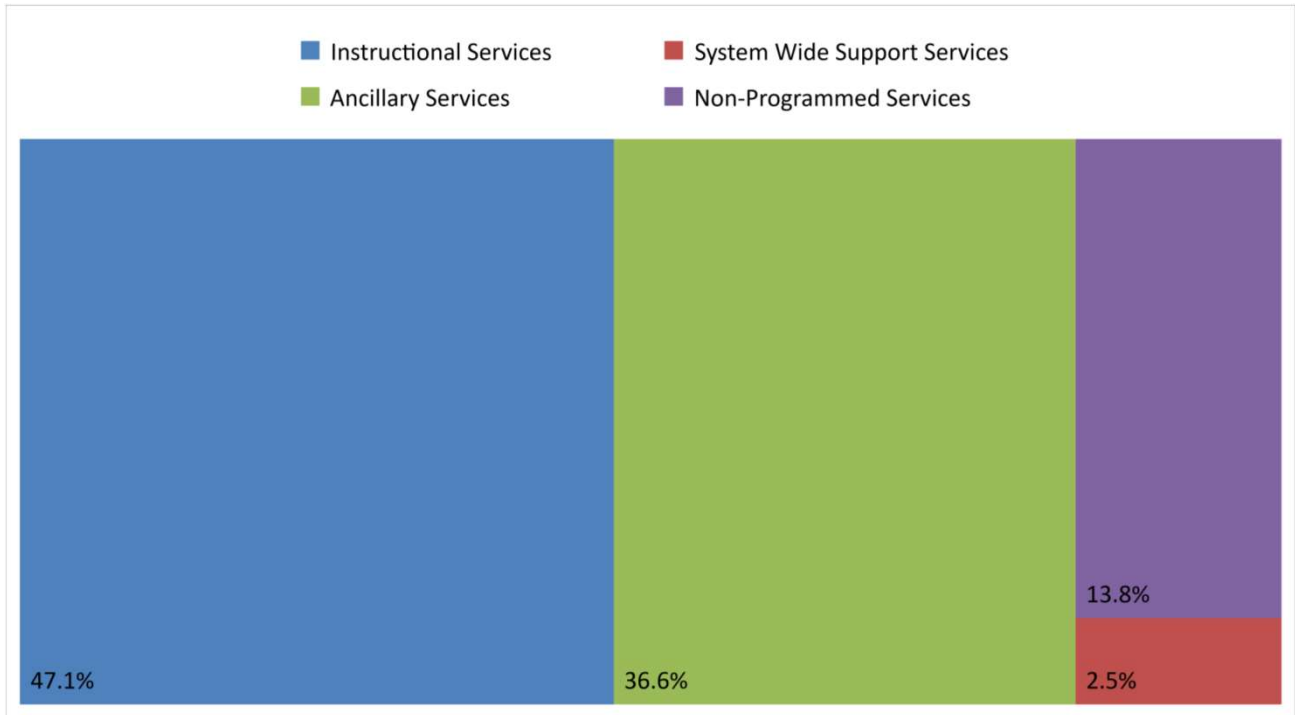
**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 27,554.00	0.24%
3700	Federal Revenue - Other Funds	11,285.00	0.10%
4210	Student Parking Fees	90,968.00	0.79%
4210	Tuition and Fees Local Sources	4,215,235.00	36.41%
4440	ABC Revenue	3,371.00	0.03%
4450	Interest Earned On Investments	541,610.00	4.68%
4490	Other Local Operating Revenues	146.00	0.00%
4890	Other Restricted Local Sources	3,142,778.00	27.14%
4890	NC Pre-K Program	3,545,194.00	30.62%
Total Revenue		\$ 11,578,141.00	100.0%



**DURHAM PUBLIC SCHOOLS
2021-22 BUDGET PROPOSAL
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 5,449,860.00	47.1%
6000	System Wide Support Services	288,777.00	2.5%
7000	Ancillary Services	4,239,939.00	36.6%
8000	Non-Programmed Services	1,599,565.00	13.8%
	Total Expenditure	\$ 11,578,141.00	100.0%



Durham Public Schools
 Budget Proposal FY 2021-22
 Grant Fund by Purpose

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	4,097,922.50	63.59	41.60%	5,449,860.00	60.92	47.07%	1,351,937.50	(2.67)	32.99%
6000	System Wide Support Services	269,989.66	1.50	2.74%	288,777.00	1.50	2.49%	18,787.34	-	6.96%
7000	Ancillary Services	3,894,524.57	75.42	39.53%	4,239,939.00	74.17	36.62%	345,414.43	(1.25)	8.87%
8000	Non-Programmed Services	1,588,819.12	-	16.13%	1,599,565.00	-	13.82%	10,745.88	-	0.68%
Total		9,851,255.85	140.51	100.0%	11,578,141.00	136.59	100.0%	1,726,885.15	(3.92)	0.18

Grant Fund Revenues										
3200	State Revenue - Other Funds	104,174.08		1.06%	27,554.00		0.24%	(76,620.08)	-	-73.55%
3700	Federal Revenue - Other Funds	11,284.10		0.11%	11,285.00		0.10%	0.90	-	0.01%
4210	Student Parking Fees	90,967.30		0.92%	90,968.00		0.79%	0.70	-	0.00%
4210	Tuition and Fees Local Sources	3,803,658.00		38.61%	4,215,235.00		36.41%	411,577.00	-	10.82%
4440	ABC Revenue	3,368.36		0.03%	3,371.00		0.03%	2.64	-	0.08%
4450	Interest Earned On Investments	541,610.28		5.50%	541,610.00		4.68%	(0.28)	-	0.00%
4490	Other Local Operating Revenues	145.59		0.00%	146.00		0.00%	0.41	-	0.28%
4890	Other Restricted Local Sources	3,039,862.14		30.86%	3,142,778.00		27.14%	102,915.86	-	3.39%
4890	NC Pre-K Program	2,256,186.00		22.90%	3,545,194.00		30.62%	1,289,008.00	-	57.13%
Total		9,851,255.85	-	100.0%	11,578,141.00	-	100.0%	1,726,885.15	-	17.53%

Durham Public Schools
 Budget Proposal FY 2021-22
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,250,954.12	2.10	12.70%	1,340,477.00	3.60	11.58%	89,522.88	1.50	7.16%
5200	Special Population Instructional Services	1,066,907.38	39.49	10.83%	2,304,063.00	36.27	19.90%	1,237,155.62	(3.22)	115.96%
5300	Alternative Program Instructional Services	1,490,914.01	19.00	15.13%	1,513,602.00	18.05	13.07%	22,687.99	(0.95)	1.52%
5400	School Leadership Services	242,027.00	3.00	2.46%	252,905.00	3.00	2.18%	10,878.00	-	4.49%
5500	Co-Curricular Services	9,879.21	-	0.10%	11,358.00	-	0.10%	1,478.79	-	14.97%
5800	School Based Support Services	37,240.78	-	0.38%	27,455.00	-	0.24%	(9,785.78)	-	-26.28%
		4,097,922.50	63.59	41.6%	5,449,860.00	60.92	47.1%	1,351,937.50	(2.67)	33.0%
6000- System-Wide Support Services										
6100	Support and Development Services	22,344.71	-	0.23%	22,345.00	-	0.19%	0.29	-	0.00%
6400	Technology Support Services	70,000.00	-	0.71%	70,000.00	-	0.60%	-	-	0.00%
6500	Operational Support Services	81,561.19	1.50	0.83%	100,308.00	1.50	0.87%	18,746.81	-	22.98%
6600	Financial and Human Resources Services	3,385.46	-	0.03%	3,385.00	-	0.03%	(0.46)	-	-0.01%
6800	System-Wide Pupil Support Services	92,698.30	-	0.94%	92,739.00	-	0.80%	40.70	-	0.04%
		269,989.66	1.50	2.7%	288,777.00	1.50	2.5%	18,787.34	-	7.0%
7000- Ancillary Services										
7100	Community Services	3,891,600.67	75.42	39.50%	4,237,015.00	74.17	36.59%	345,414.33	(1.25)	8.88%
7200	Nutrition Services	2,923.90	-	0.03%	2,924.00	-	0.03%	0.10	-	0.00%
		3,894,524.57	75.42	39.5%	4,239,939.00	74.17	36.6%	345,414.43	(1.25)	8.9%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	1,069.25	-	0.01%	1,069.00	-	0.01%	(0.25)	-	-0.02%
8200	Unbudgeted Funds	1,587,749.87	-	16.12%	1,598,496.00	-	13.81%	10,746.13	-	0.68%
		1,588,819.12	-	16.1%	1,599,565.00	-	13.8%	10,745.88	-	0.7%
Total		9,851,255.85	140.51	1.00	11,578,141.00	136.59	100.0%	1,726,885.15	(3.92)	17.53%

Durham Public Schools
 Budget Proposal FY 2021-22
 Grant Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
335	Fresh Fruit And Vegetable	54.08	-	0.00%	54.00	-	0.00%	(0.08)	-	-0.15%
343	National Science Foundation	3,434.70	-	0.03%	3,435.00	-	0.03%	0.30	-	0.01%
344	DNC New Schools Project	125.12	-	0.00%	125.00	-	0.00%	(0.12)	-	-0.10%
346	Center for Supportive Schools Peer Group Connections	156.08	-	0.00%	156.00	-	0.00%	(0.08)	-	-0.05%
348	CDC HIV (1308)	4,374.64	-	0.04%	4,375.00	-	0.04%	0.36	-	0.01%
371	Innovative Approaches to Literacy	474.75	-	0.00%	475.00	-	0.00%	0.25	-	0.05%
401	Child Care Service Grant	2,103.67	-	0.02%	2,104.00	-	0.02%	0.33	-	0.02%
413	NC Pre-K	380,000.00	5.88	3.86%	372,385.00	5.71	3.22%	(7,615.00)	(0.17)	-2.00%
421	ED Workforce & Innovation Grant	263,925.65	-	2.68%	267,596.00	0.50	2.31%	3,670.35	0.50	1.39%
424	Agricultural Education Program Improvement Grant	15,000.00	-	0.15%	15,000.00	-	0.13%	-	-	0.00%
429	DCDEE-COVID-19 Childcare PYMT	76,620.00	-	0.78%	-	-	0.00%	(76,620.00)	-	-100.00%
461	Community Liaisons for Health	6,785.51	-	0.07%	763.00	-	0.01%	(6,022.51)	-	-88.76%
464	Burton-ESEA Distinguished School Award	12,500.00	-	0.13%	12,500.00	-	0.11%	-	-	0.00%
500	Golden Corral Foundation	20.58	-	0.00%	21.00	-	0.02%	0.42	-	2.04%
501	Della Bradsher Scholarship	31,929.97	-	0.32%	31,930.00	-	0.28%	0.03	-	0.00%
503	Duke- Reading Academy - Forest View	2,477.74	-	0.03%	2,525.00	-	0.02%	47.26	-	1.91%
504	Watts Afterschool Reading	6,593.20	-	0.07%	6,051.00	-	0.05%	(542.20)	-	-8.22%
505	A T & T Grant - Early College	2,574.76	-	0.03%	2,575.00	-	0.02%	0.24	-	0.01%
506	Truxton Trust - E.K. Powe	10,298.24	-	0.10%	10,298.00	-	0.09%	(0.24)	-	0.00%
508	Sertoma	3,357.70	-	0.03%	3,358.00	-	0.03%	0.30	-	0.01%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%	932.00	-	0.01%	(0.23)	-	-0.02%
512	Hedgepath Grant	50,775.99	-	0.52%	50,776.00	-	0.44%	0.01	-	0.00%
514	Duke Energy- Summer Youth Program	29,176.13	-	0.30%	29,176.00	-	0.25%	(0.13)	-	0.00%
515	Duke - Enlaces 2.0 - Rogers-Herr	3,328.84	-	0.03%	3,299.00	-	0.03%	(29.84)	-	-0.90%
516	Libertaf - George Watts	2,178.50	-	0.02%	2,179.00	-	0.02%	0.50	-	0.02%
517	Forensic League	3,672.36	-	0.04%	3,672.00	-	0.03%	(0.36)	-	-0.01%
518	Elizabeth McCracken Mem. Grant	515.66	-	0.01%	516.00	-	0.00%	0.34	-	0.07%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	2,254.35	-	0.02%	2,355.00	-	0.02%	100.65	-	4.46%
520	BB&T-Homeless Education Program	28,034.60	-	0.28%	28,035.00	-	0.24%	0.40	-	0.00%
523	Summer Opportunity for 9th Graders	6,762.50	-	0.07%	6,763.00	-	0.06%	0.50	-	0.01%
524	Student In Need	9,603.73	-	0.10%	9,604.00	-	0.08%	0.27	-	0.00%
525	Chromebooks - Spring Valley	190.64	-	0.00%	191.00	-	0.00%	0.36	-	0.19%
526	LUMR Grant	2,210.64	-	0.02%	2,211.00	-	0.02%	0.36	-	0.02%
527	Yardi Systems-Hot Spots	20,000.00	-	0.20%	20,000.00	-	0.17%	-	-	0.00%
529	Close-up	3,866.34	-	0.04%	3,867.00	-	0.03%	0.66	-	0.02%
530	Duke - YE Smith Stepping Stones Summer Program	2,951.82	-	0.03%	2,951.00	-	0.03%	(0.82)	-	-0.03%
532	Duke - Stepping Stones Summer Program	26,102.05	-	0.26%	25,316.00	-	0.22%	(786.05)	-	-3.01%
533	Grable Foundation Grant	696.73	-	0.01%	708.00	-	0.01%	11.27	-	1.62%
534	Duke - DGIN Forest View	11,998.61	-	0.12%	6,867.00	-	0.06%	(5,131.61)	-	-42.77%
536	UNC Dev. Schools - Forest View	6,395.58	-	0.06%	6,396.00	-	0.06%	0.42	-	0.01%
537	DPS Foundation Grant	132,902.43	-	1.35%	201,493.00	-	1.74%	68,590.57	-	51.61%
538	Durham New School (CMA)	44.39	-	0.00%	44.00	-	0.00%	(0.39)	-	-0.88%
539	Triangle Community Foundation	21,073.03	-	0.21%	21,073.00	-	0.18%	(0.03)	-	0.00%
540	GEN YOUTH Program	8,498.38	-	0.09%	8,498.00	-	0.07%	(0.38)	-	0.00%
541	Stars Grant	824.46	-	0.01%	824.00	-	0.01%	(0.46)	-	-0.06%
542	PTA-Jordan	1,316.82	-	0.01%	1,317.00	-	0.01%	0.18	-	0.01%
543	AJ Fletcher Foundation	279,162.19	1.00	2.83%	281,371.00	1.00	2.43%	2,208.81	-	0.79%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.01%	413.00	-	0.00%	(158.64)	-	-27.75%
545	Duke - Peaceful Planet Summer Reading Camp	32,748.65	-	0.33%	31,233.00	-	0.27%	(1,515.65)	-	-4.63%
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%	1,104.00	-	0.01%	(0.49)	-	-0.04%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.02%	1,541.00	-	0.01%	0.06	-	0.00%
550	Duke-DGIN E.K. Powe	6,143.75	-	0.06%	6,411.00	-	0.06%	267.25	-	4.35%
551	Duke Energy Foundation Grant	1,560.25	-	0.02%	1,560.00	-	0.01%	(0.25)	-	-0.02%
552	Duke Neighborhood Fund	25,434.68	-	0.26%	25,434.00	-	0.22%	(0.68)	-	0.00%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	26,550.73	-	0.27%	30,908.00	-	0.27%	4,357.27	-	16.41%
554	Arts Spotlight-Evening Entertainment	44,558.05	-	0.45%	44,559.00	-	0.38%	0.95	-	0.00%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%	203.00	-	0.00%	0.23	-	0.11%
556	DPMS Athletic Conference	16,480.02	-	0.17%	17,158.00	-	0.15%	677.98	-	4.11%
557	Union Baptist Church-McKinney Vento Services	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
558	Triangle High Five	19,322.23	-	0.20%	19,322.00	-	0.17%	(0.23)	-	0.00%
559	Kenan Charitable Trust Grant	200,000.00	-	2.03%	200,000.00	-	1.73%	-	-	0.00%
560	Project Lead The Way	54,088.23	-	0.55%	54,088.00	-	0.47%	(0.23)	-	0.00%
561	E.K. Powe - Synovus Grant	29,090.00	-	0.30%	29,090.00	-	0.25%	-	-	0.00%
562	SEL Grant - Parent Resource Ctr. Neal MS	9,606.20	-	0.10%	9,606.00	-	0.08%	(0.20)	-	0.00%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.05%	5,054.00	-	0.04%	77.85	-	1.56%
565	The Forest At Duke- Lakewood ES	40,000.00	-	0.41%	40,000.00	-	0.35%	-	-	0.00%
566	Neal - Technovation Program	5,000.00	-	0.05%	5,000.00	-	0.04%	-	-	0.00%
567	Support Our Student (SOS)	66,843.42	0.58	0.68%	77,271.00	0.58	0.67%	10,427.58	-	15.60%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%	88.00	-	0.00%	0.45	-	0.51%
569	Creakside Elementary - Michael Whitesage	7,500.00	-	0.08%	7,500.00	-	0.06%	-	-	0.00%
570	SECME-John Deere	1,478.46	-	0.02%	1,478.00	-	0.01%	(0.46)	-	-0.03%
571	Meldrum Foundation Grant	121,967.64	1.10	1.24%	158,735.00	2.10	1.37%	36,767.36	1.00	30.15%

