

DURHAM PUBLIC SCHOOLS

Superintendent's Proposed Budget Fiscal Year 2020-21





DPS: Igniting Limitless Potential



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**PROPOSED
BUDGET FY 2020-21**



INTRODUCTION

Superintendent's Budget Message



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

This March, many of us have been using the word “unprecedented.” That is no exaggeration. COVID-19 has changed almost everything, but it has not changed DPS’s commitment to achieving all five priorities of our 2018-2023 Strategic Plan:

1. Increase academic achievement
2. Provide a safe school environment that supports the whole child
3. Attract and retain outstanding educators and staff
4. Strengthen school, family, and community engagement
5. Ensure fiscal and operational responsibility

Although we present to you the FY 2020-21 Superintendent’s Proposed Budget at a time of historic uncertainty, and therefore recognize that how we make progress on each priority may change radically from what we expected even one month ago, our responsibility to our students and community remains to keep moving forward.

This budget was initially developed prior to the onset of the COVID-19 pandemic. We therefore present this budget request as a starting point knowing that state and federal actions, and changing economic conditions at home and nationally, will mean that we must continue to be nimble.

Our initial preparations included funding requests for the following Strategic-Plan derived initiatives:

- I. Increase the annual capital outlay for routine building maintenance to support healthy physical learning environments for more than 33,000 Durham children and to start to address a deferred maintenance backlog of more than \$500 million.
- II. Support growing and unfunded requirements for Students with Disabilities and English Language Learners and their families, because DPS has more of these students than the state will support due to state caps.
- III. Increase the minimum wage for all DPS employees to \$15 per hour, consistent with employees of Durham County and the City of Durham.
- IV. Increase the local teacher salary supplement to continue to attract and retain talented educators.

However, **due to the near certainty of severe economic impact due to COVID-19**, we are deferring our request to increase salary supplements and increase the minimum wage for a year. We are also deferring \$6 million in needs for custodial service, school technology, professional school counselors, behavioral support staff, and career development coordinators for work-based learning. **We will continue to advocate for these priorities at the state and local level** and reallocate existing funds where possible to make progress in these areas, recognizing that additional funds for all public agencies are likely to be constrained in FY 2020-21.

This deferment is necessary to ensure that DPS has the resources to reinvent teaching and learning for an extended period of social distancing and campus closures, provide ongoing social support for our students and school communities, and maintain productive employment for DPS teachers and staff.

Superintendent's Budget Message

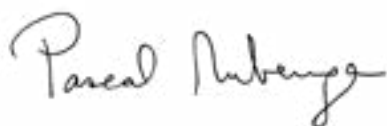
This budget request anticipates **employee salary and benefit cost increases** that may be determined by the state in June and **enrollment growth adjustments** following DPS's resumption of student population growth in FY 2019-20.

Even before the COVID-19 crisis occurred, DPS and other North Carolina school districts already faced two severe statewide issues. First, **state funding for K-12 public education never recovered from the 2009 Great Recession**. State funding remains six percent below pre-recession levels when adjusted for inflation. That means **DPS receives \$19 million less per year than in 2009** due to allotment cuts for classroom teachers, instructional assistants, classroom supplies, and more. We have relied on, and shall continue to rely on, strong local support to make up for a lack of state support.

Second, **the state failed to pass a budget for 2019-20** for the first time in modern history. As a result, we received no additional state money to provide any classified staff (such as instructional assistants, bus drivers, cafeteria workers, and custodians) with pay increases for FY 2019-20. We **used all available local funds** to provide a raise for these employees starting in December but would require additional state funds to make those raises retroactive to July 2019.

In summary, DPS and our sister school districts in North Carolina are challenged both by inadequate systems and structures dating back to at least 2009 and also by a new pandemic that has disrupted our individual lives, our businesses, and our ability to provide a traditional public-school education.

However, we have also seen what happens when individuals, businesses, and our community step up. We are feeding students, delivering instruction, and allying with community partners to ensure that our students are served. Responding to these challenges will require all of the creativity, empathy, and grit at our disposal. We will continue to work with our school board, county commissioners, and state leaders to press forward with our Strategic Plan, realign our budget and work practices, and continue **igniting the limitless potential of Durham's children**.

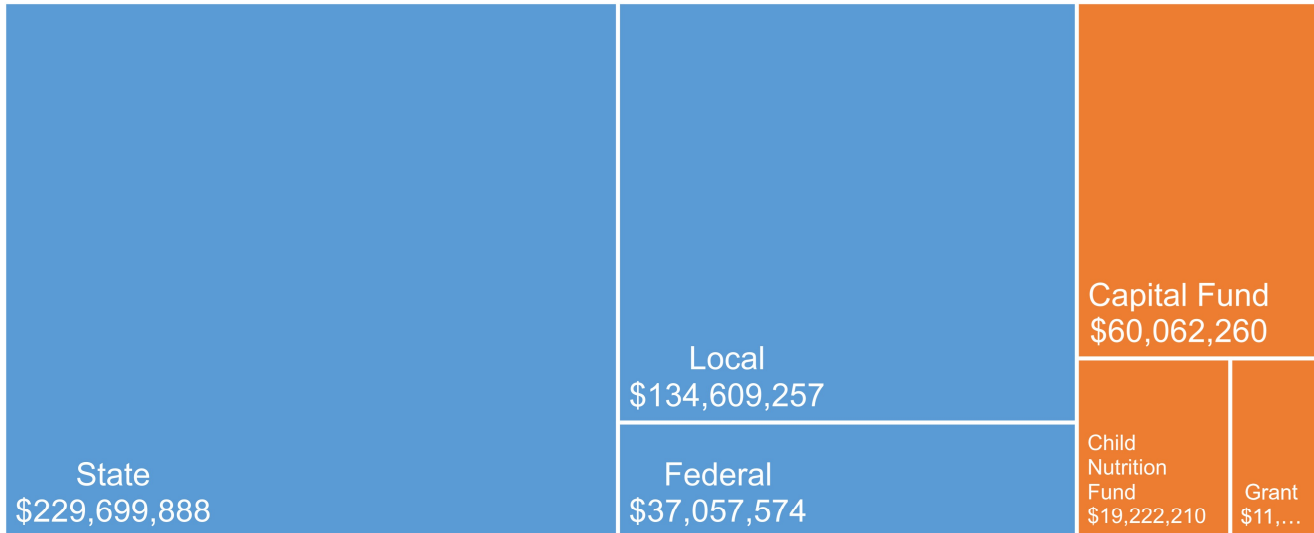


Pascal Mubenga, Ph.D.
Superintendent

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

■ General Funds ■ Special Funds



\$491.7 million in total revenues* for the 2020-21 school year

General Revenue Funds – \$389.5 M – 81.6% of total revenues – \$12,114 per student

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

- **State Public School Fund** – \$229.7 M (\$6,933 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*** – \$134.6 M (\$4,063 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** – \$37.1 M (\$1,118 per student) – primarily provides additional support for students with disabilities and schools with a high proportion of children from low-income families.

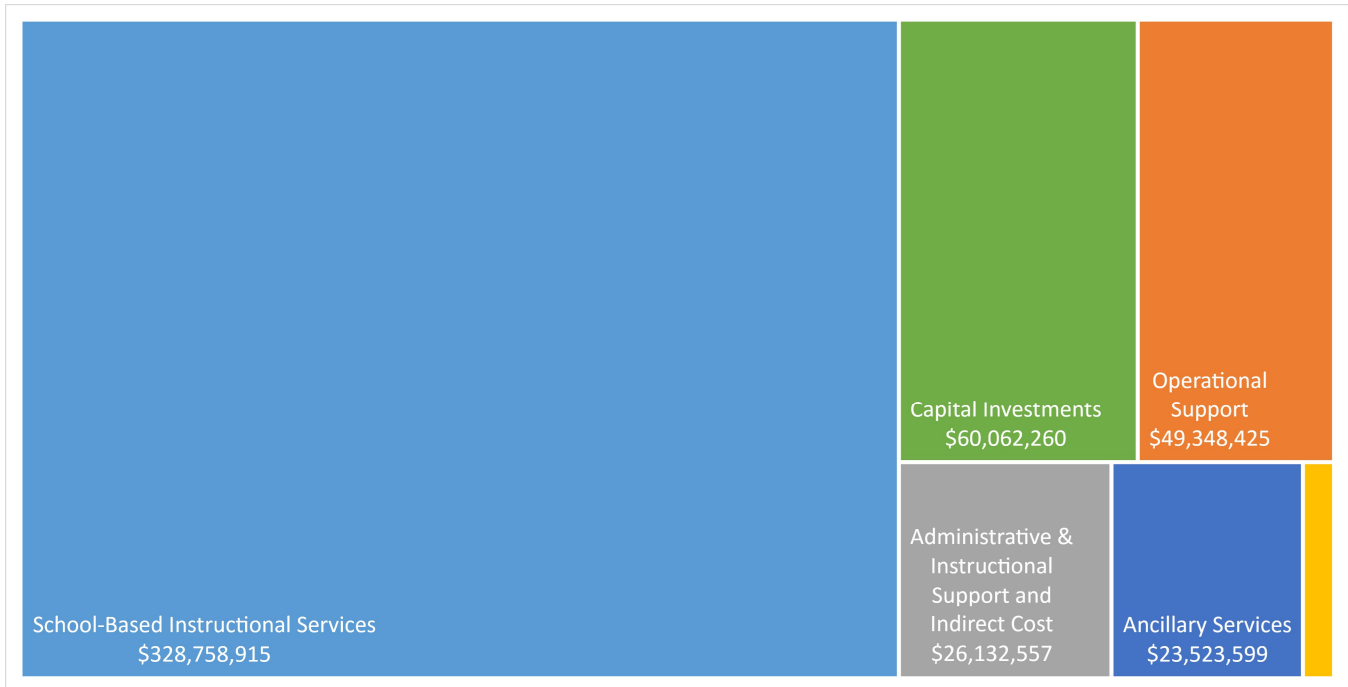
Special Revenue Funds - \$90.3 M – 18.4% of total revenues – \$2,725 per student

Special Revenue Funds are restricted for specific purposes.

- **Capital Fund** – \$60.1 M (\$1,813 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. Capital Outlay funds are used to maintain existing facilities in a state of good repair, to construct and remodel school buildings, and to obtain capitalized equipment.
- **Child Nutrition Fund** – \$19.2 M (\$580 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.
- **Grants** – \$11.0 M (\$333 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 \$28.4 M in local revenues passed through to charter schools serving an estimated 7,421 Durham students in FY20-21.

Where the Money Goes: Expenses by Purpose



One way to break down the \$491.7 million budget is by purpose – the type of services the district provides

School-Based Instructional Services – \$328.8 M (66.9% of the total DPS budget, 3,983 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 – \$49.3 M (10.0% of the total DPS budget, 701 positions)
Includes student transportation, custodial services, public utilities and energy costs, maintenance services, and warehouse/delivery services.

Administrative and Instructional Support – \$26.1 M (4.8% of the total DPS budget, 182 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.

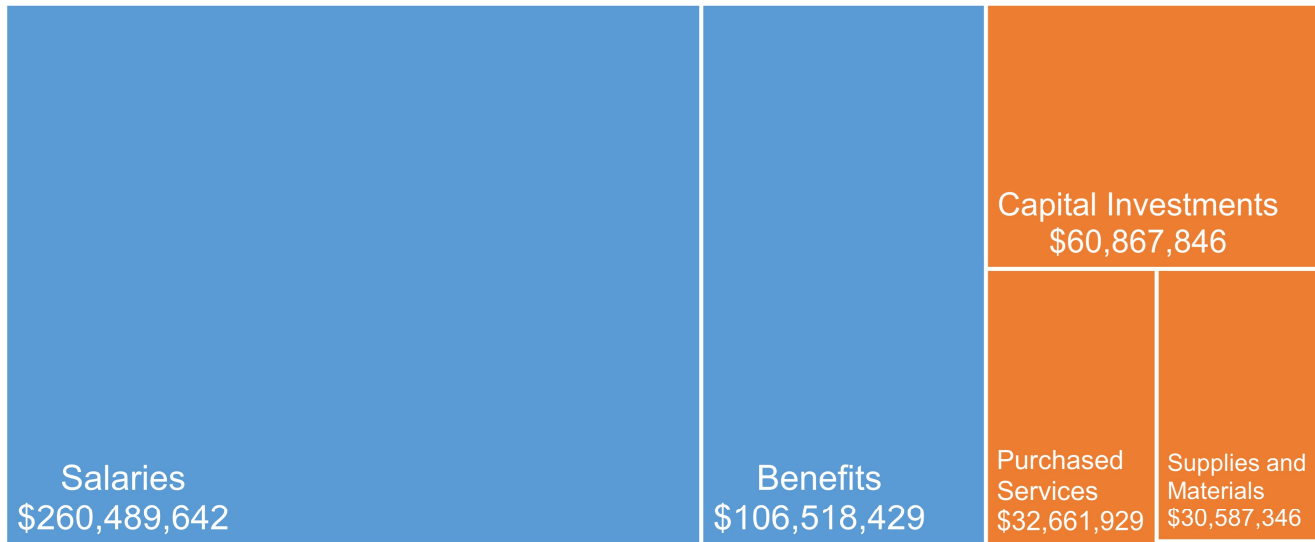
Ancillary Services – \$23.5 M (4.8% of the total DPS budget, 302 positions)
Includes child nutrition and before/after school care programs.

Capital Investments – \$60.1 M (12.2% 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. The two largest projects by far are work on the new Northern High School and Elementary School C.

Indirect Cost, Transfers, and Contingency for Enterprise Funds – \$3.8 M (0.8% of the total DPS budget)
Includes indirect costs for overhead expenses (child nutrition and federal programs), transfers to the State Public School Fund for transportation costs not eligible for state reimbursement, and community education enterprise fund contingency and unbudgeted grant funds

Where the Money Goes: Expenses by Category

■ Personnel ■ Non-Personnel



Another way to break down the \$491.7 million budget is by category – personnel and non-personnel expenses

School District Personnel: Salaries & Benefits – \$367.0 M (74.6% of the total DPS budget)

- Salaries – \$260.5 M (53.0% of total expenses) - includes state base pay, local supplements, extra duty pay, and other supplements such as longevity pay for classified staff.
- Benefits – \$106.5 M (21.7% of total expenses) – primary benefits include an estimated \$6,647 employer health insurance contribution for full-time employees, an estimated employer contribution of 21.7% of employee salary towards the Teachers and State Employees Retirement System for full-time employees, and 7.65% employer matching contributions for Social Security/Medicare taxes for all employees.

Capital Investments – \$60.9 M (12.4% of the total DPS budget)

Primarily consists of general contracts pertaining to major building repairs and maintenance (roofing, HAVC, boilers & chillers, life safety systems, parking lots, flooring, lighting, playgrounds, etc.), along with purchase 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 two largest projects by far for FY 2020-21 are work on the new Northern High School and new Elementary School C.

Purchased Services – \$32.7 M (6.6% 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.

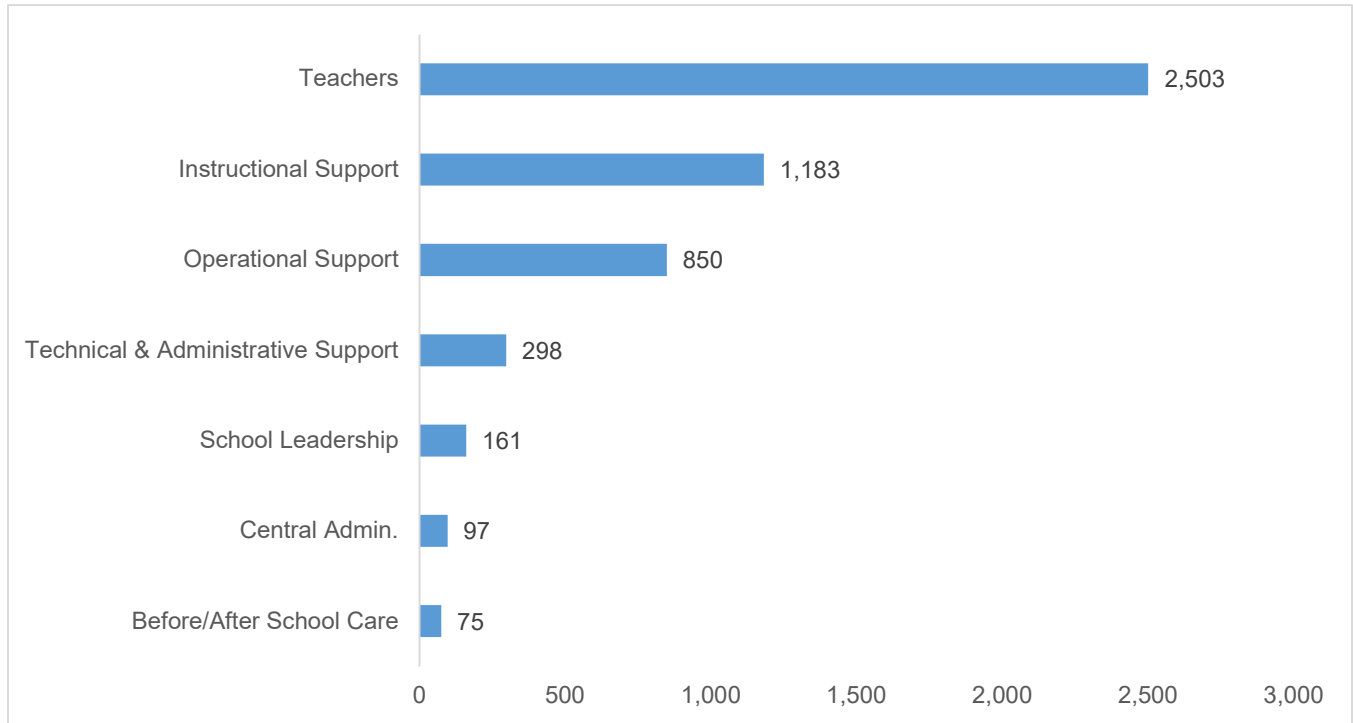
Supplies and Materials – \$30.6 M (6.2% of the total DPS budget)

Food purchases for child nutrition are the largest expense. Major instructional purchases include textbooks and curricula, computer hardware and software, and classroom supplies. Major operational purchases include custodial supplies, fuel, tires, and replacement parts for equipment and vehicles.

Transfers – \$550k (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 5,167 full-time equivalent employees

Teachers – 2,503 (48.4% 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 – 1,183 (22.9% 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 – 850 (16.4% of all DPS employees)

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

Technical & Administrative Support Personnel – 298 (5.8% of all DPS employees)

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

School Leadership – 161 (3.1% of all DPS employees)

Includes principals and assistant principals.

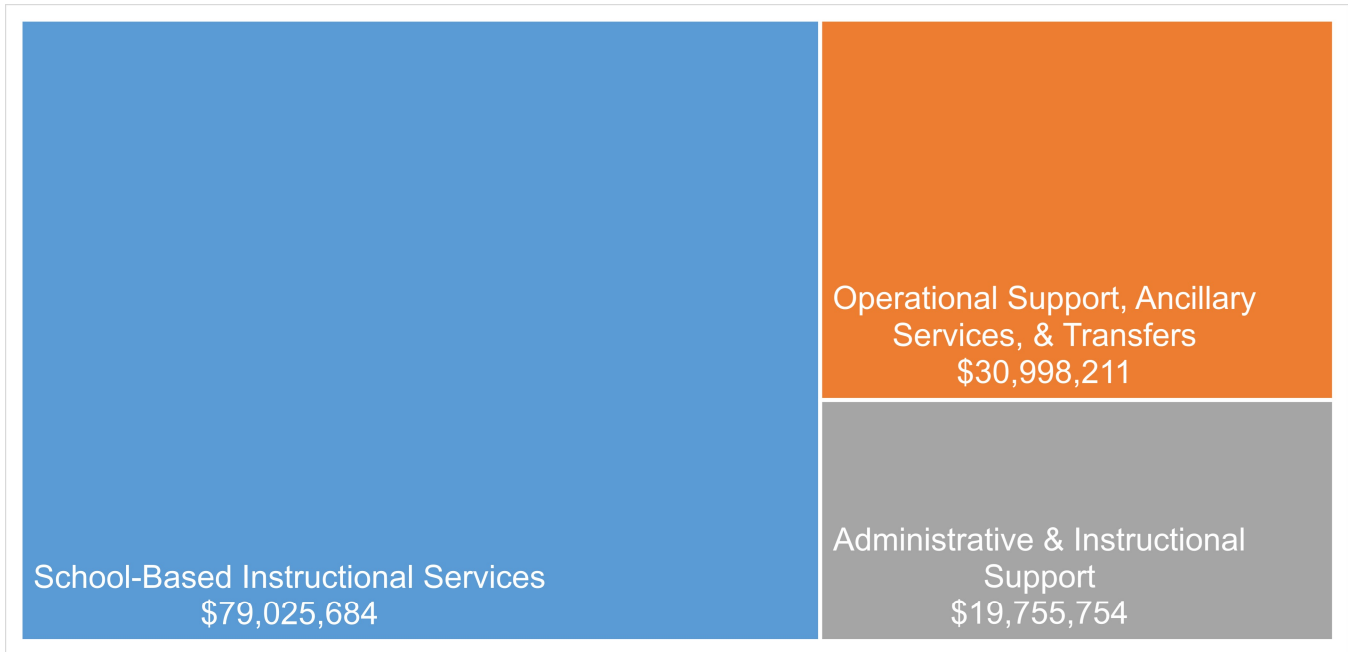
Centralized Administrators – 97 (1.8% of all DPS employees)

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

Before & After School Care Workers – 75 (1.5% of all DPS employees)

Includes before/after school care workers and program managers.

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



\$134.6 million in local operating funds* are budgeted for the 2020-21 academic year

School-Based Instructional Services – \$81.7 M (60.7% of the local operating budget, 678 positions)
 Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding. Major additional expenditures include locally funded regular classroom teachers, Exceptional Children’s teachers, Academically and Intellectually Gifted teachers, instructional facilitators, school treasurers, guidance counselors, media specialists, and office support staff.

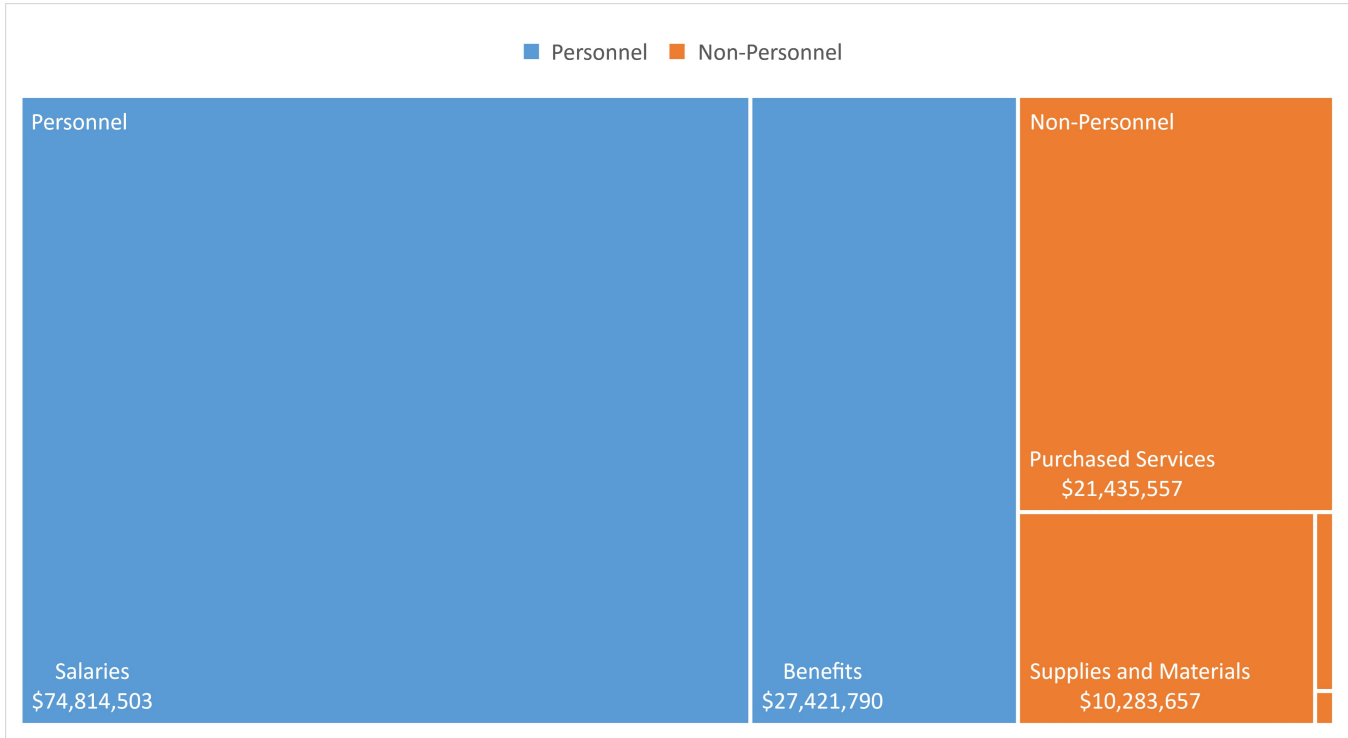
Operational Support Services – \$31.3 M (23.2% of the local operating budget, 362 positions)
 Counties in North Carolina are responsible for school building construction and operations. Custodial service is the largest expense, followed by power and utilities, maintenance, transportation, warehouse and delivery services, and facilities planning/acquisition.

Administrative & Instructional Support – \$19.9 M (14.8% of the local operating budget, 130 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 – \$1.5 M (1.1% of the local operating budget; 11 positions)
 Includes local funding for before/after school care programs, child nutrition administration, and a \$550k transfer to the state public school fund for transportation costs not eligible for state reimbursement.

**Excludes \$28.4 M in local revenues passed through to charter schools serving an estimated 7,421 Durham students in FY20-21.*

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



\$134.6 million in local operating funds* are budgeted for the 2020-21 academic year

School District Personnel: Salaries & Benefits – \$102.2 M (76.0% of the local budget)

- Salaries – \$74.8 M (55.6% of total expenses) - includes base pay, local salary supplements for certified staff, substitute pay, and extra duty pay.
- Benefits – \$27.4 M (20.4% of local budget) - includes a \$6,647 health insurance contribution, 21.6% employer retirement contribution, and Social Security/Medicare taxes for locally funded employees.

Purchased Services – \$21.4 M (15.9% 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 – \$10.3 M (7.6% of the local budget)

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

Transfers – \$550k (0.4% of the local budget)

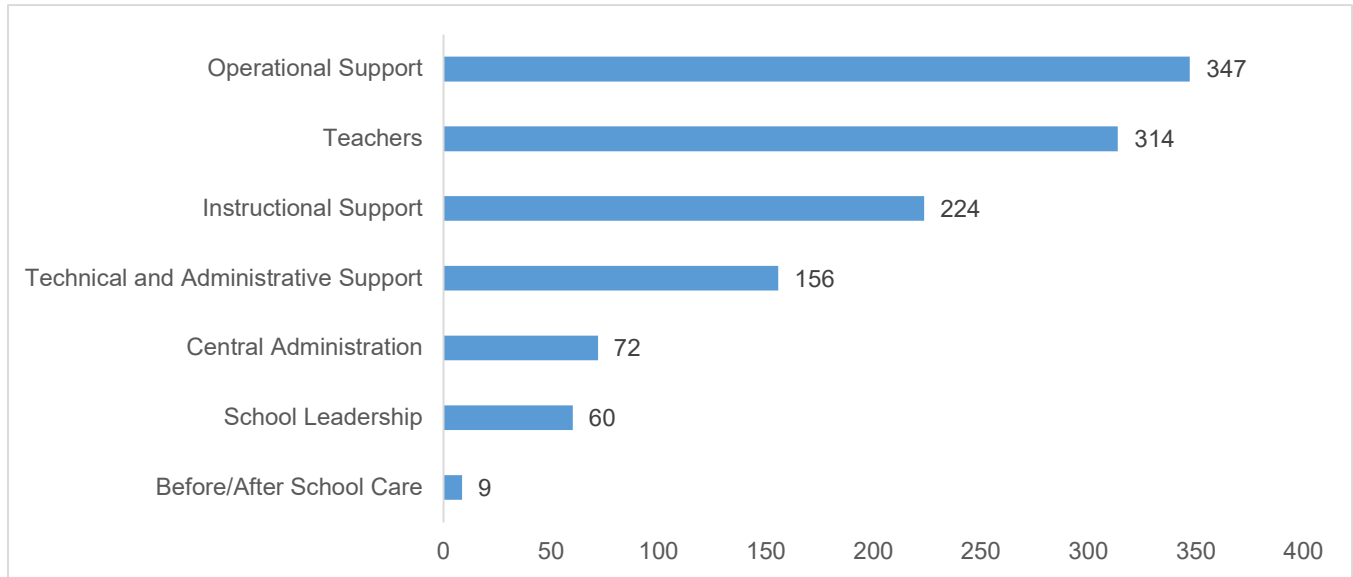
Local fund transfer to the state public school fund for transportation costs not eligible for state reimbursement.

Capital Outlays - \$104k (0.1% of the local budget)

Vehicle purchases and other planned purchases of capitalized equipment

**Excludes \$28.4 M in local revenues passed through to charter schools serving an estimated 7,421 Durham students in FY20-21.*

Where the Money Goes: Locally Funded Positions



1,182 positions in Durham Public Schools are funded with local dollars

Operational Support Personnel – 347 (29.4% of all locally funded DPS Employees)
Includes custodial staff and maintenance workers.

Teachers – 314 (26.6% 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.

Instructional Support Personnel – 224 (18.9% of all locally funded DPS Employees)
Includes teacher assistants, guidance counselors, teacher mentors, media specialists, and other school-based specialists such as restorative practice coordinators.

Technical and Administrative Support Personnel – 156 (13.2% 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 – 72 (6.1% of all locally funded DPS Employees)
Includes administrative specialists, coordinators and directors, associate and assistant superintendents, and the superintendent.

School Leadership – 60 (5.1% of all locally funded DPS Employees)
The state only allots one assistant principal per 985 students. Based on the state allotment, none of the 30 DPS elementary schools would have a full-time assistant principal, only one out of the 11 DPS middle schools would have a full-time assistant principal, and large high schools would have only two assistant principals. Local funds ensure that small lower-performing elementary schools have a full-time assistant principal, and that on average, schools have one assistant principal for every 370 students in average daily membership rather than one per 985 students.

Before/After School Care – 9 (0.8% of all locally funded DPS Employees)
These staff members work directly with children in the middle school Encore program.

**PROPOSED
BUDGET FY 2020-21**



FINANCIAL SECTION

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**PROPOSED
BUDGET FY 2020-21**



**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.

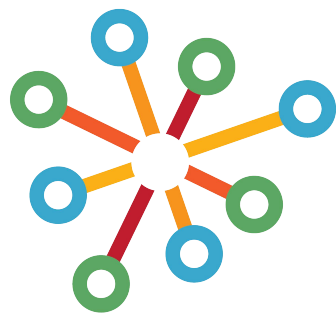
Object - The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects:

- 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 2020-21**



DURHAM
PUBLIC SCHOOLS

**Section 2
SUMMARY**

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL**

1. The Budget for Durham Public Schools stands at \$ 520,038,818 for Fiscal year ending June 30, 2021.
2. The following is the budget by fund FY 20-21 Budget Proposal :

	FY 2019-20 Budget	Increase / (Decrease)	FY 2020-21 Budget Proposal	%
1 State	219,366,392.34	10,333,495.66	229,699,888.00	44.2%
2 Local	154,990,615.00	7,982,268.00	162,972,883.00	31.3%
3 Federal	37,224,196.54	(166,622.54)	37,057,574.00	7.1%
4 Capital Outlay	32,510,089.73	27,552,170.27	60,062,260.00	11.6%
5 Child Nutrition	18,093,413.00	1,128,797.00	19,222,210.00	3.7%
6 Grant	9,499,247.67	1,524,755.33	11,024,003.00	2.1%
Total	471,683,954.28	48,354,863.72	520,038,818.00	100.0%

3. The following is the budget by expense purpose FY 20-21 Budget Proposal :

	FY 2019-20 Budget	Increase / (Decrease)	FY 2020-21 Budget Proposal	%
5000 Instructional Services	314,988,195.89	13,770,719.11	328,758,915.00	63.2%
6000 System Wide Support Services	75,259,273.05	2,889,338.95	78,148,612.00	15.0%
7000 Ancillary Services	21,731,517.99	1,792,081.01	23,523,599.00	4.5%
8000 Non-Programmed Services	30,011,800.62	2,201,261.38	32,213,062.00	6.2%
9000 Capital Outlay	29,693,166.73	27,701,463.27	57,394,630.00	11.0%
Total	471,683,954.28	48,354,863.72	520,038,818.00	100.0%

Revised Funding Request

Revised Funding Requirements for DPS and Charter Schools - FY 2020-21

	Description	Cost	Calculation Key
State Mandated Salary/Benefits Costs; Fixed Cost Increases, and Exceptional Children and English Learner Staffing Requirements	Certified Salary Increase (3% estimate for FY 2020-21)	\$960,000	
	Classified Salary Increase (2.5% estimate for FY 2020-21)	\$750,000	
	Health Insurance (\$6,306 to \$6,647)	\$350,000	
	Retirement (19.7% to 21.6%)	\$1,250,000	
	Utility and Insurance Increases	\$500,000	
	EC Staffing Requirements	\$1,000,000	
	Staffing Requirements to Support English Learners	\$500,000	
	Subtotal	\$5,310,000	
DPS Portion of Enrollment Growth Adjustment*		\$2,239,608	B
Total DPS Annual Operating Requirements		\$7,549,608	C = A + B
DPS Capital Outlays	Increase Annual Appropriation from \$1.37M to \$6M	\$4,630,000	D
Charter School Requirements	Additional charter funding required to provide DPS \$7.55M in additional operating appropriations (based on 18.3% of total Durham County K-12 enrollment)	\$1,691,038	
	Charter School Enrollment Growth Adjustment*	\$491,622	
	Charter School New Money Requirements	\$2,182,660	
Grand Total		\$14,362,268	C + D + E

*Actual DPS and charter enrollment exceeded budgeted enrollment by 761 students in FY 2019-20. Funding request based on current \$3,589 per pupil Durham County appropriation to maintain service levels. No additional funding is requested for the projected DPS enrollment increase of 108 students and charter enrollment increase of 300 students in FY 20-21.

Deferred Needs

Deferred Needs Excluded from the FY 2020-21 Budget Request (Non-exhaustive)

	Description	Cost
Employee Compensation	➤ Increase minimum wage for all DPS employees to \$15/hour	\$1,700,000
	➤ Increase local teacher salary supplement	\$1,400,000
	Subtotal	\$3,100,000
Instructional Support	➤ Information Technology - additional cost to reach 3:1 student-to-device ratio in school technology plan	\$1,000,000
	➤ Additional professional school counselors to lower the counselor-to-student ratio to from 330:1 to 300:1 (~13 additional positions)	\$1,000,000
	➤ Increase allotments for behavior support staff in schools (~8 additional positions)	\$500,000
	➤ Additional career development coordinators for 3-2-1 Work-Based Learning Initiative (~7 additional positions)	\$500,000
	Subtotal	\$3,000,000
Building Operations and Maintenance & Strategic Planning	➤ Additional custodial personnel, consumable supplies, and contracted services for specialized cleaning (these requested funds are not related to COVID-19; COVID-related supplies and cleaning would come from emergency state/federal funding)	\$2,800,000
	➤ Technical assistance budget for strategic planning and one additional FTE	\$180,000
	Subtotal	\$2,980,000
Total Deferred Needs Excluded from the FY 2020-21 Budget Request		\$9,080,000

Note: Previously included in DPS budget request prior to COVID-19 pandemic

Summary of Requested Durham County Appropriations

Summary of Requested Durham County Appropriations

Appropriation Type	Description	FY 2019-20 Budget	Proposed Increase	FY 2020-21 Proposed Budget
Operating Funds	DPS Operations	\$117,911,581	\$7,549,608	\$125,461,189
	Charter Schools	\$26,180,996	\$2,182,660	\$28,363,656
	Total: DPS & Charters	\$144,092,577	\$9,732,268	\$153,824,845
Pre-K Grant Funds	The Whitted School	\$1,500,000	\$0	\$1,500,000
	District-Wide Pre-K	\$508,140	\$0	\$508,140
	Total Pre-K Grant Funds	\$2,008,140	\$0	\$2,008,140
Capital Funds	Building Improvements	\$1,370,000	\$4,630,000	\$6,000,000
Grand Total		\$147,470,717	\$14,362,268	\$161,832,985

FY 2020-21 DPS TOTAL POSITIONS by Object

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	69.60	70.60
114	PRINCIPALS	53.74	-	53.74
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	94.48	-	94.48
117	PRINCIPAL INTERNS	13.00	-	13.00
118	AREA SUPERINTENDENT	-	7.00	7.00
121	TEACHERS	2,354.32	20.50	2,374.82
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	57.00	-	57.00
127	INSTRUCTIONAL FACILITATORS	57.90	7.65	65.55
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	211.79	15.20	226.99
132	AUDIOLOGIST, SPEECH LANUGAGE	52.30	11.50	63.80
133	PSYCHOLOGIST	25.40	5.30	30.70
134	MENTOR	-	12.00	12.00
135	ACADEMIC COACHES, INTERVENTIONIST	61.40	11.05	72.45
141	SOCIAL WORKERS, PROGRAM LIAISON	5.33	0.48	5.80
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	546.34	26.00	572.34
144	INTERPRETER, LIAISON, SPECIALISTS	27.00	11.00	38.00
145	THERAPIST	4.80	31.70	36.50
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	66.00	16.75	82.75
147	BUS MONITOR	41.13	-	41.13
148	COORDINATOR, DIRECTOR	-	0.90	0.90
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	185.71	69.50	255.21
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	43.00	43.00
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	15.00	15.00
171	BUS DRIVER	252.29	-	252.29
173	CUSTODIAN, HOUSEKEEPING	266.13	2.50	268.63
174	CHILD NUTRITION PERSONNEL	162.86	-	162.86
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	2.00	115.00	117.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	61.25	6.00	67.25
178	BSC/ASC SUPPORT MGR	47.47	9.18	56.65
	Total	4,656.61	510.81	5,167.42

FY 2020-21 Local Fund Positions and Budget by Object

1,180.75 162,972,883

Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	28,363,626.0
Supplement/Supplementary Pay	181	-	20,520,733.0
Retirement Cost	221	-	14,310,130.0
Teacher	121	307.9	11,473,437.0
Public Utility - Electric Services	321	-	6,860,800.0
Hospitalization Insurance Cost	231	-	6,542,027.0
Custodian, Housekeeper	173	254.6	6,159,026.0
Social Security	211	-	5,894,747.0
Supplies and Materials	411	-	5,090,642.0
Director And/or Supervisor	113	53.6	4,683,576.0
Administrators, Secretaries, Bookkeepers, Office Supports	151	120.9	4,485,095.0
Contracted Services	311	-	3,849,731.0
Facility Services, Courier, Transportation Technicians	175	85.0	3,750,110.0
Assistant Principal	116	56.2	3,480,510.0
Guidance, Social Workers, Media Coordinators, Nurses	131	63.7	2,830,481.0
Computer Software & Supplies	418	-	2,547,149.0
Salary Differential - Locally	187	-	2,381,365.0
Substitute Teacher - Rglr Teacher Absence	162	-	2,156,382.0
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	110.9	2,063,086.0
Administrators, Engineers, Developer, Managers, Technicians	152	35.0	2,046,596.0
Co-Curricular Stipend, and Extra Duty	192	-	1,773,308.0
Rentals/Leases	327	-	1,401,146.0
Contr R & M - Equipment	326	-	1,280,403.0
Public Utility - Water & Sewer	323	-	1,234,200.0
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	28.8	1,189,530.0
Contr R & M - Land & Buildings	325	-	1,005,412.0
Administrators, Auditor, Purchasing Agent, Specialist	153	11.0	913,591.0
Public Utility - Natural Gas	322	-	751,000.0
Assistant Superintendent	118	5.4	744,539.0
Repair Parts, Materials, Labor	422	-	731,802.0
Full Time Mentor	134	12.0	692,105.0
Bonus Pay	183	-	676,090.0
Computer Equipment	462	-	660,355.0
Liability Insurance	371	-	633,550.0
Employer Workers' Comp Ins Cost	232	-	631,249.0
Telecommunications Services	343	-	606,980.0
Transfers to the State Public School Fund	711	-	550,000.0
Telephone	341	-	476,838.0
Membership Dues And Fees	361	-	467,415.0
Property Insurrance	373	-	450,000.0
Workshop Exp/Allowable Travel	312	-	430,608.0
Library Books (Rglr & Replace)	414	-	426,825.0
Waste Management	324	-	368,239.0
Printing & Binding Fees	314	-	364,528.0
Day Care/Before/After School Care Managers	178	8.6	357,514.0
JROTC Teacher	123	6.0	312,555.0
Manager	176	6.0	312,078.0
Furniture & Equipment	461	-	303,893.0
Principal/Headmaster	114	4.0	275,225.0
Travel Reimbursement	332	-	259,786.0
Teacher Assistant Salary Sub (Rglr Tch)	167	-	259,439.0
Longevity Pay	184	-	231,362.0

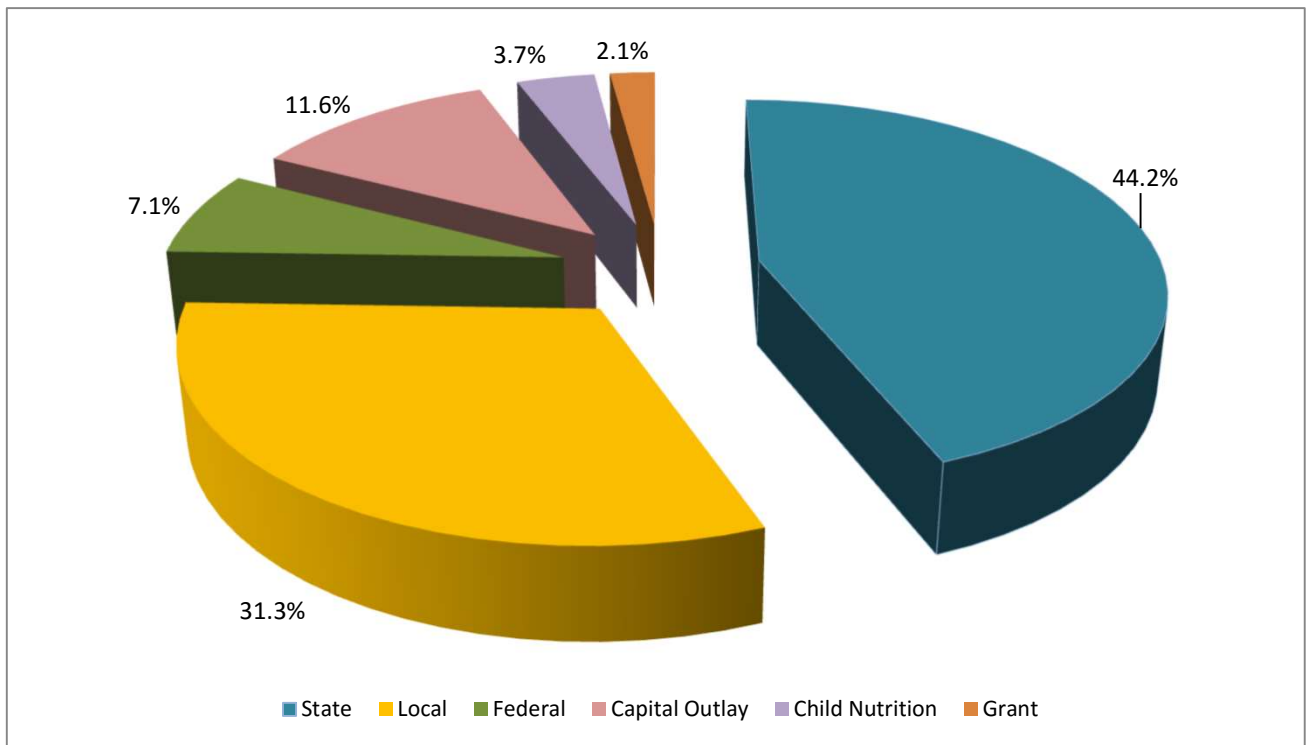
FY 2020-21 Local Fund Positions and Budget by Object

1,180.75 162,972,883

Description	Object	Total Position	Current Budget
Food Purchases	451	-	225,373.0
Mobile Communication Costs	344	-	220,443.0
Gas/Diesel Fuel	423	-	189,445.0
Education Interpreter, Brailist, Translator	144	5.1	180,118.0
Vehicle Liability Insurance	372	-	151,211.0
Scholastic Accident Insurance	378	-	135,100.0
Other Insurance & Judgments	379	-	130,823.0
Planning Period Stipend	195	-	107,000.0
Annual Leave Payoff	188	-	97,024.0
Superintendent	111	0.4	92,522.0
Pupil Transportation - Contract	331	-	88,597.0
Postage	342	-	88,336.0
Associate & Deputy Superintendent	112	0.5	82,941.0
Overtime Pay	199	-	82,821.0
Substitute Teacher - Staff Develop Abs	163	-	79,868.0
Lead Teacher	135	1.5	69,286.0
Bus Driver	171	1.8	57,388.0
Other Food Purchases	459	-	55,429.0
Purchase Of Equipment	541	-	48,700.0
Advertising Cost	313	-	48,325.0
Employee Reimbsmt Taxable	182	-	42,388.0
Other Property Services	329	-	41,577.0
Psychologists	133	0.8	38,348.0
Employer Unemployment Ins Cost	233	-	36,695.0
Field Trips	333	-	30,425.0
Audiologists, Speech Language	132	0.5	25,078.0
Teacher Assistant - Other	141	0.5	25,029.0
Teacher Assist Salary When Subbing	166	-	20,439.0
Oil	424	-	20,426.0
Supplementary & Benefits-Related Pay	180	-	18,934.0
Other Communication Services	349	-	18,530.0
Tires And Tubes	425	-	17,962.0
Tuition Fees	351	-	15,000.0
Other Textbooks	413	-	14,356.0
Security Monitoring	345	-	13,079.0
School Resource Officer	149	-	7,000.0
Employer Life Insurance Cost	235	-	6,942.0
Reproduction Costs	315	-	6,000.0
Curriculum Development Pay	191	-	4,471.0
Improvements to Existing Sites	532	-	4,300.0
Eckerd Youth Camps	353	-	3,800.0
Staff Development Instructor	197	-	3,000.0
New Teacher Orientation	125	-	2,228.0
EE Education Reimbursement	352	-	2,000.0
Bonus Leave Payoff	185	-	1,661.0
Other Professional Educator Assign.	129	-	1,425.0
Substitute - Non-Teaching	165	-	827.0
Fidelity Bond Premium	375	-	800.0
License And Title Fees	552	-	750.0
Other Professional and Technical Services	319	-	675.0
Bank Service Fees	362	-	200.0

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 229,699,888.00	44.2%
2	Local	162,972,883.00	31.3%
3	Federal	37,057,574.00	7.1%
4	Capital Outlay	60,062,260.00	11.6%
5	Child Nutrition	19,222,210.00	3.7%
6	Grant	11,024,003.00	2.1%
Total Revenue		\$ 520,038,818.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Fund

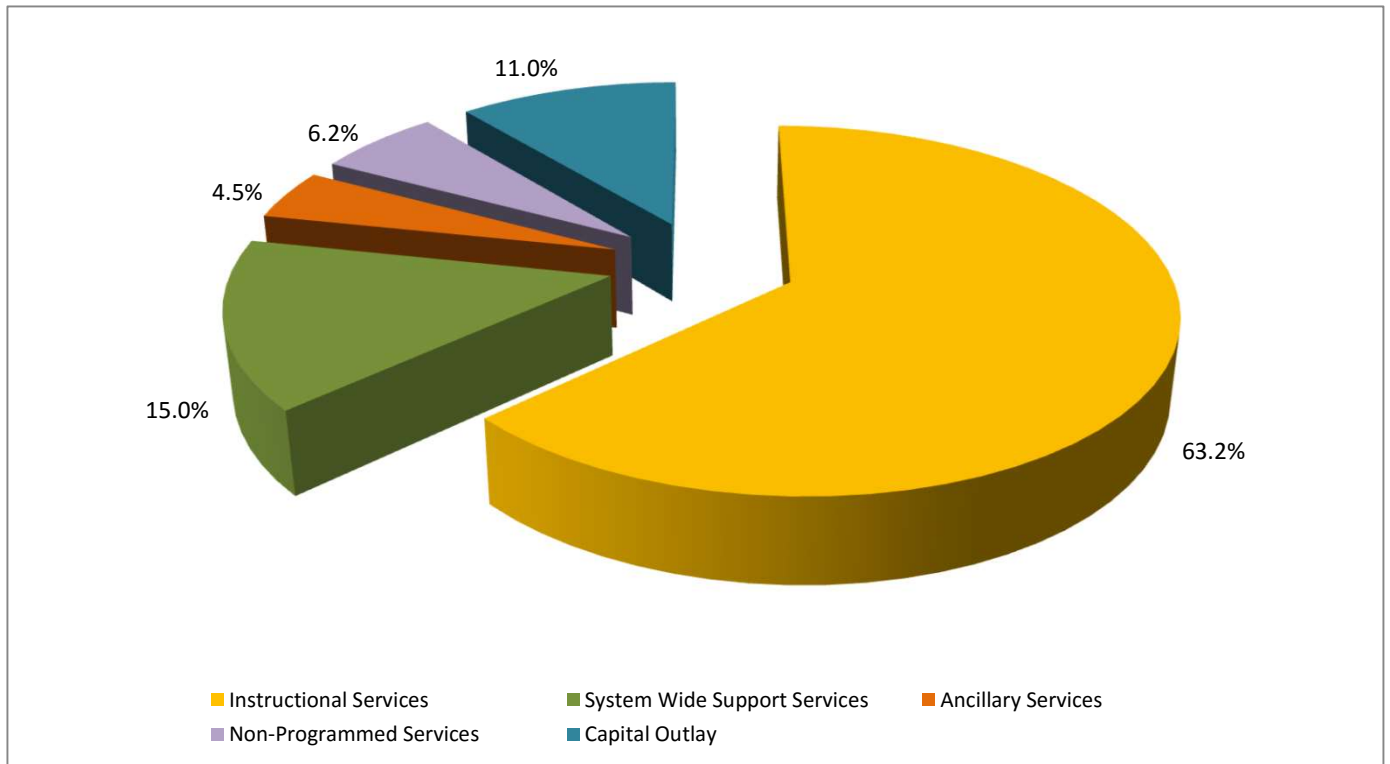
Fund	Description	FY 2019-20 Budget		FY 2020-21 Budget Proposal	
		Revenue	Position	Budgeted Revenue	Position
1	State	219,359,825.62	3,228.44	229,699,888.00	3,309.57
2	Local	154,990,615.00	1,163.34	162,972,883.00	1,180.75
3	Federal	37,224,196.54	319.63	37,057,574.00	321.85
4	Capital Outlay	32,510,089.73	-	60,062,260.00	-
5	Child Nutrition	18,093,413.00	215.07	19,222,210.00	214.73
6	Grant	9,499,247.67	127.95	11,024,003.00	140.51
Total		471,677,387.56	5,054.42	520,038,818.00	5,167.42

Percentage Mix

1	State	46.5%	63.9%	44.2%	64.1%
2	Local	32.9%	23.0%	31.3%	22.9%
3	Federal	7.9%	6.3%	7.1%	6.2%
4	Capital Outlay	6.9%	0.0%	11.6%	0.0%
5	Child Nutrition	3.8%	4.3%	3.7%	4.2%
6	Grant	2.0%	2.5%	2.1%	2.7%
Total		100.0%	100.0%	100.0%	100.0%

**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 328,758,915.00	63.2%
6000	System Wide Support Services	78,148,612.00	15.0%
7000	Ancillary Services	23,523,599.00	4.5%
8000	Non-Programmed Services	32,213,062.00	6.2%
9000	Capital Outlay	57,394,630.00	11.0%
	Total Revenue	\$ 520,038,818.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Purpose

Purpose	Description	FY 2019-20 Budget		FY 2020-21 Budget Proposal		Differences	
		Budget	Position	Budget	Position	Budget	Position
Budget Dollars							
5000	Instructional Services	314,988,195.89	3,835.03	328,758,915.00	3,983.03	13,770,719.11	147.99
6000	System Wide Support Services	75,259,273.05	904.00	78,148,612.00	882.64	2,889,338.95	(21.36)
7000	Ancillary Services	21,731,517.99	315.38	23,523,599.00	301.75	1,792,081.01	(13.63)
8000	Non-Programmed Services	30,011,800.62	-	32,213,062.00	-	2,201,261.38	-
9000	Capital Outlay	29,693,166.73	-	57,394,630.00	-	27,701,463.27	-
Total		471,683,954.28	5,054.42	520,038,818.00	5,167.42	48,354,863.72	113.00

Percentage Mix

5000	Instructional Services	66.8%	75.9%	63.2%	77.1%	-3.6%
6000	System Wide Support Services	16.0%	17.9%	15.0%	17.1%	-0.9%
7000	Ancillary Services	4.6%	6.2%	4.5%	5.8%	-0.1%
8000	Non-Programmed Services	6.4%	0.0%	6.2%	0.0%	-0.2%
9000	Capital Outlay	6.3%	0.0%	11.0%	0.0%	4.7%
Total		100.0%	100.0%	100.0%	100.0%	0.0%

Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
5000- Instructional Services										
5100	Regular Instructional Services	149,484,640.98	1,840.10	31.69%	150,297,427.00	1,798.85	31.86%	812,786.02	(41.25)	0.54%
5200	Special Population Instructional Services	64,873,107.21	917.29	13.75%	72,564,129.00	994.72	15.38%	7,691,021.79	77.43	11.86%
5300	Alternative Program Instructional Services	48,233,119.79	553.47	10.23%	53,316,025.00	648.78	11.30%	5,082,905.21	95.31	10.54%
5400	School Leadership Services	26,237,176.07	270.87	5.56%	27,318,502.00	291.13	5.79%	1,081,325.93	20.26	4.12%
5500	Co-Curricular Services	1,827,512.14	0.50	0.39%	1,874,618.00	0.50	0.40%	47,105.86	-	2.58%
5800	School Based Support Services	24,332,639.70	252.80	5.16%	23,388,214.00	249.04	4.96%	(944,425.70)	(3.76)	-3.88%
		314,988,195.89	3,835.03	66.78%	328,758,915.00	3,983.03	69.69%	13,770,719.11	147.99	4.37%
6000- System-Wide Support Services										
6100	Support and Development Services	2,662,035.24	19.10	0.56%	2,740,044.00	21.10	0.58%	78,008.76	2.00	2.93%
6200	Special Population Support Services	1,611,146.33	14.50	0.34%	1,700,377.00	14.50	0.36%	89,230.67	-	5.54%
6300	Alternative Program Support Services	1,857,568.97	9.90	0.39%	2,050,081.00	12.50	0.43%	192,512.03	2.60	10.36%
6400	Technology Support Services	4,132,194.00	32.00	0.88%	4,141,245.00	31.00	0.88%	9,051.00	(1.00)	0.22%
6500	Operational Support Services	49,502,586.95	719.50	10.49%	52,016,055.00	701.04	11.03%	2,513,468.05	(18.46)	5.08%
6600	Financial and Human Resources Services	7,398,749.65	59.00	1.57%	7,573,226.00	55.50	1.61%	174,476.35	(3.50)	2.36%
6700	Accountability Services	961,833.00	9.00	0.20%	975,971.00	8.00	0.21%	14,138.00	(1.00)	1.47%
6800	System-Wide Pupil Support Services	1,597,054.91	13.00	0.34%	1,465,513.00	12.00	0.31%	(131,541.91)	(1.00)	-8.24%
6900	Leadership Services	5,536,104.00	28.00	1.17%	5,486,100.00	27.00	1.16%	(50,004.00)	(1.00)	-0.90%
		75,259,273.05	904.00	15.94%	78,148,612.00	882.64	16.57%	2,889,338.95	(21.36)	3.84%
7000- Ancillary Services										
7100	Community Services	4,023,638.45	98.31	0.85%	4,751,207.00	85.02	1.01%	727,568.55	(13.29)	18.08%
7200	Nutrition Services	17,707,879.54	217.07	3.75%	18,772,392.00	216.73	3.98%	1,064,512.46	(0.34)	6.01%
		21,731,517.99	315.38	4.60%	23,523,599.00	301.75	4.99%	1,792,081.01	(13.63)	8.25%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	28,593,603.35	-	6.06%	30,793,911.00	-	6.53%	2,200,307.65	-	7.70%
8200	Unbudgeted Funds	1,418,197.27	-	0.30%	1,419,151.00	-	0.30%	953.73	-	0.07%
		30,011,800.62	-	6.36%	32,213,062.00	-	6.83%	2,201,261.38	-	7.33%
9000- Capital Outlay										
9000	Capital Outlay	29,693,166.73	-	6.30%	57,394,630.00	-	12.17%	27,701,463.27	-	93.29%
		29,693,166.73	-	6.30%	57,394,630.00	-	12.17%	27,701,463.27	-	93.29%
Total		471,683,954.28	5,054.42	100.0%	520,038,818.00	5,167.42	110.3%	48,354,863.72	113.00	10.3%

Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Fund and Purpose

Purpose	Description	FY 2019-20 Budget		FY 2020-21 Budget Proposal							Budget	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant			
Budget Dollars												
5000	Instructional Services	314,988,195.89	3,835.03	207,616,314.00	81,744,267.00	34,199,622.00	-	-	5,198,712.00	328,758,915.00	3,983.03	
6000	System Wide Support Services	75,259,273.05	904.00	21,933,659.00	51,333,290.00	1,888,501.00	2,667,630.00	-	325,532.00	78,148,612.00	882.64	
7000	Ancillary Services	21,731,517.99	315.38	149,915.00	981,700.00	-	-	18,312,210.00	4,079,774.00	23,523,599.00	301.75	
8000	Non-Programmed Services	30,011,800.62	-	-	28,913,626.00	969,451.00	-	910,000.00	1,419,985.00	32,213,062.00	-	
9000	Capital Outlay	29,693,166.73	-	-	-	-	57,394,630.00	-	-	57,394,630.00	-	
Total		471,683,954.28	5,054.42	229,699,888.00	162,972,883.00	37,057,574.00	60,062,260.00	19,222,210.00	11,024,003.00	520,038,818.00	5,167.42	
Percentage Mix												
5000	Instructional Services	66.78%	75.87%	90.39%	50.16%	92.29%	0.00%	0.00%	47.16%	63.22%	77.08%	
6000	System Wide Support Services	15.96%	17.89%	9.55%	31.50%	5.10%	4.44%	0.00%	2.95%	15.03%	17.08%	
7000	Ancillary Services	4.61%	6.24%	0.07%	0.60%	0.00%	0.00%	95.27%	37.01%	4.52%	5.84%	
8000	Non-Programmed Services	6.36%	0.00%	0.00%	17.74%	2.62%	0.00%	4.73%	12.88%	6.19%	0.00%	
9000	Capital Outlay	6.30%	0.00%	0.00%	0.00%	0.00%	95.56%	0.00%	0.00%	11.04%	0.00%	
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Fund and Purpose-FTEs

Purpose	Description	FY 2019-20 Budget		FY 2020-21 Budget Proposal		FY 21 FTEs By Funds				
		Budget	Position	Budget	Position	State	Local	Federal	Child Nutrition	Grant
Budget Dollars										
5000	Instructional Services	314,988,195.89	3,835.03	328,758,915.00	3,983.03	2,930.81	677.77	310.85	-	63.59
6000	System Wide Support Services	75,259,273.05	904.00	78,148,612.00	882.64	377.76	492.38	11.00	-	1.50
7000	Ancillary Services	21,731,517.99	315.38	23,523,599.00	301.75	1.00	10.60	-	214.73	75.42
8000	Non-Programmed Services	30,011,800.62	-	32,213,062.00	-	-	-	-	-	-
9000	Capital Outlay	29,693,166.73	-	57,394,630.00	-	-	-	-	-	-
Total		471,683,954.28	5,054.42	520,038,818.00	5,167.42	3,309.57	1,180.75	321.85	214.73	140.51
Percentage Mix										
5000	Instructional Services	66.78%	75.87%	63.22%	77.08%	88.56%	57.40%	96.58%	0.00%	45.26%
6000	System Wide Support Services	15.96%	17.89%	15.03%	17.08%	11.41%	41.70%	3.42%	0.00%	1.07%
7000	Ancillary Services	4.61%	6.24%	4.52%	5.84%	0.03%	0.90%	0.00%	100.00%	53.67%
8000	Non-Programmed Services	6.36%	0.00%	6.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9000	Capital Outlay	6.30%	0.00%	11.04%	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%

Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Fund and Purpose

Purpose	Description	FY 2019-20 Budget		FY 2020-21 Budget Proposal							Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant				
5000- Instructional Services													
5100	Regular Instructional Services	149,484,640.98	1,840.10	111,170,610.00	36,407,026.00	1,782,040.00	-	-	937,751.00	150,297,427.00	28.90%	1,798.85	
5200	Special Population Instructional Services	64,873,107.21	917.29	52,671,515.00	9,708,597.00	7,718,806.00	-	-	2,465,211.00	72,564,129.00	13.95%	994.72	
5300	Alternative Program Instructional Services	48,233,119.79	553.47	17,231,407.00	11,970,050.00	22,627,871.00	-	-	1,486,697.00	53,316,025.00	10.25%	648.78	
5400	School Leadership Services	26,237,176.07	270.87	14,053,064.00	12,680,541.00	328,714.00	-	-	256,183.00	27,318,502.00	5.25%	291.13	
5500	Co-Curricular Services	1,827,512.14	0.50	-	1,850,684.00	-	-	-	23,934.00	1,874,618.00	0.36%	0.50	
5800	School Based Support Services	24,332,639.70	252.80	12,489,718.00	9,127,369.00	1,742,191.00	-	-	28,936.00	23,388,214.00	4.50%	249.04	
		314,988,195.89	3,835.03	207,616,314.00	81,744,267.00	34,199,622.00	-	-	5,198,712.00	328,758,915.00	63.21%	3,983.03	
6000- System-Wide Support Services													
6100	Support and Development Services	2,662,035.24	19.10	387,188.00	2,150,732.00	137,476.00	-	-	64,648.00	2,740,044.00	0.53%	21.10	
6200	Special Population Support Services	1,611,146.33	14.50	453,938.00	689,348.00	557,091.00	-	-	-	1,700,377.00	0.33%	14.50	
6300	Alternative Program Support Services	1,857,568.97	9.90	73,536.00	1,022,261.00	954,284.00	-	-	-	2,050,081.00	0.39%	12.50	
6400	Technology Support Services	4,132,194.00	32.00	176,139.00	3,965,106.00	-	-	-	-	4,141,245.00	0.80%	31.00	
6500	Operational Support Services	49,502,586.95	719.50	17,586,891.00	31,398,404.00	239,650.00	2,667,630.00	-	123,480.00	52,016,055.00	10.00%	701.04	
6600	Financial and Human Resources Services	7,398,749.65	59.00	1,755,190.00	5,810,118.00	-	-	-	7,918.00	7,573,226.00	1.46%	55.50	
6700	Accountability Services	961,833.00	9.00	-	975,971.00	-	-	-	-	975,971.00	0.19%	8.00	
6800	System-Wide Pupil Support Services	1,597,054.91	13.00	296,998.00	1,039,029.00	-	-	-	129,486.00	1,465,513.00	0.28%	12.00	
6900	Leadership Services	5,536,104.00	28.00	1,203,779.00	4,282,321.00	-	-	-	-	5,486,100.00	1.05%	27.00	
		75,259,273.05	904.00	21,933,659.00	51,333,290.00	1,888,501.00	2,667,630.00	-	325,532.00	78,148,612.00	15.03%	882.64	
7000- Ancillary Services													
7100	Community Services	4,023,638.45	98.31	-	677,135.00	-	-	-	4,074,072.00	4,751,207.00	0.91%	85.02	
7200	Nutrition Services	17,707,879.54	217.07	149,915.00	304,565.00	-	-	18,312,210.00	5,702.00	18,772,392.00	3.61%	216.73	
		21,731,517.99	315.38	149,915.00	981,700.00	-	-	18,312,210.00	4,079,774.00	23,523,599.00	4.52%	301.75	
8000- Non-Programmed Charges													
8100	Payments to Other Governmental Units	28,593,603.35	-	-	28,913,626.00	969,451.00	-	910,000.00	834.00	30,793,911.00	5.92%	-	
8200	Unbudgeted Funds	1,418,197.27	-	-	-	-	-	-	1,419,151.00	1,419,151.00	0.27%	-	
		30,011,800.62	-	-	28,913,626.00	969,451.00	-	910,000.00	1,419,985.00	32,213,062.00	6.19%	-	
9000- Capital Outlay													
9000	Capital Outlay	29,693,166.73	-	-	-	-	57,394,630.00	-	-	57,394,630.00	11.04%	-	
		29,693,166.73	-	-	-	-	57,394,630.00	-	-	57,394,630.00	11.04%	-	
Total		471,683,954.28	5,054.42	229,699,888.00	162,972,883.00	37,057,574.00	60,062,260.00	19,222,210.00	11,024,003.00	520,038,818.00	100.0%	5,167.42	

Durham Public Schools
 Budget Proposal FY 2020-21
 Budget by Fund and Purpose

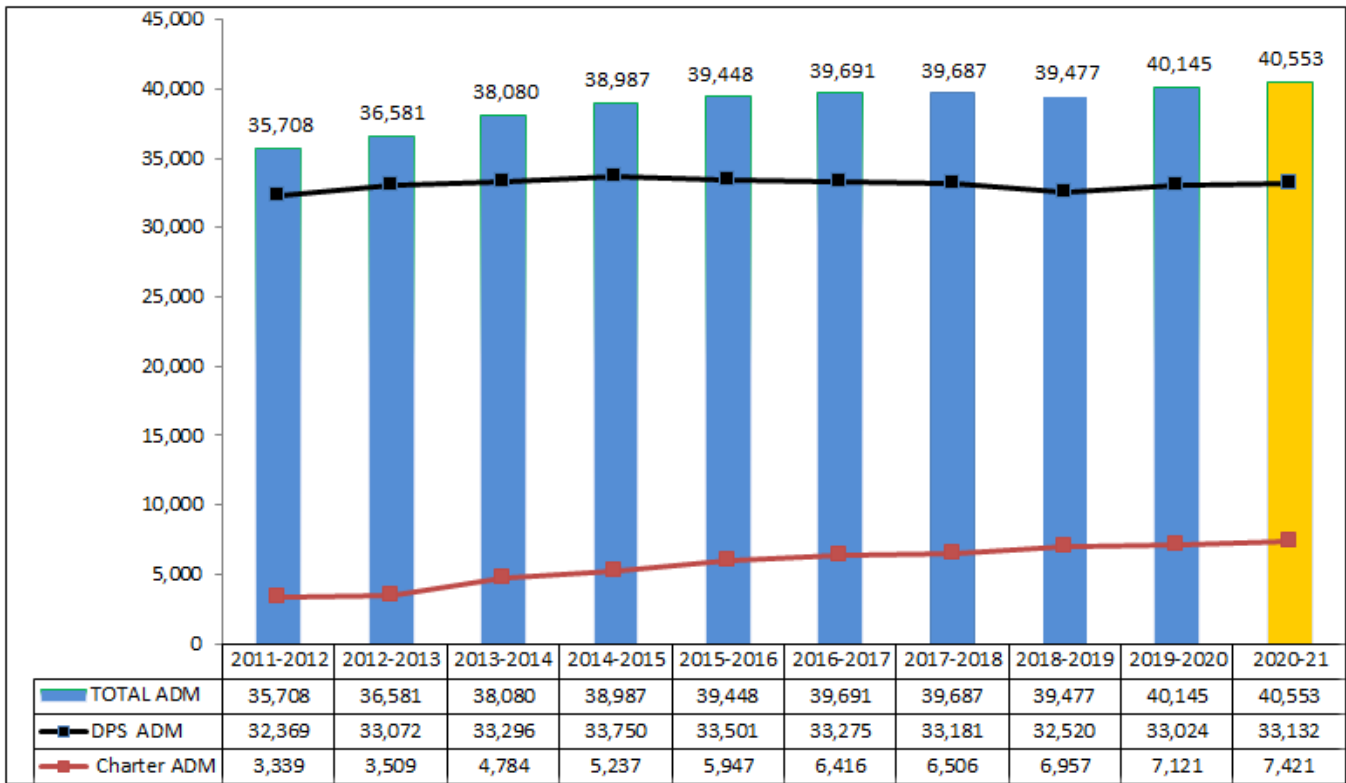
Purpose	Description	FY 2019-20 Budget		FY 2020-21 Budget Proposal		FTEs					Diff.	
		Budget	Position	Budget	Position	State	Local	Federal	Child Nutrition	Grant	FTEs	%
5000- Instructional Services												
5100	Regular Instructional Services	149,484,640.98	1,840.10	150,297,427.00	1,798.85	1,523.51	264.24	9.00	-	2.10	(41.25)	-2.24%
5200	Special Population Instructional Services	64,873,107.21	917.29	72,564,129.00	994.72	813.31	30.90	111.02	-	39.49	77.43	8.44%
5300	Alternative Program Instructional Services	48,233,119.79	553.47	53,316,025.00	648.78	275.11	173.85	180.83	-	19.00	95.31	17.22%
5400	School Leadership Services	26,237,176.07	270.87	27,318,502.00	291.13	164.82	120.81	2.50	-	3.00	20.26	7.48%
5500	Co-Curricular Services	1,827,512.14	0.50	1,874,618.00	0.50	-	0.50	-	-	-	-	0.00%
5800	School Based Support Services	24,332,639.70	252.80	23,388,214.00	249.04	154.07	87.48	7.50	-	-	(3.76)	-1.49%
		314,988,195.89	3,835.03	328,758,915.00	3,983.03	2,930.81	677.77	310.85	-	63.59	147.99	3.86%
6000- System-Wide Support Services												
6100	Support and Development Services	2,662,035.24	19.10	2,740,044.00	21.10	4.00	16.10	1.00	-	-	2.00	10.47%
6200	Special Population Support Services	1,611,146.33	14.50	1,700,377.00	14.50	4.00	5.00	5.50	-	-	-	0.00%
6300	Alternative Program Support Services	1,857,568.97	9.90	2,050,081.00	12.50	1.00	7.00	4.50	-	-	2.60	26.26%
6400	Technology Support Services	4,132,194.00	32.00	4,141,245.00	31.00	-	31.00	-	-	-	(1.00)	-3.13%
6500	Operational Support Services	49,502,586.95	719.50	52,016,055.00	701.04	337.07	362.47	-	-	1.50	(18.46)	-2.57%
6600	Financial and Human Resources Services	7,398,749.65	59.00	7,573,226.00	55.50	19.00	36.50	-	-	-	(3.50)	-5.93%
6700	Accountability Services	961,833.00	9.00	975,971.00	8.00	-	8.00	-	-	-	(1.00)	-11.11%
6800	System-Wide Pupil Support Services	1,597,054.91	13.00	1,465,513.00	12.00	4.00	8.00	-	-	-	(1.00)	-7.69%
6900	Leadership Services	5,536,104.00	28.00	5,486,100.00	27.00	8.69	18.31	-	-	-	(1.00)	-3.57%
		75,259,273.05	904.00	78,148,612.00	882.64	377.76	492.38	11.00	-	1.50	(21.36)	-2.36%
7000- Ancillary Services												
7100	Community Services	4,023,638.45	98.31	4,751,207.00	85.02	-	9.60	-	-	75.42	(13.29)	-13.52%
7200	Nutrition Services	17,707,879.54	217.07	18,772,392.00	216.73	1.00	1.00	-	214.73	-	(0.34)	-0.16%
		21,731,517.99	315.38	23,523,599.00	301.75	1.00	10.60	-	214.73	75.42	(13.63)	-4.32%
8000- Non-Programmed Charges												
8100	Payments to Other Governmental Units	28,593,603.35	-	30,793,911.00	-	-	-	-	-	-	-	0.00%
8200	Unbudgeted Funds	1,418,197.27	-	1,419,151.00	-	-	-	-	-	-	-	0.00%
		30,011,800.62	-	32,213,062.00	-	-	-	-	-	-	-	0.00%
9000- Capital Outlay												
9000	Capital Outlay	29,693,166.73	-	57,394,630.00	-	-	-	-	-	-	-	0.00%
		29,693,166.73	-	57,394,630.00	-	-	-	-	-	-	-	0.00%
Total		471,683,954.28	5,054.42	520,038,818.00	5,167.42	3,309.57	1,180.75	321.85	214.73	140.51	113.00	2.2%

**PROPOSED
BUDGET FY 2020-21**



**Section 3
AVERAGE DAILY
MEMBERSHIP**

DURHAM COUNTY K-12 PUBLIC SCHOOL STUDENT MEMBERSHIP



Note : 2011-12 through 2019-20 are 20th day numbers for DPS and Charter Schools.