Durham Public Schools
 Budget Proposal FY 2021-22
 Grant Fund by PRC

PRC	Description	FY 2020-21 Budget			FY 2021-22 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%	210.00	-	0.00%	(0.48)	-	-0.23%
577	NC New Schools Project-GlaxoSmithKline	3,810.64	-	0.04%	3,811.00	-	0.03%	0.36	-	0.01%
580	Lowe's Grove Health and Fitness	751.86	-	0.01%	752.00	-	0.01%	0.14	-	0.02%
582	Student Scholarship For School Age	541,610.28	-	5.50%	541,610.00	-	4.68%	(0.28)	-	0.00%
584	DASH Co-ACT Mini Grant	2,661.53	-	0.03%	2,662.00	-	0.02%	0.47	-	0.02%
585	Early College High School Grant	11,267.95	-	0.11%	9,211.00	-	0.08%	(2,056.95)	-	-18.25%
586	Duke- Lead Mentor Program	2,555.97	-	0.03%	2,595.00	-	0.02%	39.03	-	1.53%
587	Lamb Foundation of NC	873.40	-	0.01%	874.00	-	0.01%	0.60	-	0.07%
592	Gates New School Project (CMA)	6,970.35	-	0.07%	6,970.00	-	0.06%	(0.35)	-	-0.01%
596	System of Care	16.01	-	0.00%	16.00	-	0.00%	(0.01)	-	-0.06%
598	NC Pre-K Program	2,256,186.00	57.11	22.90%	3,545,194.00	53.11	30.62%	1,289,008.00	(4.00)	57.13%
603	LSTA Grant	145.59	-	0.00%	146.00	-	0.00%	0.41	-	0.28%
611	Durham ABC Board Grant	3,368.36	-	0.03%	3,371.00	-	0.03%	2.64	-	0.08%
641	Financial ED Pilot Program	22,344.71	-	0.23%	22,345.00	-	0.19%	0.29	-	0.00%
650	Parking Fees	90,967.30	-	0.92%	90,968.00	-	0.79%	0.70	-	0.00%
704	Community Schools	3,803,658.00	74.84	38.61%	4,215,264.00	73.59	36.41%	411,606.00	(1.25)	10.82%
754	Riverside Engineering Grant	5,340.15	-	0.05%	5,340.00	-	0.05%	(0.15)	-	0.00%
801	Homeless-Community Grant	5,135.00	-	0.05%	5,135.00	-	0.04%	-	-	0.00%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teens)	5,783.83	-	0.06%	5,373.00	-	0.05%	(410.83)	-	-7.10%
804	Foundation for Wellness	2,000.00	-	0.02%	2,000.00	-	0.02%	-	-	0.00%
806	Playworks PTA- Hope Valley	7,500.00	-	0.08%	7,500.00	-	0.06%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.03%	3,000.00	-	0.03%	(0.01)	-	0.00%
808	Duke-DGIN - Lakewood	8,941.95	-	0.09%	9,375.00	-	0.08%	433.05	-	4.84%
809	Duke-DGIN Morehead	3,000.00	-	0.03%	3,000.00	-	0.03%	-	-	0.00%
812	DPS Hub Farm	91,540.55	-	0.93%	91,313.00	-	0.79%	(227.55)	-	-0.25%
813	SAS-Singapore Math Pilot	19,790.37	-	0.20%	19,791.00	-	0.17%	0.65	-	0.00%
815	Walmart Grant-Homeless Department	3,165.30	-	0.03%	3,165.00	-	0.03%	(0.30)	-	-0.01%
816	New Voices Project	3,136.49	-	0.03%	3,137.00	-	0.03%	0.51	-	0.02%
817	United Way Campaign	764.20	-	0.01%	764.00	-	0.01%	(0.20)	-	-0.03%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.01%	1,126.00	-	0.01%	31.27	-	2.86%
819	Sprint-PBS Program - Glenn ES	181.97	-	0.00%	182.00	-	0.00%	0.03	-	0.02%
821	Duke-DGIN-DSA	297.07	-	0.00%	297.00	-	0.00%	(0.07)	-	-0.02%
823	Football Program	1,993.19	-	0.02%	1,993.00	-	0.02%	(0.19)	-	-0.01%
824	NCA&T Univ.-Natuculture - Garden Projects	1,114.66	-	0.01%	1,115.00	-	0.01%	0.34	-	0.03%
825	Responsive Classroom	960.80	-	0.01%	974.00	-	0.01%	13.20	-	1.37%
826	Learn to Read & Reading to Learn - Dollar General Literacy Foundation	16.45	-	0.00%	16.00	-	0.00%	(0.45)	-	-2.74%
829	The Gathering Church-Tech Grant	636.95	-	0.01%	637.00	-	0.01%	0.05	-	0.01%
831	Cooking, Nutrition, & Outdoor Education	280.00	-	0.00%	280.00	-	0.00%	-	-	0.00%
832	Latino Family School	1,284.15	-	0.01%	1,284.00	-	0.01%	(0.15)	-	-0.01%
834	Morehead PTA Initiative	100.03	-	0.00%	107.00	-	0.00%	6.97	-	6.97%
836	United Way Social innovation challenge	2,869.70	-	0.03%	2,870.00	-	0.02%	0.30	-	0.01%
837	Duke - DGIN - YE Smith	313.46	-	0.00%	102.00	-	0.00%	(211.46)	-	-67.46%
838	Afterschool Reading Academy	1,201.64	-	0.01%	1,066.00	-	0.01%	(135.64)	-	-11.29%
840	Contingency	717,199.01	-	7.28%	717,199.00	-	6.19%	(0.01)	-	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	6,084.54	-	0.06%	6,085.00	-	0.05%	0.46	-	0.01%
Total		9,851,255.85	140.51	100.0%	11,578,141.00	136.59	100.0%	1,726,885.15	(3.92)	17.5%
Grant Fund Revenues										
3200	State Revenue - Other Funds	104,174.08		1.06%	27,554.00		0.24%	(76,620.08)		-73.55%
3700	Federal Revenue - Other Funds	11,284.10		0.11%	11,285.00		0.10%	0.90		0.01%
4210	Student Parking Fees	90,967.30		0.92%	90,968.00		0.79%	0.70		0.00%
4210	Tuition and Fees Local Sources	3,803,658.00		38.61%	4,215,235.00		36.41%	411,577.00		10.82%
4440	ABC Revenue	3,368.36		0.03%	3,371.00		0.03%	2.64		0.08%
4450	Interest Earned On Investments	541,610.28		5.50%	541,610.00		4.68%	(0.28)		0.00%
4490	Other Local Operating Revenues	145.59		0.00%	146.00		0.00%	0.41		0.28%
4890	Other Restricted Local Sources	3,039,862.14		30.86%	3,142,778.00		27.14%	102,915.86		3.39%
4890	NC Pre-K Program	2,256,186.00		22.90%	3,545,194.00		30.62%	1,289,008.00		57.13%
Total		9,851,255.85		100.0%	11,578,141.00		100.0%	1,726,885.15		17.53%

PROPOSED BUDGET

FY 2021-22



DURHAM
PUBLIC SCHOOLS

Section 11

ORGANIZATIONAL STRUCTURE AND

DEPARTMENTAL BUDGETS

All Funds Summary of Reporting Cost Center (RCC) Budgets By Funds
(RCC Budgets Only)

Fund	2021-22 Budget Proposal	2021-22 Budgeted FTE
1_State Funds	26,101,043.00	177.38
Administrative Services	7,048,116	26.96
Academic Services	12,124,343	112.42
Operational Services	6,928,584	38.00
2_Local Funds	81,473,979.00	268.25
Administrative Services	48,249,782	74.04
Academic Services	13,059,982	76.21
Operational Services	20,164,215	118.00
3_Federal Funds	25,537,065.00	38.97
Administrative Services	7,220,772	-
Academic Services	17,867,076	38.97
Operational Services	449,217	-
4_Capital Outlay Funds	57,055,888.68	-
Operational Services	57,055,889	-
		-
5_Child Nutrition Funds	784,525.00	9.00
Operational Services	784,525	9.00
6_Grant Funds	5,484,562.00	36.63
Administrative Services	231,910	-
Academic Services	5,158,050	36.63
Operational Services	94,602	-
8_Other Specific Revenue Funds	4,334,248.00	2.00
Administrative Services	1,247,093	2.00
Academic Services	1,681,820	-
Operational Services	1,405,335	-
Total All Funds	200,771,310.68	532.23

Summary by Area

Area	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services	63,997,673.00	103.00
Academic Services	49,891,271.00	264.23
Operational Services	86,882,366.68	165.00
Total	200,771,310.68	532.23

All Funds Budgets - FTEs by RCC

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services		63,997,673.00	103.00
Board of Education	010	606,311	1.00
Superintendent	020	485,390	2.00
Insurance and Risk Management	026	3,088,566	3.00
Public Affairs	031	615,019	4.00
Human Resources	140	2,510,024	22.00
Research and Accountability	254	1,318,797	11.00
Information Technology	121	10,561,955	34.00
School Technology Fund	124	3,843,081	-
Connectivity Services	293	879,929	-
IT Operations	294	694,749	-
E-Rate-System	296	1,764,512	-
Risk Management	153	69,505	-
Financial Services	120	2,946,775	26.00
Replacement Classroom Furniture	129	54,346	-
District Operational Support	290	695,147	-
Districtwide Costs and Transfers	295	33,863,567	-
Academic Services		49,891,271.00	264.23
Office of Equity Affairs	025	376,774	2.00
Academic Services	141	929,044	4.00
Office of School Relations	142	231,173	2.00
K-12 Teaching, Learning, & Leadership	221	6,607,347	17.50
ALG Teaching, Learning & Leadership	223	481,776	1.50
Federal Programs/Community Engagement	226	10,599,501	6.00
Pre-K Programs	227	3,120,137	18.75
Ignite Online Academy	235	389,344	2.00
Athletics/Driving Education	236	291,213	1.00
Cultural Arts	237	475,470	2.00
ESL Teaching, Learning, & Leadership	238	1,263,542	9.00
Multilingual Resource Center	239	711,836	11.00
Career and Technical Education	240	2,978,625	11.75
Office of School Transformation	245	211,070	1.00
School Innovation	246	518,360	2.00
Graduation	247	170,735	-
Student Assignment & Magnet	258	620,812	7.00
Professional Development	260	2,504,585	15.00
Principal Supervisors	261	691,331	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,865,308	19.18
Psychologists	269	547,908	5.30
Exceptional Children	271	8,005,257	72.58
Exceptional Children	273	236,210	0.42
Specialized Instruction Services	274	362,420	2.00
Student Support Services	279	2,452,693	21.20
Education of the Homeless	283	513,176	1.50
Whitted Pre-K	289	1,729,124	24.55
Operational Services		86,882,366.68	165.00
Operational Services	150	2,274,183	2.00
Capital Projects	155	53,424,045	8.00
Security	050	1,910,046	5.00
Warehouse	123	553,155	7.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	324,781	-
Transportation	131	9,941,029	41.00
Child Nutrition	132	1,142,336	11.00
Utilities	151	15,040,825	81.00
Custodial Services	152	1,973,523	10.00
Auxiliary Services	154	98,476	-
Total All Funds		200,771,310.68	532.23

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services		48,249,782.00	74.04
Board of Education	010	606,311	1.00
Superintendent	020	281,746	1.39
Insurance and Risk Management	026	2,799,784	2.00
Public Affairs	031	615,019	4.00
Human Resources	140	1,608,684	13.21
Research and Accountability	254	1,032,633	8.44
Information Technology	121	2,914,590	32.00
School Technology Fund	124	1,000,000	-
Connectivity Services	293	775,529	-
IT Operations	294	694,749	-
E-Rate-System	296	132,729	-
Risk Management	153	69,505	-
Financial Services	120	1,660,076	12.00
Replacement Classroom Furniture	129	54,346	-
District Operational Support	290	140,514	-
Districtwide Costs and Transfers	295	33,863,567	-
Academic Services		13,059,982.00	76.21
Office of Equity Affairs	025	357,452	2.00
Academic Services	141	689,010	2.35
Office of School Relations	142	153,948	1.00
K-12 Teaching, Learning, & Leadership	221	3,791,250	15.50
AIG Teaching, Learning & Leadership	223	434,199	1.00
Federal Programs/Community Engagement	226	9,120	-
Pre-K Programs	227	351,876	3.95
Ignite Online Academy	235	234,287	1.00
Athletics/Driving Education	236	55,892	0.10
Cultural Arts	237	356,233	1.00
ESL Teaching, Learning, & Leadership	238	155,635	1.00
Multilingual Resource Center	239	307,967	4.00
Career and Technical Education	240	119,870	-
Office of School Transformation	245	211,070	1.00
School Innovation	246	518,360	2.00
Graduation	247	170,735	-
Student Assignment & Magnet	258	467,627	5.00
Professional Development	260	1,548,079	13.00
Principal Supervisors	261	443,175	2.19
Staff Development Center	262	6,500	-
Community Education	265	576,783	8.60
Psychologists	269	41,246	-
Exceptional Children	271	376,482	2.00
Specialized Instruction Services	274	107,952	0.20
Student Support Services	279	1,575,234	9.32
Operational Services		20,164,215.00	118.00
Operational Services	150	214,668	1.00
Capital Projects	155	957,240	8.00
Security	050	776,708	4.00
Warehouse	123	428,388	6.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	324,781	-
Transportation	131	2,212,471	9.00
Child Nutrition	132	125,116	1.00
Utilities	151	12,852,877	79.00
Custodial Services	152	1,973,523	10.00
Auxiliary Services	154	98,476	-
Total Local Funds		81,473,979.00	268.25

**Other Specific Revenue Fund Budgets-FTEs
(Full Time Equivalent Positions)**

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services		1,247,093.00	2.00
Human Resources	140	107,771	1.00
Information Technology	121	119,864	1.00
E-Rate-System	296	471,795	-
District Operational Support	290	547,663	-
Academic Services		1,681,820.00	-
Pre-K Programs	227	528,040	-
Athletics/Driving Education	236	3,240	-
Psychologists	269	6,044	-
Exceptional Children	271	979,431	-
Exceptional Children	273	165,065	-
Operational Services		1,405,335.00	-
Utilities	151	1,405,335	-
Total Local Funds		4,334,248.00	2.00

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services		7,048,116.00	26.96
Superintendent	020	203,644	0.61
Insurance and Risk Management	026	88,782	1.00
Human Resources	140	768,629	7.79
Research and Accountability	254	286,164	2.56
Information Technology	121	306,729	1.00
School Technology Fund	124	2,843,081	-
Connectivity Services	293	104,400	-
E-Rate-System	296	1,159,988	-
Financial Services	120	1,286,699	14.00
Academic Services		12,124,343.00	112.42
Academic Services	141	240,034	1.65
Office of School Relations	142	77,225	1.00
K-12 Teaching, Learning, & Leadership	221	1,902,687	2.00
AIG Teaching, Learning & Leadership	223	41,492	0.50
Pre-K Programs	227	493,341	5.30
Athletics/Driving Education	236	212,261	0.90
Cultural Arts	237	74,678	1.00
ESL Teaching, Learning, & Leadership	238	181,024	2.65
Multilingual Resource Center	239	403,869	7.00
Career and Technical Education	240	1,506,056	10.25
Student Assignment & Magnet	258	153,185	2.00
Professional Development	260	76,803	1.00
Principal Supervisors	261	248,156	1.81
Psychologists	269	391,459	4.10
Exceptional Children	271	5,109,856	58.58
Specialized Instruction Services	274	252,468	1.80
Student Support Services	279	759,749	10.88
Operational Services		6,928,584.00	38.00
Operational Services	150	87,437	1.00
Security	050	1,042,370	1.00
Warehouse	123	124,767	1.00
Transportation	131	5,110,789	32.00
Child Nutrition	132	135,143	1.00
Utilities	151	428,078	2.00
Total State Funds		26,101,043.00	177.38

Federal Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services		7,220,772.00	-
Information Technology	121	7,220,772	-
Academic Services		17,867,076.00	38.97
K-12 Teaching, Learning, & Leadership	221	903,274	-
Federal Programs/Community Engagement	226	10,590,381	6.00
Pre-K Programs	227	1,414,654	9.50
Ignite Online Academy	235	108,932	1.00
ESL Teaching, Learning, & Leadership	238	926,883	5.35
Career and Technical Education	240	651,480	-
Professional Development	260	879,703	1.00
Community Education	265	96,946	-
Psychologists	269	109,159	1.20
Exceptional Children	271	1,539,488	12.00
Exceptional Children	273	68,008	0.42
Student Support Services	279	106,327	1.00
Education of the Homeless	283	471,841	1.50
Operational Services		449,217.00	-
Child Nutrition	132	94,682	-
Utilities	151	354,535	-
Total Federal Funds		25,537,065.00	38.97

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Operational Services		57,055,888.68	-
Operational Services	150	1,972,078	-
Capital Projects	155	52,466,805	-
Transportation	131	2,617,005	-
Total Capital Outlay Funds		57,055,888.68	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Operational Services		784,525.00	9.00
Child Nutrition	132	784,525	9.00
Total Child Nutrition Funds		784,525.00	9.00

Grant Funds Budgets - FTEs

Fund	RCC	2021-22 Budget Proposal	2021-22 Budgeted FTE
Administrative Services		231,910.00	-
Insurance and Risk Management	026	200,000	-
Human Resources	140	24,940	-
District Operational Support	290	6,970	-
Academic Services		5,158,050.00	36.63
Office of Equity Affairs	025	19,322	-
K-12 Teaching, Learning, & Leadership	221	10,136	-
AIG Teaching, Learning & Leadership	223	6,085	-
Pre-K Programs	227	332,226	-
Ignite Online Academy	235	46,125	-
Athletics/Driving Education	236	19,820	-
Cultural Arts	237	44,559	-
Career and Technical Education	240	701,219	1.50
Community Education	265	2,191,579	10.58
Exceptional Children	273	3,137	-
Specialized Instruction Services	274	2,000	-
Student Support Services	279	11,383	-
Education of the Homeless	283	41,335	-
Whitted Pre-K	289	1,729,124	24.55
Operational Services		94,602.00	-
Security	050	90,968	-
Transportation	131	764	-
Child Nutrition	132	2,870	-
Total Grant Funds		5,484,562.00	36.63

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

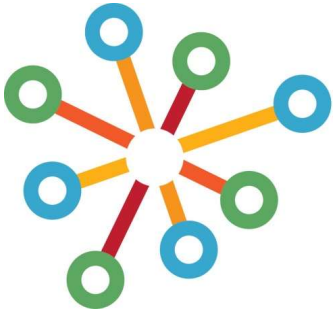


Natalie Beyer
District 4

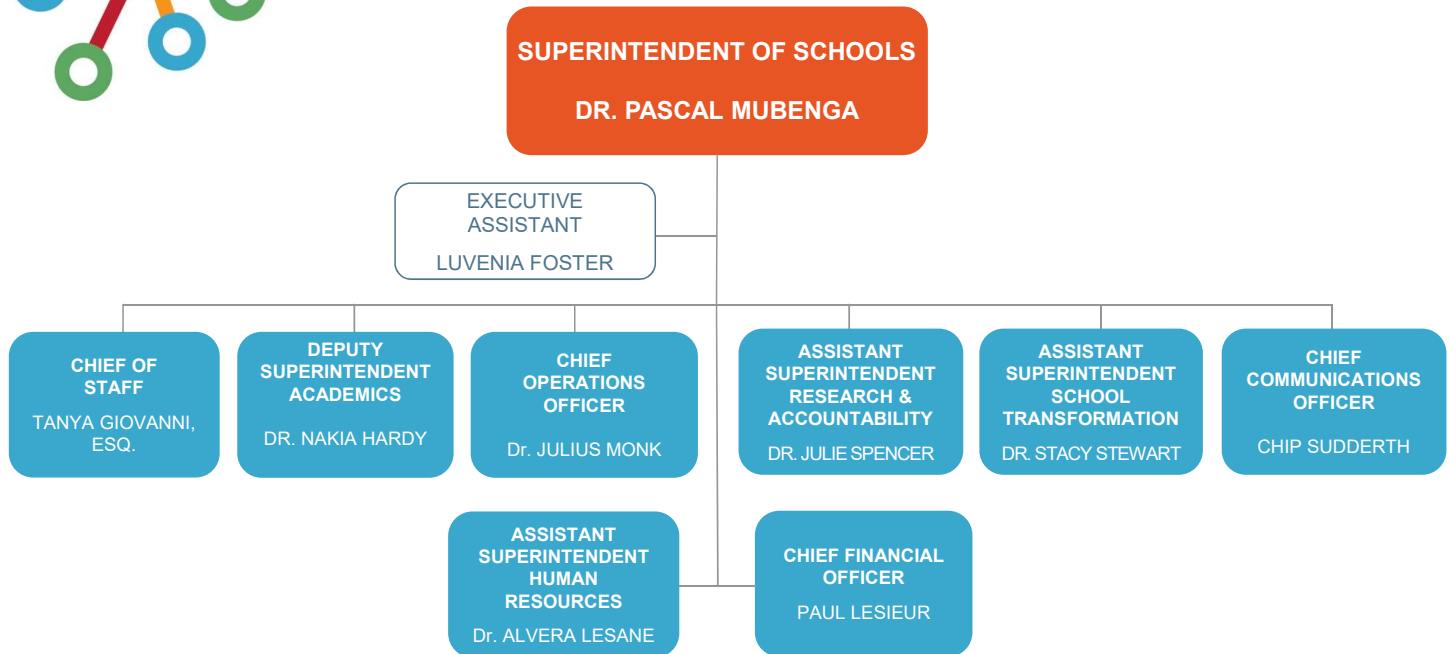
Page 105 of 155

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	59,572.00	59,572.00
Employer Provided Benefits		24,639.00	24,639.00
Purchased Services		510,100.00	510,100.00
Supplies and Materials		12,000.00	12,000.00
TOTAL	1.00	606,311.00	606,311.00

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

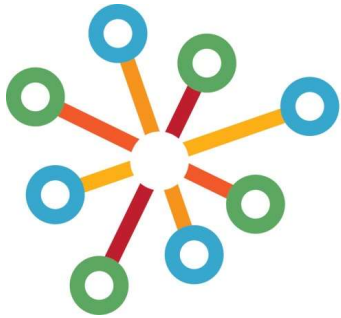


OFFICE OF THE SUPERINTENDENT

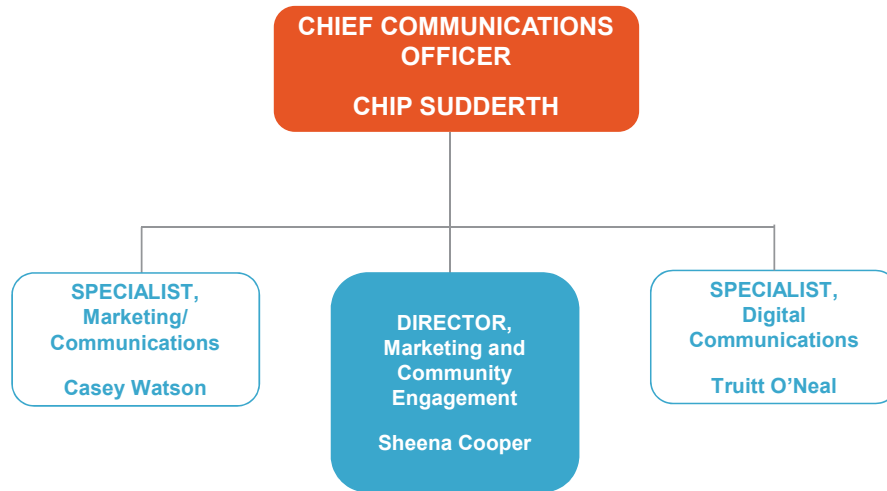


SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	153,069.00	199,242.00	352,311.00
Employer Provided Benefits		50,575.00	69,704.00	120,279.00
Purchased Services		-	10,050.00	10,050.00
Supplies and Materials		-	2,750.00	2,750.00
TOTAL	2.00	203,644.00	281,746.00	485,390.00

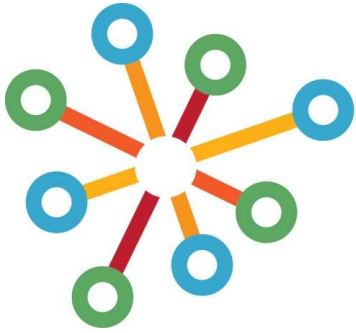
Note: Full Time Equivalent positions include the Superintendent, and Executive Assistant to the Superintendent. All other personnel are included in organizational charts and department budgets on subsequent pages.