**Durham Public Schools
Projected Planning Allotment Enrollment 2020-21**

Level	School Code	School Name	KIND	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	Projection 2019-20	2019-20 20th Day	Estimated Increase/ (Decrease)
E	304	Bethesda Elementary	123	120	112	110	108	124	-	-	-	-	-	-	-	697	680	17
E	308	Burton Elementary	60	55	51	55	62	63	-	-	-	-	-	-	-	346	353	(7)
E	310	Eastway Elementary	94	89	86	83	74	80	-	-	-	-	-	-	-	506	503	3
E	313	Easley Elementary	96	90	77	66	71	75	-	-	-	-	-	-	-	475	475	-
E	315	Eno Valley Elementary	68	64	74	82	80	83	-	-	-	-	-	-	-	451	443	8
E	318	Club Boulevard Elementary	65	64	63	81	77	70	-	-	-	-	-	-	-	420	431	(11)
E	319	Creekside Elementary	175	160	148	135	135	155	-	-	-	-	-	-	-	908	898	10
E	320	Glenn Elementary	90	88	116	98	117	116	-	-	-	-	-	-	-	625	650	(25)
E	324	Hillandale Elementary	96	89	85	107	108	105	-	-	-	-	-	-	-	590	594	(4)
E	327	Hope Valley Elementary	113	111	135	107	101	92	-	-	-	-	-	-	-	659	660	(1)
E	328	Holt Elementary	108	104	122	113	114	113	-	-	-	-	-	-	-	674	647	27
E	332	Forest View Elementary	139	135	132	133	115	111	-	-	-	-	-	-	-	765	766	(1)
E	339	Lakewood Elementary	60	59	70	54	68	77	-	-	-	-	-	-	-	388	388	-
E	340	Little River Elementary	54	54	71	51	65	57	43	33	42	-	-	-	-	470	485	(15)
E	344	Fayetteville St. Elementary	38	35	38	43	47	43	-	-	-	-	-	-	-	244	252	(8)
E	347	George Watts Elementary	56	53	53	59	54	53	-	-	-	-	-	-	-	328	332	(4)
E	348	Mangum Elementary	41	40	63	47	49	65	-	-	-	-	-	-	-	305	319	(14)
E	352	Merrick-Moore Elementary	96	107	114	109	89	99	-	-	-	-	-	-	-	614	613	1
E	354	Morehead Elementary	36	36	36	36	37	37	-	-	-	-	-	-	-	218	219	(1)
E	360	Oak Grove Elementary	79	72	92	77	93	97	-	-	-	-	-	-	-	510	532	(22)
E	362	Parkwood Elementary	124	119	101	65	85	85	-	-	-	-	-	-	-	579	534	45
E	363	EK Powe Elementary	97	90	80	73	90	94	-	-	-	-	-	-	-	524	494	30
E	364	Pearson Elementary	132	133	135	132	135	133	-	-	-	-	-	-	-	800	815	(15)
E	367	RN Harris Elementary	59	54	51	53	53	55	-	-	-	-	-	-	-	325	324	1
E	369	Sandy Ridge Elementary	97	96	90	89	92	90	-	-	-	-	-	-	-	554	554	-
E	372	Southwest Elementary	120	130	101	112	104	87	-	-	-	-	-	-	-	654	641	13
E	374	C.C. Spaulding Elementary	32	36	47	39	41	50	-	-	-	-	-	-	-	245	260	(15)
E	376	Spring Valley Elementary	115	120	105	103	108	92	-	-	-	-	-	-	-	643	625	18
E	388	WG Pearson Elementary	90	84	75	65	70	67	-	-	-	-	-	-	-	451	441	10
E	400	YE Smith Elementary	52	48	40	43	51	41	-	-	-	-	-	-	-	275	292	(17)
M	306	Brogden Middle School	-	-	-	-	-	-	215	196	191	-	-	-	-	602	562	40
M	316	Carrington Middle School	-	-	-	-	-	-	320	330	350	-	-	-	-	1,000	959	41
M	336	Hospital School	-	-	2	2	2	2	2	2	2	2	2	2	2	22	1	21
M	338	Shepard Middle School	-	-	-	-	-	-	144	146	158	-	-	-	-	448	451	(3)
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	102	103	95	-	-	-	-	300	303	(3)
M	343	Lucas Middle School	-	-	-	-	-	-	179	187	185	-	-	-	-	551	540	11
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	242	232	236	-	-	-	-	710	696	14
M	355	Neal Middle School	-	-	-	-	-	-	296	311	298	-	-	-	-	905	878	27
M	366	Githens Middle School	-	-	-	-	-	-	370	380	355	-	-	-	-	1,105	1,109	(4)
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	225	222	203	-	-	-	-	650	644	6
H	309	Early College HS	-	-	-	-	-	-	-	-	-	101	101	104	89	395	394	1
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	564	462	388	431	1,845	1,888	(43)
H	314	School for Creative Studies	-	-	-	-	-	-	103	99	99	90	69	70	62	592	606	(14)
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	100	88	75	83	346	342	4
H	322	Performance Learning Ctr - CIS	-	-	-	-	-	-	-	-	-	39	39	76	19	173	175	(2)
H	323	Durham School of the Arts	-	-	-	-	-	-	223	212	213	325	300	277	230	1,780	1,790	(10)
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	411	395	320	339	1,465	1,441	24
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	341	Lakeview Program	-	-	-	-	-	-	20	20	20	13	10	10	10	103	36	67
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	95	91	186	186	-
H	356	Northern High School	-	-	-	-	-	-	-	-	-	426	369	301	319	1,415	1,478	(63)
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	526	449	376	369	1,720	1,719	1
H	368	Southern High School	-	-	-	-	-	-	-	-	-	440	325	250	236	1,251	1,276	(25)
H	701	High Tech HS	-	-	-	-	-	-	-	-	-	90	79	76	80	325	330	(5)
		Total DPS	2,605	2,535	2,565	2,422	2,495	2,511	2,484	2,473	2,447	3,127	2,688	2,420	2,360	33,132	33,024	108



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2020-21
ADM

Enter LEA#

320

Durham County

	<u>FY 19-20</u> <u>ACTUAL</u>	<u>FY 20-21</u> <u>STATE</u> <u>PROJECTED</u>	<u>FY 19-20</u> <u>STATE</u> <u>ALLOTTED</u>	<u>FY 20-21 DPS</u> <u>Allotted</u>	<u>Difference</u>
KINDERGARTEN	2,542	2,775	2,775	2,605	170
GRADE 1	2,555	2,565	2,565	2,535	30
GRADE 2	2,443	2,569	2,569	2,565	4
GRADE 3	2,505	2,446	2,446	2,422	24
GRADE 4	2,591	2,530	2,530	2,495	35
GRADE 5	2,483	2,533	2,533	2,511	22
GRADE 6	2,455	2,455	2,455	2,484	(29)
GRADE 7	2,425	2,511	2,511	2,473	38
GRADE 8	2,343	2,508	2,508	2,447	61
GRADE 9	3,072	3,211	3,211	3,127	84
GRADE 10	2,447	2,724	2,724	2,688	36
GRADE 11	2,723	2,447	2,447	2,420	27
GRADE 12	2,336	2,374	2,374	2,360	14
TOTAL	32,920	33,648	33,648	33,132	516

FY 2019-20 Recap

DPS Allotted	32,220
DPI Funded	32,491
Difference	(271)

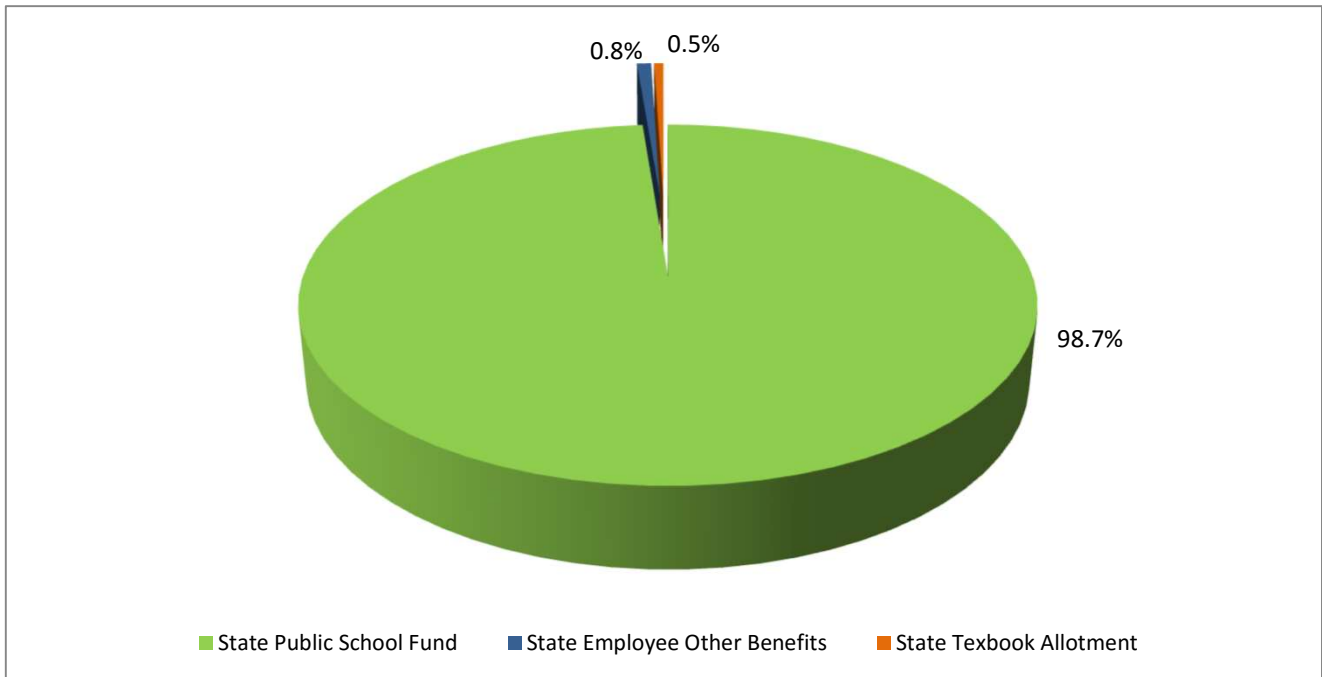
**PROPOSED
BUDGET FY 2020-21**



**Section 4
STATE FUND**

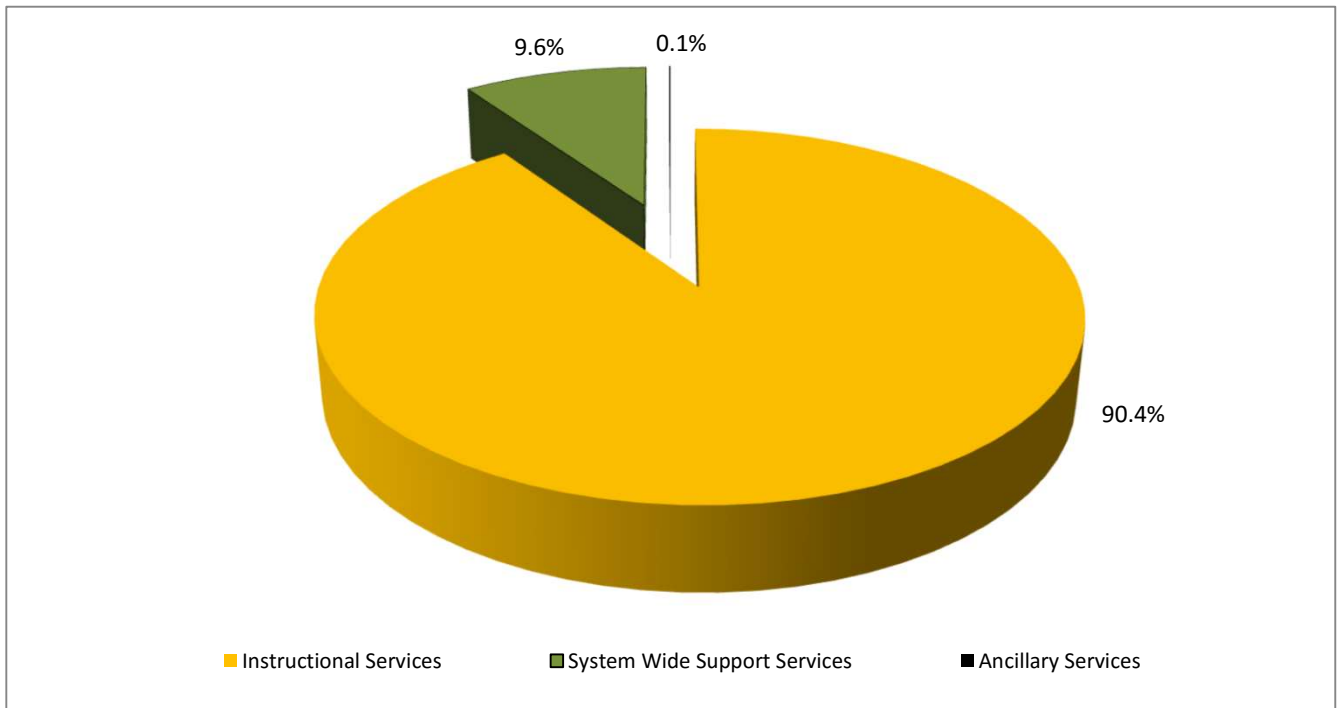
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 226,775,659.00	98.7%
3101	State Employee Other Benefits	1,767,047.00	0.8%
3211	State Textbook Allotment	1,157,182.00	0.5%
	Total Revenue	\$ 229,699,888.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
STATE EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 207,616,314.00	90.4%
6000	System Wide Support Services	21,933,659.00	9.6%
7000	Ancillary Services	149,915.00	0.1%
	Total Expenditure	\$ 229,699,888.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 State Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
State Fund Expenditures									
5000	Instructional Services	\$ 198,454,566.34	2,838.39	90.47%	\$ 207,616,314.00	2,930.81	90.39%	\$ 9,161,747.66	92.42
6000	System Wide Support Services	20,657,299.00	388.04	9.42%	21,933,659.00	377.76	9.55%	1,276,360.00	(10.28)
7000	Ancillary Services	254,527.00	2.00	0.12%	149,915.00	1.00	0.07%	(104,612.00)	(1.00)
Total		<u>219,366,392.34</u>	<u>3,228.44</u>	<u>100.0%</u>	<u>229,699,888.00</u>	<u>3,309.57</u>	<u>100.0%</u>	<u>10,333,495.66</u>	<u>81.14</u>

State Fund Revenues									
3100	State Public School Fund	\$ 216,430,444.14		98.66%	\$ 226,775,659.00		98.73%	\$ 10,345,214.86	4.78%
3101	State Employee Other Benefits	1,778,766.28		0.81%	1,767,047.00		0.77%	(11,719.28)	-0.66%
3211	State Textbook Allotment	1,157,181.92		0.53%	1,157,182.00		0.50%	0.08	0.00%
Total		<u>219,366,392.34</u>	<u>-</u>	<u>100.0%</u>	<u>229,699,888.00</u>	<u>-</u>	<u>100.0%</u>	<u>10,333,495.66</u>	<u>4.71%</u>

Durham Public Schools
 Budget Proposal FY 2020-21
 State Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	109,541,814.92	1,500.55	49.94%	111,170,610.00	1,523.51	48.40%	1,628,795.08	22.96	1.49%
5200	Special Population Instructional Services	47,532,480.00	782.89	21.67%	52,671,515.00	813.31	22.93%	5,139,035.00	30.42	10.81%
5300	Alternative Program Instructional Services	15,005,840.00	242.83	6.84%	17,231,407.00	275.11	7.50%	2,225,567.00	32.28	14.83%
5400	School Leadership Services	13,396,606.42	158.90	6.11%	14,053,064.00	164.82	6.12%	656,457.58	5.92	4.90%
5800	School Based Support Services	12,977,825.00	153.23	5.92%	12,489,718.00	154.07	5.44%	(488,107.00)	0.84	-3.76%
		198,454,566.34	2,838.39	90.48%	207,616,314.00	2,930.81	90.4%	9,161,747.66	92.42	4.6%
6000- System-Wide Support Services										
6100	Support and Development Services	339,784.00	4.00	0.15%	387,188.00	4.00	0.17%	47,404.00	-	13.95%
6200	Special Population Support Services	418,529.00	4.00	0.19%	453,938.00	4.00	0.20%	35,409.00	-	8.46%
6300	Alternative Program Support Services	69,322.00	1.00	0.03%	73,536.00	1.00	0.03%	4,214.00	-	6.08%
6400	Technology Support Services	333,939.00	1.00	0.15%	176,139.00	-	0.08%	(157,800.00)	(1.00)	-47.25%
6500	Operational Support Services	16,383,526.00	345.05	7.47%	17,586,891.00	337.07	7.66%	1,203,365.00	(7.98)	7.34%
6600	Financial and Human Resources Services	1,685,638.00	21.00	0.77%	1,755,190.00	19.00	0.76%	69,552.00	(2.00)	4.13%
6800	System-Wide Pupil Support Services	369,202.00	4.00	0.17%	296,998.00	4.00	0.13%	(72,204.00)	-	-19.56%
6900	Leadership Services	1,057,359.00	7.99	0.48%	1,203,779.00	8.69	0.52%	146,420.00	0.70	13.85%
		20,657,299.00	388.04	9.41%	21,933,659.00	377.76	9.6%	1,276,360.00	(10.28)	6.2%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	254,527.00	2.00	0.12%	149,915.00	1.00	0.07%	(104,612.00)	(1.00)	-41.10%
		254,527.00	2.00	0.12%	149,915.00	1.00	0.1%	(104,612.00)	(1.00)	-41.1%
Total		219,366,392.34	3,228.44	100.0%	229,699,888.00	3,309.57	100.0%	10,333,495.66	81.14	4.71%

Durham Public Schools
 Budget Proposal FY 2020-21
 State Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
State Fund Expenditures										
001	Classroom Teachers	102,558,158.00	1,399.00	46.75%	105,821,666.00	1,456.78	46.07%	3,263,508.00	57.78	3.18%
002	Central Office Administration	1,296,784.00	7.99	0.59%	1,350,033.00	7.69	0.59%	53,249.00	(0.30)	4.11%
003	Non-Instructional Support Personnel	7,931,655.00	134.00	3.62%	8,196,208.00	129.34	3.57%	264,553.00	(4.66)	3.34%
005	School Building Administration	8,088,179.00	77.00	3.69%	8,733,240.00	80.48	3.80%	645,061.00	3.48	7.98%
007	Instruction Support- Certified	11,775,527.00	144.25	5.37%	12,014,261.00	149.49	5.23%	238,734.00	5.24	2.03%
009	Non-Contributory Employee Benefits	1,785,333.00	-	0.81%	1,767,047.00	-	0.77%	(18,286.00)	-	-1.02%
011	NBPTS Educational Leave	16,832.00	-	0.01%	17,000.00	-	0.01%	168.00	-	1.00%
012	Drivers Education	723,956.00	0.90	0.33%	730,550.00	0.90	0.32%	6,594.00	-	0.91%
013	CTE- Months Of Employment	9,418,303.00	133.00	4.29%	9,813,984.00	139.77	4.27%	395,681.00	6.77	4.20%
014	CTE- Program Support	697,141.00	4.50	0.32%	571,151.00	4.25	0.25%	(125,990.00)	(0.25)	-18.07%
015	School Technology Fund	591,743.00	-	0.27%	591,743.00	-	0.26%	-	-	0.00%
016	Summer Reading Camps	607,011.00	-	0.28%	607,012.00	-	0.26%	1.00	-	0.00%
020	Foreign Exchange Teachers	1,375,140.00	34.00	0.63%	3,486,277.00	50.00	1.52%	2,111,137.00	16.00	153.52%
024	Disadvantage Supplemental Fund	1,347,600.00	19.28	0.61%	1,446,985.00	26.28	0.63%	99,385.00	7.00	7.37%
027	Teacher Assistants	8,840,311.00	223.11	4.03%	9,122,053.00	217.03	3.97%	281,742.00	(6.08)	3.19%
028	Staff Development	20,376.00	-	0.01%	20,680.00	-	0.01%	304.00	-	1.49%
029	Behavioral Support	158,000.00	5.00	0.07%	168,959.00	3.00	0.07%	10,959.00	(2.00)	6.94%
032	Children With Special Needs	19,820,862.00	401.49	9.04%	21,776,455.00	389.34	9.48%	1,955,593.00	(12.15)	9.87%
034	Academically Intellectually Gifted	1,744,999.00	27.40	0.80%	1,893,133.00	27.60	0.82%	148,134.00	0.20	8.49%
037	Restart Schools/ Renewal School District	5,361,083.00	86.80	2.44%	5,643,694.00	90.18	2.46%	282,611.00	3.38	5.27%
039	Technology Literacy Challenge	561,901.00	-	0.26%	489,068.00	-	0.21%	(72,833.00)	-	-12.96%
042	Child and Family - School Nurse	521,547.00	6.00	0.24%	552,168.00	6.00	0.24%	30,621.00	-	5.87%
043	Child and Family Support	451,824.00	6.00	0.21%	430,871.00	6.00	0.19%	(20,953.00)	-	-4.64%
045	Top of the Scale Bonus	11,268.00	-	0.01%	11,268.00	-	0.00%	-	-	0.00%
046	Test Result Bonus (3rd Grade Reading, AP/IB,	270,250.00	-	0.12%	270,250.00	-	0.12%	-	-	0.00%
048	Test Result Bonus AP/CTE/PRIN	853,898.42	-	0.39%	861,282.00	-	0.37%	7,383.58	-	0.86%
054	Limited English Proficiency	4,524,595.00	72.85	2.06%	4,750,078.00	73.00	2.07%	225,483.00	0.15	4.98%
055	Learn and Earn	540,000.00	1.00	0.25%	552,821.00	1.00	0.24%	12,821.00	-	2.37%
056	Transportation of Pupils	13,335,991.00	282.45	6.08%	14,773,274.00	282.45	6.43%	1,437,283.00	(0.00)	10.78%
061	Classroom Materials, Supplies and Equipmen	427,551.00	-	0.19%	-	-	0.00%	(427,551.00)	-	-100.00%
066	Assistant Principal Intern	17,934.00	3.00	0.01%	18,114.00	1.00	0.01%	180.00	(2.00)	1.00%
067	Assistant Principal Intern Full Time	515,614.00	7.00	0.24%	543,415.00	12.00	0.24%	27,801.00	5.00	5.39%
068	Alternative Programs and Schools	320,984.00	5.00	0.15%	278,754.00	4.00	0.12%	(42,230.00)	(1.00)	-13.16%
069	At-Risk Student Services	8,757,681.00	147.42	3.99%	8,550,033.00	152.00	3.72%	(207,648.00)	4.58	-2.37%
073	School Connectivity	176,139.00	-	0.08%	176,139.00	-	0.08%	-	-	0.00%
085	Early Grade Reading Proficiency	199,960.00	-	0.09%	199,960.00	-	0.09%	-	-	0.00%
130	State Textbooks	1,157,181.92	-	0.53%	1,157,182.00	-	0.50%	0.08	-	0.00%
131	Textbook & Digital Resources	2,563,080.00	-	1.17%	2,313,080.00	-	1.01%	(250,000.00)	-	-9.75%
Total		219,366,392.34	3,228.44	100%	229,699,888.00	3,309.57	100%	10,333,495.66	81.14	5%

PRC	Revenue Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
State Fund Revenues										
3100	State Public School Fund	216,430,444.14		98.66%	226,775,659.00		98.73%	10,345,214.86	4.78%	4.78%
3101	State Employee Other Benefits	1,778,766.28		0.81%	1,767,047.00		0.77%	(11,719.28)	-0.66%	-0.66%
3211	State Textbook Allotment	1,157,181.92		0.53%	1,157,182.00		0.50%	0.08	0.00%	0.00%
Total		219,366,392.34	-	100%	229,699,888.00	-	100%	10,333,495.66	4.71%	5%

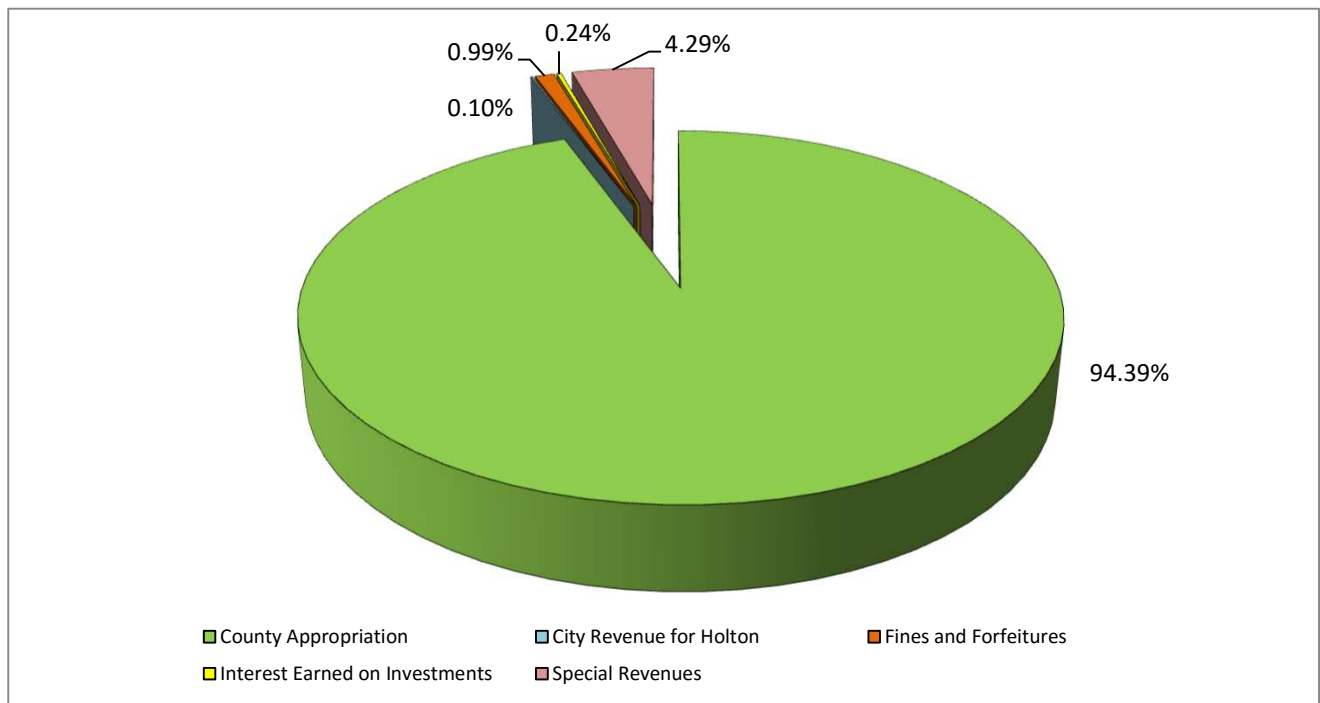
**PROPOSED
BUDGET FY 2020-21**



**Section 5
LOCAL FUND**

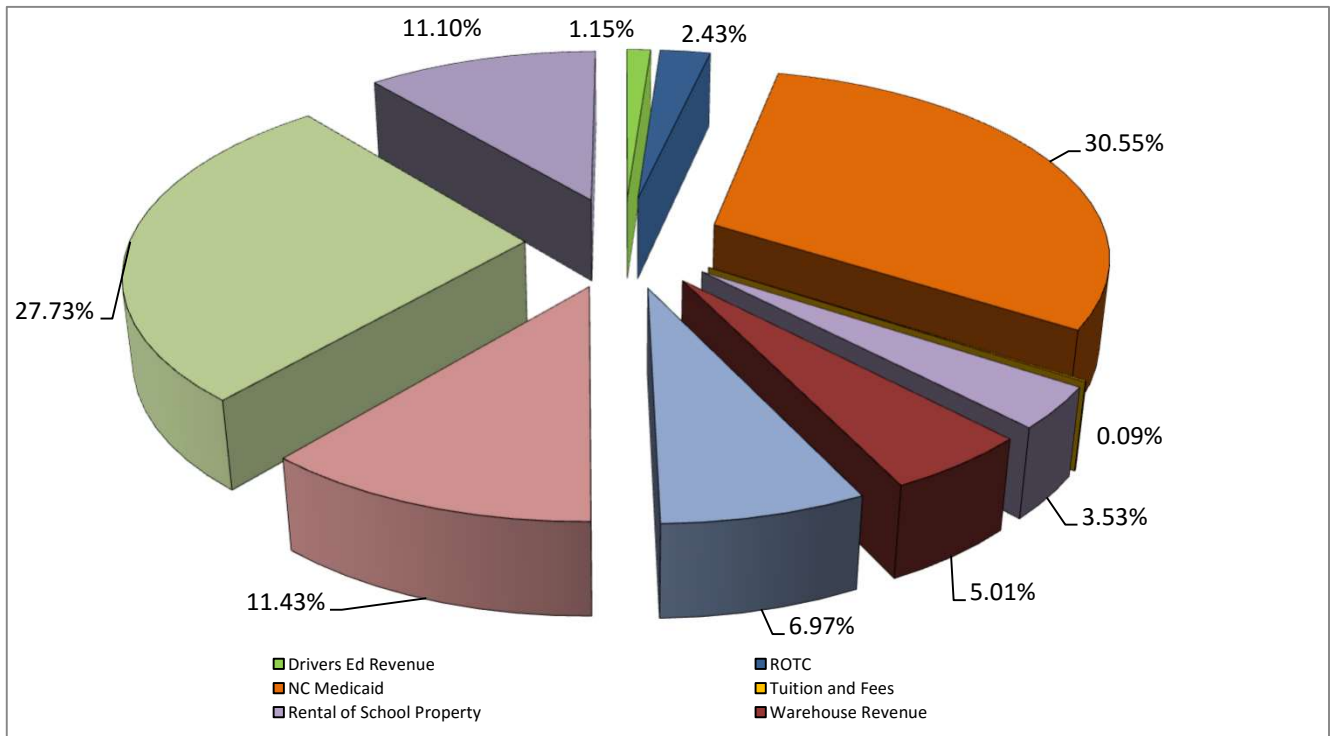
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
LOCAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
4110	County Appropriation	\$ 153,824,845.00	94.39%
4111	City Revenue for Holton	160,927.00	0.10%
4410	Fines and Forfeitures	1,606,000.00	0.99%
4450	Interest Earned on Investments	393,000.00	0.24%
	Special Revenues	6,988,111.00	4.29%
	Total Revenue	\$ 162,972,883.00	100.0%