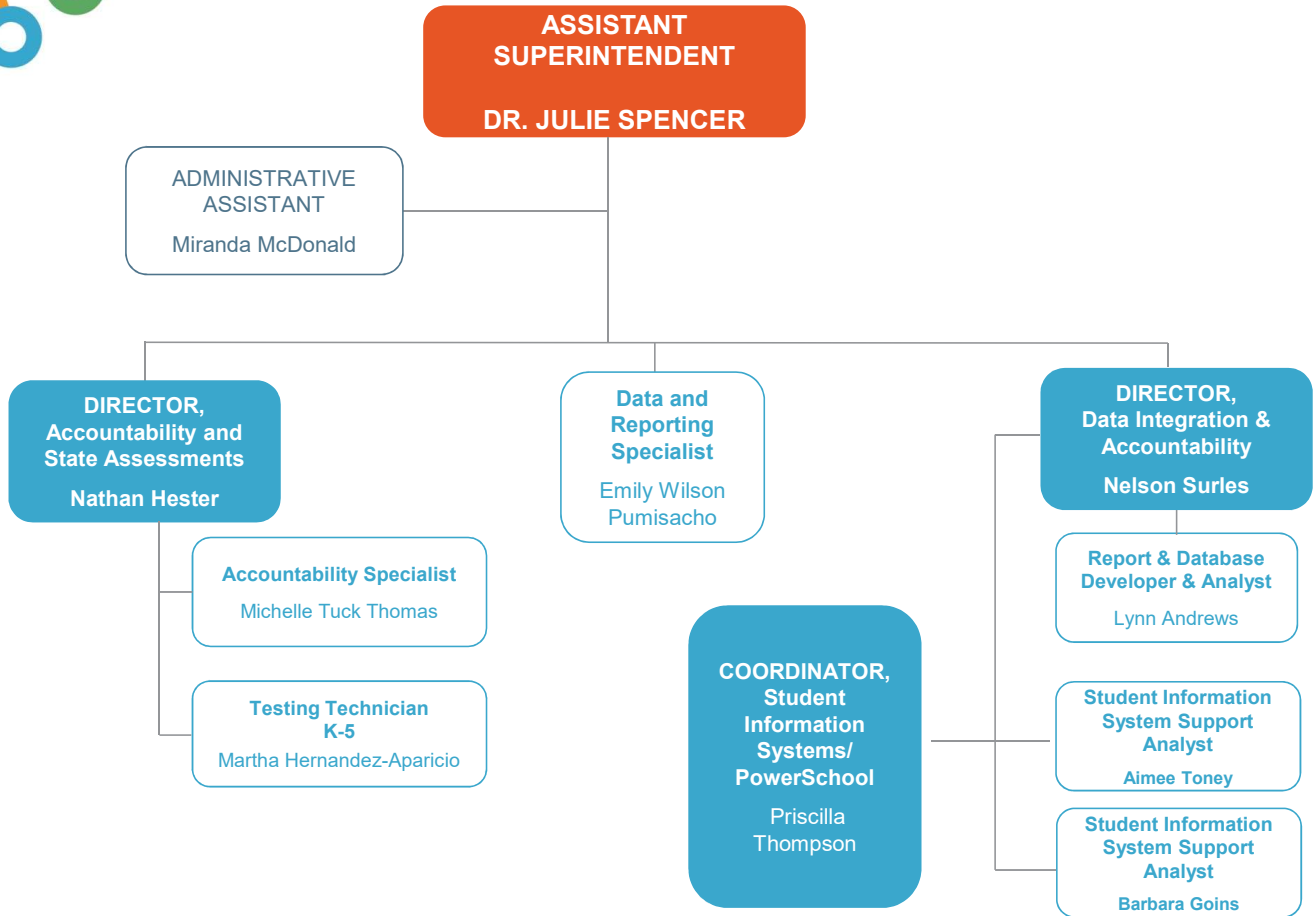
PUBLIC AFFAIRS



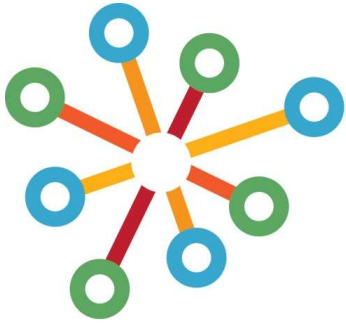
PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	315,123.00	315,123.00
Employer Provided Benefits		121,953.00	121,953.00
Purchased Services		83,435.00	83,435.00
Supplies and Materials		94,508.00	94,508.00
TOTAL	4.00	615,019.00	615,019.00



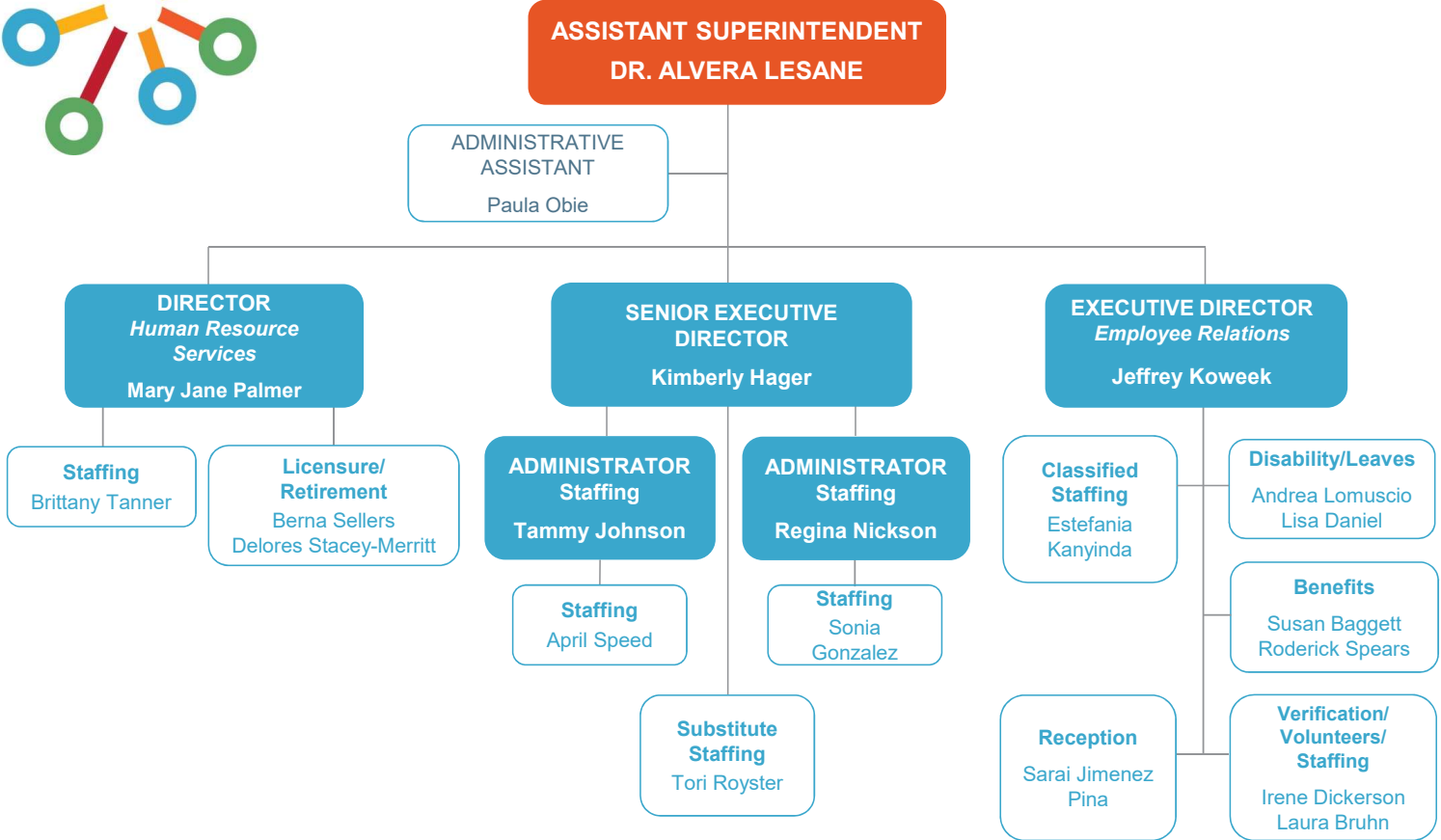
RESEARCH & ACCOUNTABILITY



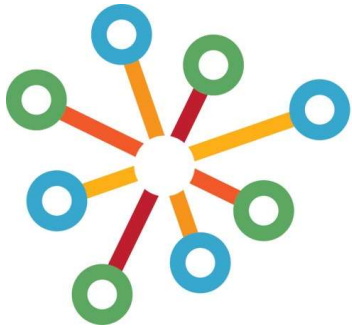
RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	208,012.00	598,844.00	806,856.00
Employer Provided Benefits		78,152.00	236,978.00	315,130.00
Purchased Services		-	89,311.00	89,311.00
Supplies and Materials		-	107,500.00	107,500.00
TOTAL	11.00	286,164.00	1,032,633.00	1,318,797.00



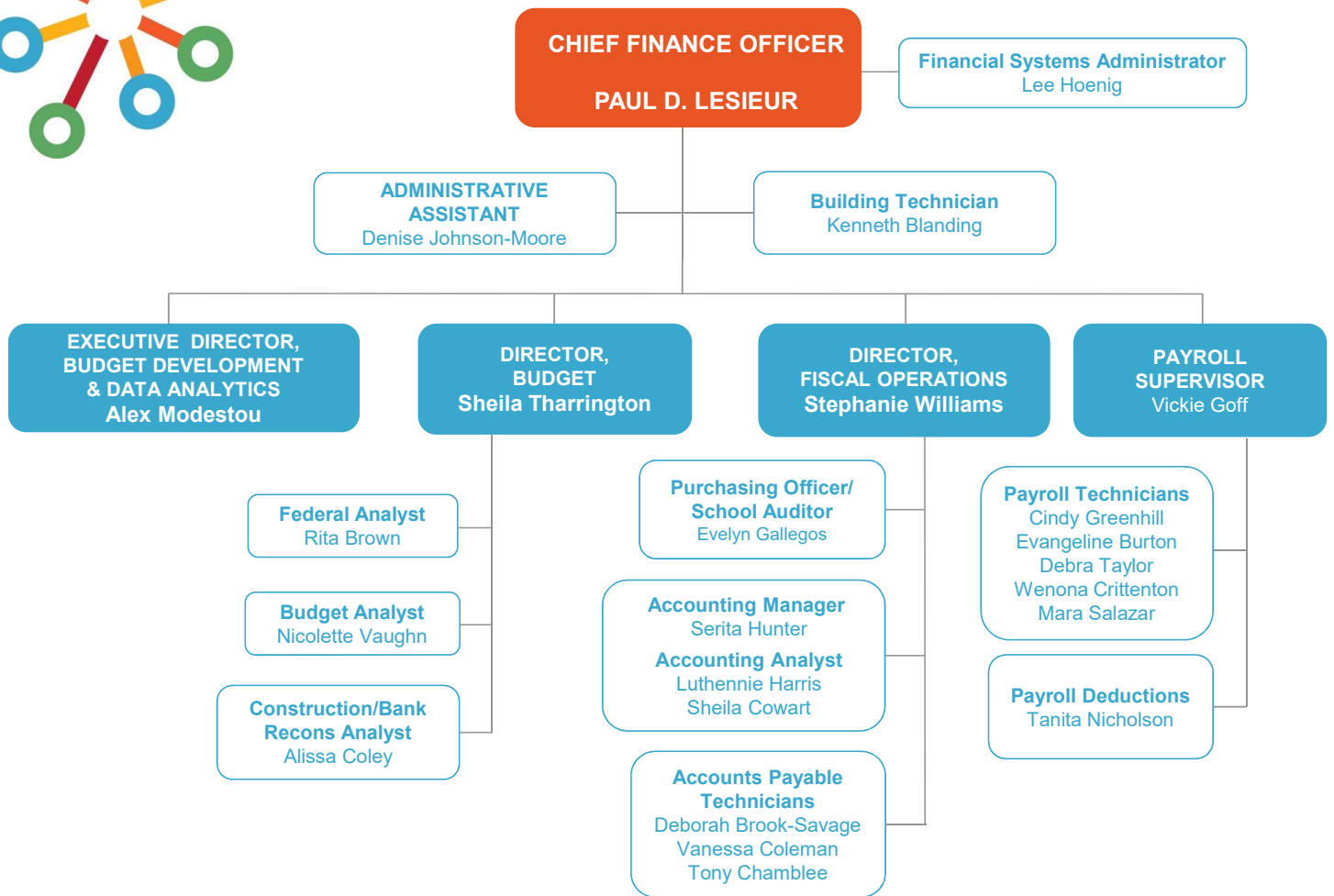
HUMAN RESOURCES



HUMAN RESOURCES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FUNDS
Salaries	22.00	553,096.00	894,155.00	350.00	77,632.00	1,525,233.00
Employer Provided Benefits		215,533.00	357,099.00	107.00	30,139.00	602,878.00
Purchased Services		-	318,880.00	24,483.00	-	343,363.00
Supplies and Materials		-	38,550.00	-	-	38,550.00
TOTAL	22.00	768,629.00	1,608,684.00	24,940.00	107,771.00	2,510,024.00



FINANCIAL SERVICES

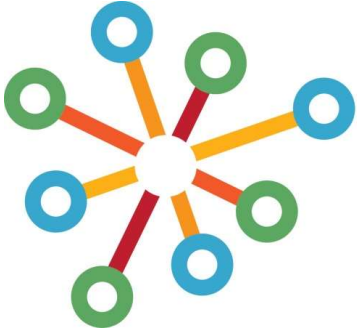


FINANCIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	26.00	916,595.00	881,440.00	-	-	1,798,035.00
Employer Provided Benefits		370,104.00	342,946.00	-	-	713,050.00
Purchased Services		-	341,817.00	3,385.00	445,785.00	790,987.00
Supplies and Materials		-	288,733.00	3,585.00	101,878.00	394,196.00
TOTAL	26.00	1,286,699.00	1,854,936.00	6,970.00	547,663.00	3,696,268.00

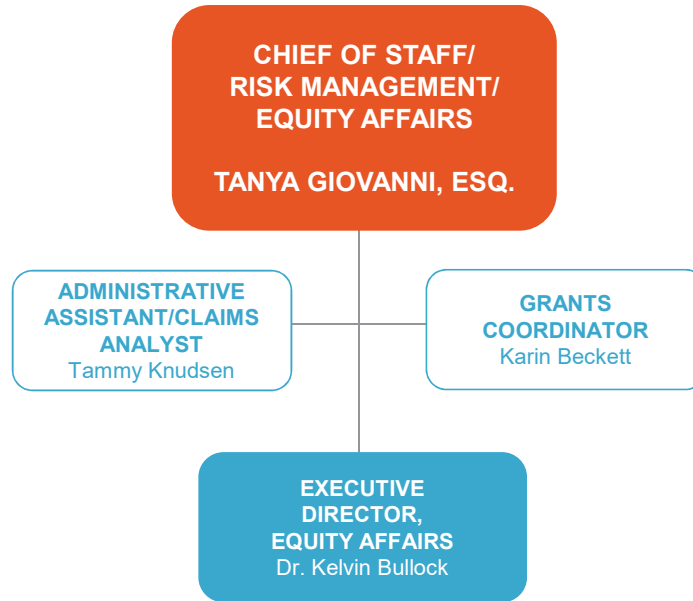
Note: Non-salary budgeted amounts include requirements for financial services, as well as local textbooks, replacement classroom furniture, and districtwide operational costs, which are overseen by the finance department.

DISTRICTWIDE COSTS AND TRANSFERS		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	1,309,510.00	1,309,510.00
Supplies and Materials	1,586.00	1,586.00
Charter Schools	32,552,471.00	32,552,471.00
TOTAL	33,863,567.00	33,863,567.00

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	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	63,075.00	215,349.00	-	278,424.00
Employer Provided Benefits		25,707.00	825,664.00	-	851,371.00
Purchased Services		-	1,754,531.00	50,000.00	1,804,531.00
Supplies and Materials		-	4,240.00	150,000.00	154,240.00
TOTAL	3.00	88,782.00	2,799,784.00	200,000.00	3,088,566.00

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.



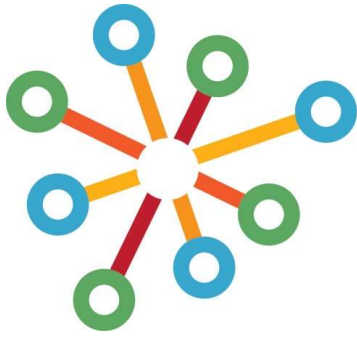
EQUITY AFFAIRS

**EXECUTIVE DIRECTOR,
EQUITY AFFAIRS,
Daniel "Kelvin" Bullock, Ph.D.**

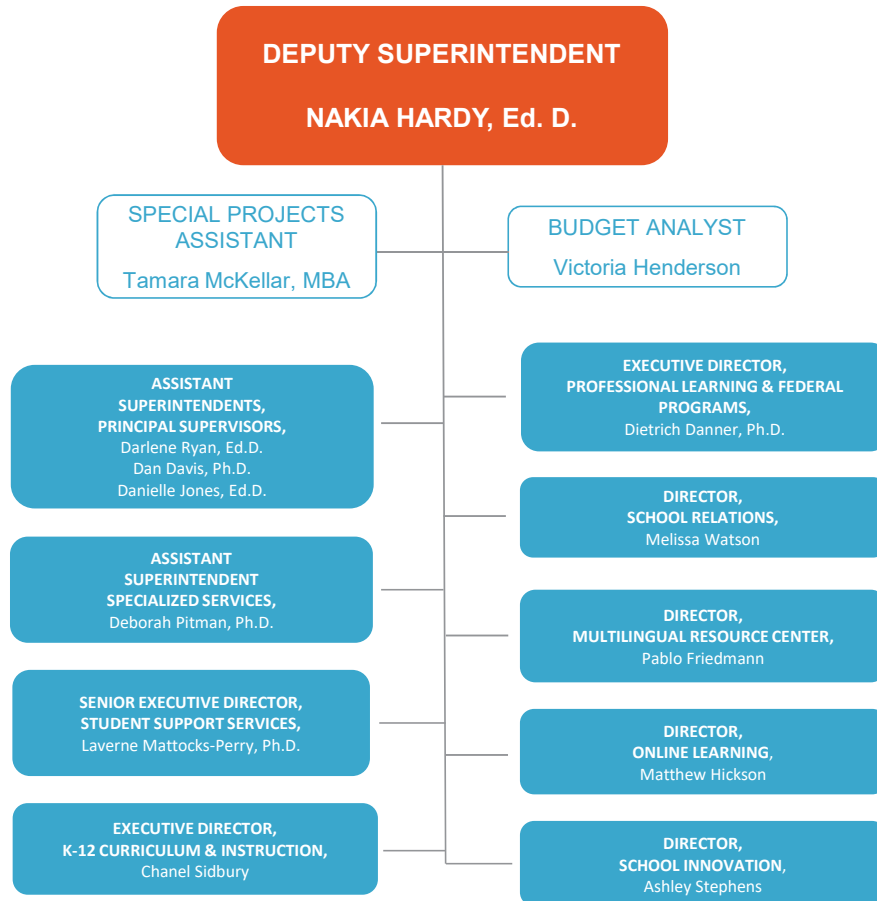
**COORDINATOR,
BOYS OF COLOR INITIATIVE
Jermaine Porter**

OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	216,142.80	-	216,142.80
Employer Provided Benefits		80,240.20	-	80,240.20
Purchased Services		10,206.00	16,705.00	26,911.00
Supplies and Materials		50,863.00	2,617.00	53,480.00
TOTAL	2.00	357,452.00	19,322.00	376,774.00

Note: Salary line item includes \$30K in additional responsibility stipends for school equity champions.

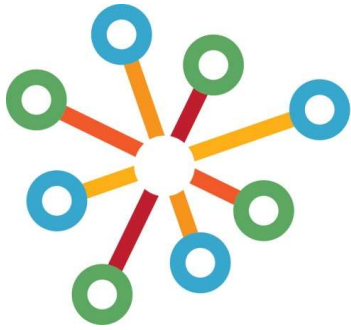


ACADEMIC SERVICES



ACADEMIC SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	175,783.00	230,236.00	406,019.00
Employer Provided Benefits		64,251.00	83,857.00	148,108.00
Purchased Services		-	253,329.00	253,329.00
Supplies and Materials		-	121,588.00	121,588.00
TOTAL	4.00	240,034.00	689,010.00	929,044.00

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**

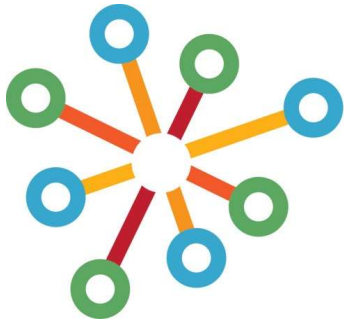
OFFICE OF SCHOOL RELATIONS

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	54,217.00	110,501.00	164,718.00
Employer Provided Benefits		23,008.00	40,147.00	63,155.00
Purchased Services		-	2,300.00	2,300.00
Supplies and Materials		-	1,000.00	1,000.00
TOTAL	2.00	77,225.00	153,948.00	231,173.00

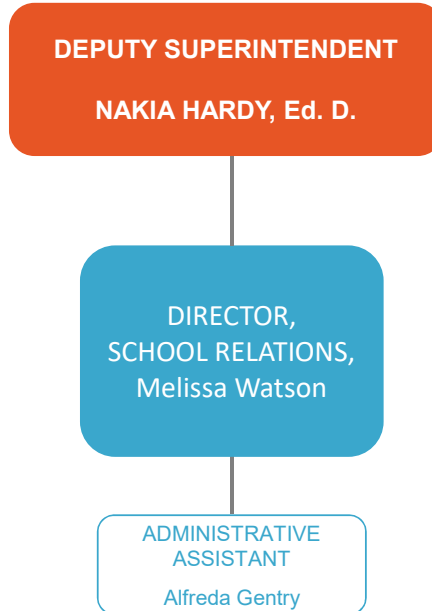
GRADUATION

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	9,690.00	9,690.00
Employer Provided Benefits	1,322.00	1,322.00
Purchased Services	150,100.00	150,100.00
Supplies and Materials	9,623.00	9,623.00
TOTAL	170,735.00	170,735.00

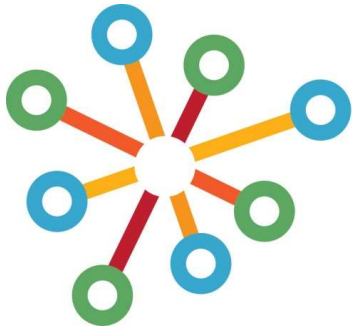
Note: Graduation is overseen by the coordinator for school programs.



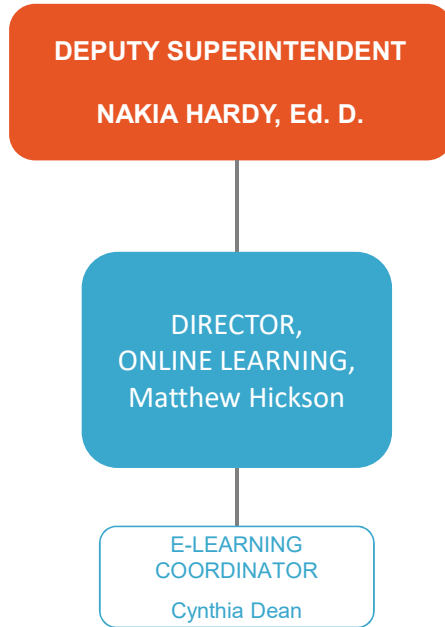
OFFICE OF SCHOOL RELATIONS



OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	54,217.00	110,501.00	164,718.00
Employer Provided Benefits		23,008.00	40,147.00	63,155.00
Purchased Services		-	2,300.00	2,300.00
Supplies and Materials		-	1,000.00	1,000.00
TOTAL	2.00	77,225.00	153,948.00	231,173.00

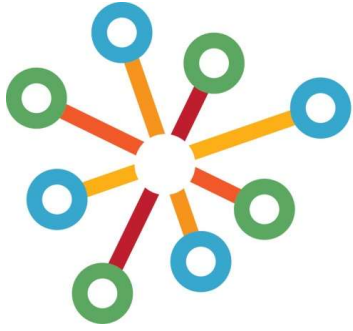


OFFICE OF ONLINE LEARNING

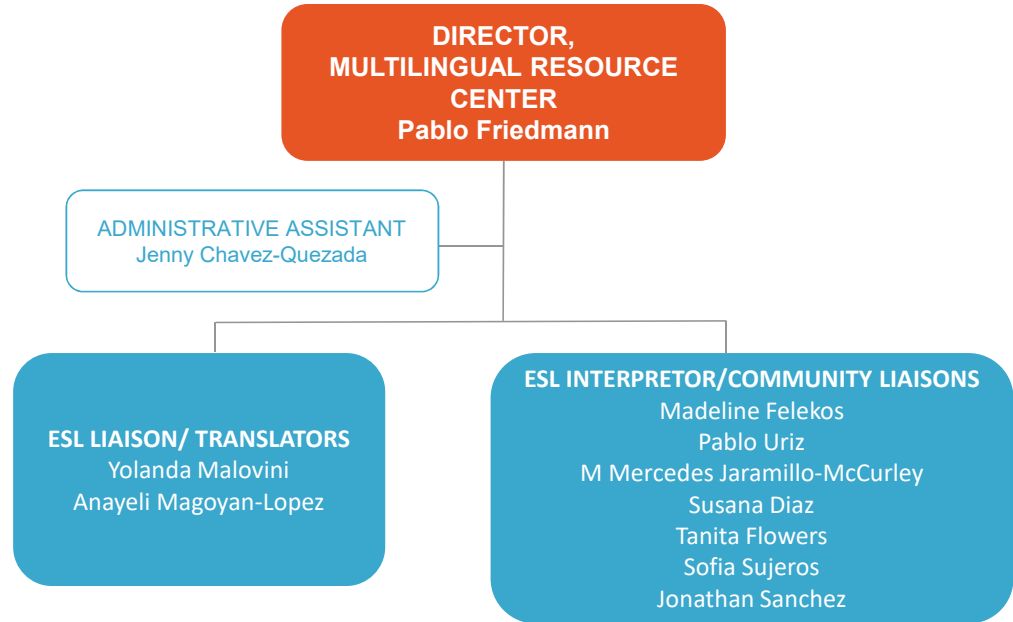


IGNITE ONLINE ACADEMY					
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	173,431.00	78,354.00	30,759.00	282,544.00
Employer Provided Benefits		59,309.00	30,578.00	9,366.00	99,253.00
Purchased Services		1,347.00	-	6,000.00	7,347.00
Supplies and Materials		200.00	-	-	200.00
TOTAL	2.00	234,287.00	108,932.00	46,125.00	389,344.00

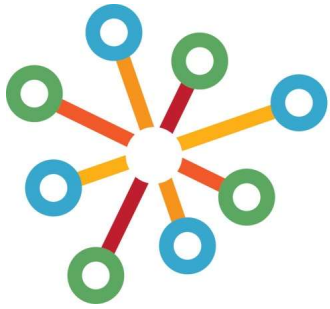
Salary line item includes approximately \$125K in extra duty teacher stipends for online curriculum development.



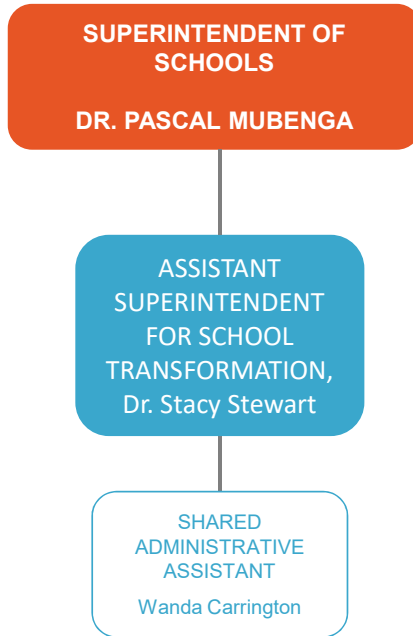
MULTILINGUAL RESOURCE CENTER



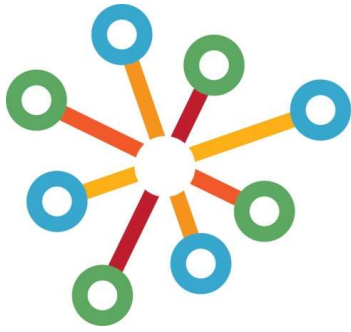
MULTILINGUAL RESOURCE CENTER				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	274,716.00	182,691.00	457,407.00
Employer Provided Benefits		129,153.00	81,630.00	210,783.00
Purchased Services		-	34,148.00	34,148.00
Supplies and Materials		-	9,498.00	9,498.00
TOTAL	11.00	403,869.00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



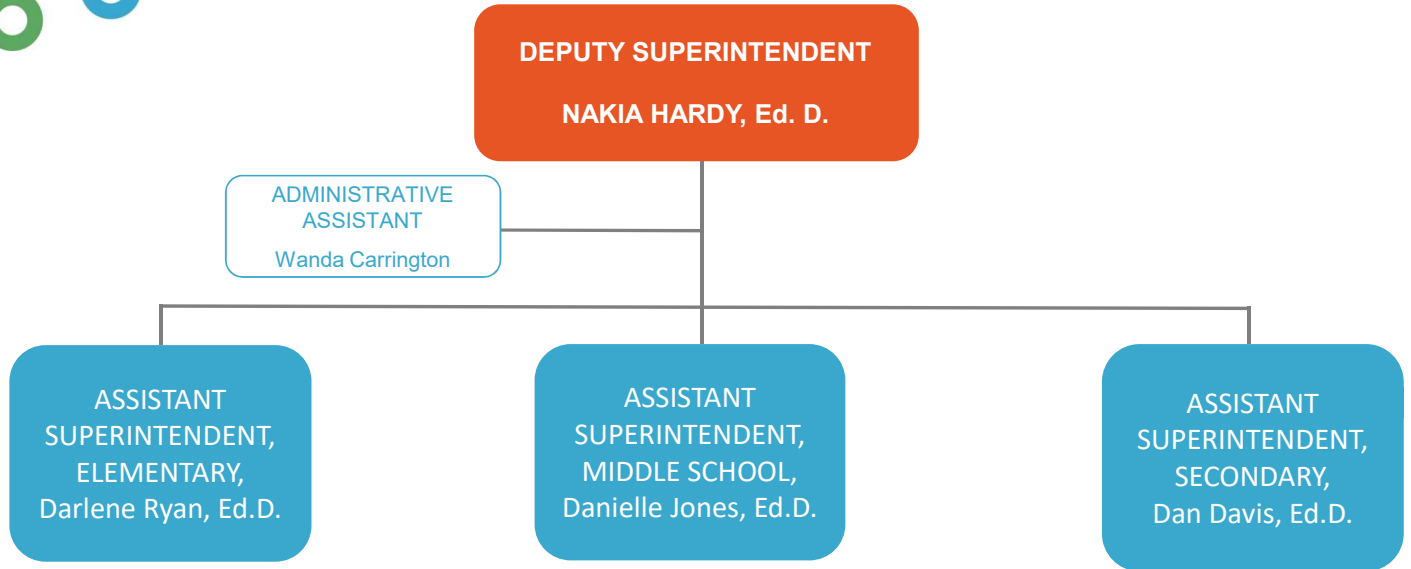
OFFICE OF SCHOOL TRANSFORMATION



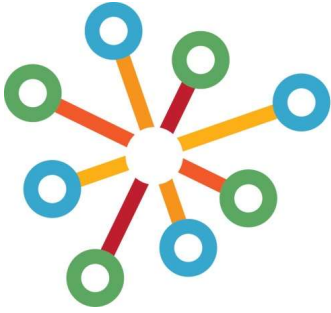
OFFICE OF SCHOOL TRANSFORMATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	149,154.00	149,154.00
Employer Provided Benefits		51,916.00	51,916.00
Purchased Services		7,450.00	7,450.00
Supplies and Materials		2,550.00	2,550.00
TOTAL	1.00	211,070.00	211,070.00



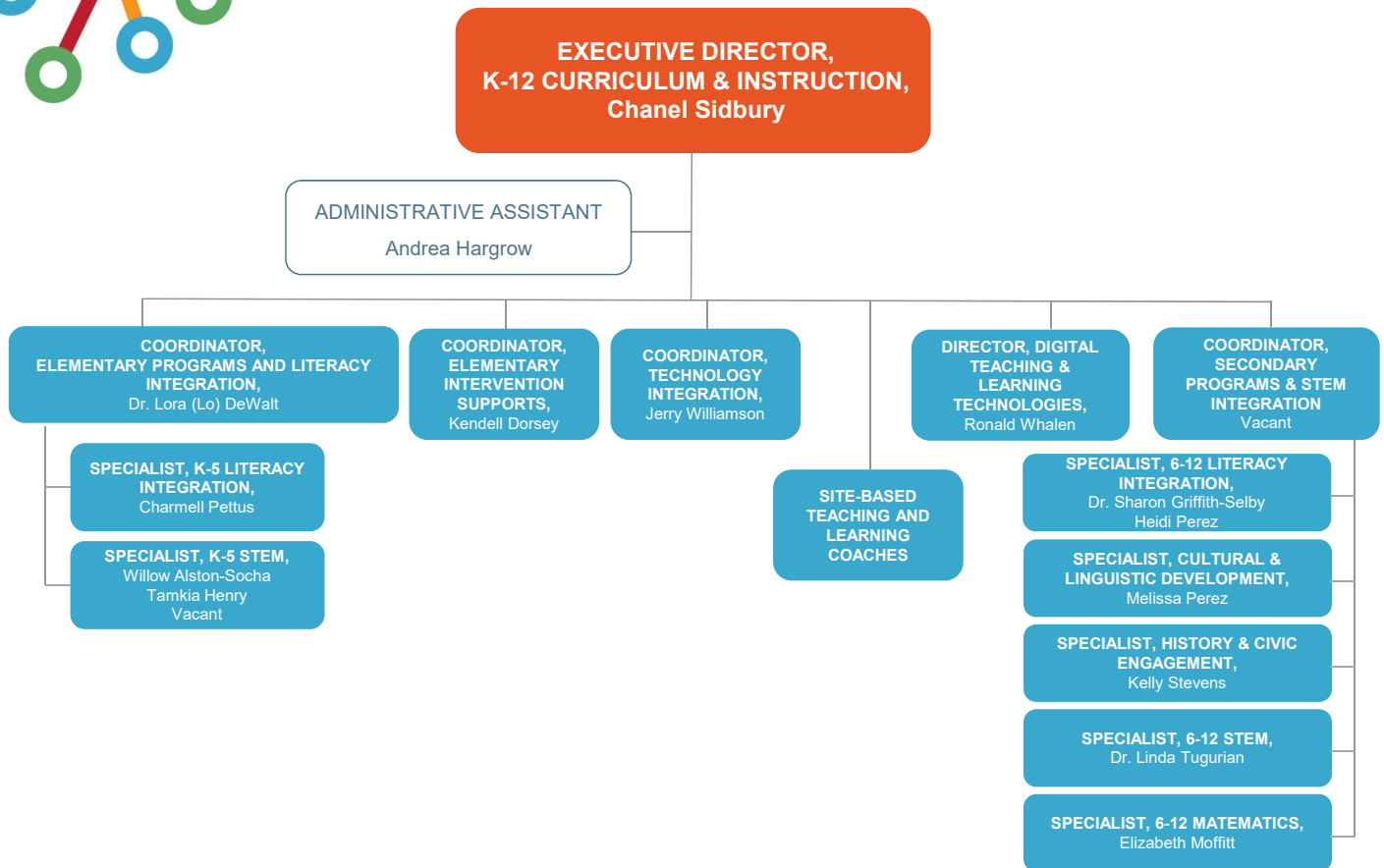
ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS



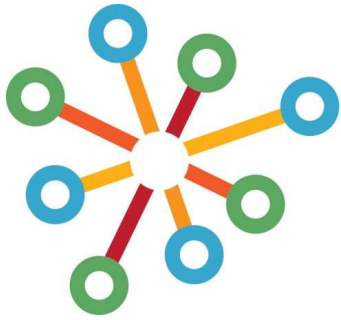
PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	181,211.00	319,231.00	500,442.00
Employer Provided Benefits		66,945.00	111,441.00	178,386.00
Purchased Services		-	10,503.00	10,503.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	248,156.00	443,175.00	691,331.00