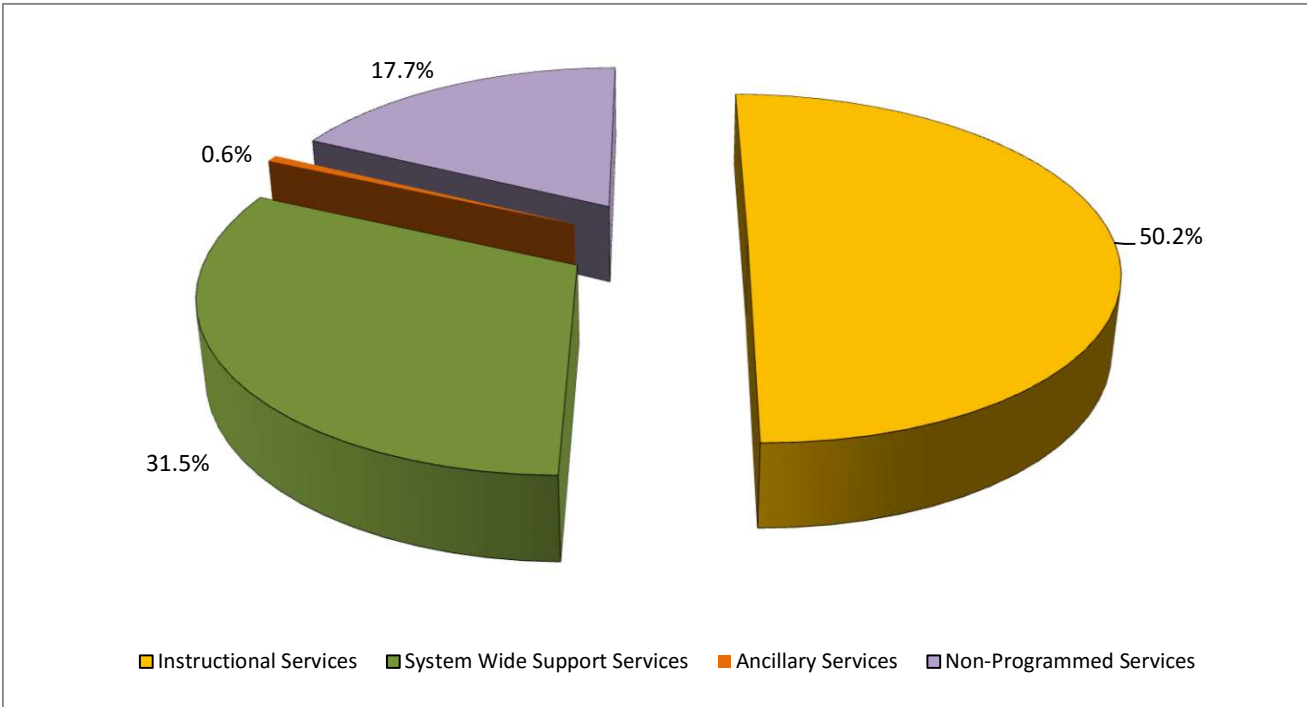
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
LOCAL SPECIAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 80,600.00	1.15%
3700	ROTC	170,000.00	2.43%
3700	NC Medicaid	2,135,069.00	30.55%
4210	Tuition and Fees	6,000.00	0.09%
4420	Rental of School Property	247,000.00	3.53%
4480	Warehouse Revenue	350,000.00	5.01%
4490	Miscellaneous Revenue	487,000.00	6.97%
4490	Teacher On Loan	799,000.00	11.43%
4880	Indirect Cost Revenue	1,938,000.00	27.73%
4890	E-Rate, Middle College & Pre-K Revenue	775,442.00	11.10%
Total Revenue		\$ 6,988,111.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
LOCAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 81,744,267.00	50.2%
6000	System Wide Support Services	51,333,290.00	31.5%
7000	Ancillary Services	981,700.00	0.6%
8000	Non-Programmed Services	28,913,626.00	17.7%
	Total Expenditure	\$ 162,972,883.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Local Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
5000	Instructional Services	77,952,321.00	650.19	50.29%	81,744,267.00	677.77	50.16%	3,791,946.00	27.58	4.86%
6000	System Wide Support Services	49,528,119.00	503.06	31.96%	51,333,290.00	492.38	31.50%	1,805,171.00	(10.68)	3.64%
7000	Ancillary Services	779,209.00	10.09	0.50%	981,700.00	10.60	0.60%	202,491.00	0.51	25.99%
8000	Non-Programmed Services	26,730,966.00	-	17.25%	28,913,626.00	-	17.74%	2,182,660.00	-	8.17%
Total		154,990,615.00	1,163.34	100.0%	162,972,883.00	1,180.75	100.0%	7,982,268.00	17.41	5.2%

Local Fund Revenues										
4110	County Appropriation	144,092,577.00		92.97%	153,824,845.00		94.39%	9,732,268.00	-	6.75%
4111	City Revenue for Holton	160,927.00		0.10%	160,927.00		0.10%	-	-	0.00%
4410	Fines and Forfeitures	1,606,000.00		1.04%	1,606,000.00		0.99%	-	-	0.00%
4450	Interest Earned on Investments	393,000.00		0.25%	393,000.00		0.24%	-	-	0.00%
4910	Fund Balance Appropriated	1,750,000.00		1.13%	-		0.00%	(1,750,000.00)	-	-100.00%
3200	Drivers Ed Revenue	80,600.00		0.05%	80,600.00		0.05%	-	-	0.00%
3700	ROTC	170,000.00		0.11%	170,000.00		0.10%	-	-	0.00%
3700	NC Medicaid	2,135,069.00		1.38%	2,135,069.00		1.31%	-	-	0.00%
4210	Tuition and Fees	6,000.00		0.00%	6,000.00		0.00%	-	-	0.00%
4420	Rental of School Property	247,000.00		0.16%	247,000.00		0.15%	-	-	0.00%
4480	Warehouse Revenue	350,000.00		0.23%	350,000.00		0.21%	-	-	0.00%
4490	Miscellaneous Revenue	487,000.00		0.31%	487,000.00		0.30%	-	-	0.00%
4490	Teacher On Loan	799,000.00		0.52%	799,000.00		0.49%	-	-	0.00%
4880	Indirect Cost Revenue	1,938,000.00		1.25%	1,938,000.00		1.19%	-	-	0.00%
4890	E-Rate, Middle College & Pre-K Revenue	775,442.00		0.50%	775,442.00		0.48%	-	-	0.00%
Total		154,990,615.00	-	100.0%	162,972,883.00	-	100%	7,982,268.00	-	5.15%

Durham Public Schools
 Budget Proposal FY 2020-21
 Local Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	37,056,028.00	328.05	23.91%	36,407,026.00	264.24	22.34%	(649,002.00)	(63.81)	-1.75%
5200	Special Population Instructional Services	8,939,719.00	23.45	5.77%	9,708,597.00	30.90	5.96%	768,878.00	7.45	8.60%
5300	Alternative Program Instructional Services	8,608,951.00	101.84	5.55%	11,970,050.00	173.85	7.34%	3,361,099.00	72.00	39.04%
5400	School Leadership Services	12,387,542.00	107.47	7.99%	12,680,541.00	120.81	7.78%	292,999.00	13.34	2.37%
5500	Co-Curricular Services	1,803,142.00	0.50	1.16%	1,850,684.00	0.50	1.14%	47,542.00	-	2.64%
5800	School Based Support Services	9,156,939.00	88.88	5.91%	9,127,369.00	87.48	5.60%	(29,570.00)	(1.40)	-0.32%
		77,952,321.00	650.19	50.3%	81,744,267.00	677.77	50.2%	3,791,946.00	27.58	4.9%
6000- System-Wide Support Services										
6100	Support and Development Services	2,123,408.00	14.10	1.37%	2,150,732.00	16.10	1.32%	27,324.00	2.00	1.29%
6200	Special Population Support Services	652,088.00	5.00	0.42%	689,348.00	5.00	0.42%	37,260.00	-	5.71%
6300	Alternative Program Support Services	799,446.00	5.00	0.52%	1,022,261.00	7.00	0.63%	222,815.00	2.00	27.87%
6400	Technology Support Services	3,798,255.00	31.00	2.45%	3,965,106.00	31.00	2.43%	166,851.00	-	4.39%
6500	Operational Support Services	29,910,761.00	372.95	19.30%	31,398,404.00	362.47	19.27%	1,487,643.00	(10.48)	4.97%
6600	Financial and Human Resources Services	5,705,194.00	38.00	3.68%	5,810,118.00	36.50	3.57%	104,924.00	(1.50)	1.84%
6700	Accountability Services	961,833.00	8.00	0.62%	975,971.00	8.00	0.60%	14,138.00	-	1.47%
6800	System-Wide Pupil Support Services	1,098,389.00	9.00	0.71%	1,039,029.00	8.00	0.64%	(59,360.00)	(1.00)	-5.40%
6900	Leadership Services	4,478,745.00	20.01	2.89%	4,282,321.00	18.31	2.63%	(196,424.00)	(1.70)	-4.39%
		49,528,119.00	503.06	32.0%	51,333,290.00	492.38	31.5%	1,805,171.00	(10.68)	3.6%
7000- Ancillary Services										
7100	Community Services	514,972.00	10.09	0.33%	677,135.00	9.60	0.42%	162,163.00	(0.49)	31.49%
7200	Nutrition Services	264,237.00	-	0.17%	304,565.00	1.00	0.19%	40,328.00	1.00	15.26%
		779,209.00	10.09	0.5%	981,700.00	10.60	0.6%	202,491.00	0.51	26.0%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	26,730,966.00	-	17.25%	28,913,626.00	-	17.74%	2,182,660.00	-	8.17%
		26,730,966.00	-	17.3%	28,913,626.00	-	17.7%	2,182,660.00	-	8.2%
Total		154,990,615.00	1,163.34	100.0%	162,972,883.00	1,180.75	100.0%	7,982,268.00	17.41	5.15%

Durham Public Schools
 Budget Proposal FY 2020-21
 Local Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
001	Classroom Teachers	14,993,686.00	280.60	9.67%	17,508,044.00	284.74	10.74%	2,514,358.00	4.14	16.77%
002	Central Office Administration	5,949,536.00	41.11	3.84%	6,056,463.00	41.91	3.72%	106,927.00	0.80	1.80%
003	Non-Instructional Support Personnel	17,944,055.00	383.97	11.58%	18,433,236.00	384.00	11.31%	489,181.00	0.02	2.73%
005	School Building Administration	7,951,220.00	60.00	5.13%	7,922,490.00	60.24	4.86%	(28,730.00)	0.24	-0.36%
007	Instruction Support- Certified	4,848,133.00	73.60	3.13%	5,056,759.00	74.00	3.10%	208,626.00	0.40	4.30%
009	Non-Contributory Employee Benefits	517,423.00	-	0.33%	463,539.00	-	0.28%	(53,884.00)	-	-10.41%
012	Drivers Education	3,242.00	-	0.00%	3,242.00	-	0.00%	-	-	0.00%
013	CTE- Months Of Employment	126,006.00	1.00	0.08%	126,706.00	1.00	0.08%	700.00	-	0.56%
020	Foreign Exchange Teachers	8,832.00	-	0.01%	11,701.00	-	0.01%	2,869.00	-	32.48%
022	Mentors Program	1,106,605.00	12.00	0.71%	1,116,354.00	12.00	0.68%	9,749.00	-	0.88%
024	Disadvantage Supplemental Fund	17,106.00	-	0.01%	21,732.00	-	0.01%	4,626.00	-	27.04%
027	Teacher Assistants	2,741,319.00	99.72	1.77%	3,075,968.00	99.72	1.89%	334,649.00	-	12.21%
028	Staff Development	2,562.00	-	0.00%	-	-	0.00%	(2,562.00)	-	-100.00%
032	Children With Special Needs	2,247,403.00	10.30	1.45%	2,332,031.00	13.25	1.43%	84,628.00	2.95	3.77%
034	Academically Intellectually Gifted	131,699.00	1.00	0.08%	134,568.00	1.00	0.08%	2,869.00	-	2.18%
036	Charter Schools	26,180,966.00	-	16.89%	28,363,626.00	-	17.40%	2,182,660.00	-	8.34%
037	Restart Schools/ Renewal School District	2,025,949.00	15.95	1.31%	2,170,524.00	16.00	1.33%	144,575.00	0.05	7.14%
045	Top of the Scale Bonus	1,933.00	-	0.00%	1,933.00	-	0.00%	-	-	0.00%
048	Test Result Bonus AP/CTE/PRIN	18,450.00	-	0.01%	18,450.00	-	0.01%	-	-	0.00%
050	ESEA Title 1-Basic Program	5,429.00	-	0.00%	5,288.00	-	0.00%	(141.00)	-	-2.60%
054	Limited English Proficiency	55,818.00	0.50	0.04%	393,038.00	6.00	0.24%	337,220.00	5.50	604.14%
055	Learn and Earn	12,301.00	-	0.01%	14,021.00	-	0.01%	1,720.00	-	13.98%
056	Transportation of Pupils	2,170,475.00	9.55	1.40%	2,297,497.00	10.84	1.41%	127,022.00	1.29	5.85%
061	Classroom Materials, Supplies and Equipments	3,448,091.00	-	2.22%	3,912,292.00	-	2.40%	464,201.00	-	13.46%
069	At-Risk Student Services	2,147,115.00	29.48	1.39%	1,963,539.00	29.48	1.20%	(183,576.00)	0.00	-8.55%
070	IDEA-Early Intervening Svcs	139,749.00	2.00	0.09%	132,428.00	2.00	0.08%	(7,321.00)	-	-5.24%
096	Special Position Allotment	781,125.00	11.00	0.50%	841,696.00	11.00	0.52%	60,571.00	-	7.75%
130	State Textbooks	14,356.00	-	0.01%	14,356.00	-	0.01%	-	-	0.00%
301	JROTC	617,448.00	6.00	0.40%	529,807.00	6.00	0.33%	(87,641.00)	-	-14.19%
306	Medicaid Direct Fees	537,286.00	-	0.35%	537,286.00	-	0.33%	-	-	0.00%
345	Durham Leadership Academy	-	-	0.00%	23,508.00	-	0.01%	23,508.00	-	100.00%
567	Support Our Student (SOS)	195,721.00	10.09	0.13%	374,713.00	9.60	0.23%	178,992.00	(0.49)	91.45%
598	NC Pre-K Program	188,072.00	-	0.12%	194,608.00	3.00	0.12%	6,536.00	3.00	3.48%
606	Magnet Schools	685,519.00	1.00	0.44%	510,256.00	1.00	0.31%	(175,263.00)	-	-25.57%
650	Parking Fees	89,103.00	-	0.06%	-	-	0.00%	(89,103.00)	-	-100.00%

Durham Public Schools
 Budget Proposal FY 2020-21
 Local Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Local Fund Expenditures										
704	Community Schools	38.00	-	0.00%	38.00	-	0.00%	-	-	0.00%
901	Local Supplement	24,725,424.00	-	15.95%	25,374,315.00	-	15.57%	648,891.00	-	2.62%
902	Administrative Services	3,985,491.00	-	2.57%	3,996,028.00	-	2.45%	10,537.00	-	0.26%
903	Utilities-Maintenance	17,534,612.00	84.00	11.31%	18,302,607.00	84.00	11.23%	767,995.00	-	4.38%
904	Operational Services	535,658.00	-	0.35%	535,658.00	-	0.33%	-	-	0.00%
910	Instructional Supports	845,146.00	-	0.55%	825,441.00	-	0.51%	(19,705.00)	-	-2.33%
911	Academic Services	2,681,579.00	-	1.73%	2,664,797.00	0.50	1.64%	(16,782.00)	0.50	-0.63%
912	Specialized Services	1,426,378.00	0.48	0.92%	1,327,638.00	0.48	0.81%	(98,740.00)	-	-6.92%
915	IT Services	5,352,556.00	30.00	3.45%	5,384,662.00	29.00	3.30%	32,106.00	(1.00)	0.60%
Total		154,990,615.00	1,163.34	100.0%	162,972,883.00	1,180.75	100.0%	7,982,268.00	17.41	5.2%
Local Fund Revenues										
4110	County Appropriation	144,092,577.00		92.97%	153,824,845.00		94.39%	9,732,268.00		6.75%
4111	City Revenue for Holton	160,927.00		0.10%	160,927.00		0.10%	-		0.00%
4410	Fines and Forfeitures	1,606,000.00		1.04%	1,606,000.00		0.99%	-		0.00%
4450	Interest Earned on Investments	393,000.00		0.25%	393,000.00		0.24%	-		0.00%
4910	Fund Balance Appropriated	1,750,000.00		1.13%	-		0.00%	(1,750,000.00)		-100.00%
3200	Drivers Ed Revenue	80,600.00		0.05%	80,600.00		0.05%	-		0.00%
3700	ROTC	170,000.00		0.11%	170,000.00		0.10%	-		0.00%
3700	NC Medicaid	2,135,069.00		1.38%	2,135,069.00		1.31%	-		0.00%
4210	Tuition and Fees	6,000.00		0.00%	6,000.00		0.00%	-		0.00%
4420	Rental of School Property	247,000.00		0.16%	247,000.00		0.15%	-		0.00%
4480	Warehouse Revenue	350,000.00		0.23%	350,000.00		0.21%	-		0.00%
4490	Miscellaneous Revenue	487,000.00		0.31%	487,000.00		0.30%	-		0.00%
4490	Teacher On Loan	799,000.00		0.52%	799,000.00		0.49%	-		0.00%
4880	Indirect Cost Revenue	1,938,000.00		1.25%	1,938,000.00		1.19%	-		0.00%
4890	E-Rate, Middle College & Pre-K Revenue	775,442.00		0.50%	775,442.00		0.48%	-		0.00%
Total		154,990,615.00	-	100.0%	162,972,883.00	-	100.0%	7,982,268.00	-	5.15%

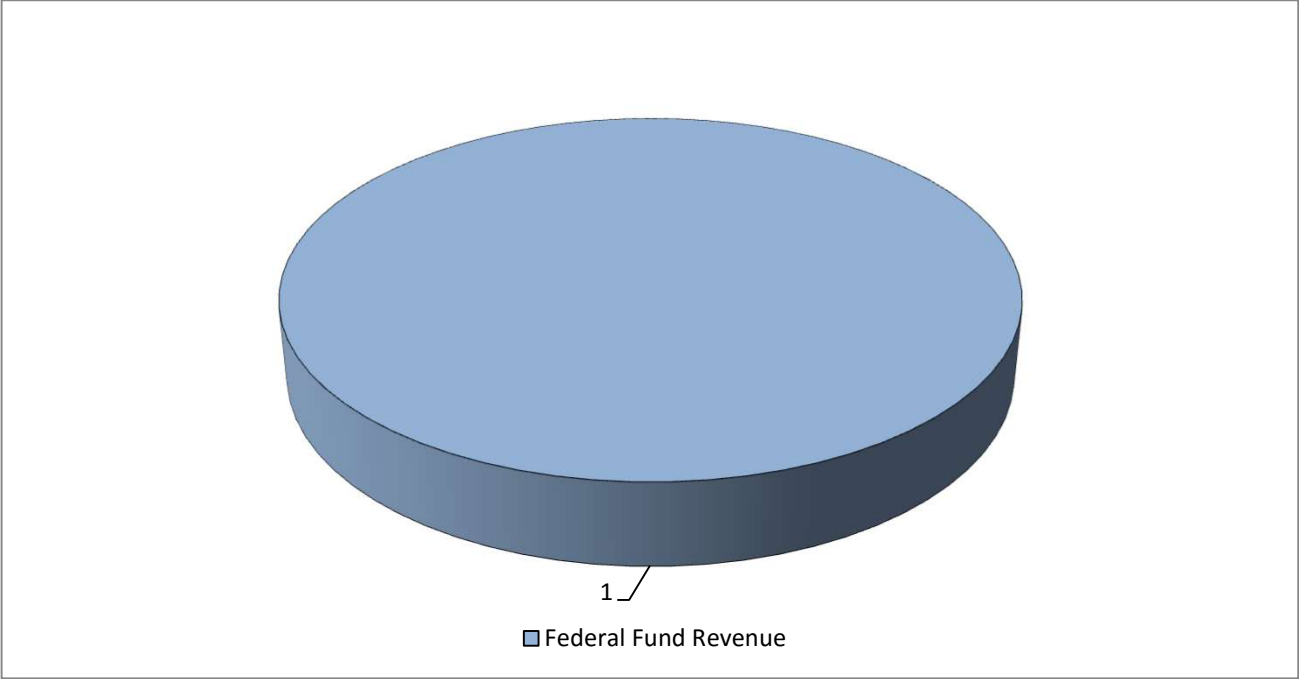
**PROPOSED
BUDGET FY 2020-21**



**Section 6
FEDERAL FUND**

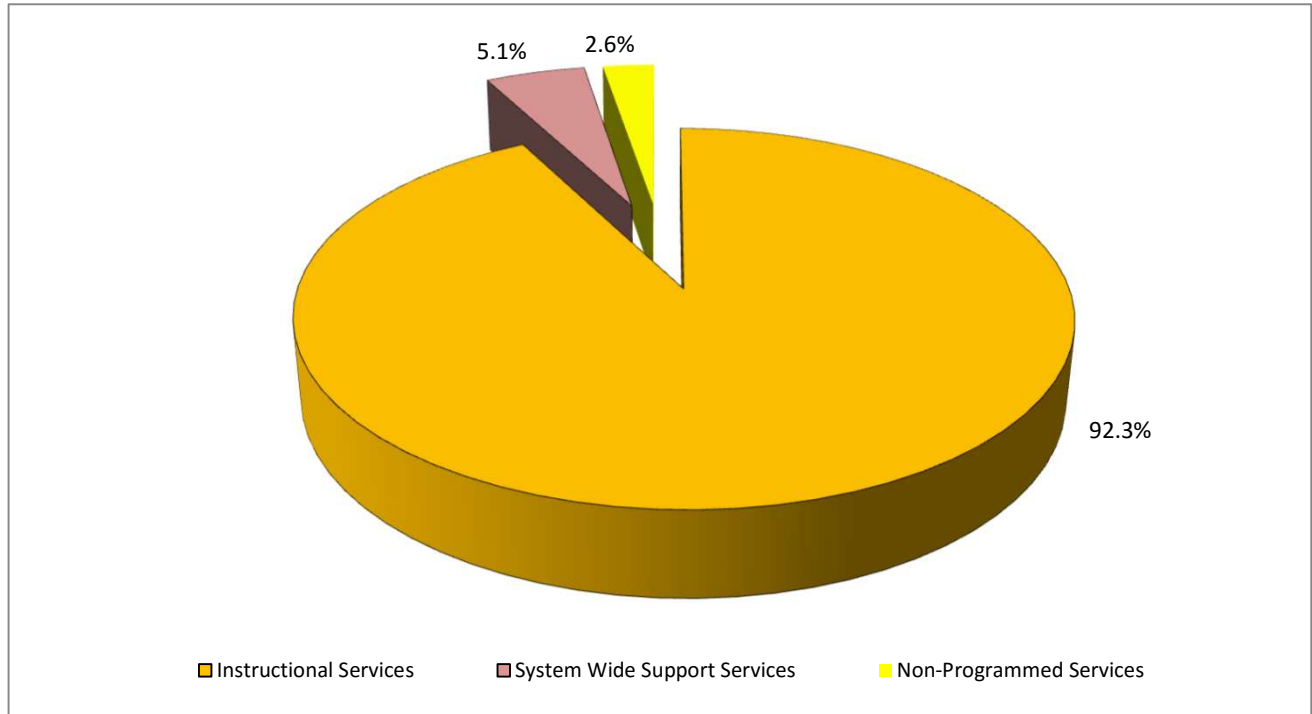
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
FEDERAL FUND REVENUES**

Purpose	Revenues	Amount	Percent
3600	Federal Fund Revenue	\$ 37,057,574.00	100.00%
	Total Revenue	\$ 37,057,574.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
FEDERAL EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 34,199,622.00	92.3%
6000	System Wide Support Services	1,888,501.00	5.1%
8000	Non-Programmed Services	969,451.00	2.6%
	Total Expenditure	\$ 37,057,574.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Federal Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
5000	Instructional Services	34,331,687.91	308.23	92.23%	34,199,622.00	310.85	92.29%	(132,065.91)	2.62	-0.38%
6000	System Wide Support Services	1,940,650.64	11.40	5.21%	1,888,501.00	11.00	5.10%	(52,149.64)	(0.40)	-2.69%
8000	Non-Programmed Services	951,857.99	-	2.56%	969,451.00	-	2.62%	17,593.01	-	1.85%
Total		<u>37,224,196.54</u>	<u>319.63</u>	<u>100.0%</u>	<u>37,057,574.00</u>	<u>321.85</u>	<u>100.0%</u>	<u>(166,622.54)</u>	<u>2.22</u>	<u>-0.45%</u>

Federal Fund Revenues										
3600	Federal Fund Revenue	37,224,196.54		100.00%	37,057,574.00		100.00%	(166,622.54)	-	-0.45%
Total		<u>37,224,196.54</u>	<u>-</u>	<u>100.0%</u>	<u>37,057,574.00</u>	<u>-</u>	<u>100.0%</u>	<u>(166,622.54)</u>	<u>-</u>	<u>-0.45%</u>

Durham Public Schools
 Budget Proposal FY 2020-21
 Federal Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,854,097.74	10.00	4.98%	1,782,040.00	9.00	4.81%	(72,057.74)	(1.00)	-3.89%
5200	Special Population Instructional Services	6,989,746.83	97.08	18.78%	7,718,806.00	111.02	20.83%	729,059.17	13.94	10.43%
5300	Alternative Program Instructional Services	23,133,876.74	189.25	62.15%	22,627,871.00	180.83	61.06%	(506,005.74)	(8.42)	-2.19%
5400	School Leadership Services	195,987.65	1.50	0.53%	328,714.00	2.50	0.89%	132,726.35	1.00	67.72%
5800	School Based Support Services	2,157,978.95	10.40	5.80%	1,742,191.00	7.50	4.70%	(415,787.95)	(2.90)	-19.27%
		34,331,687.91	308.23	92.2%	34,199,622.00	310.85	92.3%	(132,065.91)	2.62	-0.4%
6000- System-Wide Support Services										
6100	Support and Development Services	134,195.00	1.00	0.36%	137,476.00	1.00	0.37%	3,281.00	-	2.44%
6200	Special Population Support Services	540,529.33	5.50	1.45%	557,091.00	5.50	1.50%	16,561.67	-	3.06%
6300	Alternative Program Support Services	988,800.97	3.90	2.66%	954,284.00	4.50	2.58%	(34,516.97)	0.60	-3.49%
6500	Operational Support Services	277,125.34	-	0.74%	239,650.00	-	0.65%	(37,475.34)	-	-13.52%
6700	Accountability Services	-	1.00	0.00%	-	-	0.00%	-	(1.00)	0.00%
		1,940,650.64	11.40	5.2%	1,888,501.00	11.00	5.1%	(52,149.64)	(0.40)	-2.7%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	951,803.60	-	2.56%	969,451.00	-	2.62%	17,647.40	-	1.85%
		951,857.99	-	2.6%	969,451.00	-	2.6%	17,593.01	-	1.9%
Total		37,224,196.54	319.63	100.0%	37,057,574.00	321.85	100.0%	(166,622.54)	2.22	-0.45%

Durham Public Schools
 Budget Proposal FY 2020-21
 Federal Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Federal Fund Expenditures										
017	CTE-Program Improvement	735,004.00	-	1.97%	735,362.00	-	1.98%	358.00	-	0.05%
026	McKinney-Vento Homeless Assist	101,309.10	-	0.27%	101,318.00	-	0.27%	8.90	-	0.01%
049	IDEA Title VI-B Pre-School Handicapped	196,080.48	-	0.53%	196,080.00	-	0.53%	(0.48)	-	0.00%
050	ESEA Title 1-Basic Program	15,505,302.31	167.15	41.65%	15,920,257.00	157.21	42.96%	414,954.69	(9.94)	2.68%
060	IDEA VI-B Handicapped	7,810,927.13	96.23	20.98%	7,900,150.00	104.00	21.32%	89,222.87	7.77	1.14%
082	State Improvement Grant	246.41	-	0.00%	246.00	-	0.00%	(0.41)	-	-0.17%
103	Title II-Improving Teacher Quality	1,866,636.30	11.00	5.01%	1,802,553.00	10.00	4.86%	(64,083.30)	(1.00)	-3.43%
104	Title III-Language Acquisition	1,064,578.58	10.75	2.86%	1,632,455.00	16.35	4.41%	567,876.42	5.60	53.34%
105	Title I- School Improvement	2,425,390.07	3.00	6.52%	2,077,052.00	3.00	5.60%	(348,338.07)	-	-14.36%
108	ESEA Title IV-SSAE	1,522,355.23	-	4.09%	1,450,273.00	1.70	3.91%	(72,082.23)	1.70	-4.73%
111	Language Acquisition-Significant Increase	63,003.65	-	0.17%	63,752.00	-	0.17%	748.35	-	1.19%
114	Children With Disability Risk-Pool	416,129.00	2.00	1.12%	32,878.00	0.67	0.09%	(383,251.00)	(1.33)	-92.10%
115	ESEA Title 1-Targeted Support and Improvement	277,043.98	-	0.74%	279,395.00	-	0.75%	2,351.02	-	0.85%
117	School Improvement	5,226,859.37	29.50	14.04%	4,852,358.00	28.92	13.09%	(374,501.37)	(0.58)	-7.16%
118	IDEA Title VI-B Special Needs Targeted Assistance	11,428.11	-	0.03%	11,543.00	-	0.03%	114.89	-	1.01%
Total		37,224,196.54	319.63	100.0%	37,057,574.00	321.85	100.0%	(166,622.54)	2.22	-0.45%
Federal Fund Revenues										
3600	Federal Fund Revenue	37,224,196.54		100.00%	37,057,574.00		100.00%	(166,622.54)		-0.45%
Total		37,224,196.54	-	100.0%	37,057,574.00	-	100.0%	(166,622.54)	-	-0.45%

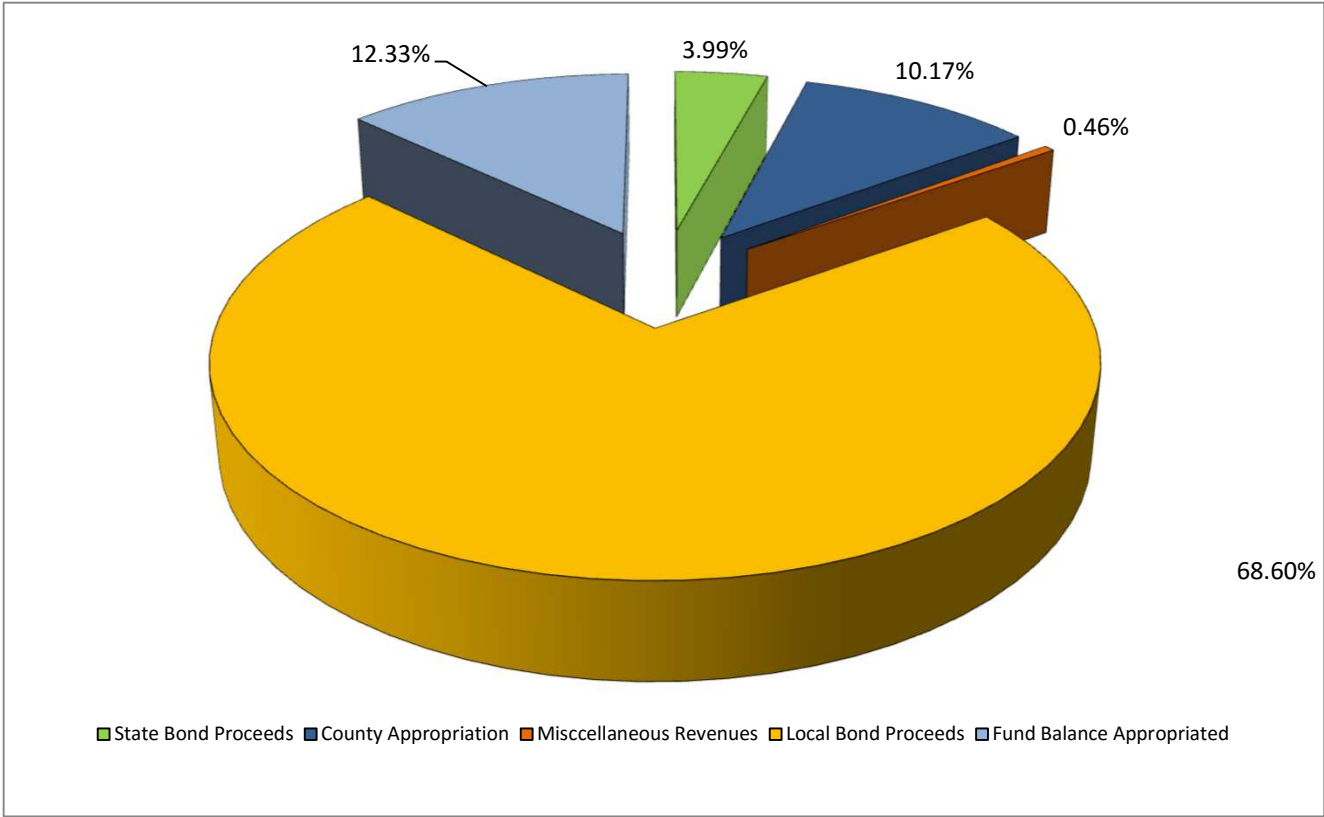
**PROPOSED
BUDGET FY 2020-21**



**Section 7
CAPITAL OUTLAY FUND**

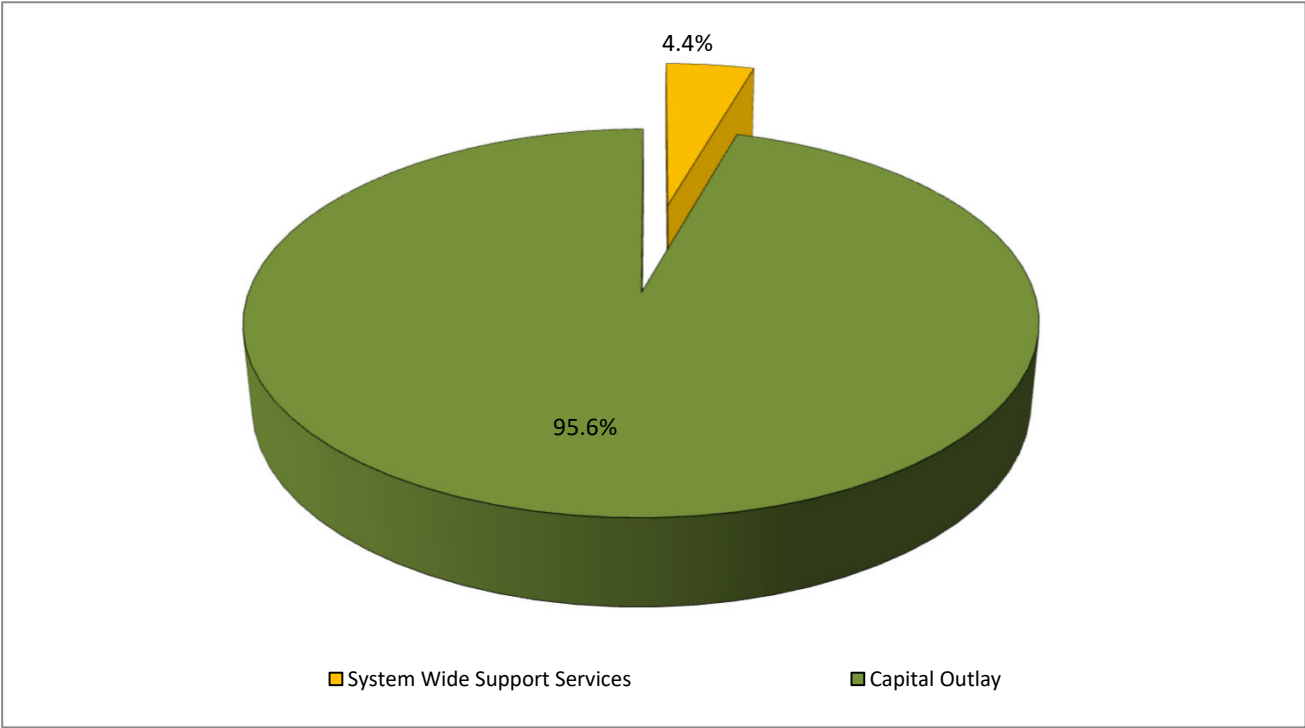
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
CAPITAL OUTLAY FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Bond Proceeds	\$ 2,397,481.00	3.99%
4110	County Appropriation	6,110,000.00	10.17%
4490	Miscellaneous Revenues	275,000.00	0.46%
4810	Local Bond Proceeds	41,205,524.00	68.60%
4910	Fund Balance Appropriated	7,406,625.00	12.33%
	Total Revenue	\$ 60,062,260.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
CAPITAL OUTLAY EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
6000	System Wide Support Services	2,667,630.00	4.4%
9000	Capital Outlay	57,394,630.00	95.6%
	Total Expenditure	\$ 60,062,260.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
6000	System Wide Support Services	2,816,923.00	-	8.66%	2,667,630.00	-	4.44%	(149,293.00)	-	-5.30%
9000	Capital Outlay	29,693,166.73	-	91.34%	57,394,630.00	-	95.56%	27,701,463.27	-	93.29%
Total		32,510,089.73	-	100.0%	60,062,260.00	-	100.0%	27,552,170.27	-	84.8%

Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,324,226.90		4.07%	2,397,481.00		3.99%	1,073,254.10	-	81.05%
3200	State- LEA Financed Bus Purchase	2,816,923.00		8.66%	2,667,630.00		4.44%	(149,293.00)	-	-5.30%
4110	County Appropriation	1,480,000.00		4.55%	6,110,000.00		10.17%	4,630,000.00	-	312.84%
4490	Miscellaneous Revenues	7,520,000.00		23.13%	275,000.00		0.46%	(7,245,000.00)	-	-96.34%
4810	Local Bond Proceeds	19,368,939.83		59.58%	41,205,524.00		68.60%	21,836,584.17	-	112.74%
4910	Fund Balance Appropriated	-		0.00%	7,406,625.00		12.33%	7,406,625.00	-	100.00%
Total		32,510,089.73	-	100.0%	60,062,260.00	-	100.0%	27,552,170.27	-	84.8%

Durham Public Schools
 Budget Proposal FY 2020-21
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
6000- System-Wide Support Services										
6500	Operational Support Services	2,816,923.00	-	8.66%	2,667,630.00	-	4.44%	(149,293.00)	-	-5.30%
		2,816,923.00	-	8.7%	2,667,630.00	-	4.4%	(149,293.00)	-	-5.30%
9000- Capital Outlay										
9000	Capital Outlay	29,693,166.73	-	91.34%	57,394,630.00	-	95.56%	27,701,463.27	-	93.29%
		29,693,166.73	-	91.3%	57,394,630.00	-	95.6%	27,701,463.27	-	93.29%
Total		32,510,089.73	-	100.0%	60,062,260.00	-	100.0%	27,552,170.27	-	84.8%

Durham Public Schools
 Budget Proposal FY 2020-21
 Capital Outlay Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Capital Outlay Fund Expenditures										
074	Public School Building Fund	1,324,226.90	-	4.07%	2,397,481.00	-	3.99%	1,073,254.10	-	81.05%
120	LEA Financed Purchase of Buses	2,816,923.00	-	8.66%	2,667,630.00	-	4.44%	(149,293.00)	-	-5.30%
604	Local Capital	8,890,000.00	-	27.35%	13,681,625.00	-	22.78%	4,791,625.00	-	53.90%
609	2016 Construction Bond Funds	19,368,939.83	-	59.58%	41,205,524.00	-	68.60%	21,836,584.17	-	112.74%
701	Operational Equipment-Holton	110,000.00	-	0.34%	110,000.00	-	0.18%	-	-	0.00%
Total		32,510,089.73	-	100.0%	60,062,260.00	-	1.00	27,552,170.27	-	0.85
Capital Outlay Fund Revenues										
3200	State Bond Proceeds	1,324,226.90		4.07%	2,397,481.00		3.99%	1,073,254.10	-	81.05%
3200	State- LEA Financed Bus Purchase	2,816,923.00		8.66%	2,667,630.00		4.44%	(149,293.00)	-	-5.30%
4110	County Appropriation	1,480,000.00		4.55%	6,110,000.00		10.17%	4,630,000.00	-	312.84%
4490	Miscellaneous Revenues	7,520,000.00		23.13%	275,000.00		0.46%	(7,245,000.00)	-	-96.34%
4810	Local Bond Proceeds	19,368,939.83		59.58%	41,205,524.00		68.60%	21,836,584.17	-	112.74%
4910	Fund Balance Appropriated	-		0.00%	7,406,625.00		12.33%	7,406,625.00	-	100.00%
Total		32,510,089.73	-	100.0%	60,062,260.00	-	100.0%	27,552,170.27	-	84.8%

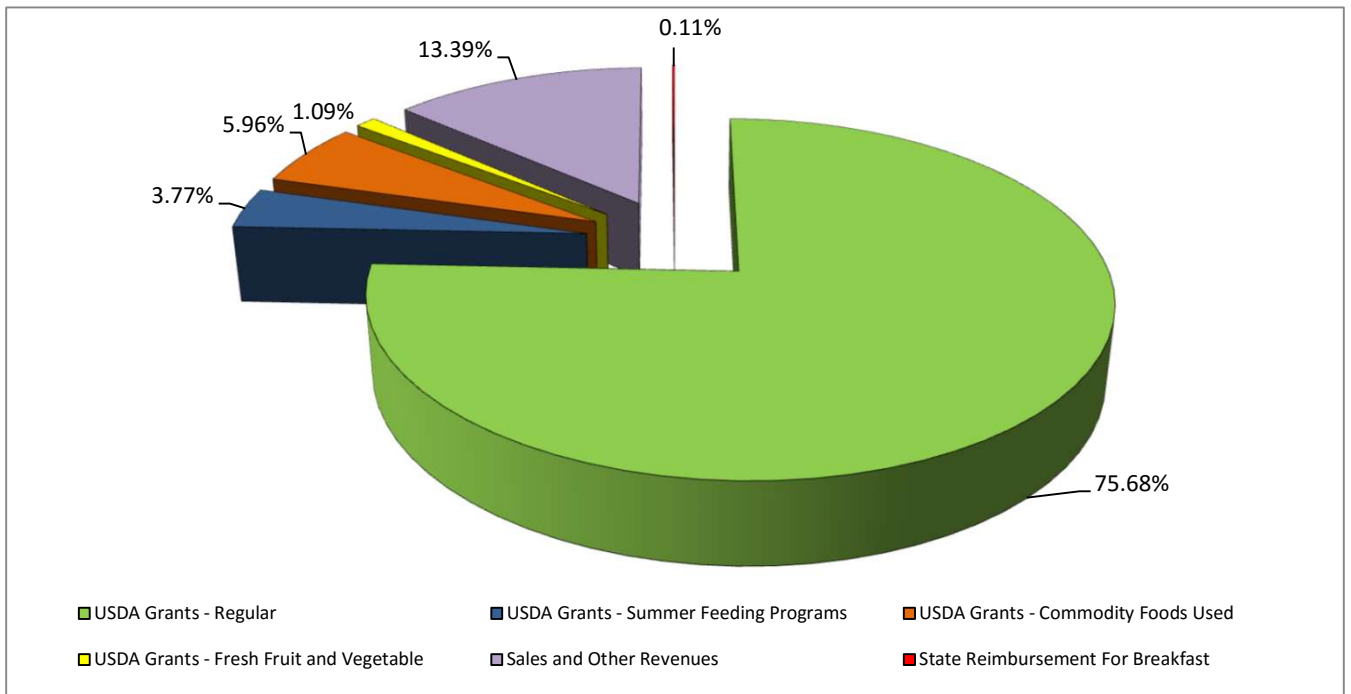
**PROPOSED
BUDGET FY 2020-21**



**Section 8
CHILD NUTRITION**

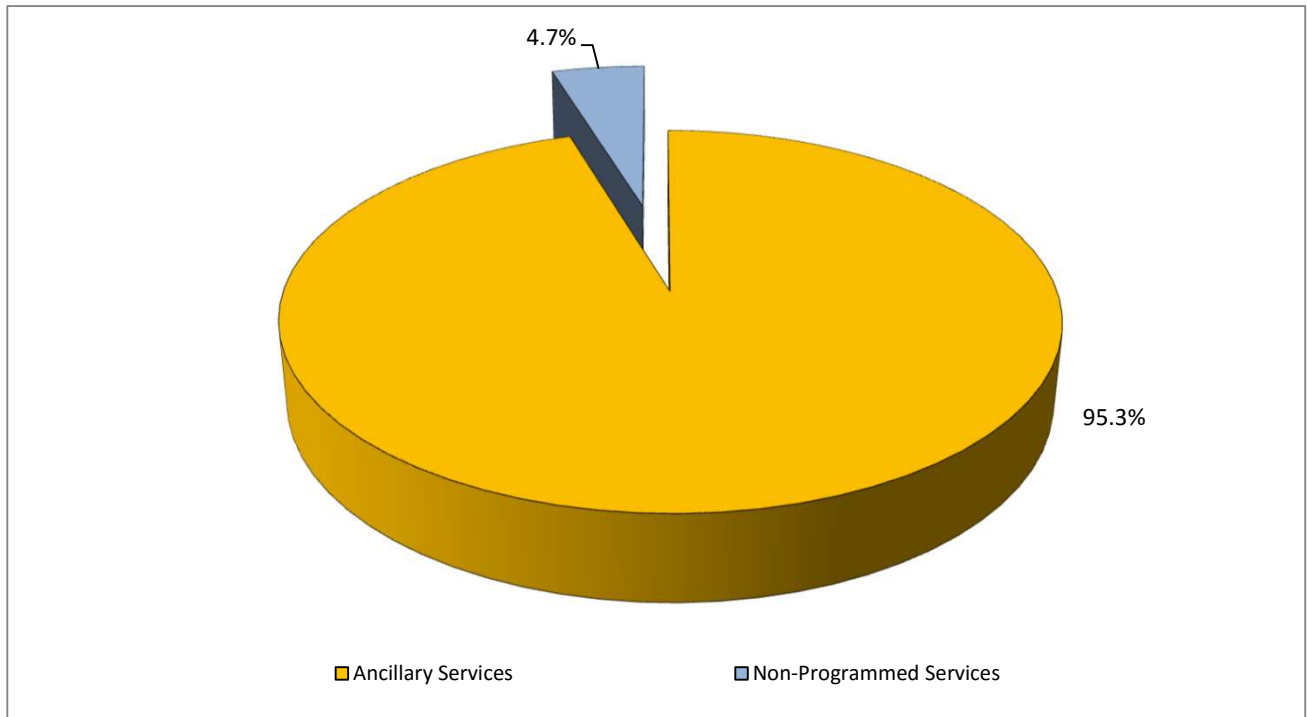
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
CHILD NUTRITION FUND REVENUES**

Purpose	Revenues	Amount	Percent
3811	USDA Grants - Regular	\$ 14,548,000.00	75.68%
3814	USDA Grants - Summer Feeding Programs	725,000.00	3.77%
3815	USDA Grants - Commodity Foods Used	1,144,900.00	5.96%
3816	USDA Grants - Fresh Fruit and Vegetable	208,797.00	1.09%
4300	Sales and Other Revenues	2,573,793.00	13.39%
4340	State Reimbursement For Breakfast	21,720.00	0.11%
Total Revenue		\$ 19,222,210.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
CHILD NUTRION EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
7000	Ancillary Services	18,312,210.00	95.3%
8000	Non-Programmed Services	910,000.00	4.7%
	Total Expenditure	\$ 19,222,210.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
7000	Ancillary Services	17,183,413.00	215.07	94.97%	18,312,210.00	214.73	95.27%	1,128,797.00	(0.34)	6.57%
8000	Non-Programmed Services	910,000.00	-	5.03%	910,000.00	-	4.73%	-	-	0.00%
Total		18,093,413.00	215.07	100.0%	19,222,210.00	214.73	100.0%	1,128,797.00	(0.34)	6.2%

Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	13,998,000.00		77.37%	14,548,000.00		75.68%	550,000.00	-	3.93%
3814	USDA Grants - Summer Feeding Programs	675,000.00		3.73%	725,000.00		3.77%	50,000.00	-	7.41%
3815	USDA Grants - Commodity Foods Used	944,900.00		5.22%	1,144,900.00		5.96%	200,000.00	-	21.17%
3816	USDA Grants - Fresh Fruit and Vegetable	195,000.00		1.08%	208,797.00		1.09%	13,797.00	-	7.08%
4300	Sales and Other Revenues	2,263,793.00		12.51%	2,573,793.00		13.39%	310,000.00	-	13.69%
4340	State Reimbursement For Breakfast	16,720.00		0.09%	21,720.00		0.11%	5,000.00	-	29.90%
Total		18,093,413.00	-	100.0%	19,222,210.00	-	100.0%	1,128,797.00	-	6.24%

Durham Public Schools
 Budget Proposal FY 2020-21
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
7000- Ancillary Services										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	17,183,413.00	215.07	94.97%	18,312,210.00	214.73	95.27%	1,128,797.00	(0.34)	6.57%
		17,183,413.00	215.07	95.0%	18,312,210.00	214.73	95.3%	1,128,797.00	(0.34)	6.6%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	910,000.00	-	5.03%	910,000.00	-	4.73%	-	-	0.00%
		910,000.00	-	5.0%	910,000.00	-	4.7%	-	-	0.0%
Total		18,093,413.00	215.07	100.0%	19,222,210.00	214.73	100.0%	1,128,797.00	(0.34)	6.24%

Durham Public Schools
 Budget Proposal FY 2020-21
 Child Nutrition Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Child Nutrition Fund Expenditures										
035	Child Nutrition	18,093,413.00	215.07	100.00%	19,222,210.00	214.73	100.00%	1,128,797.00	(0.34)	6.24%
Total		18,093,413.00	215.07	100.0%	19,222,210.00	214.73	100.0%	1,128,797.00	(0.34)	6.2%
Child Nutrition Fund Revenues										
3811	USDA Grants - Regular	13,998,000.00		77.37%	14,548,000.00		75.68%	550,000.00	-	3.93%
3814	USDA Grants - Summer Feeding Programs	675,000.00		3.73%	725,000.00		3.77%	50,000.00	-	7.41%
3815	USDA Grants - Commodity Foods Used	944,900.00		5.22%	1,144,900.00		5.96%	200,000.00	-	21.17%
3816	USDA Grants - Fresh Fruit and Vegetable	195,000.00		1.08%	208,797.00		1.09%	13,797.00	-	7.08%
4300	Sales and Other Revenues	2,263,793.00		12.51%	2,573,793.00		13.39%	310,000.00	-	13.69%
4340	State Reimbursement For Breakfast	16,720.00		0.09%	21,720.00		0.11%	5,000.00	-	29.90%
Total		18,093,413.00	-	100.0%	19,222,210.00	-	100.0%	1,128,797.00	-	6.24%

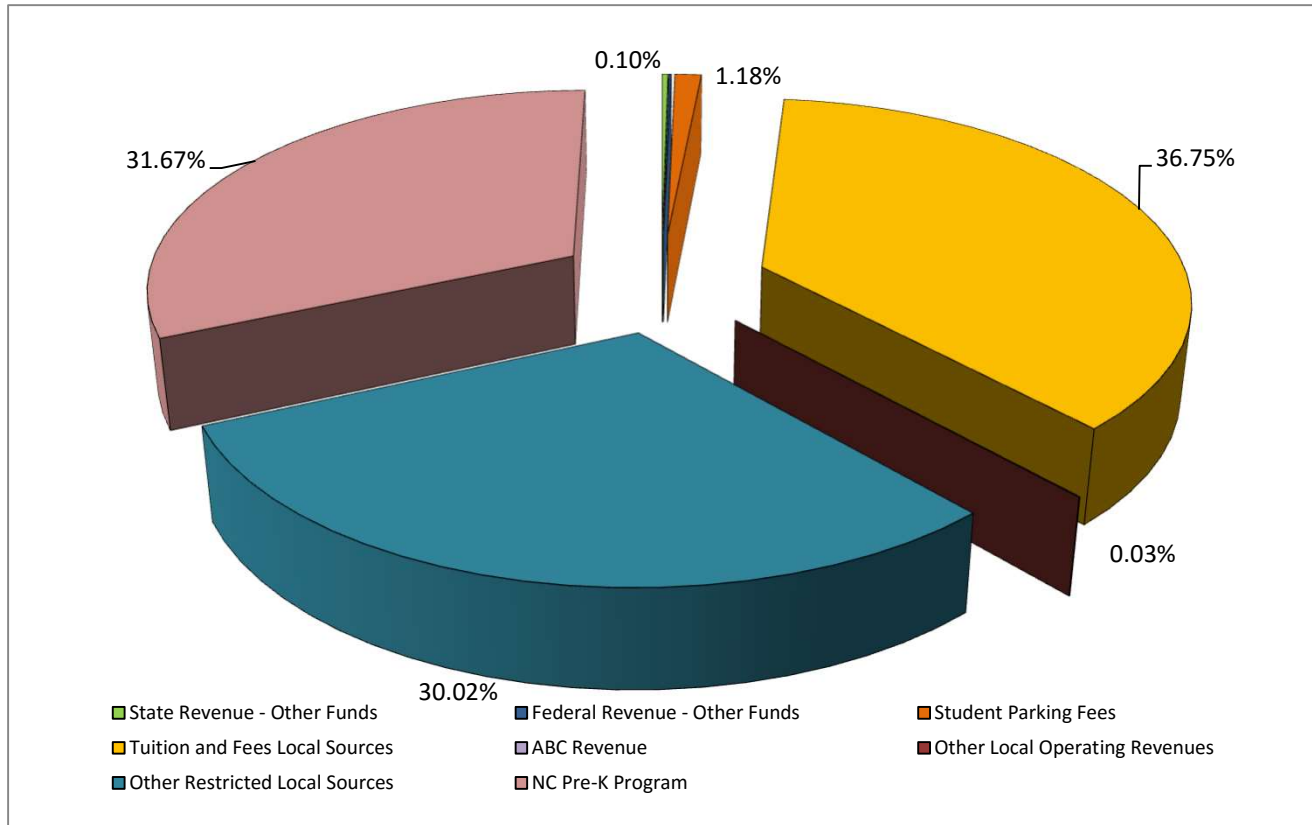
**PROPOSED
BUDGET FY 2020-21**



**Section 9
GRANT FUND**

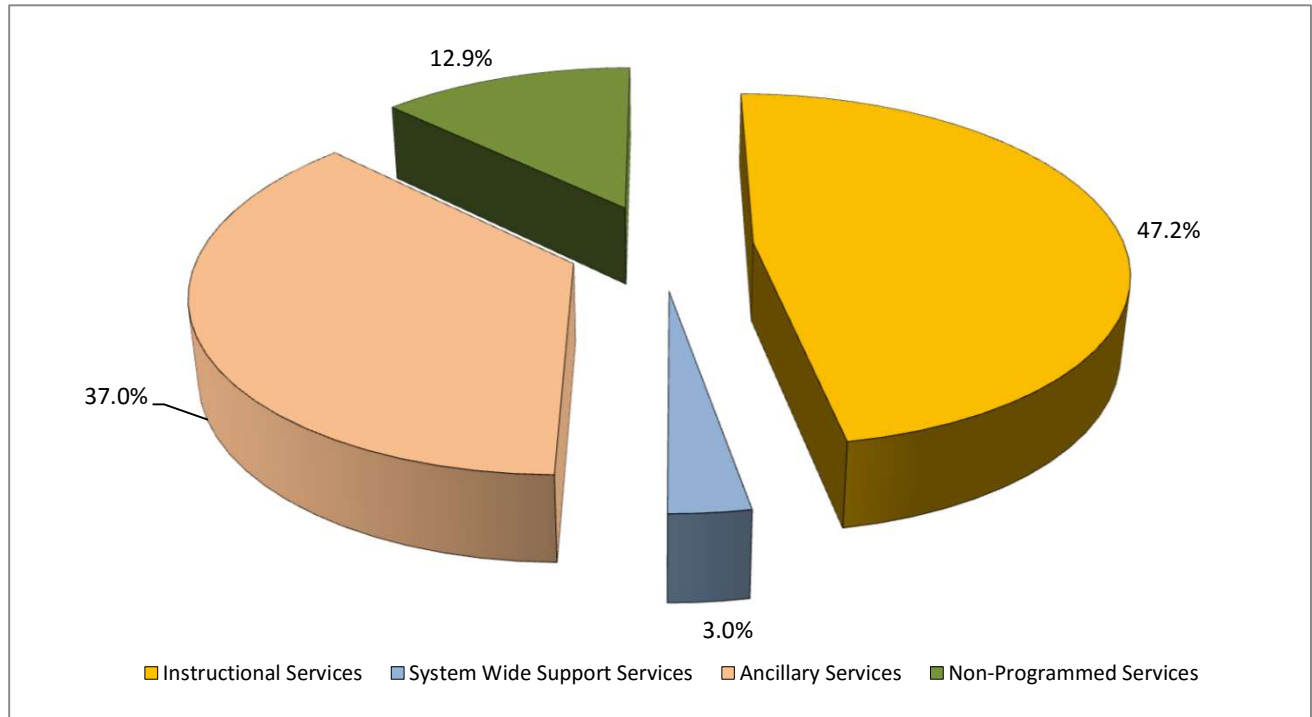
**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 28,731.00	0.26%
3700	Federal Revenue - Other Funds	10,810.00	0.10%
4210	Student Parking Fees	129,563.00	1.18%
4210	Tuition and Fees Local Sources	4,050,982.00	36.75%
4440	ABC Revenue	3,371.00	0.03%
4490	Other Local Operating Revenues	146.00	0.00%
4890	Other Restricted Local Sources	3,308,875.00	30.02%
4890	NC Pre-K Program	3,491,525.00	31.67%
Total Revenue		\$ 11,024,003.00	100.0%



**DURHAM PUBLIC SCHOOLS
2020-21 BUDGET PROPOSAL
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 5,198,712.00	47.2%
6000	System Wide Support Services	325,532.00	3.0%
7000	Ancillary Services	4,079,774.00	37.0%
8000	Non-Programmed Services	1,419,985.00	12.9%
	Total Expenditure	\$ 11,024,003.00	100.0%



Durham Public Schools
 Budget Proposal FY 2020-21
 Grant Fund by Purpose

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
5000	Instructional Services	4,249,620.64	38.22	44.74%	5,198,712.00	63.59	47.16%	949,091.36	25.37	22.33%
6000	System Wide Support Services	316,281.41	1.50	3.33%	325,532.00	1.50	2.95%	9,250.59	-	2.92%
7000	Ancillary Services	3,514,368.99	88.22	37.00%	4,079,774.00	75.42	37.01%	565,405.01	(12.80)	16.09%
8000	Non-Programmed Services	1,418,976.63	-	14.94%	1,419,985.00	-	12.88%	1,008.37	-	0.07%
Total		9,499,247.67	127.95	100.0%	11,024,003.00	140.51	100.0%	1,524,755.33	12.57	0.16

Grant Fund Revenues										
3200	State Revenue - Other Funds	22,065.08		0.23%	28,731.00		0.26%	6,665.92	-	30.21%
3700	Federal Revenue - Other Funds	10,809.35		0.11%	10,810.00		0.10%	0.65	-	0.01%
4210	Student Parking Fees	129,562.27		1.36%	129,563.00		1.18%	0.73	-	0.00%
4210	Tuition and Fees Local Sources	3,501,374.00		36.86%	4,050,982.00		36.75%	549,608.00	-	15.70%
4440	ABC Revenue	3,368.36		0.04%	3,371.00		0.03%	2.64	-	0.08%
4450	Interest Earned On Investments	-		0.00%	-		0.00%	-	-	0.00%
4490	Other Local Operating Revenues	145.59		0.00%	146.00		0.00%	0.41	-	0.28%
4890	Other Restricted Local Sources	3,332,812.02		35.09%	3,308,875.00		30.02%	(23,937.02)	-	-0.72%
4890	NC Pre-K Program	2,499,111.00		26.31%	3,491,525.00		31.67%	992,414.00	-	39.71%
Total		9,499,247.67	-	100.0%	11,024,003.00	-	100.0%	1,524,755.33	-	16.05%

Durham Public Schools
 Budget Proposal FY 2020-21
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
5000- Instructional Services										
5100	Regular Instructional Services	1,032,700.32	1.50	10.87%	937,751.00	2.10	8.51%	(94,949.32)	0.60	-9.19%
5200	Special Population Instructional Services	1,411,161.38	13.87	14.86%	2,465,211.00	39.49	22.36%	1,054,049.62	25.62	74.69%
5300	Alternative Program Instructional Services	1,484,452.05	19.55	15.63%	1,486,697.00	19.00	13.49%	2,244.95	(0.55)	0.15%
5400	School Leadership Services	257,040.00	3.00	2.71%	256,183.00	3.00	2.32%	(857.00)	-	-0.33%
5500	Co-Curricular Services	24,370.14	-	0.26%	23,934.00	-	0.22%	(436.14)	-	-1.79%
5800	School Based Support Services	39,896.75	0.30	0.42%	28,936.00	-	0.26%	(10,960.75)	(0.30)	-27.47%
		4,249,620.64	38.22	44.8%	5,198,712.00	63.59	47.2%	949,091.36	25.37	22.3%
6000- System-Wide Support Services										
6100	Support and Development Services	64,648.24	-	0.68%	64,648.00	-	0.59%	(0.24)	-	0.00%
6500	Operational Support Services	114,251.61	1.50	1.20%	123,480.00	1.50	1.12%	9,228.39	-	8.08%
6800	System-Wide Pupil Support Services	129,463.91	-	1.36%	129,486.00	-	1.17%	22.09	-	0.02%
		316,281.41	1.50	3.3%	325,532.00	1.50	3.0%	9,250.59	-	2.9%
7000- Ancillary Services										
7100	Community Services	3,508,666.45	88.22	36.94%	4,074,072.00	75.42	36.96%	565,405.55	(12.80)	16.11%
7200	Nutrition Services	5,702.54	-	0.06%	5,702.00	-	0.05%	(0.54)	-	-0.01%
		3,514,368.99	88.22	37.0%	4,079,774.00	75.42	37.0%	565,405.01	(12.80)	16.1%
8000- Non-Programmed Charges										
8100	Payments to Other Governmental Units	833.75	-	0.01%	834.00	-	0.01%	0.25	-	0.03%
8200	Unbudgeted Funds	1,418,142.88	-	14.93%	1,419,151.00	-	12.87%	1,008.12	-	0.07%
		1,418,976.63	-	14.9%	1,419,985.00	-	12.9%	1,008.37	-	0.1%
Total		9,499,247.67	127.95	1.00	11,024,003.00	140.51	100.0%	1,524,755.33	12.57	16.05%

Durham Public Schools
 Budget Proposal FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
335	Fresh Fruit And Vegetable	-	-	0.00%	-	-	0.00%	-	-	0.00%
343	National Science Foundation	3,434.70	-	0.04%	3,435.00	-	0.03%	0.30	-	0.01%
344	DNC New Schools Project	676.07	-	0.01%	676.00	-	0.01%	(0.07)	-	-0.01%
345	Durham Leadership Academy	22,011.00	-	0.23%	28,731.00	-	0.26%	6,720.00	-	30.53%
346	Center for Supportive Schools Peer Group Connections	2,681.11	-	0.03%	2,680.00	-	0.02%	(1.11)	-	-0.04%
348	CDC HIV (1308)	4,374.64	-	0.05%	4,375.00	-	0.04%	0.36	-	0.01%
401	Child Care Service Grant	2,103.67	-	0.02%	2,104.00	-	0.02%	0.33	-	0.02%
413	NC Pre-K	421,520.00	5.07	4.44%	495,373.00	5.88	4.49%	73,853.00	0.81	17.52%
421	ED Workforce & Innovation Grant	290,392.92	-	3.06%	291,354.00	-	2.64%	961.08	-	0.33%
461	Community Liaisons for Health	6,785.51	-	0.07%	763.00	-	0.01%	(6,022.51)	-	-88.76%
500	Golden Corral Foundation	20.58	-	0.00%	21.00	-	0.00%	0.42	-	2.04%
501	Della Bradsher Scholarship	32,477.90	-	0.34%	32,478.00	-	0.29%	0.10	-	0.00%
503	Duke- Reading Academy - Forest View	3,352.74	-	0.04%	3,374.00	-	0.03%	21.26	-	0.63%
504	Watts Afterschool Reading	6,958.15	-	0.07%	6,465.00	-	0.06%	(493.15)	-	-7.09%
505	A T & T Grant - Early College	3,572.45	-	0.04%	3,572.00	-	0.03%	(0.45)	-	-0.01%
506	Truxton Trust - E.K. Powe	44,194.32	-	0.47%	44,195.00	-	0.40%	0.68	-	0.00%
508	Sertoma	7,388.94	-	0.08%	7,389.00	-	0.07%	0.06	-	0.00%
509	OCS-Planting a Garden - Southern	932.23	-	0.01%	932.00	-	0.01%	(0.23)	-	-0.02%
511	Plugging The Gap -MID United Way	-	-	0.00%	-	-	0.00%	-	-	0.00%
512	Hedgepath Grant	50,775.99	-	0.53%	50,776.00	-	0.46%	0.01	-	0.00%
514	Duke Energy- Summer Youth Program	42,811.22	-	0.45%	43,015.00	-	0.39%	203.78	-	0.48%
515	Duke - Enlaces 2.0 - Rogers-Herr	19,237.20	-	0.20%	19,741.00	-	0.18%	503.80	-	2.62%
516	Libertaf - George Watts	-	-	0.00%	-	-	0.00%	-	-	0.00%
517	Forensic League	3,672.36	-	0.04%	3,673.00	-	0.03%	0.64	-	0.02%
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)	9,417.81	-	0.10%	9,586.00	-	0.09%	168.19	-	1.79%
520	BB&T-Homeless Education Program	29,251.86	-	0.31%	29,251.00	-	0.27%	(0.86)	-	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	10,000.00	-	0.11%	10,000.00	-	0.09%	-	-	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%
528	The Forest at Duke	10,500.43	-	0.11%	10,500.00	-	0.10%	(0.43)	-	0.00%
529	Close-up	3,866.34	-	0.04%	3,867.00	-	0.04%	0.66	-	0.02%
530	Duke - YE Smith Stepping Stones Summer Program	27,508.13	-	0.29%	34,233.00	-	0.31%	6,724.87	-	24.45%
532	Duke - Stepping Stones Summer Program	59,060.13	-	0.62%	59,863.00	-	0.54%	802.87	-	1.36%
533	Grable Foundation Grant	1,400.33	-	0.01%	1,154.00	-	0.01%	(246.33)	-	-17.59%
534	Duke - DGIN Forest View	23,784.55	-	0.25%	17,140.00	-	0.16%	(6,644.55)	-	-27.94%
536	UNC Dev. Schools - Forest View	10,553.58	-	0.11%	10,554.00	-	0.10%	0.42	-	0.00%
537	DPS Foundation Grant	67,554.67	-	0.71%	66,343.00	-	0.60%	(1,211.67)	-	-1.79%
538	Durham New School (CMA)	438.27	-	0.00%	438.00	-	0.00%	(0.27)	-	-0.06%
539	Triangle Community Foundation	16,203.09	-	0.17%	16,203.00	-	0.15%	(0.09)	-	0.00%
540	GEN YOUth Program	11,944.75	-	0.13%	11,946.00	-	0.11%	1.25	-	0.01%
541	Stars Grant	824.46	-	0.01%	824.00	-	0.01%	(0.46)	-	-0.06%
542	PTA-Jordan	3,302.11	-	0.03%	3,302.00	-	0.03%	(0.11)	-	0.00%
543	AJ Fletcher Foundation	199,361.72	1.00	2.10%	121,157.00	1.00	1.10%	(78,204.72)	-	-39.23%
544	Duke-Capturing Kid's Hearts-Lakewood ES	571.64	-	0.01%	402.00	-	0.00%	(169.64)	-	-29.68%
545	Duke - Peaceful Planet Summer Reading Camp	41,055.67	-	0.43%	40,663.00	-	0.37%	(392.67)	-	-0.96%
548	Morgan Creek Foundation Grant	1,280.24	-	0.01%	1,280.00	-	0.01%	(0.24)	-	-0.02%
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	13,156.95	-	0.14%	13,361.00	-	0.12%	204.05	-	1.55%
551	Duke Energy Foundation Grant	1,560.25	-	0.02%	1,560.00	-	0.01%	(0.25)	-	-0.02%
552	Duke Neighborhood Fund	28,956.93	-	0.30%	28,957.00	-	0.26%	0.07	-	0.00%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	41,000.00	-	0.43%	41,069.00	-	0.37%	69.00	-	0.17%
554	Arts Spotlight-Evening Entertainment	57,852.24	-	0.61%	57,966.00	-	0.53%	113.76	-	0.20%
555	Cornwell Grant - Lakeview Program	202.77	-	0.00%	203.00	-	0.00%	0.23	-	0.11%
556	DPMS Athletic Conference	17,499.33	-	0.18%	17,264.00	-	0.16%	(235.33)	-	-1.34%
558	Triangle High Five	19,617.23	-	0.21%	19,617.00	-	0.18%	(0.23)	-	0.00%
560	Project Lead The Way	47,404.22	-	0.50%	47,404.00	-	0.43%	(0.22)	-	0.00%
561	E.K. Powe - Synovus Grant	35,000.00	-	0.37%	35,000.00	-	0.32%	-	-	0.00%
562	SEL Grant - Parent Resource Ctr. Neal MS	5,000.00	-	0.05%	5,000.00	-	0.05%	-	-	0.00%
564	Duke-Rolling Stones Summer Program	4,976.15	-	0.05%	4,974.00	-	0.05%	(2.15)	-	-0.04%

Durham Public Schools
 Budget Proposal FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
Grant Fund Expenditures										
567	Support Our Student (SOS)	22,035.19	0.35	0.23%	37,832.00	0.58	0.34%	15,796.81	0.23	71.69%
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	-	0.07%	-	-	0.00%
570	SECME-John Deere	1,478.46	-	0.02%	1,478.00	-	0.01%	(0.46)	-	-0.03%
571	Meldrum Foundation Grant	114,506.15	0.80	1.21%	93,836.00	1.10	0.85%	(20,670.15)	0.30	-18.05%