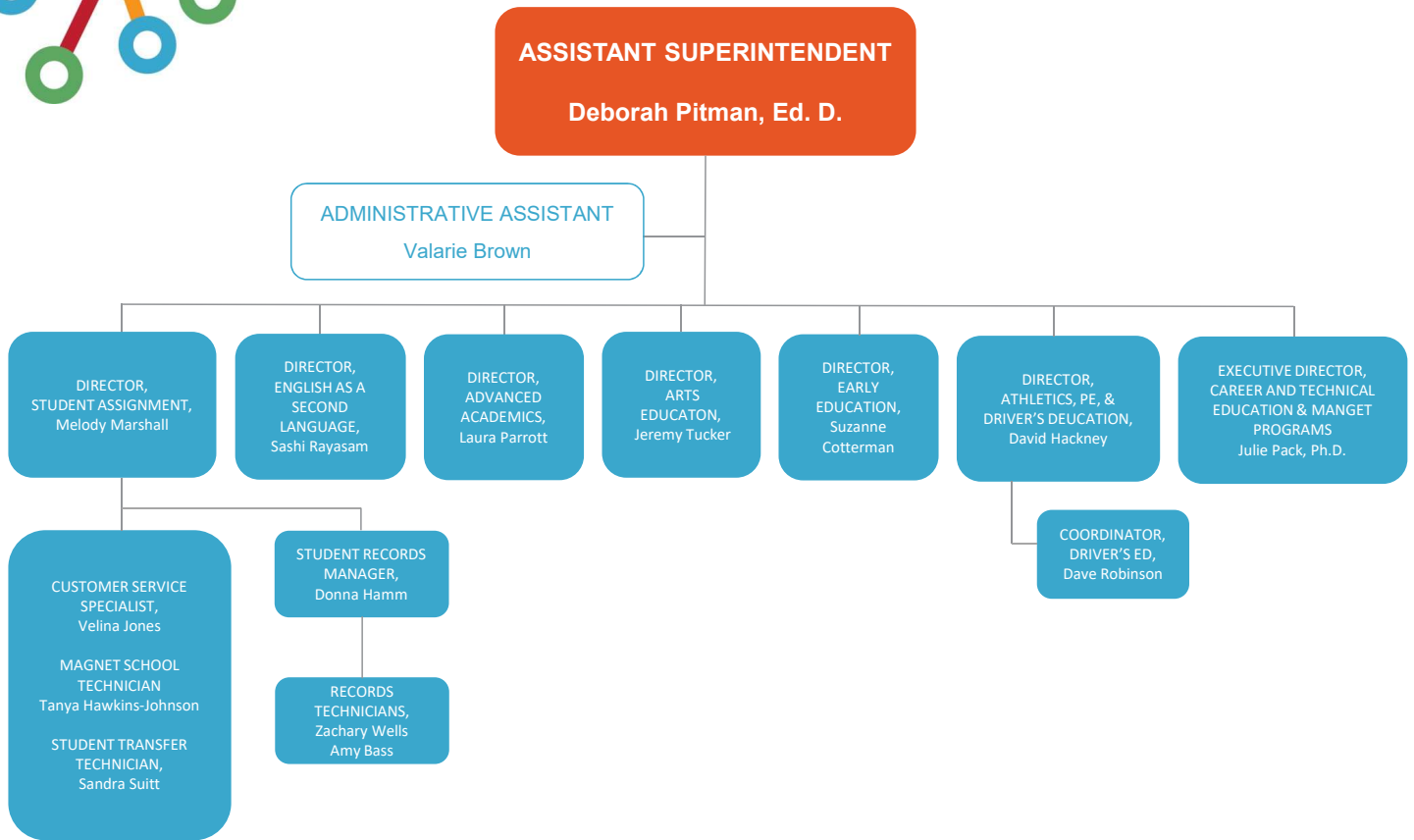
K-12 CURRICULUM & INSTRUCTION



K-12 TEACHING, LEARNING, & LEADERSHIP						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	17.50	135,300.00	1,359,304.00	-	317.00	1,494,921.00
Employer Provided Benefits		54,198.00	510,711.00	-	96.00	565,005.00
Purchased Services		49,930.00	209,138.00	405,188.00	7,497.00	671,753.00
Supplies and Materials		1,663,259.00	1,712,097.00	498,086.00	2,226.00	3,875,668.00
TOTAL	17.50	1,902,687.00	3,791,250.00	903,274.00	10,136.00	6,607,347.00



SPECIALIZED SERVICES



SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	184,567.00	44,346.00	-	228,913.00
Employer Provided Benefits		67,901.00	14,802.00	-	82,703.00
Purchased Services		-	45,058.00	2,000.00	47,058.00
Supplies and Materials		-	3,746.00	-	3,746.00
TOTAL	2.00	252,468.00	107,952.00	2,000.00	362,420.00

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	1.50	29,315.00	153,602.00	-	182,917.00
Employer Provided Benefits		12,177.00	52,574.00	-	64,751.00
Purchased Services		-	173,000.00	-	173,000.00
Supplies and Materials		-	55,023.00	6,085.00	61,108.00
TOTAL	1.50	41,492.00	434,199.00	6,085.00	481,776.00

ATHLETICS/DRIVER EDUCATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE	TOTAL FUNDS
Salaries	1.00	82,052.00	9,117.00	2,040.00	-	93,209.00
Employer Provided Benefits		30,835.00	3,425.00	621.00	-	34,881.00
Purchased Services		-	31,650.00	14,765.00	555.00	46,970.00
Supplies and Materials		91,747.00	11,700.00	2,394.00	2,685.00	108,526.00
Capital Outlay		7,627.00	-	-	-	7,627.00
TOTAL	1.00	212,261.00	55,892.00	19,820.00	3,240.00	291,213.00

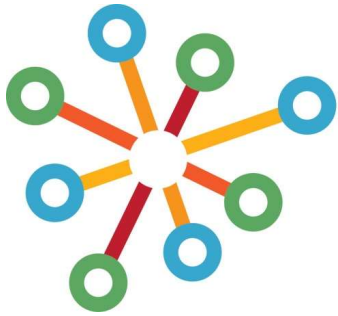
STUDENT ASSIGNMENT

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	107,463.00	281,784.00	389,247.00
Employer Provided Benefits		45,722.00	118,303.00	164,025.00
Purchased Services		-	45,926.00	45,926.00
Supplies and Materials		-	21,614.00	21,614.00
TOTAL	7.00	153,185.00	467,627.00	620,812.00

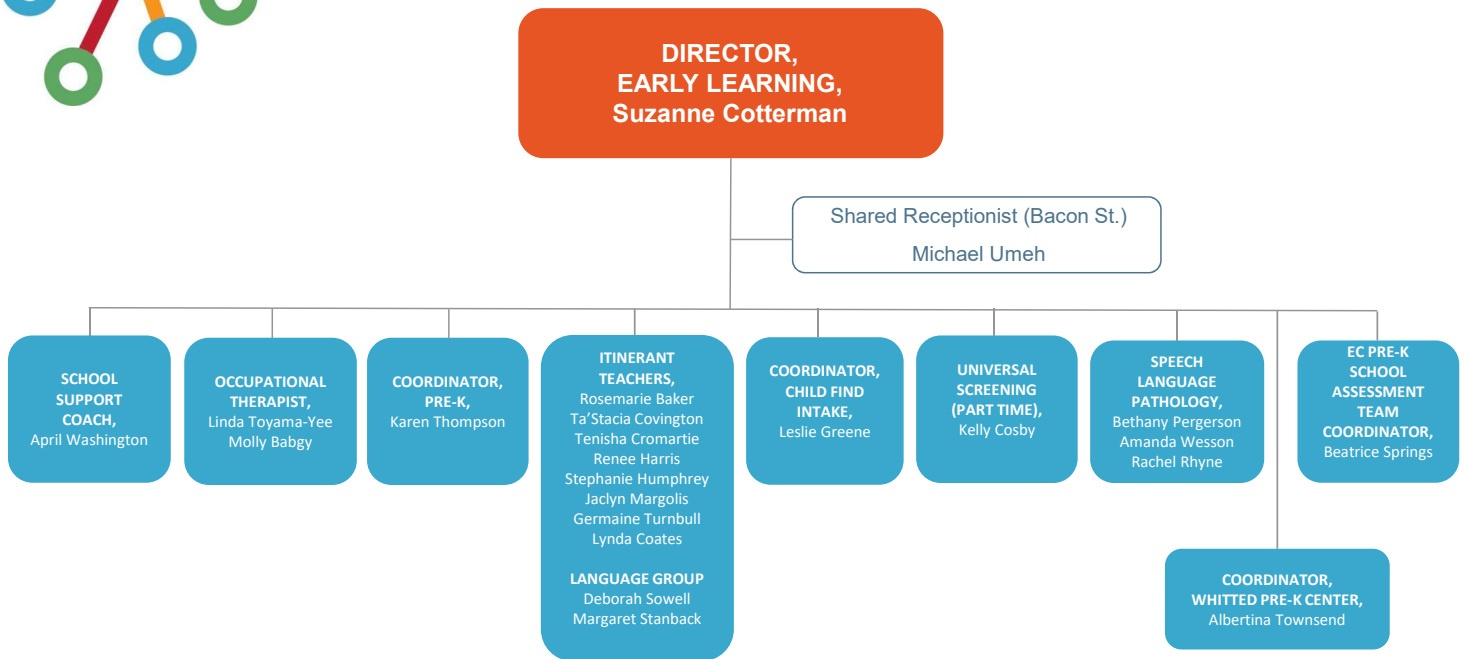
CULTURAL ARTS

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	52,264.00	118,264.00	24.00	170,552.00
Employer Provided Benefits		22,414.00	41,556.00	7.00	63,977.00
Purchased Services		-	119,080.00	37,233.00	156,313.00
Supplies and Materials		-	77,333.00	7,295.00	84,628.00
TOTAL	2.00	74,678.00	356,233.00	44,559.00	475,470.00

Note: See previous page for AIG, Athletics/Driver Education, Student Assignment, and Arts departments.

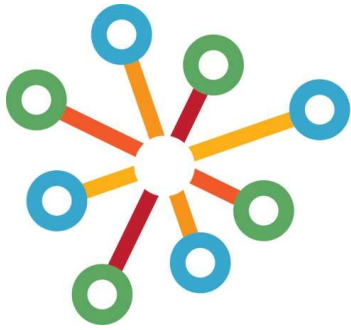


EARLY LEARNING

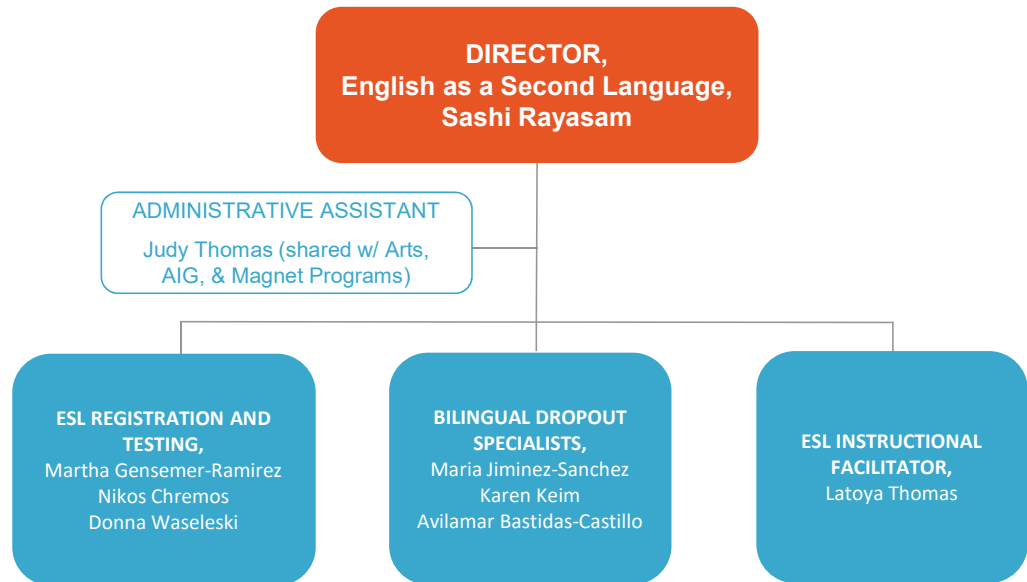


PRE-K PROGRAMS							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	18.75	351,776.00	250,059.00	635,656.00	62,732.00	-	1,300,223.00
Employer Provided Benefits		141,565.00	101,817.00	257,391.00	19,102.00	-	519,875.00
Purchased Services		-	-	319,136.00	65,301.00	-	384,437.00
Supplies and Materials		-	-	202,471.00	185,091.00	528,040.00	915,602.00
TOTAL	18.75	493,341.00	351,876.00	1,414,654.00	332,226.00	528,040.00	3,120,137.00

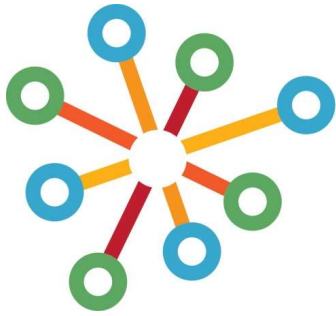
Whitted School coordinator and shared Bacon St. Office receptionist and not included in the Early Learning FTE head count.



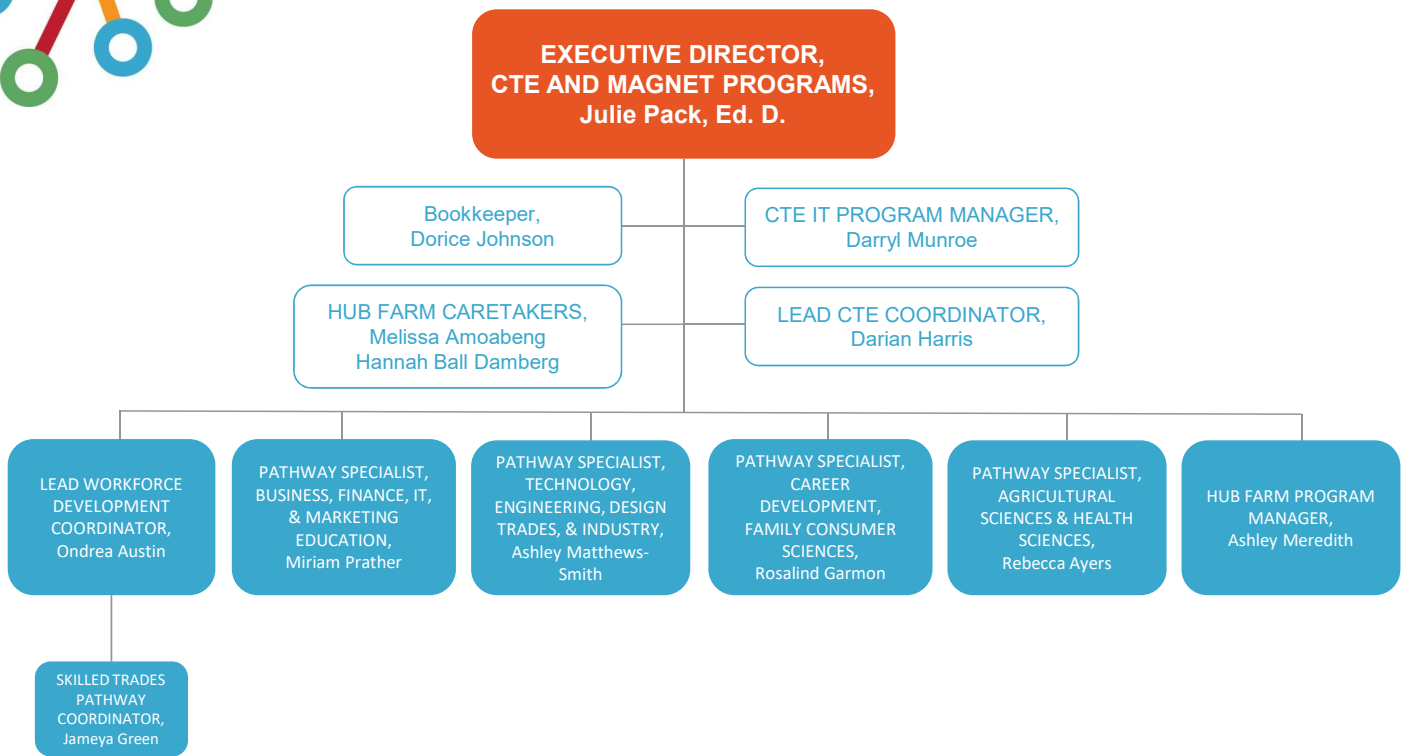
ENGLISH AS A SECOND LANGUAGE



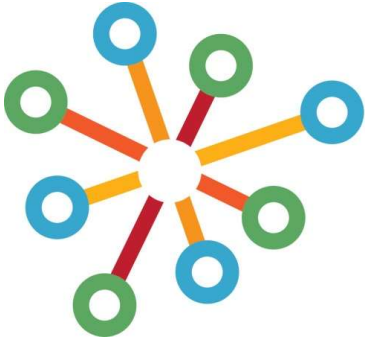
ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	9.00	125,565.00	105,431.00	412,269.00	643,265.00
Employer Provided Benefits		55,459.00	38,604.00	159,257.00	253,320.00
Purchased Services		-	8,100.00	143,855.00	151,955.00
Supplies and Materials		-	3,500.00	211,502.00	215,002.00
TOTAL	9.00	181,024.00	155,635.00	926,883.00	1,263,542.00



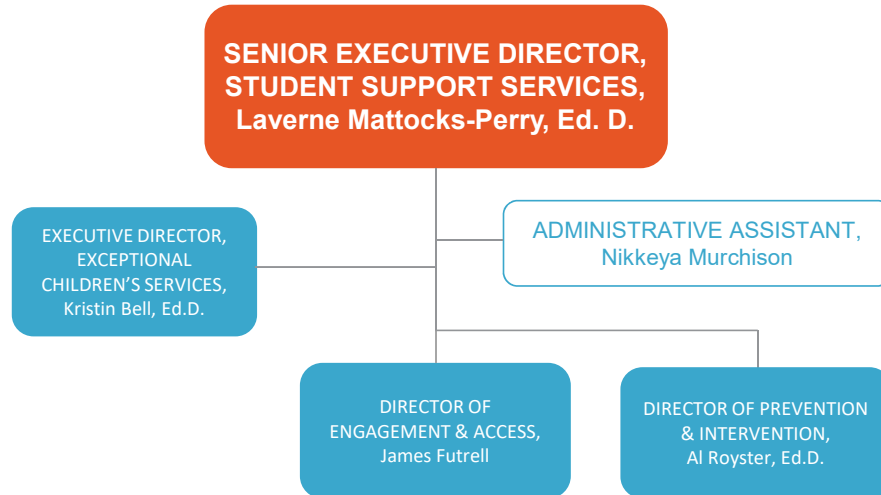
CTE AND MAGNET PROGRAMS



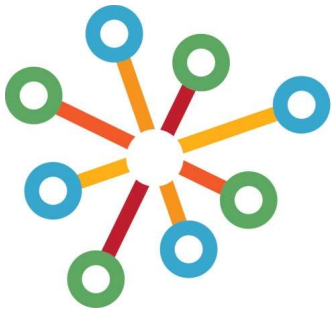
CAREER AND TECHNICAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	11.75	648,489.00	82,575.00	36,210.00	164,907.00	932,181.00
Employer Provided Benefits		264,090.00	25,145.00	8,700.00	55,313.00	353,248.00
Purchased Services		86,482.00	11,000.00	217,000.00	184,577.00	499,059.00
Supplies and Materials		506,995.00	1,150.00	389,570.00	296,422.00	1,194,137.00
TOTAL	11.75	1,506,056.00	119,870.00	651,480.00	701,219.00	2,978,625.00



STUDENT SUPPORT SERVICES



Note: See next page for full-breakout of Student Support Services organizational chart and departmental budget.



STUDENT SUPPORT SERVICES

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

ADMINISTRATIVE ASSISTANT
Nikkeya Murchison

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

BEHAVIOR SUPPORT SPECIALISTS
Latasha Brown
Brian Dickerson
Yolanda Gidney
Shatavier Johnson
Henny Oliver
Vacant

PBIS LEAD COACH
Mina Forte

504 PLAN COORDINATOR
Monique Link

MCKINNEY VENTO COORDINATOR
Ebony Thomas

MCKINNEY VENTOR LIAISON
Vacant

**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**

**DUE PROCESS COORDINATOR,
Melissa Stroud**

**COORDINATOR, NEW DIRECTIONS ACADEMY,
Erica Boone**

**TEACHER, NEW DIRECTIONS ACADEMY,
Anne Boyd**

**Receptionist, NEW DIRECTIONS ACADEMY,
Sadie Torain**

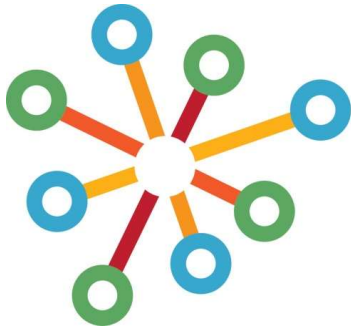
**MTSS SPECIALIST,
Tiffany Best**

STUDENT SUPPORT SERVICES

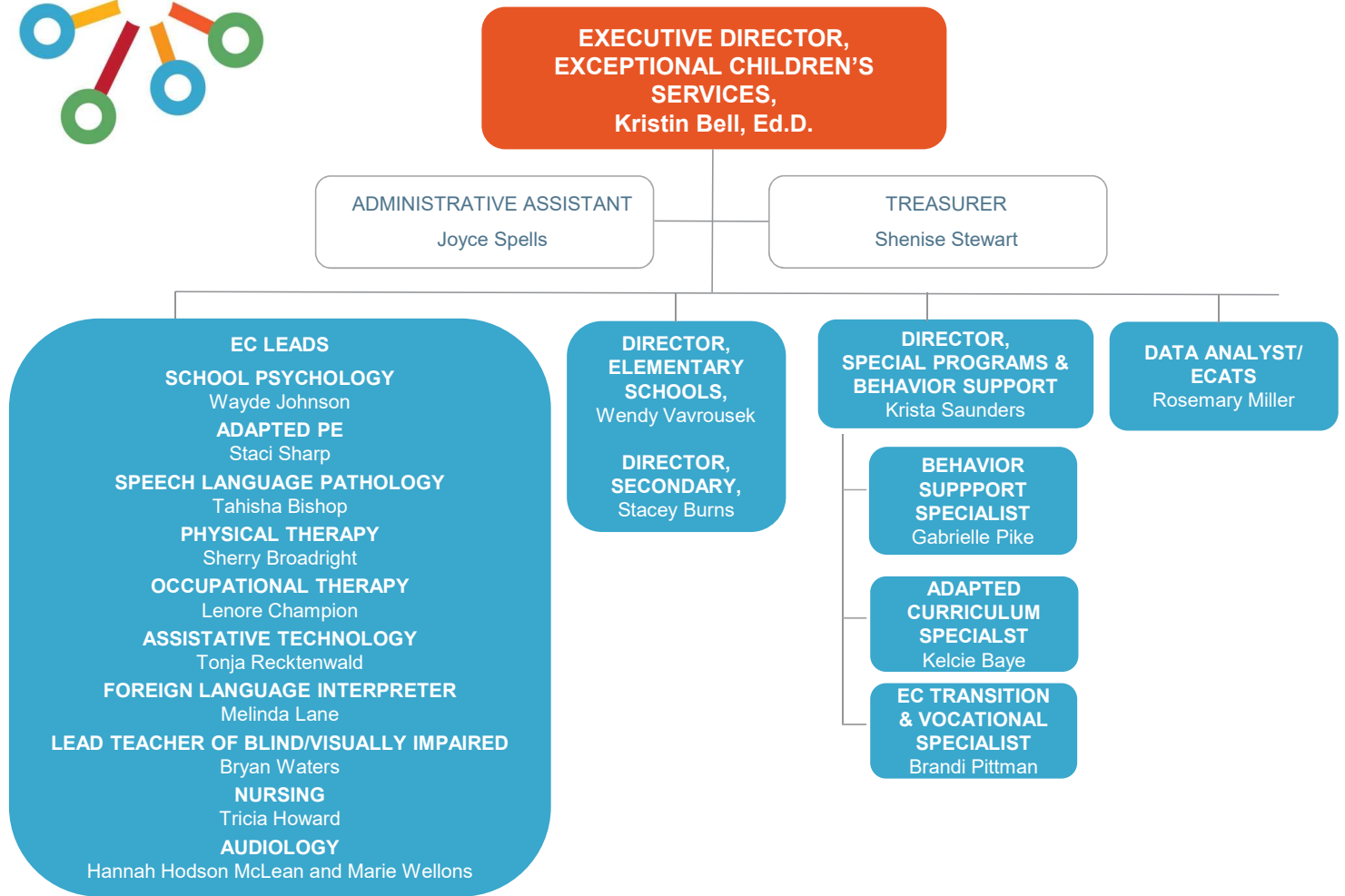
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	21.20	498,081.00	874,996.00	76,525.00	4,071.00	1,453,673.00
Employer Provided Benefits		222,200.00	325,647.00	29,802.00	311.00	577,960.00
Purchased Services		39,468.00	212,573.00	-	3,428.00	255,469.00
Supplies and Materials		-	162,018.00	-	3,573.00	165,591.00
TOTAL	21.20	759,749.00	1,575,234.00	106,327.00	11,383.00	2,452,693.00

EDUCATION OF THE HOMELESS

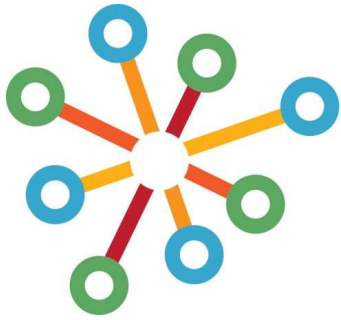
DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	1.50	192,475.00	-	192,475.00
Employer Provided Benefits		68,688.00	-	68,688.00
Purchased Services		139,159.00	13,073.00	152,232.00
Supplies and Materials		71,519.00	28,262.00	99,781.00
TOTAL	1.50	471,841.00	41,335.00	513,176.00



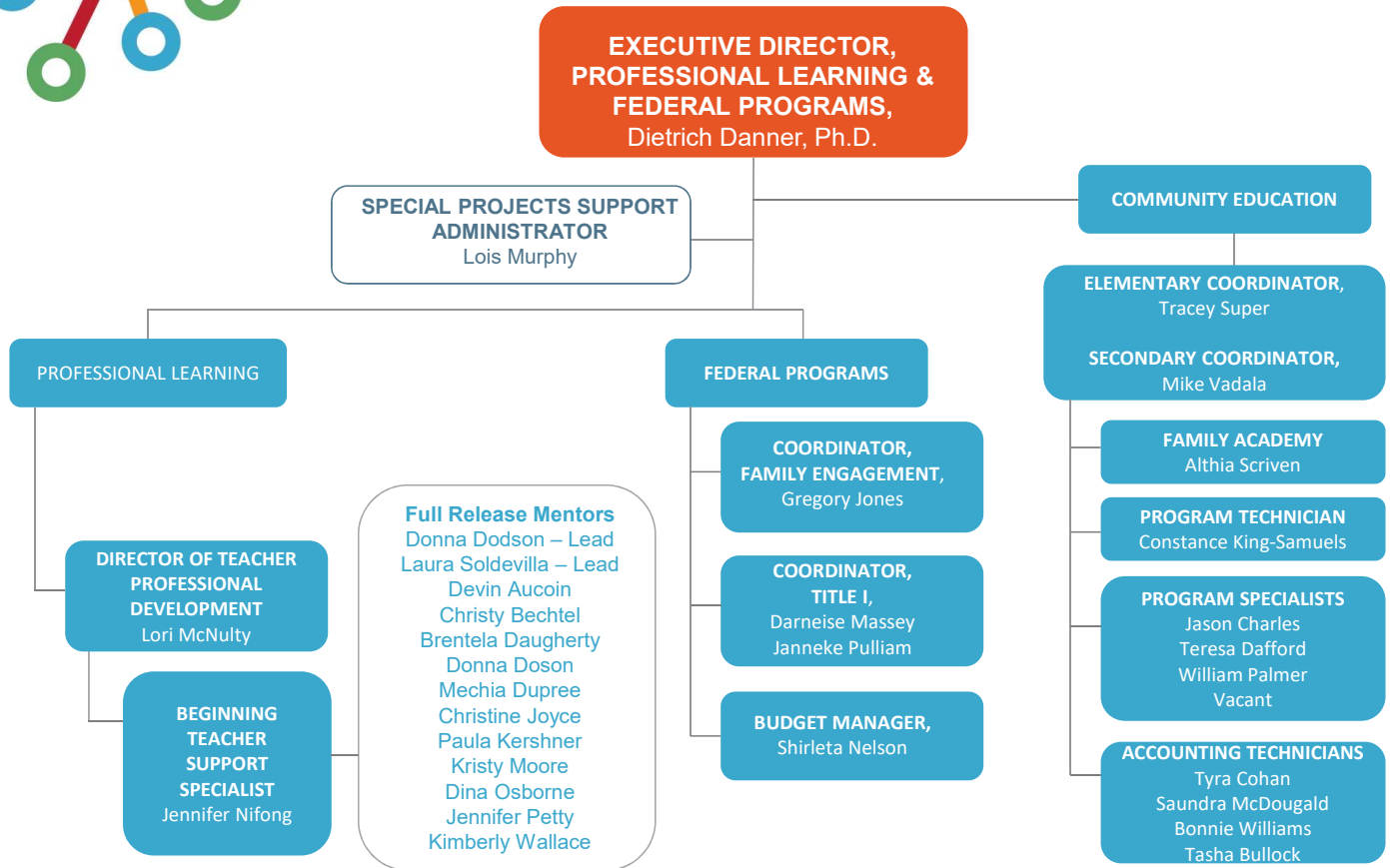
EXCEPTIONAL CHILDREN



EXCEPTIONAL CHILDREN							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	78.30	3,631,274.00	310,257.00	971,744.00	-	471,211.00	5,384,486.00
Employer Provided Benefits		1,512,645.00	107,471.00	381,193.00	-	143,483.00	2,144,792.00
Purchased Services		132,000.00	-	346,065.00	-	223,024.00	701,089.00
Supplies and Materials		225,396.00	-	17,653.00	3,137.00	312,822.00	559,008.00
TOTAL	78.30	5,501,315.00	417,728.00	1,716,655.00	3,137.00	1,150,540.00	8,789,375.00



PROFESSIONAL LEARNING & FEDERAL PROGRAMS



FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	6.00	6,991.00	1,228,209.00	1,235,200.00
Employer Provided Benefits		2,129.00	414,084.00	416,213.00
Purchased Services		-	5,085,426.00	5,085,426.00
Supplies and Materials		-	3,770,214.00	3,770,214.00
Capital Outlay		-	92,448.00	92,448.00
TOTAL	6.00	9,120.00	10,590,381.00	10,599,501.00

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

COMMUNITY EDUCATION

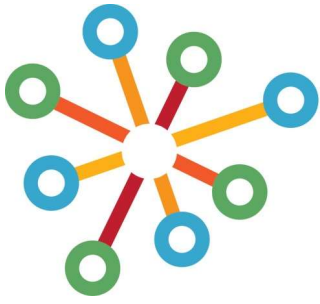
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	19.18	369,513.00	50,330.00	637,558.00	1,057,401.00
Employer Provided Benefits		175,990.00	15,400.00	262,906.00	454,296.00
Purchased Services		19,025.00	6,000.00	1,130,768.00	1,155,793.00
Supplies and Materials		12,255.00	25,216.00	160,347.00	197,818.00
TOTAL	19.18	576,783.00	96,946.00	2,191,579.00	2,865,308.00

PROFESSIONAL LEARNING

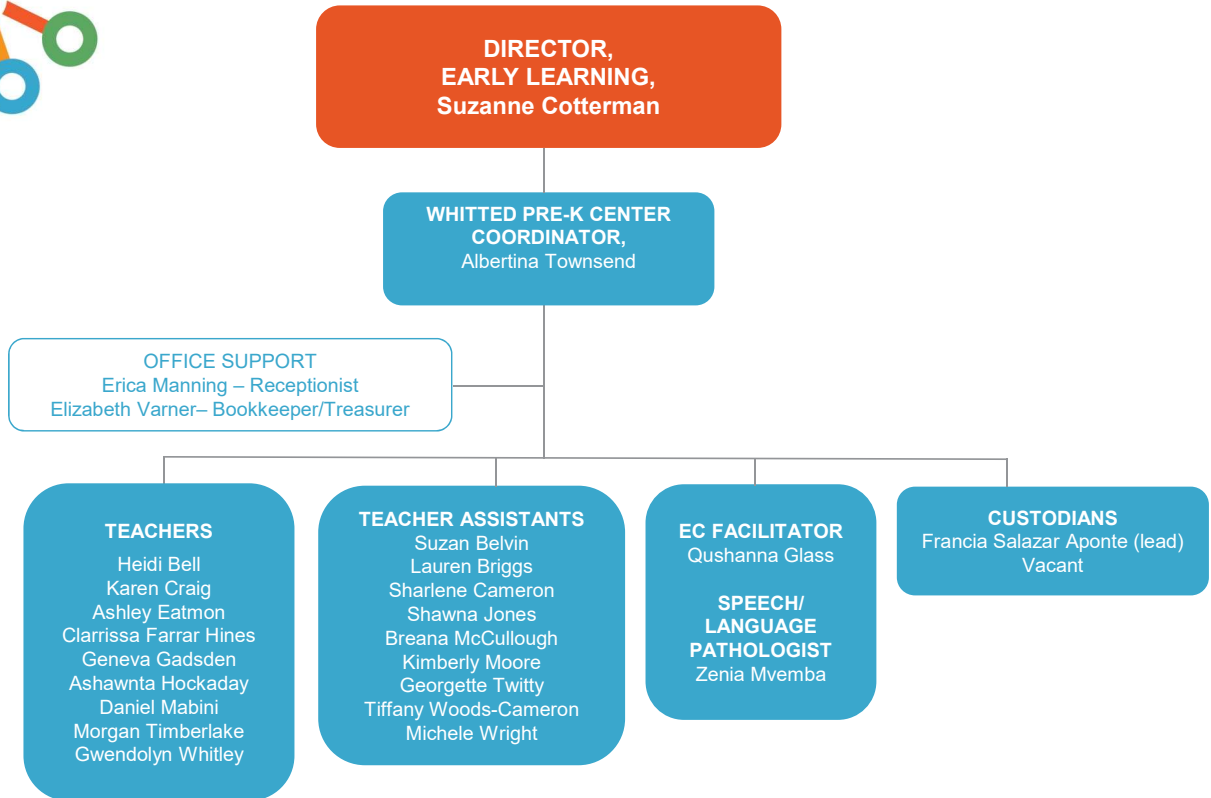
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	15.00	53,893.00	950,234.00	338,171.00	1,342,298.00
Employer Provided Benefits		22,910.00	373,646.00	106,205.00	502,761.00
Purchased Services		-	80,899.00	372,849.00	453,748.00
Supplies and Materials		-	143,300.00	62,478.00	205,778.00
TOTAL	15.00	76,803.00	1,548,079.00	879,703.00	2,504,585.00

STAFF DEVELOPMENT CENTER

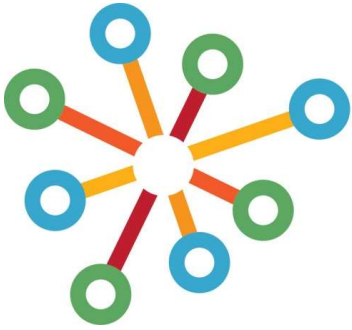
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Supplies and Materials	6,500.00	6,500.00
TOTAL	6,500.00	6,500.00



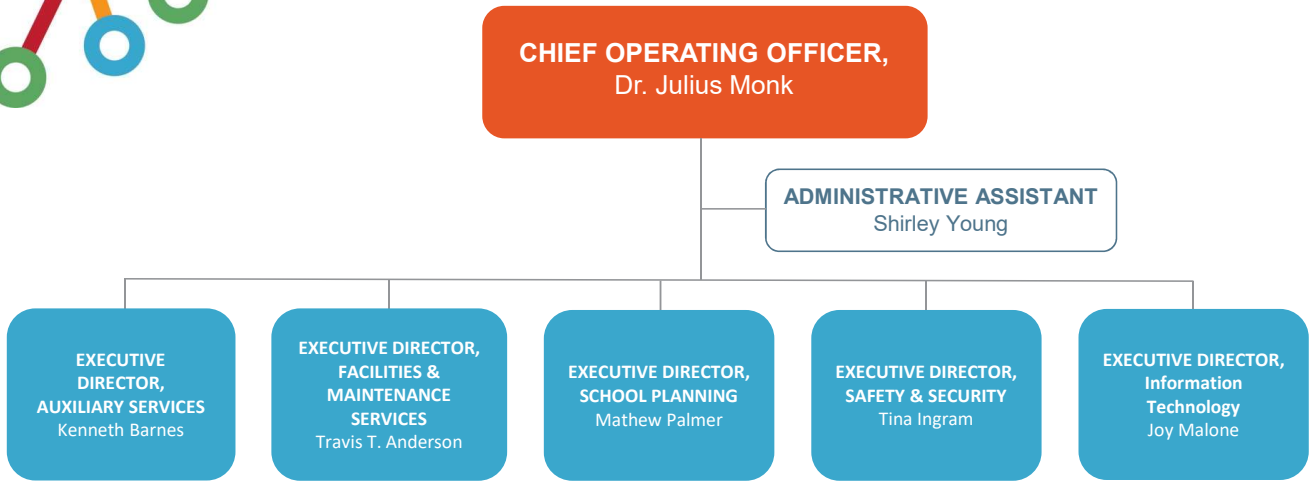
WHITTED PRE-K



WHITTED PRE-K			
DESCRIPTION	TOTAL FTE	GRANT FUNDS	TOTAL FUNDS
Salaries	24.55	1,066,604.00	1,066,604.00
Employer Provided Benefits		476,222.00	476,222.00
Purchased Services		61,600.00	61,600.00
Supplies and Materials		124,698.00	124,698.00
TOTAL	24.55	1,729,124.00	1,729,124.00