Durham Public Schools
 Budget Proposal FY 2020-21
 Grant Fund by PRC

PRC	Description	FY 2019-20 Budget			FY 2020-21 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	810.64	-	0.01%	811.00	-	0.01%	0.36	-	0.04%
580	Lowe's Grove Health and Fitness	1,823.39	-	0.02%	1,823.00	-	0.02%	(0.39)	-	-0.02%
582	Student Scholarship For School Age	531,758.53	-	5.60%	531,759.00	-	4.82%	0.47	-	0.00%
584	DASH Co-ACT Mini Grant	3,150.23	-	0.03%	3,150.00	-	0.03%	(0.23)	-	-0.01%
585	Early College High School Grant	15,015.82	-	0.16%	12,934.00	-	0.12%	(2,081.82)	-	-13.86%
586	Duke- Lead Mentor Program	2,864.53	-	0.03%	2,890.00	-	0.03%	25.47	-	0.89%
587	Lamb Foundation of NC	873.40	-	0.01%	874.00	-	0.01%	0.60	-	0.07%
592	Gates New School Project (CMA)	11,502.54	-	0.12%	11,503.00	-	0.10%	0.46	-	0.00%
596	System of Care	16.01	-	0.00%	16.00	-	0.00%	(0.01)	-	-0.06%
598	NC Pre-K Program	2,499,111.00	32.85	26.31%	3,491,525.00	57.11	31.67%	992,414.00	24.26	39.71%
603	LSTA Grant	145.59	-	0.00%	146.00	-	0.00%	0.41	-	0.28%
611	Durham ABC Board Grant	3,368.36	-	0.04%	3,371.00	-	0.03%	2.64	-	0.08%
641	Financial ED Pilot Program	64,644.71	-	0.68%	64,644.00	-	0.59%	(0.71)	-	0.00%
650	Parking Fees	129,562.27	-	1.36%	129,563.00	-	1.18%	0.73	-	0.00%
704	Community Schools	3,501,374.00	87.87	36.86%	4,050,982.00	74.84	36.75%	549,608.00	(13.03)	15.70%
754	Riverside Engineering Grant	5,340.15	-	0.06%	5,340.00	-	0.05%	(0.15)	-	0.00%
800	Target School Award	29.10	-	0.00%	29.00	-	0.00%	(0.10)	-	-0.34%
802	All Together Now -SHIFT NC (Sexual Health Initiatives fo	5,783.83	-	0.06%	5,332.00	-	0.05%	(451.83)	-	-7.81%
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	-	0.07%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.03%	3,000.00	-	0.03%	(0.01)	-	0.00%
808	Duke-DGIN - Lakewood	11,802.50	-	0.12%	11,969.00	-	0.11%	166.50	-	1.41%
810	Duke-DGIN Rogers-Herr	142.17	-	0.00%	142.00	-	0.00%	(0.17)	-	-0.12%
812	DPS Hub Farm	45,303.22	-	0.48%	46,854.00	-	0.43%	1,550.78	-	3.42%
813	SAS-Singapore Math Pilot	19,790.35	-	0.21%	19,791.00	-	0.18%	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	5,458.83	-	0.06%	5,459.00	-	0.05%	0.17	-	0.00%
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%	1,115.00	-	0.01%	20.27	-	1.85%
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	10,629.91	-	0.11%	10,629.00	-	0.10%	(0.91)	-	-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	1,304.80	-	0.01%	1,311.00	-	0.01%	6.20	-	0.48%
826	Learn to Read & Reading to Learn - Dollar General Litera	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%	103.00	-	0.00%	2.97	-	2.97%
836	United Way Social innovation challenge	2,648.34	-	0.03%	2,648.00	-	0.02%	(0.34)	-	-0.01%
837	Duke - DGIN - YE Smith	313.46	-	0.00%	102.00	-	0.00%	(211.46)	-	-67.46%
838	Afterschool Reading Academy	2,208.00	-	0.02%	2,056.00	-	0.02%	(152.00)	-	-6.88%
840	Contingency	656,522.54	-	6.91%	656,523.00	-	5.96%	0.46	-	0.00%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.05%	5,000.00	-	0.05%	-	-	0.00%
911	Academic Services	12,996.17	-	0.14%	5,000.00	-	0.05%	(7,996.17)	-	-61.53%
Total		9,499,247.67	127.95	100.0%	11,024,003.00	140.51	100.0%	1,524,755.33	12.57	16.1%
Grant Fund Revenues										
3200	State Revenue - Other Funds	22,065.08		0.23%	28,731.00		0.26%	6,665.92	-	30.21%
3700	Federal Revenue - Other Funds	10,809.35		0.11%	10,810.00		0.10%	0.65	-	0.01%
4210	Student Parking Fees	129,562.27		1.36%	129,563.00		1.18%	0.73	-	0.00%
4210	Tuition and Fees Local Sources	3,501,374.00		36.86%	4,050,982.00		36.75%	549,608.00	-	15.70%
4440	ABC Revenue	3,368.36		0.04%	3,371.00		0.03%	2.64	-	0.08%
4450	Interest Earned On Investments	-		0.00%	-		0.00%	-	-	0.00%
4490	Other Local Operating Revenues	145.59		0.00%	146.00		0.00%	0.41	-	0.28%
4890	Other Restricted Local Sources	3,332,812.02		35.09%	3,308,875.00		30.02%	(23,937.02)	-	-0.72%
4890	NC Pre-K Program	2,499,111.00		26.31%	3,491,525.00		31.67%	992,414.00	-	39.71%
Total		9,499,247.67	-	100.0%	11,024,003.00	-	100.0%	1,524,755.33	-	16.05%

**PROPOSED
BUDGET FY 2020-21**



**Section 10
ORGANIZATIONAL STRUCTURE
and
DEPARTMENTAL BUDGETS**

All Funds Summary of Budgets By Funds for RCC only

Fund	2020-21 Budget Proposal	2020-21 Budgeted FTE
1_State Funds	18,529,750.00	170.75
Administrative Services	3,024,631	22.43
Academic Services	10,094,406	111.32
Operational Services	5,410,713	37.00
2_Local Funds	78,558,674.00	255.81
Administrative Services	44,519,442	73.07
Academic Services	12,912,425	72.74
Operational Services	21,126,807	110.00
3_Federal Funds	12,656,569.00	39.17
Academic Services	12,656,569	39.17
4_Capital Outlay Funds	15,445,712.00	-
Operational Services	15,445,712	-
5_Child Nutrition Funds	750,908.00	9.00
Operational Services	750,908	9.00
6_Grant Funds	4,872,263.00	36.08
Administrative Services	79,037	-
Academic Services	4,657,251	36.08
Operational Services	135,975	-
Total All Funds	130,813,876.00	510.81

Summary by Area

Area	2020-21 Budget Proposal	2020-21 Budgeted FTE
Administrative Services	47,623,110.00	95.50
Academic Services	40,320,651.00	259.31
Operational Services	42,870,115.00	156.00
Total	130,813,876.00	510.81

All Funds Budgets - FTEs by RCC

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Administrative Services		47,623,110.00	95.50
Board of Education	010	591,575	1.00
Superintendent	020	866,915	4.00
Insurance and Risk Management	026	2,290,377	1.00
Public Affairs	031	565,050	3.00
Human Resources	140	2,442,906	20.50
Research and Accountability	254	1,528,581	13.00
Information Technology	121	2,842,323	31.00
School Technology Fund	124	1,091,743	-
Connectivity Services	293	1,259,432	-
IT Operations	294	694,749	-
E-Rate-System	296	493,293	-
Risk Management	153	64,186	-
Financial Services	120	2,546,755	22.00
Replacement Classroom Furniture	129	54,346	-
Local Textbooks	220	29,845	-
District Operational Support	290	742,685	-
Districtwide Costs and Transfers	295	29,518,349	-
Academic Services		40,320,651.00	259.31
Office of Equity Affairs	025	301,269	2.00
Academic Services	141	1,033,264	5.00
Office of School Relations	142	225,714	2.00
K-12 Teaching, Learning, & Leadership	221	4,881,421	18.50
AIG Teaching, Learning & Leadership	223	652,887	2.50
Federal Programs/Community Engagement	226	6,527,473	6.20
Pre-K Programs	227	2,329,038	18.75
Athletics/Driving Education	236	267,194	1.00
Cultural Arts	237	469,031	2.00
ESL Teaching, Learning, & Leadership	238	1,153,529	9.00
Multilingual Resource Center	239	600,711	10.00
Vocational Education	240	2,427,269	10.25
School Innovation	246	714,088	3.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	532,055	6.00
Professional Development	260	2,548,239	16.00
Principal Supervisors	261	640,354	4.00
Staff Development Center	262	6,500	-
Community Education	265	2,764,415	19.18
Psychologists	269	509,946	5.30
Exceptional Children	271	6,024,648	67.48
Exceptional Children	273	753,934	0.42
Specialized Instruction	274	315,513	2.00
Student Support Services	279	2,372,488	23.18
Education of the Homeless	283	400,994	1.00
Whitted Pre-K	289	1,698,118	24.55
Operational Services		42,870,115.00	156.00
Operational Services	150	1,502,019	2.00
Capital Projects	155	12,006,546	3.00
Security	050	962,601	5.00
Warehouse	123	548,379	7.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	343,531	-
Transportation	131	9,822,985	40.00
Child Nutrition	132	1,010,905	11.00
Utilities	151	14,613,348	81.00
Custodial Services	152	1,759,822	7.00
Auxiliary Services	154	100,012	-
Total All Funds		130,813,876.00	510.81

Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Administrative Services		44,519,442.00	73.07
Board of Education	010	591,575	1.00
Superintendent	020	666,958	3.39
Insurance and Risk Management	026	2,203,786	-
Public Affairs	031	565,050	3.00
Human Resources	140	1,877,909	15.50
Research and Accountability	254	1,216,217	10.18
Information Technology	121	2,764,650	30.00
School Technology Fund	124	500,000	-
Connectivity Services	293	1,083,293	-
IT Operations	294	694,749	-
E-Rate-System	296	493,293	-
Risk Management	153	64,186	-
Financial Services	120	1,464,054	10.00
Replacement Classroom Furniture	129	54,346	-
Local Textbooks	220	29,845	-
District Operational Support	290	731,182	-
Districtwide Costs and Transfers	295	29,518,349	-
Academic Services		12,912,425.00	72.74
Office of Equity Affairs	025	281,652	2.00
Academic Services	141	801,715	3.35
Office of School Relations	142	149,679	1.00
K-12 Teaching, Learning, & Leadership	221	3,640,071	13.50
AIG Teaching, Learning & Leadership	223	607,228	2.00
Pre-K Programs	227	340,641	3.00
Athletics/Driving Education	236	48,810	0.10
Cultural Arts	237	337,529	1.00
ESL Teaching, Learning, & Leadership	238	167,187	1.00
Multilingual Resource Center	239	15,990	-
Vocational Education	240	108,130	-
School Innovation	246	714,088	3.00
Graduation	247	170,559	-
Student Assignment & Magnet	258	394,543	4.00
Professional Development	260	1,614,962	14.00
Principal Supervisors	261	396,406	2.19
Staff Development Center	262	6,500	-
Community Education	265	700,008	9.60
Psychologists	269	48,600	-
Exceptional Children	271	539,503	1.32
Exceptional Children	273	103,495	-
Specialized Instruction	274	158,983	1.20
Student Support Services	279	1,566,146	10.48
Operational Services		21,126,807.00	110.00
Operational Services	150	211,057	1.00
Capital Projects	155	433,371	3.00
Security	050	744,603	4.00
Warehouse	123	548,379	7.00
Warehouse Purchases	125	199,967	-
Warehouse Services	130	343,531	-
Transportation	131	2,203,470	8.00
Child Nutrition	132	121,492	1.00
Utilities	151	14,461,103	79.00
Custodial Services	152	1,759,822	7.00
Auxiliary Services	154	100,012	-
Total Local Funds		78,558,674.00	255.81

State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Administrative Services		3,024,631.00	22.43
Superintendent	020	199,957	0.61
Insurance and Risk Management	026	86,591	1.00
Human Resources	140	497,463	5.00
Research and Accountability	254	312,364	2.82
Information Technology	121	77,673	1.00
School Technology Fund	124	591,743	-
Connectivity Services	293	176,139	-
Financial Services	120	1,082,701	12.00
Academic Services		10,094,406.00	111.32
Academic Services	141	231,549	1.65
Office of School Relations	142	76,035	1.00
K-12 Teaching, Learning, & Leadership	221	1,051,409	3.00
AIG Teaching, Learning & Leadership	223	40,659	0.50
Pre-K Programs	227	480,987	5.30
Athletics/Driving Education	236	197,970	0.90
Cultural Arts	237	73,536	1.00
ESL Teaching, Learning, & Leadership	238	159,854	2.15
Multilingual Resource Center	239	584,721	10.00
Vocational Education	240	1,090,726	9.25
Student Assignment & Magnet	258	137,512	2.00
Professional Development	260	70,676	1.00
Principal Supervisors	261	243,948	1.81
Psychologists	269	273,385	3.10
Exceptional Children	271	4,425,379	55.16
Specialized Instruction	274	154,530	0.80
Student Support Services	279	795,000	12.70
Whitted Pre-K	289	6,530	-
Operational Services		5,410,713.00	37.00
Operational Services	150	86,055	1.00
Security	050	88,435	1.00
Transportation	131	4,951,121	32.00
Child Nutrition	132	132,857	1.00
Utilities	151	152,245	2.00
Total State Funds		18,529,750.00	170.75

Federal Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Academic Services		12,656,569.00	39.17
K-12 Teaching, Learning, & Leadership	221	179,758	2.00
Federal Programs/Community Engagement	226	6,527,473	6.20
Pre-K Programs	227	1,313,655	9.50
ESL Teaching, Learning, & Leadership	238	826,488	5.85
Vocational Education	240	714,270	-
Professional Development	260	833,870	1.00
Psychologists	269	187,961	2.20
Exceptional Children	271	1,059,536	11.00
Exceptional Children	273	644,980	0.42
Education of the Homeless	283	368,578	1.00
Total Federal Funds		12,656,569.00	39.17

Capital Outlay Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Operational Services		15,445,712.00	-
Operational Services	150	1,204,907	-
Capital Projects	155	11,573,175	-
Transportation	131	2,667,630	-
Total Capital Outlay Funds		15,445,712.00	-

Child Nutrition Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Operational Services		750,908.00	9.00
Child Nutrition	132	750,908	9.00
Total Child Nutrition Funds		750,908.00	9.00

Grant Funds Budgets - FTEs

Fund	RCC	2020-21 Budget Proposal	2020-21 Budgeted FTE
Administrative Services		79,037.00	-
Human Resources	140	67,534	-
District Operational Support	290	11,503	-
Academic Services		4,657,251.00	36.08
Office of Equity Affairs	025	19,617	-
K-12 Teaching, Learning, & Leadership	221	10,183	-
ALG Teaching, Learning & Leadership	223	5,000	-
Pre-K Programs	227	193,755	0.95
Athletics/Driving Education	236	20,414	-
Cultural Arts	237	57,966	-
Vocational Education	240	514,143	1.00
Professional Development	260	28,731	-
Community Education	265	2,064,407	9.58
Exceptional Children	271	230	-
Exceptional Children	273	5,459	-
Specialized Instruction	274	2,000	-
Student Support Services	279	11,342	-
Education of the Homeless	283	32,416	-
Whitted Pre-K	289	1,691,588	24.55
Operational Services		135,975.00	-
Security	050	129,563	-
Transportation	131	764	-
Child Nutrition	132	5,648	-
Total Grant Funds		4,872,263.00	36.08

BOARD OF EDUCATION



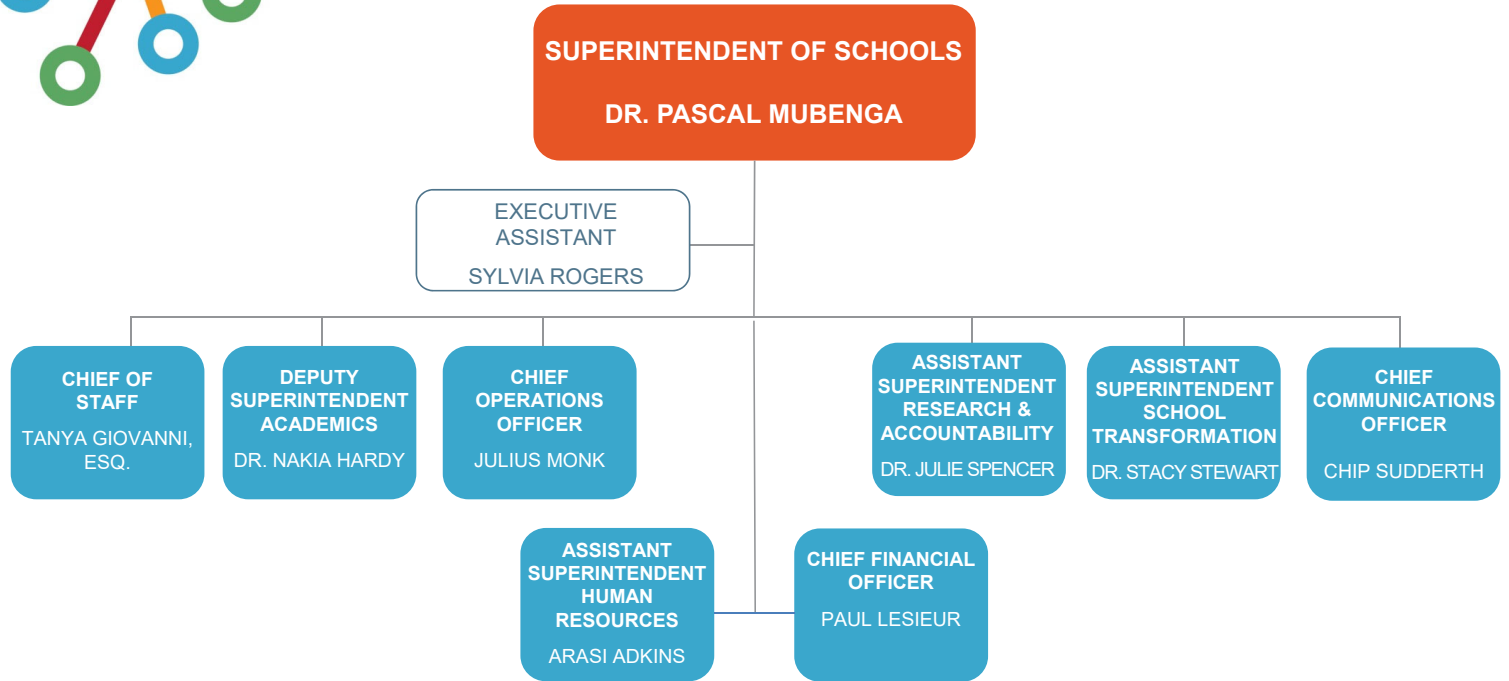
Back Row (L to R): Matt Sears (District 3), Mike Lee (District 1; Chairman), Steve Unruhe (At-Large)
Front Row (L to R): Minnie Forte-Brown (Consolidated District A), Xavier Cason (Consolidated District B), Bettina Umstead (District 2; Vice Chair), Natalie Beyer (District 4),

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	48,213.00	48,213.00
Employer Provided Benefits		20,749.00	20,749.00
Purchased Services		505,863.00	505,863.00
Supplies and Materials		16,750.00	16,750.00
TOTAL	1.00	591,575.00	591,575.00

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

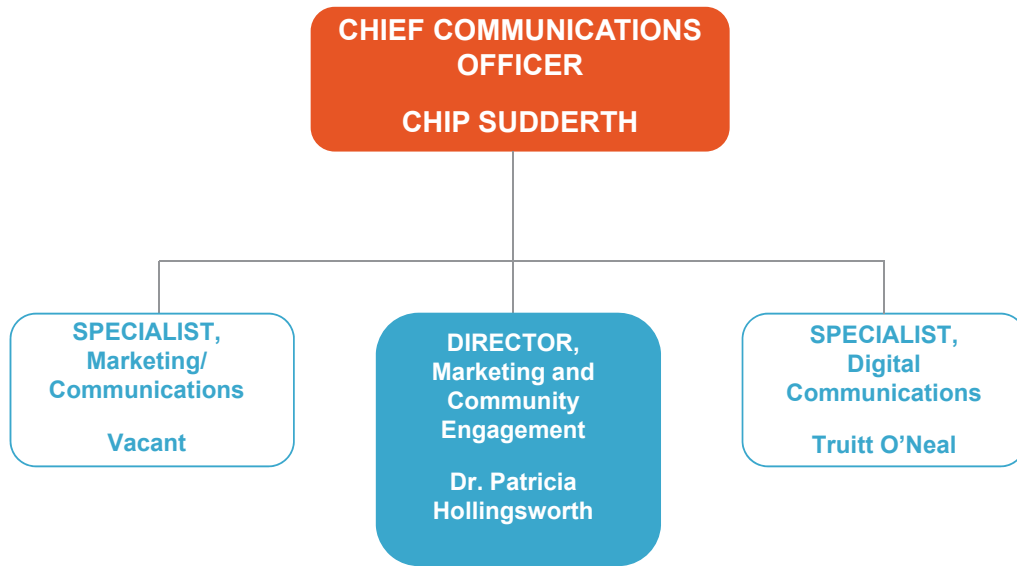


SUPERINTENDENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	151,568.00	480,262.00	631,830.00
Employer Provided Benefits		48,389.00	163,012.00	211,401.00
Purchased Services		-	14,825.00	14,825.00
Supplies and Materials		-	8,859.00	8,859.00
TOTAL	4.00	199,957.00	666,958.00	866,915.00

Note: FTEs include the Superintendent, Executive Assistant to the Superintendent, Chief of Staff, and Assistant Superintendent for School Transformation. All other personnel are included in organizational charts and department budgets on subsequent pages.



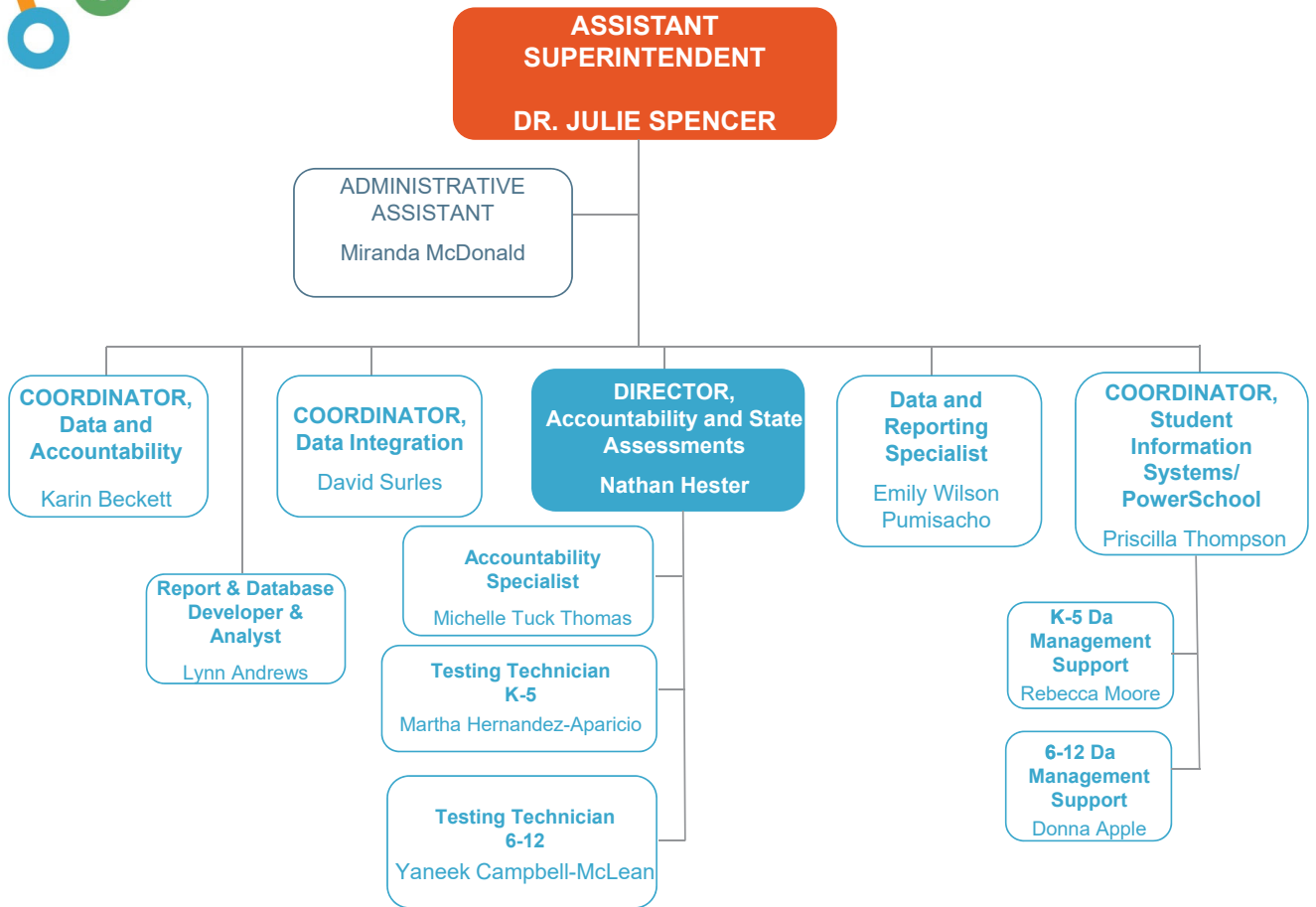
PUBLIC AFFAIRS



PUBLIC AFFAIRS			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	274,428.00	274,428.00
Employer Provided Benefits		100,179.00	100,179.00
Purchased Services		78,782.00	78,782.00
Supplies and Materials		111,661.00	111,661.00
TOTAL	3.00	565,050.00	565,050.00



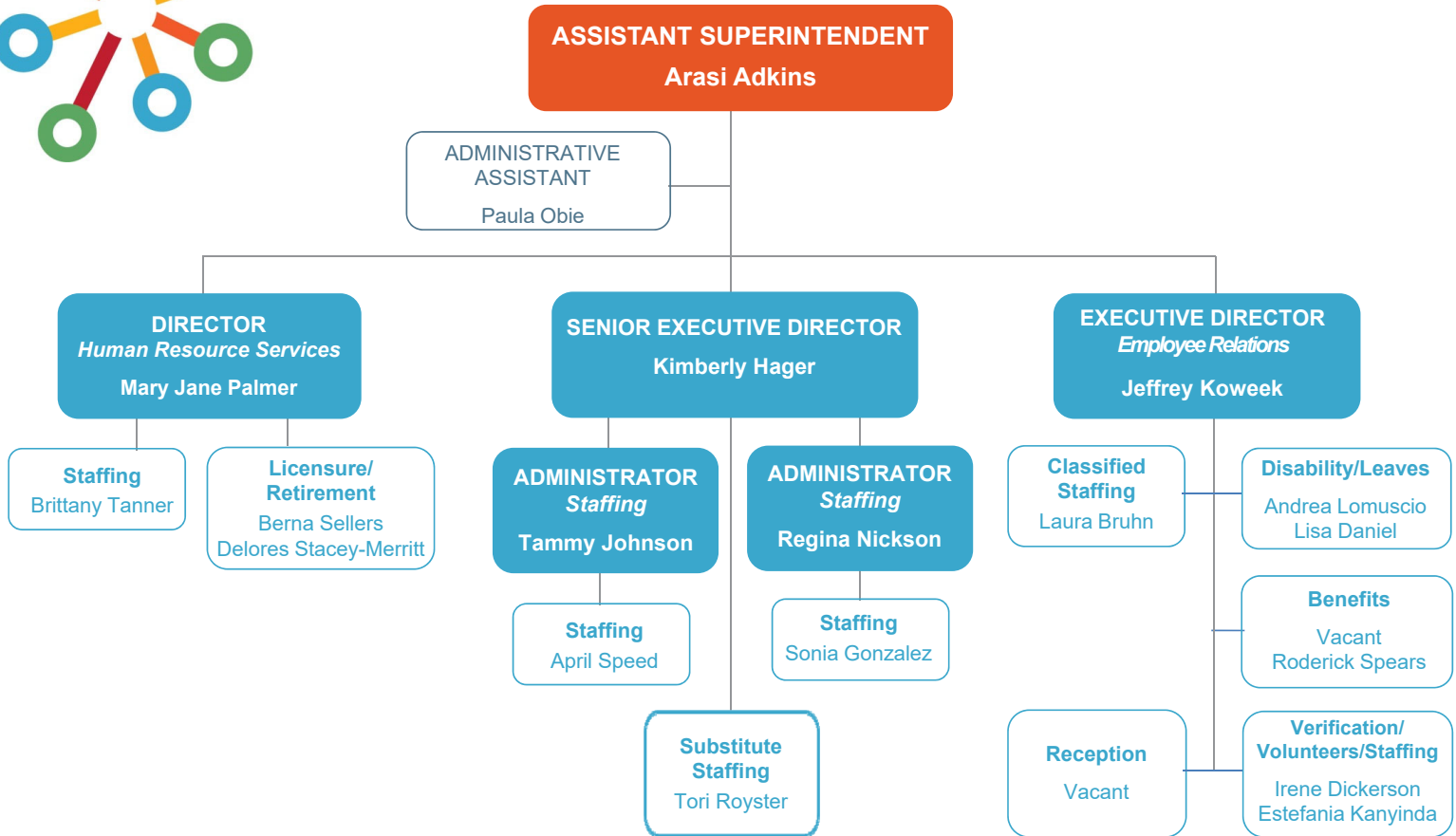
RESEARCH & ACCOUNTABILITY



RESEARCH AND ACCOUNTABILITY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	13.00	227,173.00	746,810.00	973,983.00
Employer Provided Benefits		85,191.00	273,307.00	358,498.00
Purchased Services		-	116,600.00	116,600.00
Supplies and Materials		-	79,500.00	79,500.00
TOTAL	13.00	312,364.00	1,216,217.00	1,528,581.00



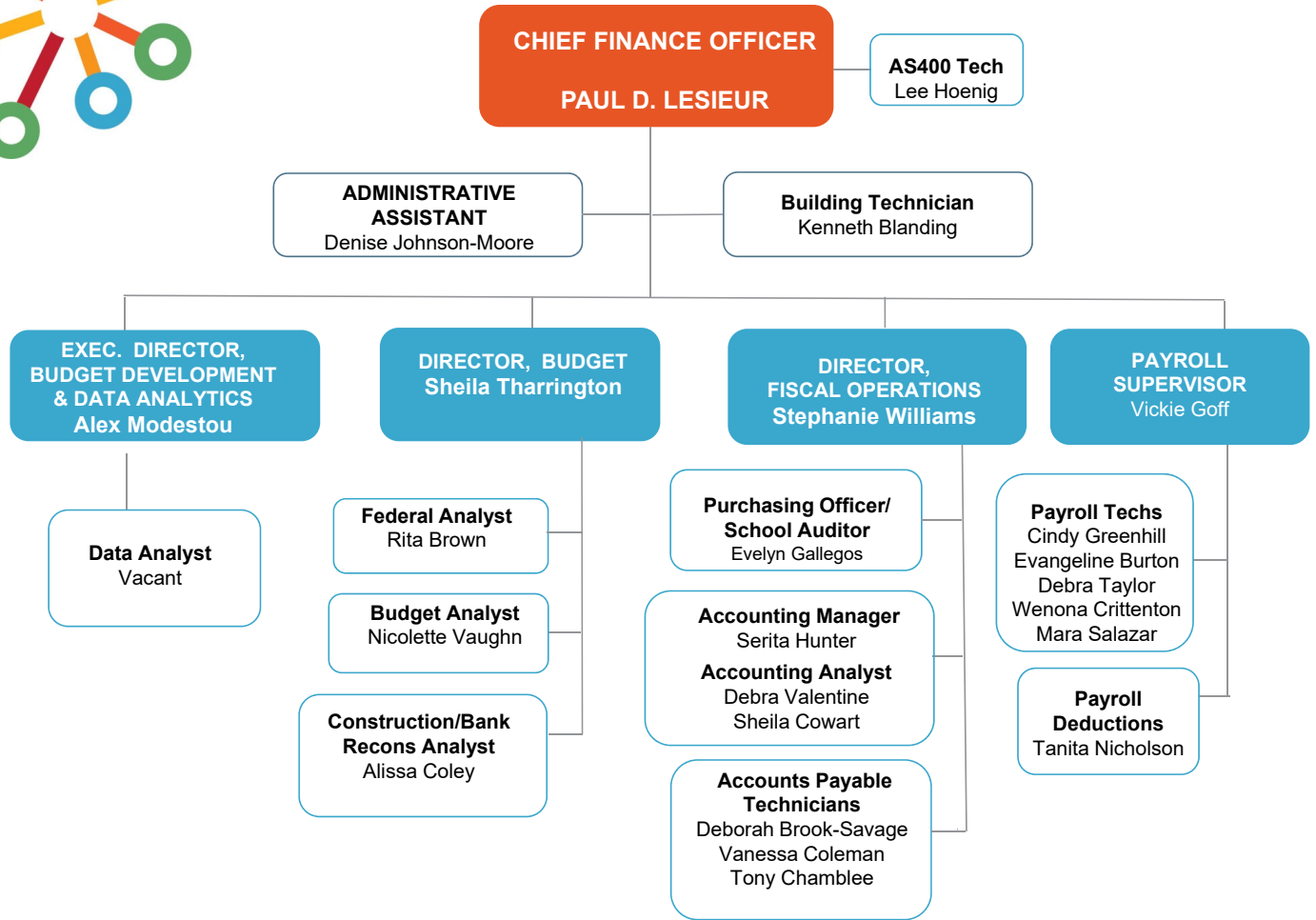
HUMAN RESOURCES



HUMAN RESOURCES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	20.50	359,171.00	1,079,350.00	344.00	1,438,865.00
Employer Provided Benefits		138,292.00	418,741.00	100.00	557,133.00
Purchased Services		-	360,218.00	29,931.00	390,149.00
Supplies and Materials		-	19,600.00	37,159.00	56,759.00
TOTAL	20.50	497,463.00	1,877,909.00	67,534.00	2,442,906.00



FINANCIAL SERVICES



FINANCIAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	22.00	775,967.00	762,745.00	-	1,538,712.00
Employer Provided Benefits		306,734.00	289,572.00	-	596,306.00
Purchased Services		-	915,653.00	7,918.00	923,571.00
Supplies and Materials		-	311,457.00	3,585.00	315,042.00
TOTAL	22.00	1,082,701.00	2,279,427.00	11,503.00	3,373,631.00

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	1,012,656.00	1,012,656.00
Supplies and Materials	142,067.00	142,067.00
Charter Schools	28,363,626.00	28,363,626.00
TOTAL	29,518,349.00	29,518,349.00

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



CHIEF OF STAFF

RISK MANAGEMENT AND INFORMATION TECHNOLOGY

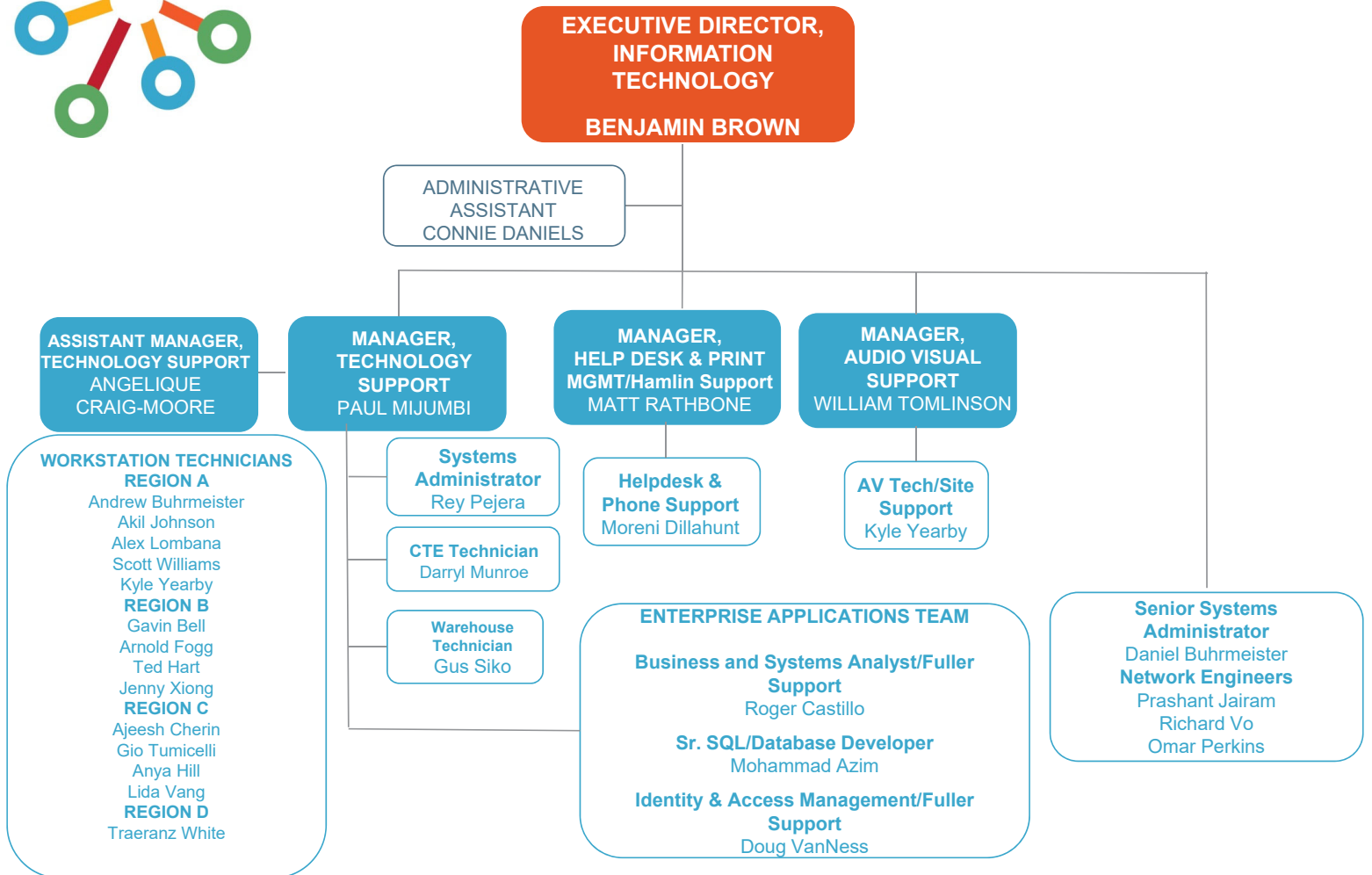


CHIEF OF STAFF / RISK MANAGEMENT				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	61,852.00	-	61,852.00
Employer Provided Benefits		24,739.00	631,249.00	655,988.00
Purchased Services		-	1,570,669.00	1,570,669.00
Supplies and Materials		-	1,868.00	1,868.00
TOTAL	1.00	86,591.00	2,203,786.00	2,290,377.00

Note: Administrative assistant/claims analyst included in Risk Management budget. The Chief of Staff is included in the Superintendent's budget. The Executive Director of Information Technology is included in the Information Technology budget.