OPERATIONAL SERVICES

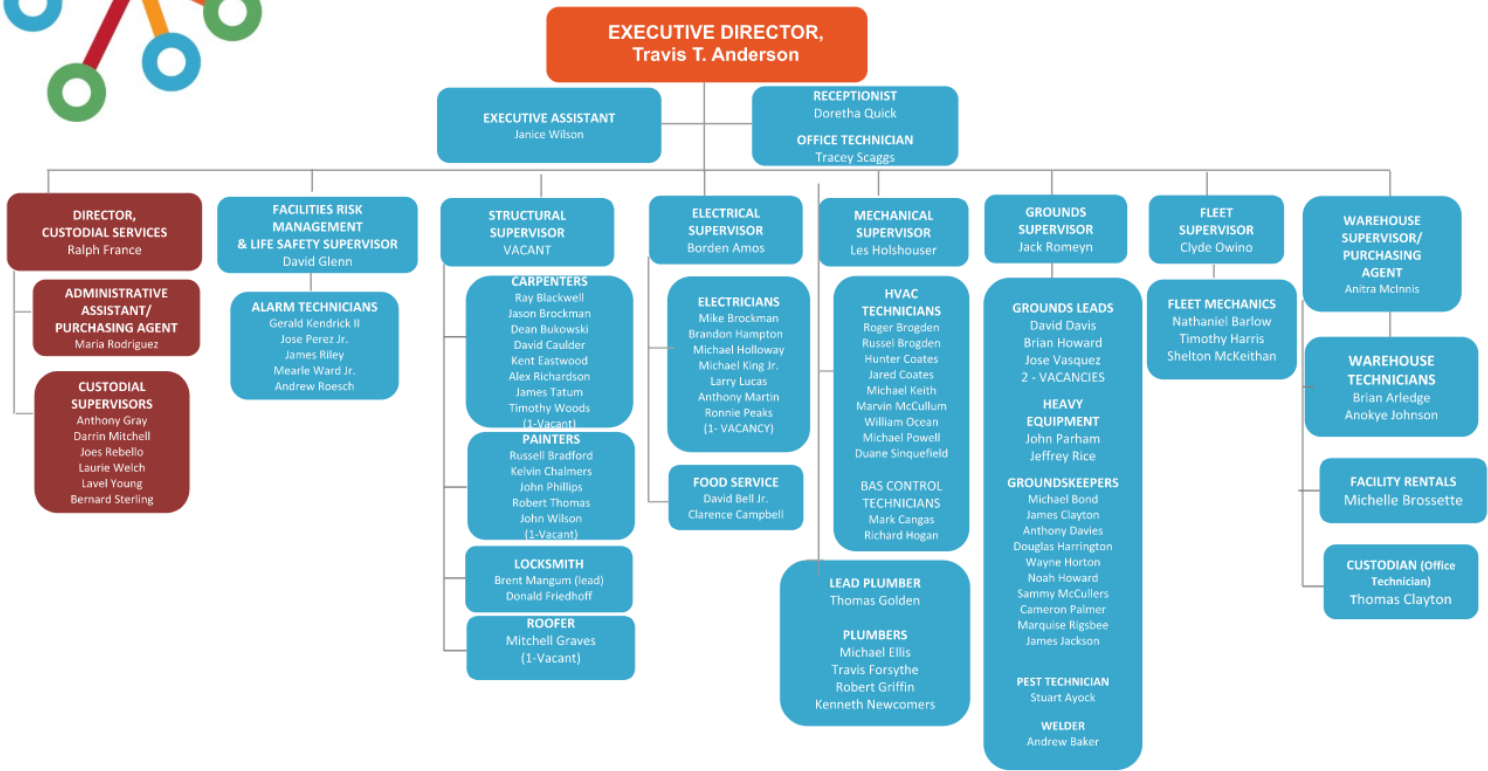


OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	62,045.00	152,337.00	-	214,382.00
Employer Provided Benefits		25,392.00	52,886.00	-	78,278.00
Purchased Services		-	6,982.00	-	6,982.00
Supplies and Materials		-	2,463.00	9,079.80	11,542.80
Capital Outlay		-	-	1,962,998.63	1,962,998.63
TOTAL	2.00	87,437.00	214,668.00	1,972,078.43	2,274,183.43

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

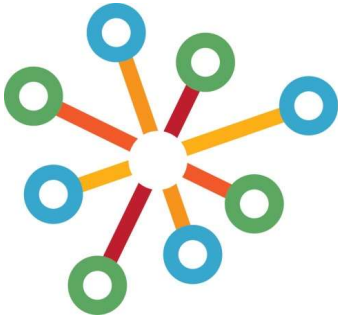


FACILITIES & MAINTENANCE SERVICES



MAINTENANCE SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIFIC REVENUE	TOTAL FUNDS
Salaries	81.00	92,295.00	3,883,373.00	-	-	3,975,668.00
Employer Provided Benefits		39,712.00	1,690,479.00	-	-	1,730,191.00
Purchased Services		-	7,279,025.00	-	1,390,603.00	8,669,628.00
Supplies and Materials		296,071.00	-	354,535.00	14,732.00	665,338.00
TOTAL	81.00	428,078.00	12,852,877.00	354,535.00	1,405,335.00	15,040,825.00

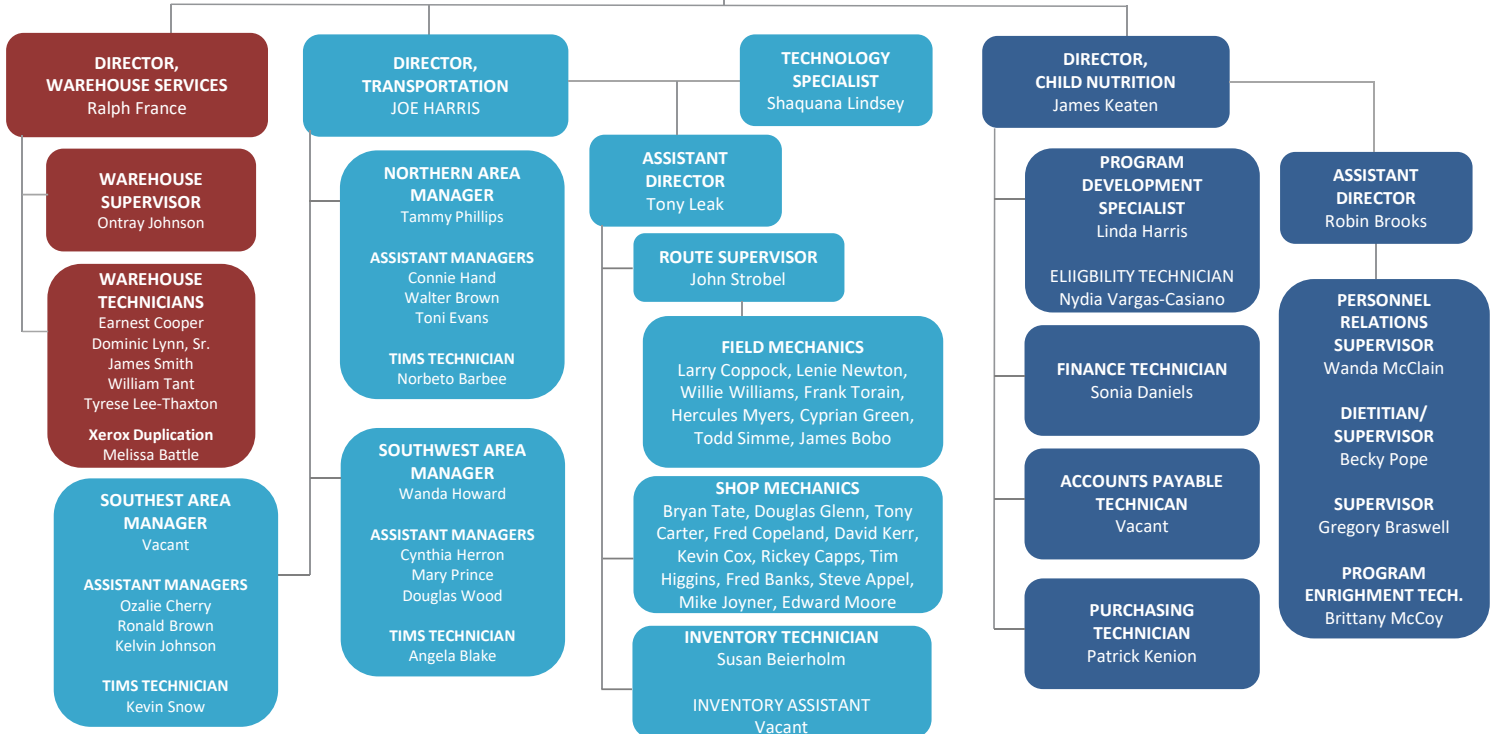
CUSTODIAL SERVICES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	10.00	555,480.00	555,480.00
Employer Provided Benefits		234,143.00	234,143.00
Purchased Services		279,047.00	279,047.00
Supplies and Materials		841,401.00	841,401.00
TOTAL	10.00	1,973,523.00	1,973,523.00



AUXILIARY SERVICES

EXECUTIVE DIRECTOR,
Kenneth Barnes

ADMINISTRATIVE ASSISTANT
Sandra C. White



TRANSPORTATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY		TOTAL FUNDS
				FUNDS	GRANT FUNDS	
Salaries	41.00	1,630,669.00	599,446.00	-	-	2,230,115.00
Employer Provided Benefits		704,539.00	241,031.00	-	-	945,570.00
Purchased Services		194,577.00	399,880.00	-	710.00	595,167.00
Supplies and Materials		2,508,589.00	411,822.00	-	54.00	2,920,465.00
Capital Outlay		72,415.00	160,292.00	2,617,005.00	-	2,849,712.00
Transfers		-	400,000.00	-	-	400,000.00
TOTAL	41.00	5,110,789.00	2,212,471.00	2,617,005.00	764.00	9,941,029.00

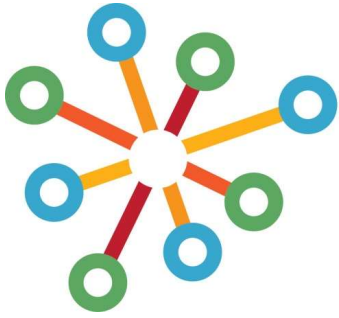
Note: Warehouse and Child Nutrition budgets are listed on the subsequent page.

CHILD NUTRITION							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	NUTRITION FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	11.00	98,615.00	90,929.00	-	556,171.00	-	745,715.00
Employer Provided Benefits		36,528.00	34,187.00	-	227,854.00	-	298,569.00
Purchased Services		-	-	-	500.00	-	500.00
Supplies and Materials		-	-	-	-	2,870.00	2,870.00
Capital Outlay		-	-	94,682.00	-	-	94,682.00
TOTAL	11.00	135,143.00	125,116.00	94,682.00	784,525.00	2,870.00	1,142,336.00

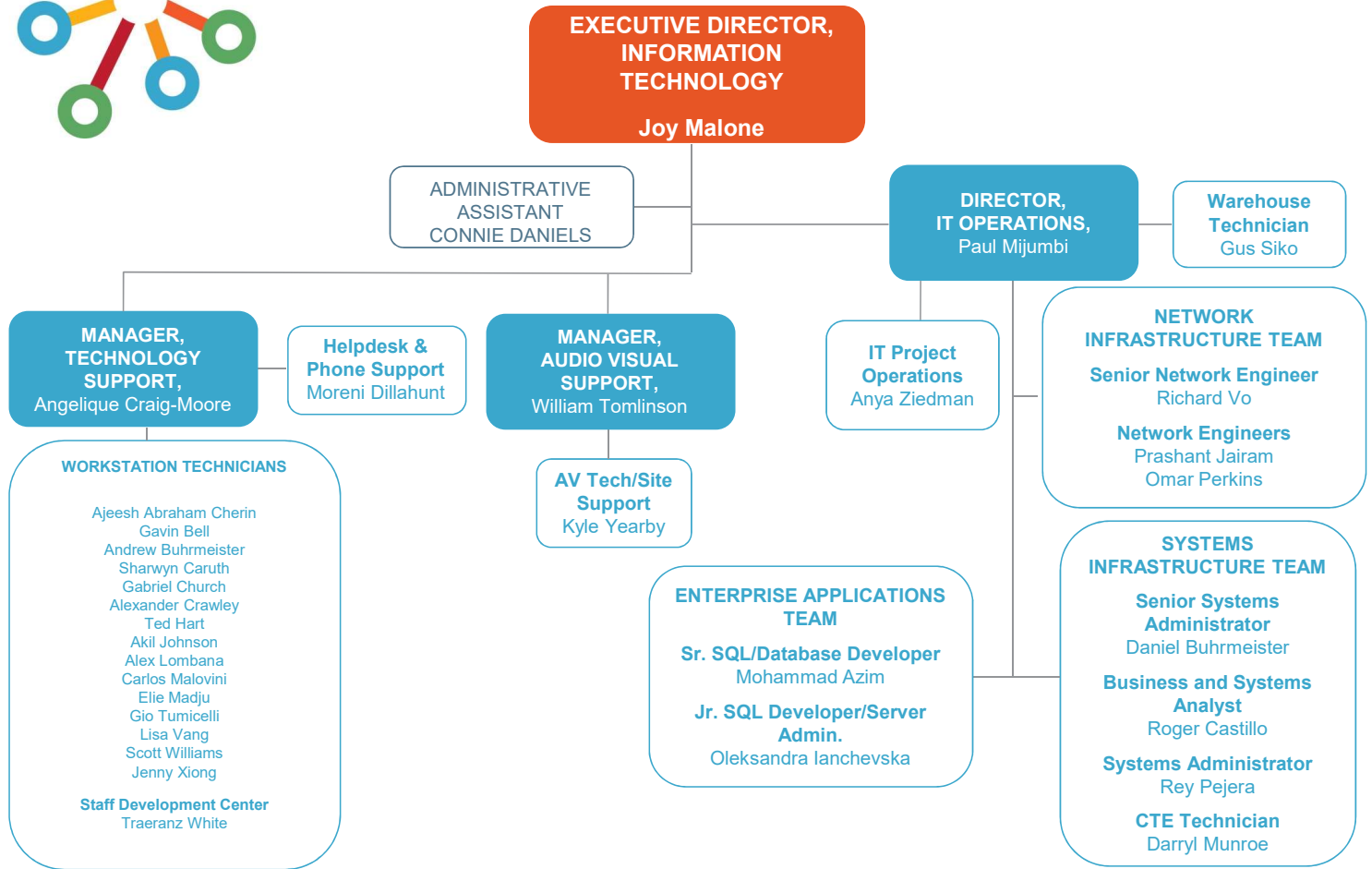
WAREHOUSE				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	92,838.00	241,916.00	334,754.00
Employer Provided Benefits		31,929.00	112,663.00	144,592.00
Purchased Services		-	339,663.00	339,663.00
Supplies and Materials		-	258,894.00	258,894.00
TOTAL	7.00	124,767.00	953,136.00	1,077,903.00

AUXILIARY SERVICES		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	3,950.00	3,950.00
Supplies and Materials	94,526.00	94,526.00
TOTAL	98,476.00	98,476.00

Note: Warehouse and Child Nutrition organizational charts are listed on the previous page. Auxiliary services budget is primarily for replacement classroom furniture.

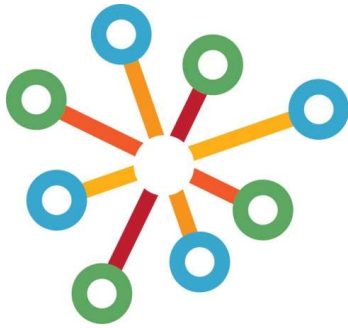


INFORMATION TECHNOLOGY

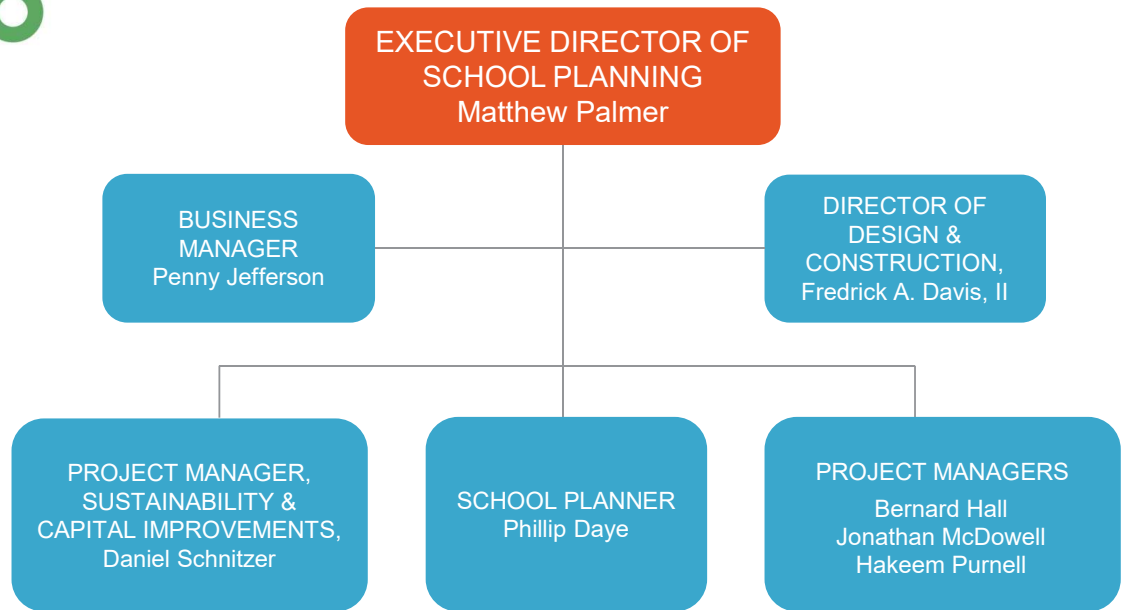


INFORMATION TECHNOLOGY						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	34.00	55,496.00	1,942,528.00	-	86,902.00	2,084,926.00
Employer Provided Benefits		23,398.00	796,609.00	-	32,962.00	852,969.00
Purchased Services		116,957.00	1,320,811.00	-	172,295.00	1,610,063.00
Supplies and Materials		4,218,347.00	1,457,649.00	7,220,772.00	299,500.00	13,196,268.00
TOTAL	34.00	4,414,198.00	5,517,597.00	7,220,772.00	591,659.00	17,744,226.00

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



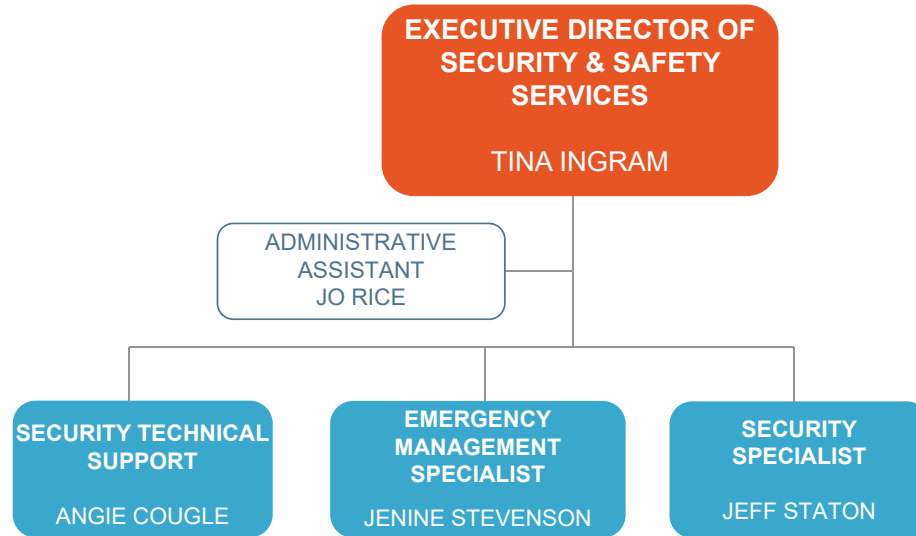
SCHOOL PLANNING



SCHOOL PLANNING				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	8.00	665,164.00	-	665,164.00
Employer Provided Benefits		254,543.00	-	254,543.00
Purchased Services		35,533.00	-	35,533.00
Supplies and Materials		2,000.00	-	2,000.00
Capital Outlay		-	52,466,805.25	52,466,805.25
TOTAL	8.00	957,240.00	52,466,805.25	53,424,045.25



SECURITY & SAFETY SERVICES



SECURITY & SAFETY SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	5.00	950,652.00	345,809.00	-	1,296,461.00
Employer Provided Benefits		91,718.00	127,971.00	-	219,689.00
Purchased Services		-	288,519.00	269.00	288,788.00
Supplies and Materials		-	14,409.00	90,699.00	105,108.00
TOTAL	5.00	1,042,370.00	776,708.00	90,968.00	1,910,046.00

RISK MANAGEMENT (SECURITY BUDGET)		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	49,881.00	49,881.00
Supplies and Materials	19,624.00	19,624.00
TOTAL	69,505.00	69,505.00

PROPOSED BUDGET

FY 2021-22



DURHAM
PUBLIC SCHOOLS

Section 12

PROGRAM BUDGET OVERVIEW

Program Budgets and Personnel Counts

This section summarizes program budgets for major specialized and auxiliary services.

On subsequent pages, the total budget for each program is broken out by fund source and expense category (salaries, benefits, purchased services, supplies and materials, and capital outlays).

Total program budgets are also broken out by individual Program Report Codes (PRCs), detailing expenditures for specific purposes such as classroom teachers, central administrators, and local salary supplements.

FY 2021-22 PROGRAM BUDGET & FTE

<u>Program</u>	<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
01	PRE-K	11,177,444.00	160.15
02	ACADEMICALLY / INTELLECTUALLY GIFTED	7,359,526.00	83.30
03	LIMITED ENGLISH PROFICIENCY	10,429,464.00	121.05
04	CHILDREN WITH SPECIAL NEEDS (EC)	55,692,287.00	774.42
05	CAREER TECHNICAL EDUCATION (CTE)	14,473,648.00	152.52
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	21,606,315.00	154.90
07	TRANSPORTATION	18,236,666.00	214.00
08	MAINTENANCE	16,204,277.00	81.00
09	INFORMATION TECHNOLOGY	8,000,413.00	34.00
10	CUSTODIAL SERVICES	14,771,018.00	270.00
TOTAL		177,951,058.00	2,045.34

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	32.8	3.0	62.6	58.8	3.0	160.15
Salaries	1,242,972.0	202,264.0	2,908,023.0	2,380,540.0	141,900.0	6,875,699.00
Employer Provided Benefits	576,349.0	95,274.0	1,293,094.0	1,099,083.0	62,535.0	3,126,335.00
Purchased Services	-	-	2,883.0	126,901.0	-	129,784.00
Supplies and Materials	-	-	202,471.0	315,115.0	528,040.0	1,045,626.00
TOTAL	1,819,321.00	297,538.00	4,406,471.00	3,921,639.00	732,475.00	11,177,444.00

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	42,103.0	-	1,961.0	-	-	-	-	-	-	-	44,064.00	-
032 - Children With Special Needs	1,742,246.0	32.8	167,490.0	3.0	-	-	-	-	60,809.0	1.0	1,970,545.00	36.74
045 - Top of the Scale Bonus	34,972.0	-	-	-	-	-	-	-	-	-	34,972.00	-
050 - ESEA Title 1-Basic Program	-	-	5,415.0	-	2,445,832.0	34.6	-	-	-	-	2,451,247.00	34.61
060 - IDEA VI-B Handicapped	-	-	-	-	1,953,673.0	28.0	-	-	-	-	1,953,673.00	27.98
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	6,699.0	-	-	-	-	-	6,699.00	-
413 - NC Pre-K	-	-	-	-	-	-	372,385.0	5.7	-	-	372,385.00	5.71
537 - DPS Foundation Grant	-	-	-	-	-	-	2,500.0	-	-	-	2,500.00	-
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.0	-	-	-	1,560.00	-
598 - NC Pre-K Program	-	-	-	-	-	-	3,545,194.0	53.1	663,781.0	2.0	4,208,975.00	55.11
901 - Local Supplement	-	-	110,465.0	-	-	-	-	-	7,885.0	-	118,350.00	-
902 - Administrative Services	-	-	7,825.0	-	-	-	-	-	-	-	7,825.00	-
TOTAL	1,819,321.0	32.79	293,156.0	3.0	4,406,204.0	62.6	3,921,639.0	58.82	732,475.0	3.00	11,172,795.0	160.15

ACADEMICALLY / INTELLECTUALLY GIFTED				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	74.8	8.5	-	83.30
Salaries	4,053,456.0	1,105,248.0	-	5,158,704.00
Employer Provided Benefits	1,714,861.0	408,976.0	-	2,123,837.00
Purchased Services	-	35,500.0	-	35,500.00
Supplies and Materials	-	35,400.0	6,085.0	41,485.00
TOTAL	5,768,317.00	1,585,124.00	6,085.00	7,359,526.00

ACADEMICALLY / INTELLECTUALLY GIFTED								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	3,515,098.0	43.6	60,116.0	1.0	-	-	3,575,214.00	44.55
002 - Central Office Administration	-	-	-	-	-	-	-	-
009 - Non-Contributory Employee Benefits	28,539.0	-	4,022.0	-	-	-	32,561.00	-
034 - Academically Intellectually Gifted	1,927,472.0	27.3	527,965.0	7.5	-	-	2,455,437.00	34.75
037 - Restart Schools/ Renewal School District	270,691.0	4.0	36,395.0	-	-	-	307,086.00	4.00
045 - Top of the Scale Bonus	26,517.0	-	-	-	-	-	26,517.00	-
901 - Local Supplement	-	-	859,824.0	-	-	-	859,824.00	-
902 - Administrative Services	-	-	2,650.0	-	-	-	2,650.00	-
911 - Academic Services	-	-	94,152.0	-	6,085.0	-	100,237.00	-
TOTAL	5,768,317.0	74.8	1,585,124.0	8.5	6,085.0	-	7,359,526.00	83.3

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	99.9	8.5	12.7	121.05
Salaries	5,005,578.0	1,228,524.0	836,525.0	7,070,627.00
Employer Provided Benefits	2,165,817.0	431,943.0	336,113.0	2,933,873.00
Purchased Services	-	42,248.0	158,216.0	200,464.00
Supplies and Materials	-	12,998.0	211,502.0	224,500.00
TOTAL	7,171,395.00	1,715,713.00	1,542,356.00	10,429,464.00

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	2,184,699.0	26.2	5,423.0	-	-	-	2,190,122.00	26.15
002 - Central Office Administration	-	-	125,280.0	1.0	-	-	125,280.00	1.00
003 - Non-Instructional Support Personnel	-	-	229,193.0	4.0	-	-	229,193.00	4.00
009 - Non-Contributory Employee Benefits	37,931.0	-	5,468.0	-	-	-	43,399.00	-
045 - Top of the Scale Bonus	36,509.0	-	-	-	-	-	36,509.00	-
054 - Limited English Proficiency	4,912,256.0	73.8	303,833.0	3.5	-	-	5,216,089.00	77.25
104 - Title III-Language Acquisition	-	-	-	-	1,435,914.0	12.7	1,435,914.00	12.65
111 - Language Acquisition-Significant Increase	-	-	-	-	106,442.0	-	106,442.00	-
901 - Local Supplement	-	-	950,983.0	-	-	-	950,983.00	-
902 - Administrative Services	-	-	5,159.0	-	-	-	5,159.00	-
911 - Academic Services	-	-	90,374.0	-	-	-	90,374.00	-
TOTAL	7,171,395.00	99.9	1,715,713.00	8.5	1,542,356.00	12.7	10,429,464.00	121.05

STUDENTS WITH DISABILITIES (EC)

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	621.8	80.6	71.5	-	0.6	774.42
Salaries	27,940,140.0	5,546,493.0	3,477,791.0	-	733,721.0	37,698,145.00
Employer Provided Benefits	12,485,132.0	2,042,842.0	1,534,719.0	-	178,467.0	16,241,160.00
Purchased Services	132,000.0	17,609.0	817,109.0	-	223,024.0	1,189,742.00
Supplies and Materials	225,396.0	-	17,653.0	7,369.0	312,822.0	563,240.00
TOTAL	40,782,668.00	7,606,944.00	5,847,272.00	7,369.00	1,448,034.00	55,692,287.00

STUDENTS WITH DISABILITIES (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	15,177,204.0	198.6	242,007.0	3.0	-	-	-	-	98,338.0	-	15,517,549.00	201.55
002 - Central Office Administration	-	-	383,117.0	3.0	-	-	-	-	-	-	383,117.00	3.00
003 - Non-Instructional Support Personnel	-	-	4,000.0	-	-	-	-	-	-	-	4,000.00	-
007 - Instruction Support- Certified	2,538,275.0	29.1	80,427.0	1.0	-	-	-	-	-	-	2,618,702.00	30.08
009 - Non-Contributory Employee Benefits	342,522.0	-	38,512.0	-	-	-	-	-	-	-	381,034.00	-
020 - Foreign Exchange Teachers	50,757.0	1.0	-	-	-	-	-	-	-	-	50,757.00	1.00
027 - Teacher Assistants	2,476,784.0	57.4	439,564.0	10.5	-	-	-	-	131,480.0	-	3,047,828.00	67.85
029 - Behavioral Support	57,675.0	0.7	-	-	-	-	-	-	-	-	57,675.00	0.70
032 - Children With Special Needs	19,624,103.0	335.1	2,384,105.0	61.1	-	-	-	-	1,218,216.0	0.6	23,226,424.00	396.77
045 - Top of the Scale Bonus	157,952.0	-	-	-	-	-	-	-	-	-	157,952.00	-
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	214,287.0	-	-	-	-	-	214,287.00	-
060 - IDEA VI-B Handicapped	-	-	-	-	5,615,423.0	71.5	-	-	-	-	5,615,423.00	71.47
070 - IDEA-Early Intervening Svcs	-	-	136,224.0	2.0	-	-	-	-	-	-	136,224.00	2.00
118 - IDEA Title VI-B Special Needs Targeted Assistance	-	-	-	-	4,500.0	-	-	-	-	-	4,500.00	-
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	182.0	-	-	-	-	-	182.00	-
132 - CRF-Exceptional Children Extended School Year Grant	357,396.0	-	-	-	-	-	-	-	-	-	357,396.00	-
167 - ESSERF-Exceptional Children Grants	-	-	-	-	12,880.0	-	-	-	-	-	12,880.00	-
508 - Sertoma	-	-	-	-	-	-	3,358.0	-	-	-	3,358.00	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	874.0	-	-	-	874.00	-
816 - New Voices Project	-	-	-	-	-	-	3,137.0	-	-	-	3,137.00	-
901 - Local Supplement	-	-	3,867,372.0	-	-	-	-	-	-	-	3,867,372.00	-
902 - Administrative Services	-	-	28,671.0	-	-	-	-	-	-	-	28,671.00	-
910 - Instructional Supports	-	-	200.0	-	-	-	-	-	-	-	200.00	-
912 - Specialized Services	-	-	2,745.0	-	-	-	-	-	-	-	2,745.00	-
TOTAL	40,782,668.0	621.8	7,606,944.0	80.6	5,847,272.0	71.5	7,369.0	-	1,448,034.0	0.6	55,692,287.0	774.4

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	151.0	-	-	1.5	152.52
Salaries	7,741,515.0	1,078,618.0	36,210.0	164,907.0	9,021,250.00
Employer Provided Benefits	3,312,205.0	329,728.0	8,700.0	55,313.0	3,705,946.00
Purchased Services	86,482.0	11,000.0	233,946.0	194,566.0	525,994.00
Supplies and Materials	506,995.0	1,150.0	389,570.0	322,743.0	1,220,458.00
TOTAL	11,647,197.00	1,420,496.00	668,426.00	737,529.00	14,473,648.00

CAREER TECHNICAL EDUCATION (CTE)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	147,278.0	1.0	-	-	-	-	-	-	147,278.00	1.00
009 - Non-Contributory Employee Benefits	38,679.0	-	-	-	-	-	-	-	38,679.00	-
013 - CTE- Months Of Employment	10,444,707.0	144.8	57,614.0	-	-	-	-	-	10,502,321.00	144.77
014 - CTE- Program Support	970,800.0	5.3	240.0	-	-	-	-	-	971,040.00	5.25
017 - CTE-Program Improvement	-	-	-	-	668,426.0	-	-	-	668,426.00	-
045 - Top of the Scale Bonus	45,733.0	-	-	-	-	-	-	-	45,733.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	267,596.0	0.5	267,596.00	0.50
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	29,176.0	-	29,176.00	-
537 - DPS Foundation Grant	-	-	-	-	-	-	25,000.0	-	25,000.00	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	281,371.0	1.0	281,371.00	1.00
560 - Project Lead The Way	-	-	-	-	-	-	43,073.0	-	43,073.00	-
812 - DPS Hub Farm	-	-	-	-	-	-	91,313.0	-	91,313.00	-
901 - Local Supplement	-	-	1,330,251.0	-	-	-	-	-	1,330,251.00	-
902 - Administrative Services	-	-	1,945.0	-	-	-	-	-	1,945.00	-
911 - Academic Services	-	-	30,446.0	-	-	-	-	-	30,446.00	-
TOTAL	11,647,197.0	151.0	1,420,496.0	-	668,426.0	-	737,529.0	1.5	14,473,648.0	152.5

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	154.90	154.90
Salaries	10,192,052.0	10,192,052.00
Employer Provided Benefits	4,113,615.0	4,113,615.00
Purchased Services	2,713,458.0	2,713,458.00
Supplies and Materials	4,494,742.0	4,494,742.00
Capital Outlay	92,448.0	92,448.00
TOTAL	21,606,315.00	21,606,315.00

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	15,295,157.0	125.0	15,295,157.00	124.98
105 - Title I- School Improvement	2,183,954.0	7.5	2,183,954.00	7.50
115 - ESEA Title 1-Targeted Support and Improvement	713,288.0	4.0	713,288.00	4.00
117 - School Improvement	3,413,916.0	18.4	3,413,916.00	18.42
TOTAL	21,606,315.0	154.90	21,606,315.0	154.90

TRANSPORTATION						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	203.6	10.4	-	-	-	214.00
Salaries	6,970,814.0	656,084.0	-	-	-	7,626,898.00
Employer Provided Benefits	3,434,547.0	311,729.0	-	-	-	3,746,276.00
Purchased Services	203,787.0	411,186.0	62,056.0	-	16,340.0	693,369.00
Supplies and Materials	2,508,589.0	411,822.0	-	-	-	2,920,411.00
Capital Outlay	72,415.0	160,292.0	-	2,617,005.0	-	2,849,712.00
Transfers	-	400,000.0	-	-	-	400,000.00
TOTAL	13,190,152.00	2,351,113.00	62,056.00	2,617,005.00	16,340.00	18,236,666.00

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	-	-	180,444.0	1.0	-	-	-	-	-	-	180,444.00	1.00
003 - Non-Instructional Support Personnel	-	-	16.0	-	-	-	-	-	-	-	16.00	-
009 - Non-Contributory Employee Benefits	224,193.0	-	21,959.0	-	-	-	-	-	-	-	246,152.00	-
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	-	-	4,000.00	-
055 - Learn and Earn	9,210.0	-	-	-	-	-	-	-	-	-	9,210.00	-
056 - Transportation of Pupils	12,956,749.0	203.6	1,237,291.0	7.4	-	-	-	-	-	-	14,194,040.00	211.00
120 - LEA Financed Purchase of Buses	-	-	-	-	-	-	2,617,005.0	-	-	-	2,617,005.00	-
167 - ESSERF-Exceptional Children Grants	-	-	-	-	58,056.0	-	-	-	-	-	58,056.00	-
517 - Forensic League	-	-	-	-	-	-	-	-	3,672.0	-	3,672.00	-
532 - Duke - Stepping Stones Summer Program	-	-	-	-	-	-	-	-	2,524.0	-	2,524.00	-
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	-	-	751.0	-	751.00	-
552 - Duke Neighborhood Fund	-	-	-	-	-	-	-	-	8,870.0	-	8,870.00	-
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	-	-	523.0	-	523.00	-
706 - Local Transportation	-	-	875,534.0	2.0	-	-	-	-	-	-	875,534.00	2.00
902 - Administrative Services	-	-	24,563.0	-	-	-	-	-	-	-	24,563.00	-
904 - Operational Services	-	-	2,800.0	-	-	-	-	-	-	-	2,800.00	-
910 - Instructional Supports	-	-	7,506.0	-	-	-	-	-	-	-	7,506.00	-
912 - Specialized Services	-	-	1,000.0	-	-	-	-	-	-	-	1,000.00	-
TOTAL	13,190,152.0	203.6	2,351,113.0	10.4	62,056.0	-	2,617,005.0	-	16,340.0	-	18,236,666.0	214.0

MAINTENANCE					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	-	81.0	-	-	81.00
Salaries	-	3,975,809.0	-	-	3,975,809.00
Employer Provided Benefits	-	1,835,242.0	-	-	1,835,242.00
Purchased Services	-	7,936,181.0	-	1,391,158.0	9,327,339.00
Supplies and Materials	-	606,532.0	354,535.0	-	961,067.00
Capital Outlay	-	104,820.0	-	-	104,820.00
TOTAL	-	14,458,584.00	354,535.00	1,391,158.00	16,204,277.00

MAINTENANCE								
DESCRIPTION	LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	257,400.0	2.0	-	-	-	-	257,400.00	2.00
003 - Non-Instructional Support Personnel	59.0	-	-	-	-	-	59.00	-
009 - Non-Contributory Employee Benefits	81,888.0	-	-	-	-	-	81,888.00	-
012 - Drivers Education	-	-	-	-	555.0	-	555.00	-
163 - CARES Act-K12 Emergency Relief	-	-	354,535.0	-	-	-	354,535.00	-
902 - Administrative Services	102,401.0	-	-	-	-	-	102,401.00	-
903 - Utilities-Maintenance	14,016,836.0	79.0	-	-	1,390,603.0	-	15,407,439.00	79.00
TOTAL	14,458,584.0	81.0	354,535.0	-	1,391,158.0	-	16,204,277.0	81.0

INFORMATION TECHNOLOGY					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	-	33.0	-	1.0	34.00
Salaries	-	2,023,451.0	-	86,902.0	2,110,353.00
Employer Provided Benefits	-	827,751.0	-	32,962.0	860,713.00
Purchased Services	116,957.0	1,320,811.0	70,000.0	172,295.0	1,680,063.00
Supplies and Materials	1,592,135.0	1,457,649.0	-	299,500.0	3,349,284.00
TOTAL	1,709,092.00	5,629,662.00	70,000.00	591,659.00	8,000,413.00

INFORMATION TECHNOLOGY										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	192,788.0	1.0	-	-	-	-	192,788.00	1.00
003 - Non-Instructional Support Personnel	-	-	108,742.0	1.0	-	-	-	-	108,742.00	1.00
009 - Non-Contributory Employee Benefits	-	-	17,757.0	-	-	-	-	-	17,757.00	-
015 - School Technology Fund	360,139.0	-	-	-	-	-	-	-	360,139.00	-
073 - School Connectivity	1,264,388.0	-	-	-	-	-	-	-	1,264,388.00	-
135 - CRF-Cybersecurity	84,565.0	-	-	-	-	-	-	-	84,565.00	-
527 - Yardi Systems-Hot Spots	-	-	-	-	20,000.0	-	-	-	20,000.00	-
559 - Kenan Charitable Trust Grant	-	-	-	-	50,000.0	-	-	-	50,000.00	-
915 - IT Services	-	-	5,310,375.0	31.0	-	-	591,659.0	1.0	5,902,034.00	32.00
TOTAL	1,709,092.0	-	5,629,662.0	33.0	70,000.0	-	591,659.0	1.0	8,000,413.0	34.0

CUSTODIAL SERVICES				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	23.6	246.4	-	270.00
Salaries	885,192.0	8,302,521.0	73,379.0	9,261,092.00
Employer Provided Benefits	399,539.0	3,157,479.0	22,343.0	3,579,361.00
Purchased Services	-	703,197.0	-	703,197.00
Supplies and Materials	296,071.0	853,113.0	14,732.0	1,163,916.00
TOTAL	1,580,802.00	13,079,762.00	110,454.00	14,771,018.00

CUSTODIAL SERVICES									
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
002 - Central Office Administration	-	-	118,270.0	1.0	-	-	118,270.00	1.00	
003 - Non-Instructional Support Personnel	1,243,488.0	23.6	10,492,978.0	238.4	95,722.0	-	11,832,188.00	262.00	
009 - Non-Contributory Employee Benefits	41,243.0	-	14,089.0	-	-	-	55,332.00	-	
137 - CRF-Personal Protective Equipment (PPE)	296,071.0	-	-	-	-	-	296,071.00	-	
902 - Administrative Services	-	-	301,173.0	-	-	-	301,173.00	-	
903 - Utilities-Maintenance	-	-	2,146,040.0	7.0	14,732.0	-	2,160,772.00	7.00	
904 - Operational Services	-	-	7,212.0	-	-	-	7,212.00	-	
TOTAL	1,580,802.0	23.6	13,079,762.0	246.4	110,454.0	-	14,771,018.0	270.0	



DPS: Igniting Limitless Potential