INFORMATION TECHNOLOGY

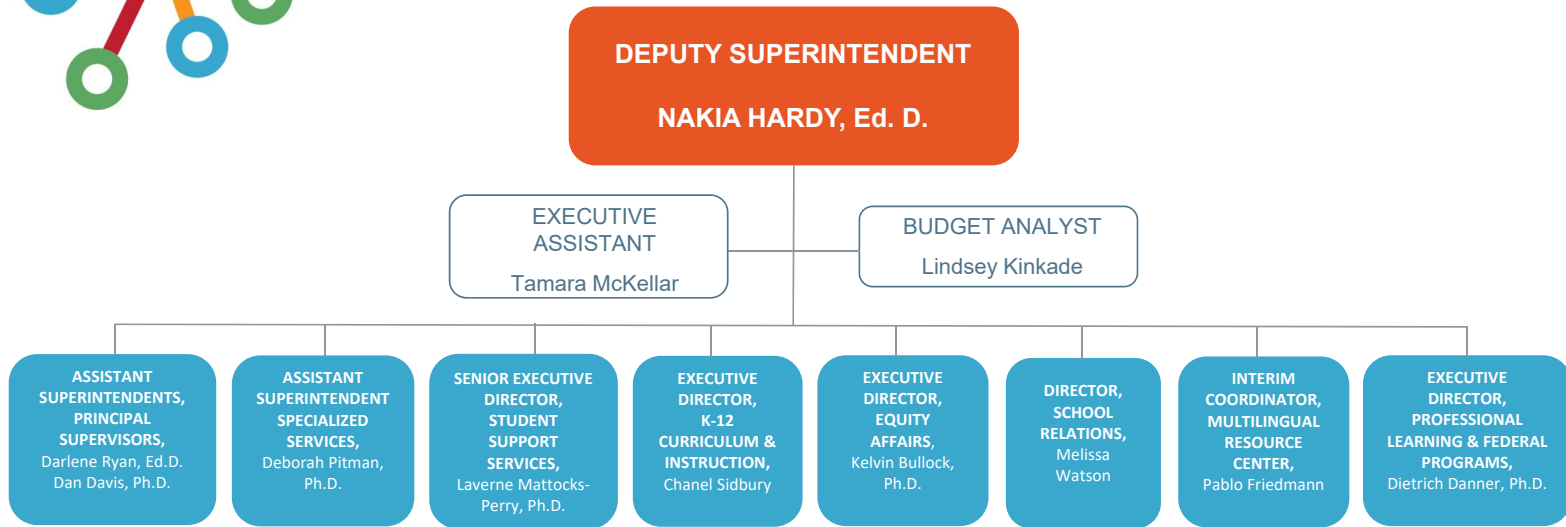


INFORMATION TECHNOLOGY				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	31.00	54,952.00	1,849,655.00	1,904,607.00
Employer Provided Benefits		22,721.00	739,545.00	762,266.00
Purchased Services		176,139.00	1,743,869.00	1,920,008.00
Supplies and Materials		591,743.00	1,202,916.00	1,794,659.00
TOTAL	31.00	845,555.00	5,535,985.00	6,381,540.00

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



ACADEMIC SERVICES

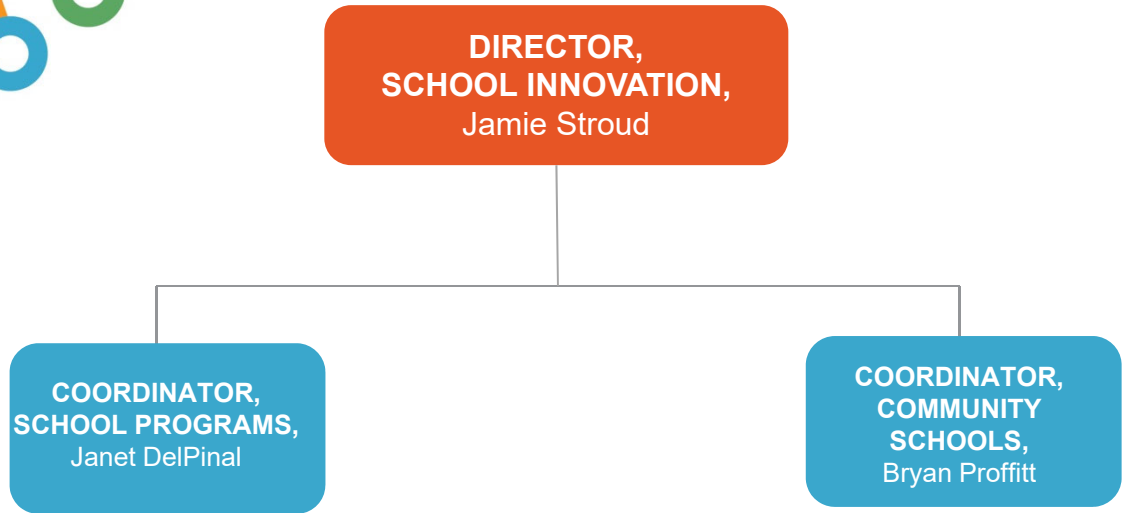


ACADEMIC SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	5.00	170,663.00	274,209.00	444,872.00
Employer Provided Benefits		60,886.00	99,887.00	160,773.00
Purchased Services		-	280,668.00	280,668.00
Supplies and Materials		-	146,951.00	146,951.00
TOTAL	5.00	231,549.00	801,715.00	1,033,264.00

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



SCHOOL INNOVATION



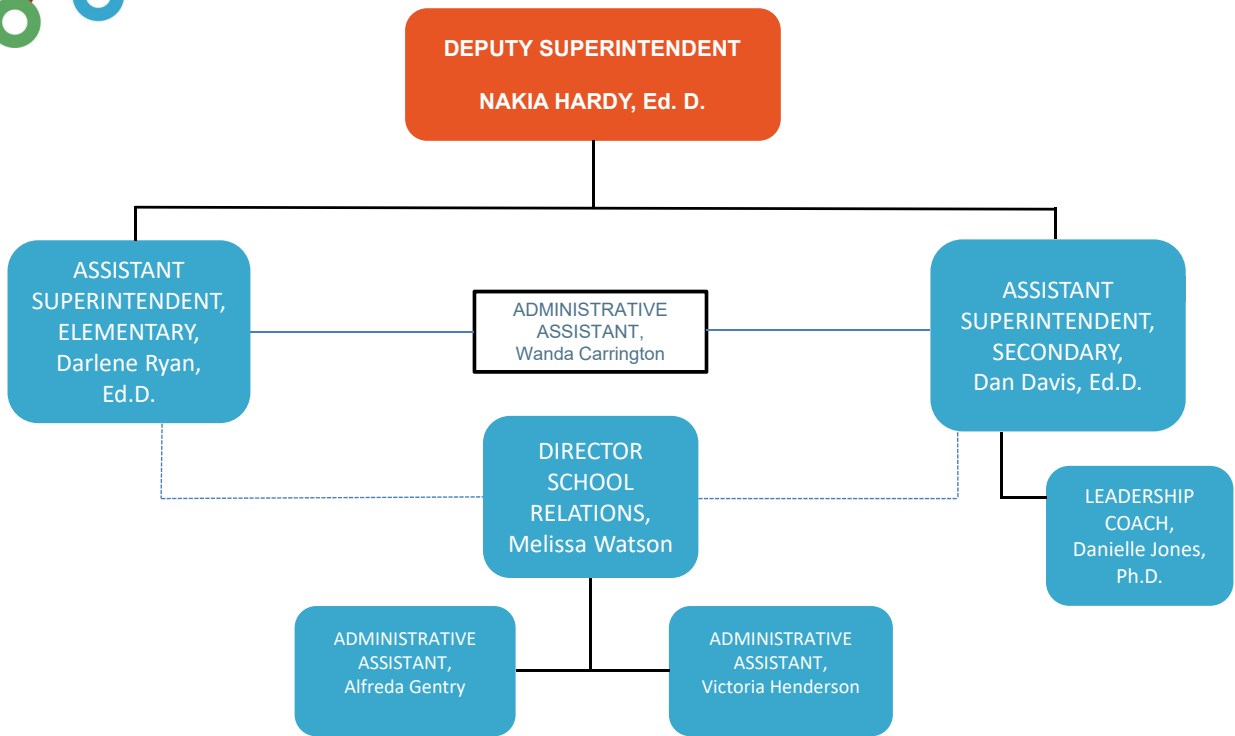
SCHOOL INNOVATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	3.00	309,638.00	309,638.00
Employer Provided Benefits		109,088.00	109,088.00
Purchased Services		41,426.00	41,426.00
Supplies and Materials		253,936.00	253,936.00
TOTAL	3.00	714,088.00	714,088.00

GRADUATION		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	13,750.00	13,750.00
Employer Provided Benefits	2,209.00	2,209.00
Purchased Services	150,100.00	150,100.00
Supplies and Materials	4,500.00	4,500.00
TOTAL	170,559.00	170,559.00

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



ASSISTANT SUPERINTENDENTS PRINCIPAL SUPERVISORS



PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	179,434.00	285,764.00	465,198.00
Employer Provided Benefits		64,514.00	98,142.00	162,656.00
Purchased Services		-	10,500.00	10,500.00
Supplies and Materials		-	2,000.00	2,000.00
TOTAL	4.00	243,948.00	396,406.00	640,354.00

OFFICE OF SCHOOL RELATIONS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	53,685.00	108,110.00	161,795.00
Employer Provided Benefits		22,350.00	38,269.00	60,619.00
Purchased Services		-	2,227.00	2,227.00
Supplies and Materials		-	1,073.00	1,073.00
TOTAL	2.00	76,035.00	149,679.00	225,714.00

Note: One FTE from the Office of School Relations has been temporarily moved to Academic Services to support budget administration.



EQUITY AFFAIRS

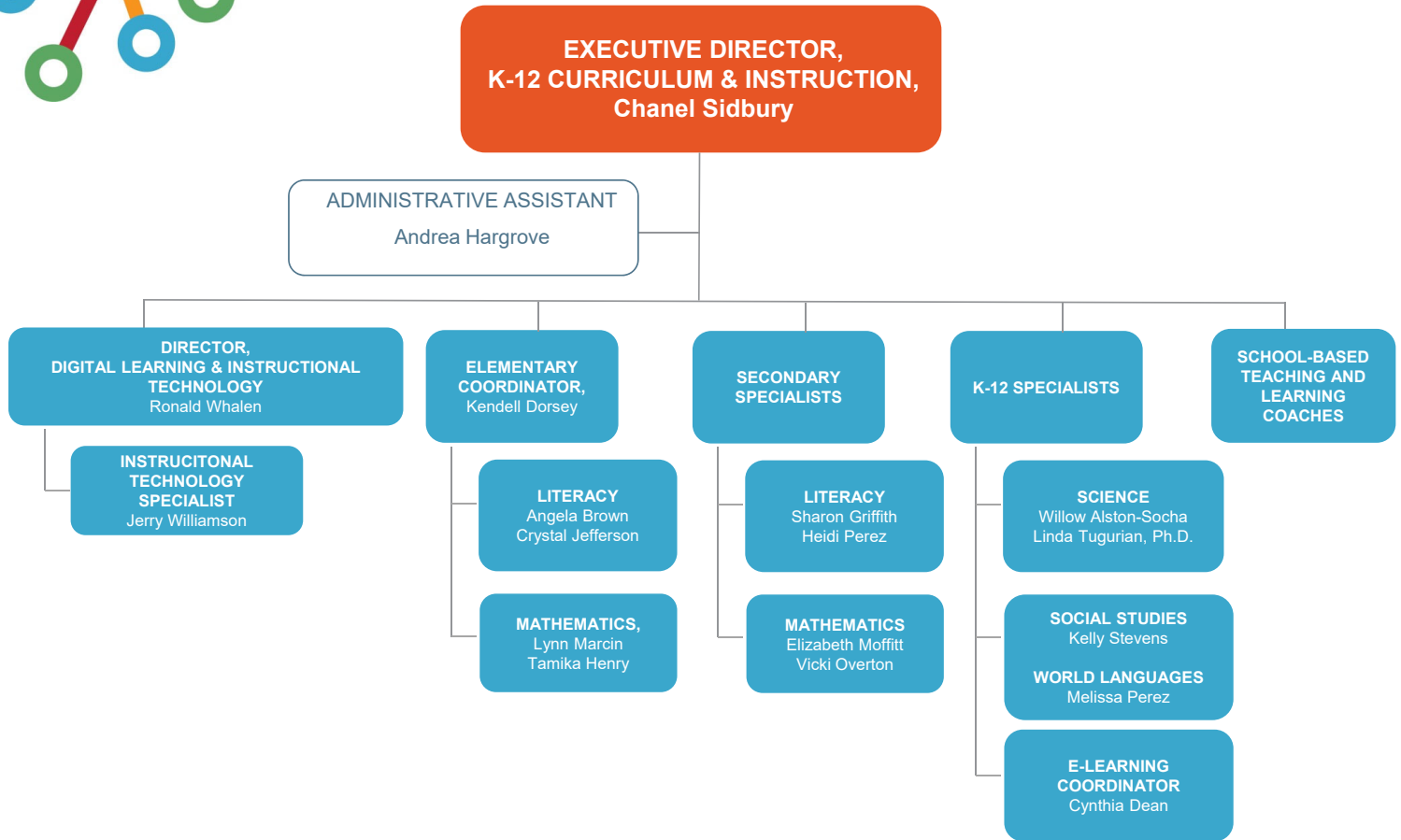
**EXECUTIVE DIRECTOR,
EQUITY AFFAIRS,
Daniel "Kelvin" Bullock, Ph.D.**

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

OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	188,880.00	-	188,880.00
Employer Provided Benefits		68,382.00	-	68,382.00
Purchased Services		16,717.00	17,000.00	33,717.00
Supplies and Materials		7,673.00	2,617.00	10,290.00
TOTAL	2.00	281,652.00	19,617.00	301,269.00



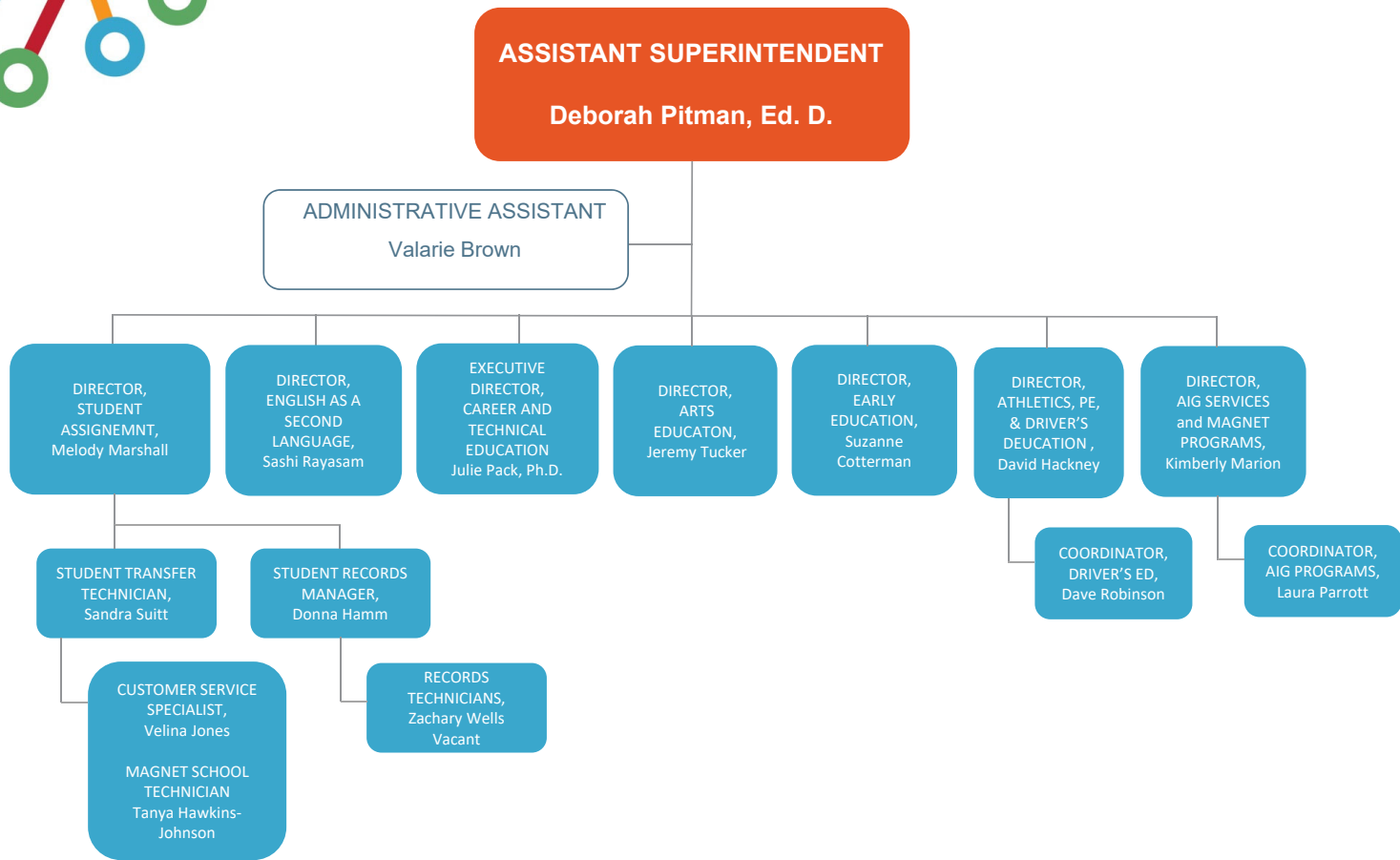
K-12 CURRICULUM & INSTRUCTION



K-12 TEACHING, LEARNING, & LEADERSHIP						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	18.50	258,012.00	1,324,491.00	128,624.00	121.00	1,711,248.00
Employer Provided Benefits		92,824.00	484,402.00	51,134.00	35.00	628,395.00
Purchased Services		86,850.00	551,276.00	-	7,498.00	645,624.00
Supplies and Materials		613,723.00	1,279,902.00	-	2,529.00	1,896,154.00
TOTAL	18.50	1,051,409.00	3,640,071.00	179,758.00	10,183.00	4,881,421.00



SPECIALIZED SERVICES



SPECIALIZED INSTRUCTION SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	115,445.00	102,710.00	-	218,155.00
Employer Provided Benefits		39,085.00	38,373.00	-	77,458.00
Purchased Services		-	10,657.00	2,000.00	12,657.00
Supplies and Materials		-	7,243.00	-	7,243.00
TOTAL	2.00	154,530.00	158,983.00	2,000.00	315,513.00

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 & Magnet Programs

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.50	28,886.00	240,233.00	-	269,119.00
Employer Provided Benefits		11,773.00	81,895.00	-	93,668.00
Purchased Services		-	232,850.00	-	232,850.00
Supplies and Materials		-	52,250.00	5,000.00	57,250.00
TOTAL	2.50	40,659.00	607,228.00	5,000.00	652,887.00

ATHLETICS/DRIVING EDUCATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1.00	80,461.00	8,940.00	3,000.00	92,401.00
Employer Provided Benefits		29,517.00	3,280.00	878.00	33,675.00
Purchased Services		-	32,205.00	15,601.00	47,806.00
Supplies and Materials		66,692.00	4,385.00	935.00	72,012.00
TOTAL	1.00	197,970.00	48,810.00	20,414.00	267,194.00

STUDENT ASSIGNMENT & MAGNET

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	6.00	96,107.00	242,413.00	338,520.00
Employer Provided Benefits		41,405.00	98,471.00	139,876.00
Purchased Services		-	23,159.00	23,159.00
Supplies and Materials		-	30,500.00	30,500.00
TOTAL	6.00	137,512.00	394,543.00	532,055.00

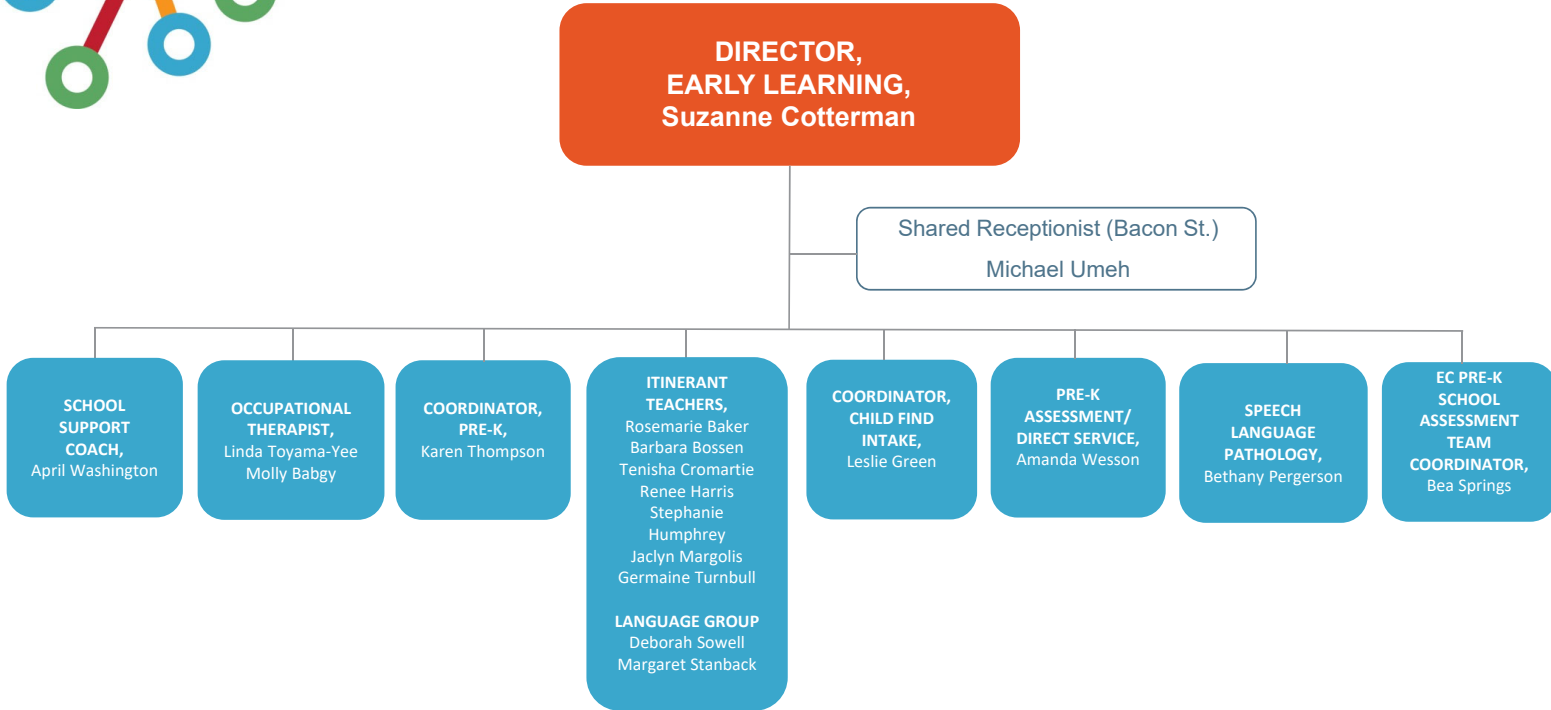
ARTS EDUCATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	2.00	51,752.00	108,749.00	3,880.00	164,381.00
Employer Provided Benefits		21,784.00	37,777.00	1,129.00	60,690.00
Purchased Services		-	94,573.00	38,668.00	133,241.00
Supplies and Materials		-	96,430.00	14,289.00	110,719.00
TOTAL	2.00	73,536.00	337,529.00	57,966.00	469,031.00

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



EARLY LEARNING

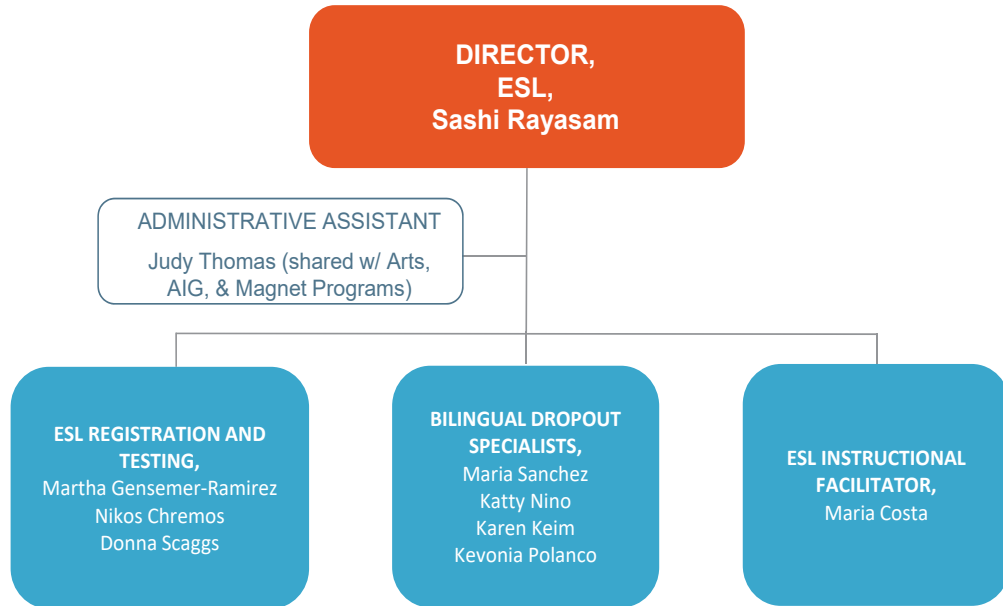


EARLY LEARNING						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	18.75	344,880.00	217,177.00	666,212.00	44,732.00	1,273,001.00
Employer Provided Benefits		136,107.00	83,464.00	258,125.00	16,829.00	494,525.00
Purchased Services		-	-	329,618.00	58,619.00	388,237.00
Supplies and Materials		-	40,000.00	59,700.00	73,575.00	173,275.00
TOTAL	18.75	480,987.00	340,641.00	1,313,655.00	193,755.00	2,329,038.00

Note: 8.75 site-based Pre-K teachers and Pre-K teacher assistants not included in the organizational chart.



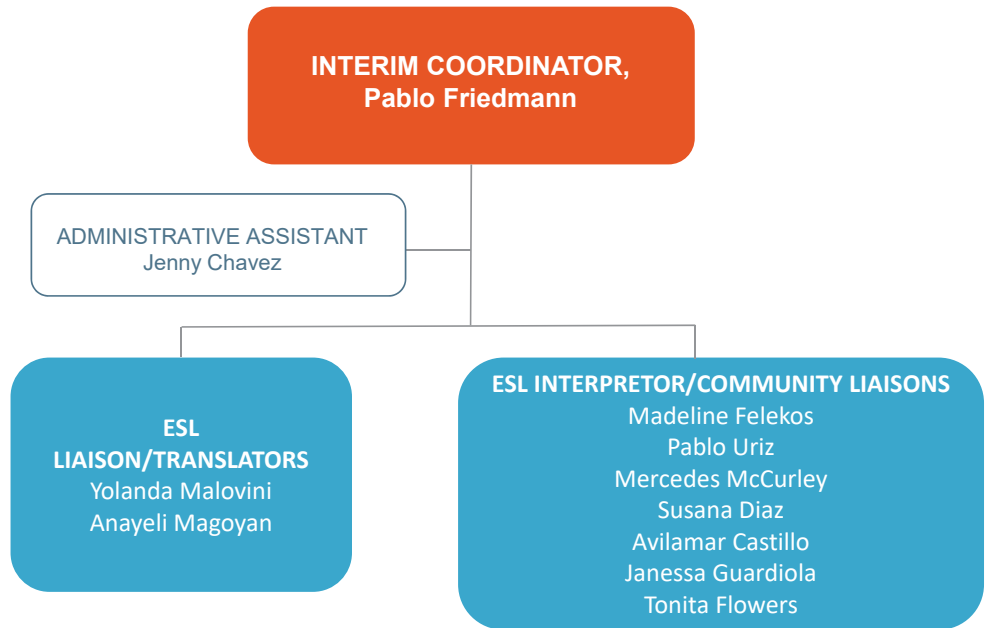
ENGLISH AS A SECOND LANGUAGE



ESL TEACHING, LEARNING, & LEADERSHIP					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	9.00	112,620.00	114,968.00	436,803.00	664,391.00
Employer Provided Benefits		47,234.00	40,276.00	166,503.00	254,013.00
Purchased Services		-	8,443.00	94,777.00	103,220.00
Supplies and Materials		-	3,500.00	128,405.00	131,905.00
TOTAL	9.00	159,854.00	167,187.00	826,488.00	1,153,529.00



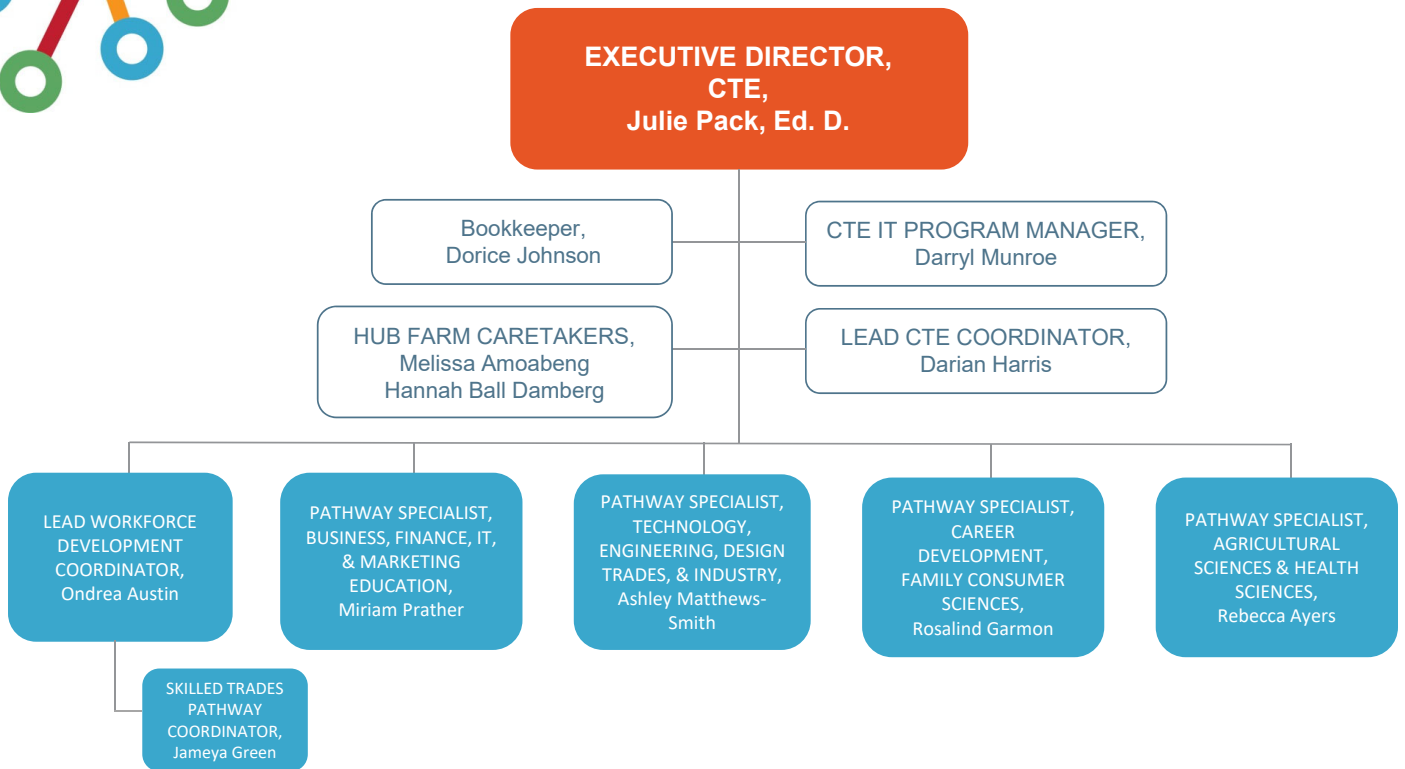
MULTILINGUAL RESOURCE CENTER



MULTILINGUAL RESOURCE CENTER				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	10.00	400,968.00	-	400,968.00
Employer Provided Benefits		183,753.00	-	183,753.00
Purchased Services		-	14,440.00	14,440.00
Supplies and Materials		-	1,550.00	1,550.00
TOTAL	10.00	584,721.00	15,990.00	600,711.00



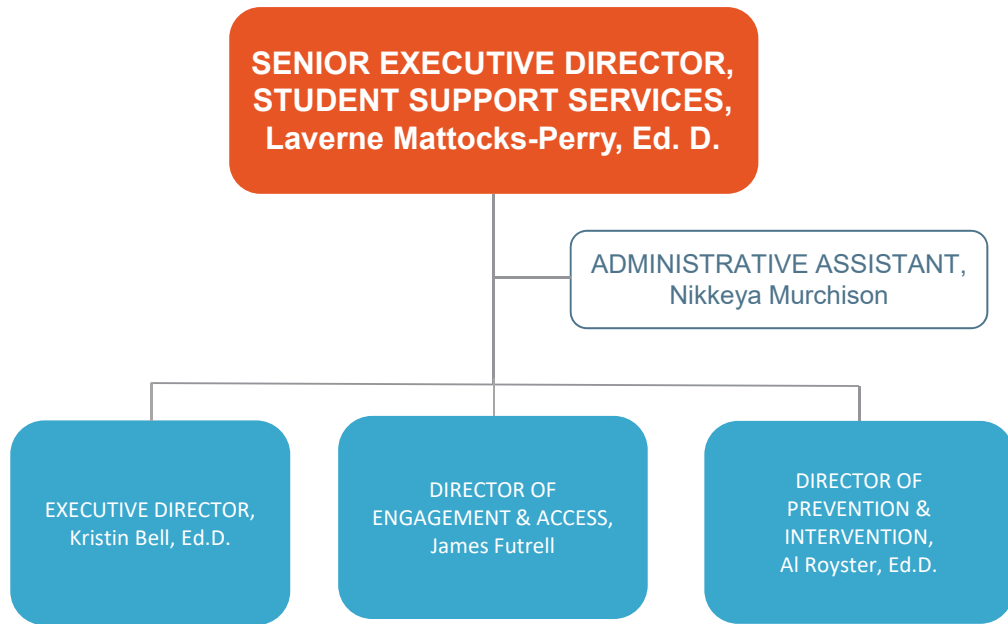
CAREER AND TECHNICAL EDUCATION



CAREER AND TECHNICAL EDUCATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	10.25	584,755.00	69,356.00	18,770.00	148,187.00	821,068.00
Employer Provided Benefits		232,525.00	20,274.00	5,491.00	45,673.00	303,963.00
Purchased Services		102,065.00	17,000.00	65,728.00	193,535.00	378,328.00
Supplies and Materials		171,381.00	1,500.00	607,695.00	126,748.00	907,324.00
Capital Outlay		-	-	16,586.00	-	16,586.00
TOTAL	10.25	1,090,726.00	108,130.00	714,270.00	514,143.00	2,427,269.00



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
Chastity Cherry
Brian Dickerson
Yolanda Gidney
Kendrick Hall
Jonathan Lawson
Tyson Watson
Vacant

PBIS LEAD COACH
Mina Forte

504 PLAN COORDINATOR
Monique Link

COORDINATOR OF TRANSITIONS,
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

MCKINNEY VENTO COORDINATOR,
Ebony Thomas

DUE PROCESS COORDINATOR,
Melissa Stroud

MTSS SPECIALIST,
Tiffany Best

STUDENT SUPPORT SERVICES

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.18	531,159.00	966,699.00	4,032.00	1,501,890.00
Employer Provided Benefits		239,781.00	335,824.00	309.00	575,914.00
Purchased Services		-	168,146.00	3,428.00	171,574.00
Supplies and Materials		24,060.00	95,477.00	3,573.00	123,110.00
TOTAL	23.18	795,000.00	1,566,146.00	11,342.00	2,372,488.00

EDUCATION OF THE HOMELESS

DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1.00	147,090.00	-	147,090.00
Employer Provided Benefits		49,997.00	-	49,997.00
Purchased Services		147,974.00	3,485.00	151,459.00
Supplies and Materials		23,517.00	28,931.00	52,448.00
TOTAL	1.00	368,578.00	32,416.00	400,994.00



EXCEPTIONAL CHILDREN

**EXECUTIVE DIRECTOR,
EXCEPTIONAL CHILDREN'S
SERVICES,
Kristin Bell, Ed.D.**

ADMINISTRATIVE ASSISTANT
Joyce Spells

TREASURER
Shenise Stewart

EC LEADS

SCHOOL PSYCHOLOGY

Wayde Johnson

ADAPTED PE

Staci Sharp

SPEECH LANGUAGE PATHOLOGY

Tahisha Bishop

PHYSICAL THERAPY

Sherry Broadright

OCCUPATIONAL THERAPY

Lenore Champion

ASSISTATIVE TECHNOLOGY

Tonja Recktenwald

INTERPRETER

Melinda Lane

VI TEACHER

Bryan Waters

NURSING

Matthew Grady

AUDIOLOGY

Hannah Hodson McLean, Marie Wellons

**DIRECTOR,
ELEMENTARY
SCHOOLS,
Wendy Vavrousek**

**DIRECTOR,
SECONDARY,
Stacey Burns**

**DIRECTOR,
AUTISM/COPE
Krista Saunders**

**BEHAVIOR
SUPPORT
SPECIALIST
Gabrielle Pike**

**VOCATIONAL &
INSTRUCTIONAL
SPECIALIST
Suzanne Stone**

**COORDINATOR,
CECAS,
WILLIAM
HUFFSTETLER**

DATA ANALYST
Vacant

EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	73.20	3,273,990.00	251,222.00	907,225.00	214.00	4,432,651.00
Employer Provided Benefits		1,344,874.00	82,284.00	354,882.00	16.00	1,782,056.00
Purchased Services		79,900.00	205,652.00	630,131.00	-	915,683.00
Supplies and Materials		-	152,440.00	239.00	5,459.00	158,138.00
TOTAL	73.20	4,698,764.00	691,598.00	1,892,477.00	5,689.00	7,288,528.00



PROFESSIONAL LEARNING & FEDERAL PROGRAMS

**EXECUTIVE DIRECTOR,
PROFESSIONAL LEARNING &
FEDERAL PROGRAMS,
Dietrich Danner, Ph.D.**

ADMINISTRATIVE ASSISTANT

Lois Murphy

COMMUNITY EDUCATION

ELEMENTARY COORDINATOR,
Tracey Super

SECONDARY COORDINATOR,
Mike Vadala

PROFESSIONAL LEARNING

**PROFESSIONAL LICENSE
SPECIALIST**
Leah Rubow

**DIRECTOR OF TEACHER
PROFESSIONAL
DEVELOPMENT**
Lori McNulty

**BEGINNING
TEACHER
SUPPORT
SPECIALIST**
Jennifer Nifong

Full Release Mentors

Donna Dodson – Lead
Laura Soldevilla – Lead
Angela Green – Lead
Devin Aucoin
Christy Bechtel
Brentela Daugherty
Mechia Dupree
Christine Joyce
Paula Kershner
Dina Osborne
Jennifer Petty
Kimberly Wallace

FEDERAL PROGRAMS

**COORDINATOR,
FAMILY ENGAGEMENT,**
Gregory Jones

**COORDINATOR,
TITLE I,**
Darneise Massey
Janneke Pulliam

BUDGET MANAGER,
Shirleta Nelson

FAMILY ACADEMY
Althia Scriven

PROGRAM TECHNICIAN
Constance King-Samuels

PROGRAM SPECIALISTS
Teresa Dafford
Jarome Gripper
Denise Rowson
Lisa Wilson

ACCOUNTING TECHNICIANS
Joyce Kimball
Saundra McDougald
Bonnie Williams

FEDERAL PROGRAMS

DESCRIPTION	TOTAL FTE	FEDERAL FUNDS	TOTAL FUNDS
Salaries	6.20	2,241,230.00	2,241,230.00
Employer Provided Benefits		626,904.00	626,904.00
Purchased Services		1,447,466.00	1,447,466.00
Supplies and Materials		2,141,547.00	2,141,547.00
TOTAL	6.20	6,527,473.00	6,527,473.00

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

COMMUNITY EDUCATION

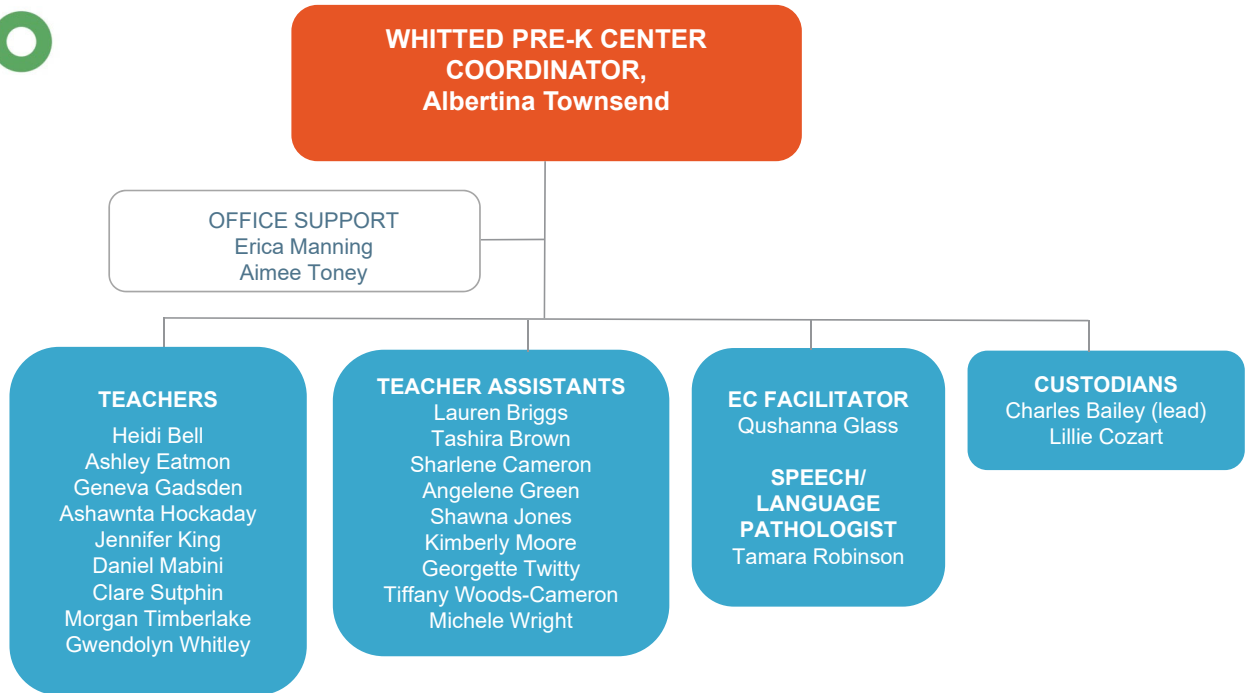
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	19.18	460,954.00	577,073.00	1,038,027.00
Employer Provided Benefits		192,565.00	232,472.00	425,037.00
Purchased Services		16,499.00	1,079,665.00	1,096,164.00
Supplies and Materials		29,990.00	175,197.00	205,187.00
TOTAL	19.18	700,008.00	2,064,407.00	2,764,415.00

PROFESSIONAL LEARNING

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	16.00	49,539.00	998,188.00	331,959.00	22,230.00	1,401,916.00
Employer Provided Benefits		21,137.00	381,659.00	100,693.00	6,501.00	509,990.00
Purchased Services		-	166,615.00	367,828.00	-	534,443.00
Supplies and Materials		-	68,500.00	33,390.00	-	101,890.00
TOTAL	16.00	70,676.00	1,614,962.00	833,870.00	28,731.00	2,548,239.00



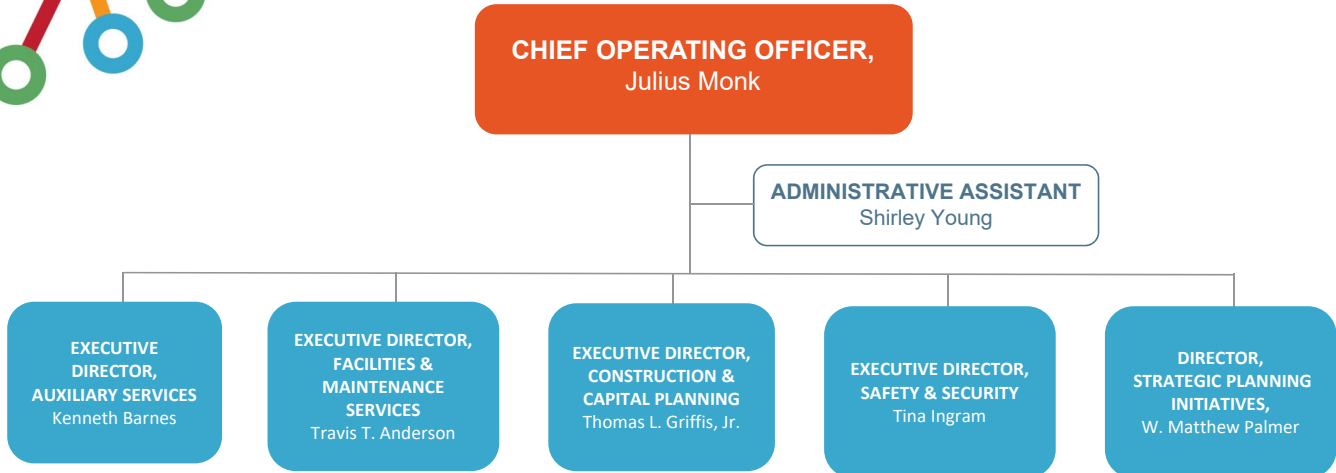
WHITTED PRE-K



WHITTED PRE-K				
DESCRIPTION	TOTAL FTE	STATE FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	24.55	-	1,036,608.00	1,036,608.00
Employer Provided Benefits		-	459,515.00	459,515.00
Purchased Services		6,530.00	123,567.00	130,097.00
Supplies and Materials		-	71,898.00	71,898.00
TOTAL	24.55	6,530.00	1,691,588.00	1,698,118.00



OPERATIONAL SERVICES

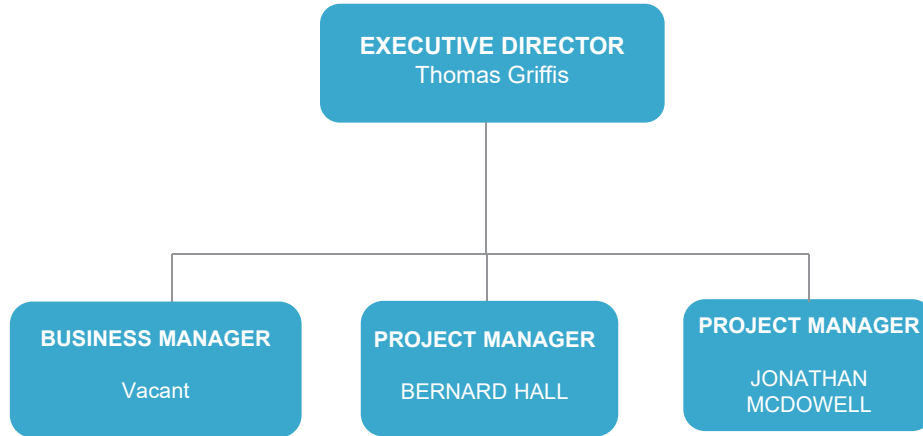


OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	61,437.00	150,843.00	-	212,280.00
Employer Provided Benefits		24,618.00	50,769.00	-	75,387.00
Purchased Services		-	6,982.00	-	6,982.00
Supplies and Materials		-	2,463.00	33,284.00	35,747.00
Capital Outlay		-	-	1,171,623.00	1,171,623.00
TOTAL	2.00	86,055.00	211,057.00	1,204,907.00	1,502,019.00

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



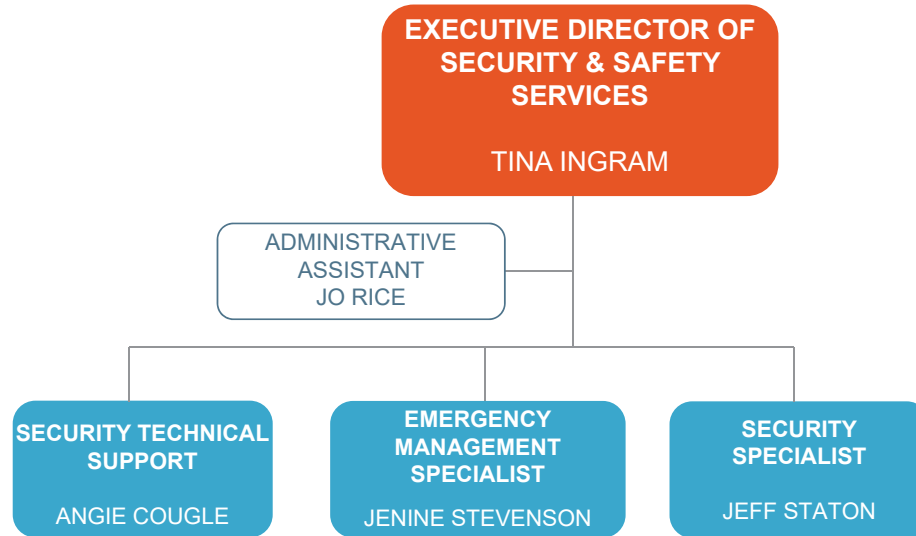
CONSTRUCTION & CAPITAL PLANNING



CONSTRUCTION AND CAPITAL PLANNING				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	3.00	293,041.00	-	293,041.00
Employer Provided Benefits		105,655.00	-	105,655.00
Purchased Services		32,675.00	-	32,675.00
Supplies and Materials		2,000.00	-	2,000.00
Capital Outlay		-	11,573,175.00	11,573,175.00
TOTAL	3.00	433,371.00	11,573,175.00	12,006,546.00



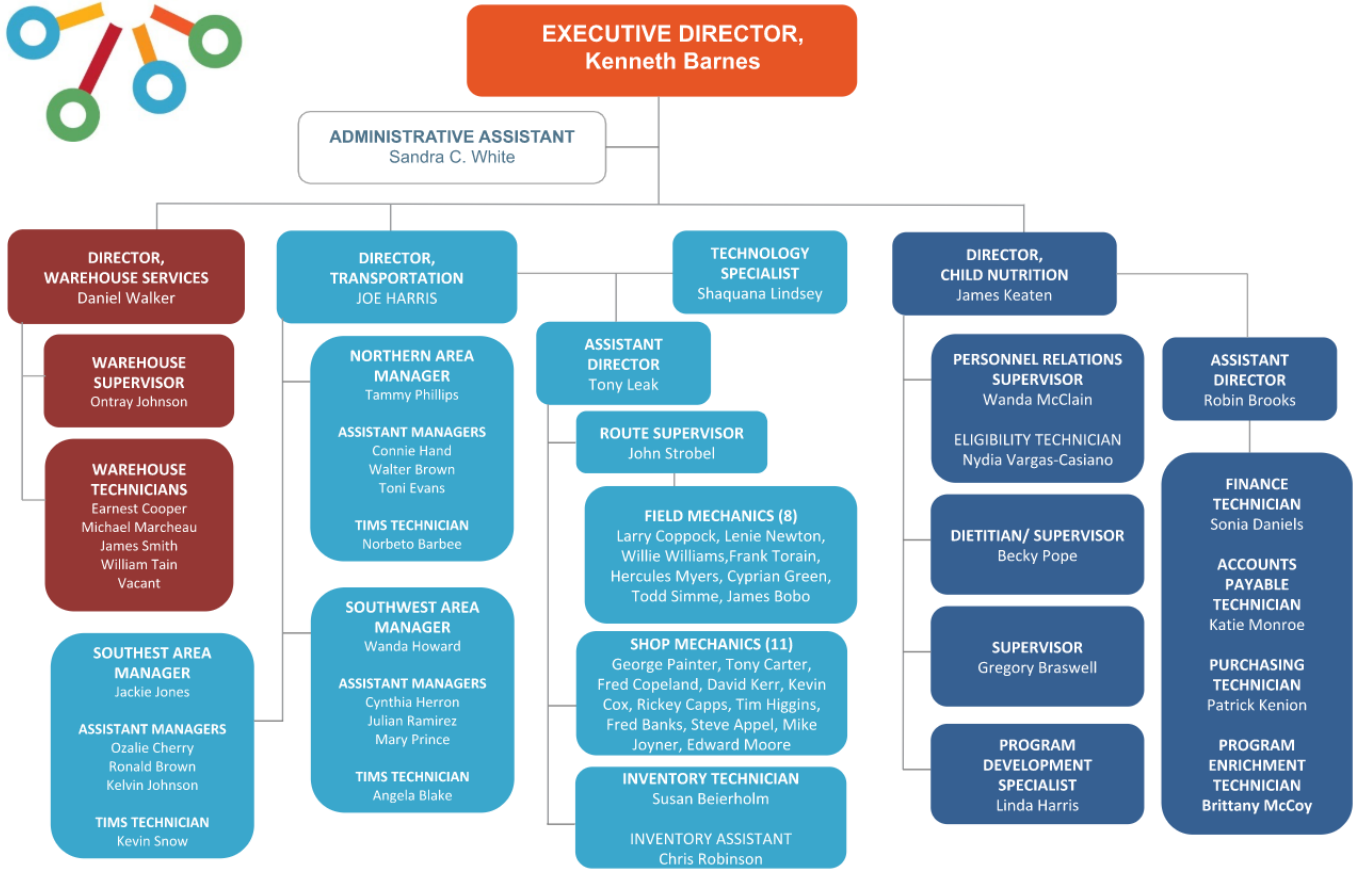
SECURITY & SAFETY SERVICES



SECURITY					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FUNDS
Salaries	5.00	63,279.00	317,035.00	-	380,314.00
Employer Provided Benefits		25,156.00	119,321.00	-	144,477.00
Purchased Services		-	292,049.00	20,559.00	312,608.00
Supplies and Materials		-	16,198.00	109,004.00	125,202.00
TOTAL	5.00	88,435.00	744,603.00	129,563.00	962,601.00



AUXILIARY SERVICES



TRANSPORTATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	40.00	1,622,623.00	546,200.00	-	-	2,168,823.00
Employer Provided Benefits		687,321.00	212,940.00	-	-	900,261.00
Purchased Services		258,368.00	487,672.00	-	710.00	746,750.00
Supplies and Materials		2,374,185.00	349,158.00	-	54.00	2,723,397.00
Capital Outlay		8,624.00	57,500.00	2,667,630.00	-	2,733,754.00
Transfers		-	550,000.00	-	-	550,000.00
TOTAL	40.00	4,951,121.00	2,203,470.00	2,667,630.00	764.00	9,822,985.00

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

CHILD NUTRITION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	NUTRITION FUNDS	REVENUE FUNDS	TOTAL FUNDS
Salaries	11.00	97,648.00	88,856.00	534,687.00	-	721,191.00
Employer Provided Benefits		35,209.00	32,636.00	216,221.00	-	284,066.00
Supplies and Materials		-	-	-	5,648.00	5,648.00
TOTAL	11.00	132,857.00	121,492.00	750,908.00	5,648.00	1,010,905.00

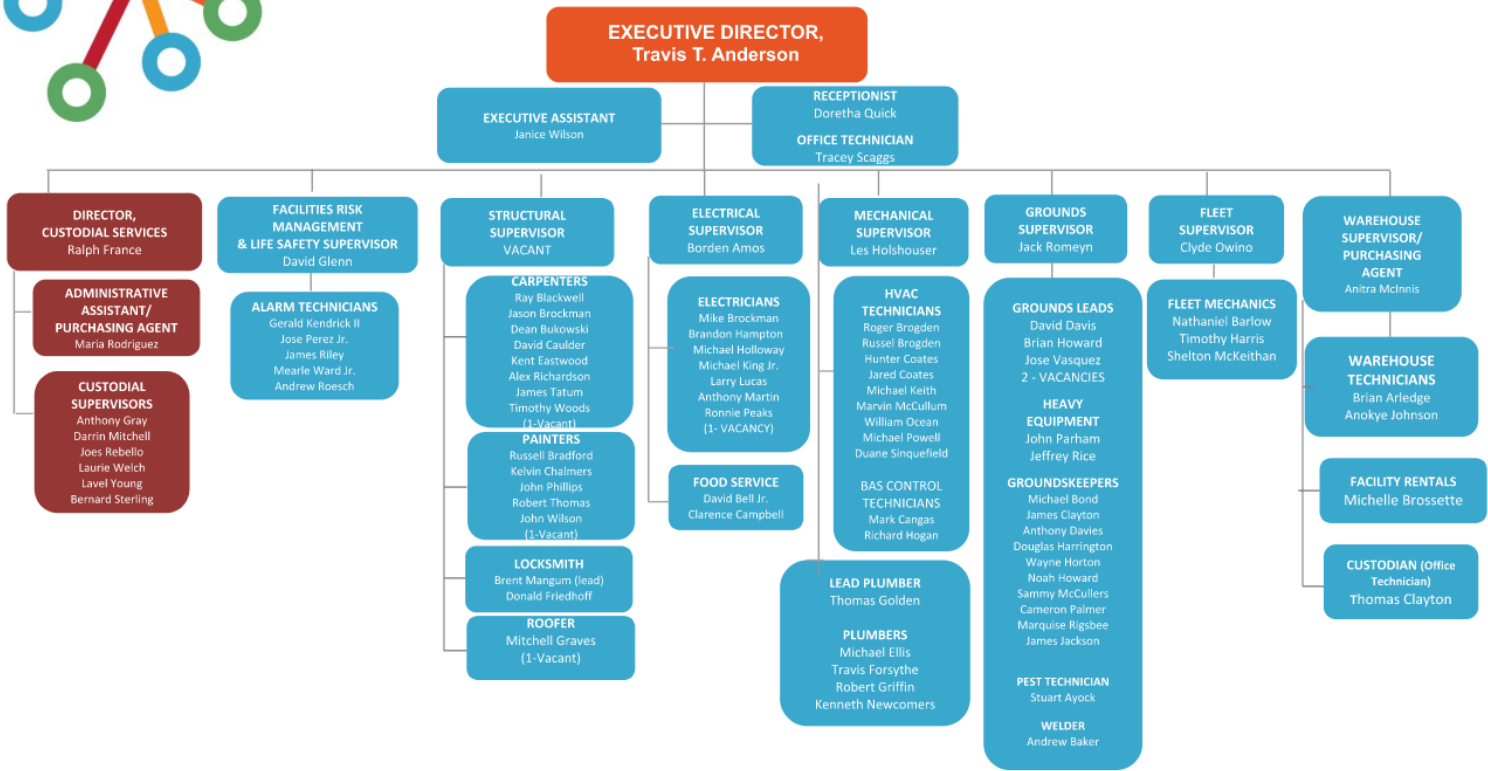
WAREHOUSE			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	331,173.00	331,173.00
Employer Provided Benefits		143,397.00	143,397.00
Purchased Services		356,145.00	356,145.00
Supplies and Materials		261,162.00	261,162.00
TOTAL	7.00	1,091,877.00	1,091,877.00

AUXILIARY SERVICES		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	2,950.00	2,950.00
Supplies and Materials	97,062.00	97,062.00
TOTAL	100,012.00	100,012.00

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



FACILITIES & MAINTENANCE SERVICES



MAINTENANCE				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	81.00	107,506.00	3,682,733.00	3,790,239.00
Employer Provided Benefits		44,739.00	1,582,370.00	1,627,109.00
Purchased Services		-	9,196,000.00	9,196,000.00
TOTAL	81.00	152,245.00	14,461,103.00	14,613,348.00

CUSTODIAL SERVICES			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	7.00	409,588.00	409,588.00
Employer Provided Benefits		166,334.00	166,334.00
Purchased Services		278,437.00	278,437.00
Supplies and Materials		905,463.00	905,463.00
TOTAL	7.00	1,759,822.00	1,759,822.00

**PROPOSED
BUDGET FY 2020-21**



**Section 11
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 2020-21 PROGRAM BUDGET & FTEs

<u>Program</u>	<u>Program Description</u>	<u>Budget</u>	<u>FTE</u>
01	PRE-K	10,342,368.00	161.10
02	ACADEMICALLY / INTELLECTUALLY GIFTED	7,595,592.00	84.95
03	LIMITED ENGLISH PROFICIENCY	10,188,307.00	124.00
04	CHILDREN WITH SPECIAL NEEDS (EC)	53,331,255.00	743.26
05	CAREER TECHNICAL EDUCATION (CTE)	13,266,360.00	147.02
06	TITLE I - BASIC AND SCHOOL IMPROVEMENT	20,885,261.00	156.47
07	TRANSPORTATION	20,294,407.00	294.29
08	MAINTENANCE	16,512,588.00	79.00
09	INFORMATION TECHNOLOGY	6,410,844.00	31.00
10	CUSTODIAL SERVICES	11,619,905.00	274.13
TOTAL		170,446,887.00	2,095.21

Notes:

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

PRE-K					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	32.5	5.0	60.6	63.0	161.10
Salaries	1,114,130.0	347,205.0	2,873,001.0	2,428,492.0	6,762,828.00
Employer Provided Benefits	541,705.0	128,676.0	1,241,118.0	1,118,694.0	3,030,193.00
Purchased Services	6,530.0	-	1,845.0	182,186.0	190,561.00
Supplies and Materials	-	40,000.0	59,700.0	259,086.0	358,786.00
TOTAL	1,662,365.00	515,881.00	4,175,664.00	3,988,458.00	10,342,368.00

PRE-K										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
003 - Non-Instructional Support Personnel	-	-	88.0	-	-	-	-	-	88.00	-
009 - Non-Contributory Employee Benefits	10,804.0	-	1.0	-	-	-	-	-	10,805.00	-
032 - Children With Special Needs	1,651,561.0	32.5	211,806.0	2.0	-	-	-	-	1,863,367.00	34.47
050 - ESEA Title 1-Basic Program	-	-	5,288.0	-	2,243,801.0	32.7	-	-	2,249,089.00	32.66
060 - IDEA VI-B Handicapped	-	-	-	-	1,930,018.0	28.0	-	-	1,930,018.00	27.98
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	1,845.0	-	-	-	1,845.00	-
413 - NC Pre-K	-	-	-	-	-	-	495,373.0	5.9	495,373.00	5.88
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,560.0	-	1,560.00	-
598 - NC Pre-K Program	-	-	194,608.0	3.0	-	-	3,491,525.0	57.1	3,686,133.00	60.11
606 - Magnet Schools	-	-	-	-	-	-	-	-	-	-
901 - Local Supplement	-	-	102,568.0	-	-	-	-	-	102,568.00	-
902 - Administrative Services	-	-	1,522.0	-	-	-	-	-	1,522.00	-
TOTAL	1,662,365.0	32.47	515,881.0	5.0	4,175,664.0	60.6	3,988,458.0	62.99	10,342,368.0	161.10

ACADEMICALLY / INTELLECTUALLY GIFTED				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	81.95	3.00	-	84.95
Salaries	4,373,850.0	994,681.0	-	5,368,531.00
Employer Provided Benefits	1,803,555.0	301,106.0	-	2,104,661.00
Purchased Services	-	72,650.0	-	72,650.00
Supplies and Materials	-	44,750.0	5,000.0	49,750.00
TOTAL	6,177,405.00	1,413,187.00	5,000.00	7,595,592.00

ACADEMICALLY / INTELLECTUALLY GIFTED									
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
001 - Classroom Teachers	3,889,939.0	50.4	88,852.0	1.0	-	-	3,978,791.00	51.35	
002 - Central Office Administration	-	-	122,387.0	1.0	-	-	122,387.00	1.00	
003 - Non-Instructional Support Personnel	-	-	52.0	-	-	-	52.00	-	
009 - Non-Contributory Employee Benefits	30,517.0	-	6,073.0	-	-	-	36,590.00	-	
034 - Academically Intellectually Gifted	1,893,133.0	27.6	134,568.0	1.0	-	-	2,027,701.00	28.60	
037 - Restart Schools/ Renewal School District	261,565.0	4.0	36,284.0	-	-	-	297,849.00	4.00	
045 - Top of the Scale Bonus	414.0	-	-	-	-	-	414.00	-	
048 - Test Result Bonus AP/CTE/PRIN	101,837.0	-	1,226.0	-	-	-	103,063.00	-	
901 - Local Supplement	-	-	868,536.0	-	-	-	868,536.00	-	
902 - Administrative Services	-	-	22.0	-	-	-	22.00	-	
911 - Academic Services	-	-	155,187.0	-	5,000.0	-	160,187.00	-	
TOTAL	6,177,405.0	82.0	1,413,187.0	3.0	5,000.0	-	7,595,592.00	84.95	

LIMITED ENGLISH PROFICIENCY				
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	99.7	8.0	16.4	124.00
Salaries	4,869,145.0	1,126,775.0	1,025,834.0	7,021,754.00
Employer Provided Benefits	2,086,434.0	381,813.0	409,348.0	2,877,595.00
Purchased Services	-	22,883.0	108,079.0	130,962.00
Supplies and Materials	-	5,050.0	152,946.0	157,996.00
TOTAL	6,955,579.00	1,536,521.00	1,696,207.00	10,188,307.00

LIMITED ENGLISH PROFICIENCY								
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	2,018,241.0	24.7	11,315.0	-	-	-	2,029,556.00	24.65
002 - Central Office Administration	-	-	123,180.0	1.0	-	-	123,180.00	1.00
003 - Non-Instructional Support Personnel	-	-	79,625.0	1.0	-	-	79,625.00	1.00
009 - Non-Contributory Employee Benefits	79,146.0	-	6,156.0	-	-	-	85,302.00	-
024 - Disadvantage Supplemental Fund	107,285.0	2.0	224.0	-	-	-	107,509.00	2.00
045 - Top of the Scale Bonus	829.0	-	-	-	-	-	829.00	-
054 - Limited English Proficiency	4,750,078.0	73.0	393,038.0	6.0	-	-	5,143,116.00	79.00
104 - Title III-Language Acquisition	-	-	-	-	1,632,455.0	16.4	1,632,455.00	16.35
111 - Language Acquisition-Significant Increase	-	-	-	-	63,752.0	-	63,752.00	-
901 - Local Supplement	-	-	891,698.0	-	-	-	891,698.00	-
902 - Administrative Services	-	-	3,352.0	-	-	-	3,352.00	-
911 - Academic Services	-	-	27,933.0	-	-	-	27,933.00	-
TOTAL	6,955,579.0	99.7	1,536,521.0	8.0	1,696,207.0	16.4	10,188,307.0	124.00

CHILDREN WITH SPECIAL NEEDS (EC)

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	641.7	24.9	76.7	-	743.26
Salaries	27,485,153.0	4,724,566.0	3,485,773.0	-	35,695,492.00
Employer Provided Benefits	12,276,616.0	1,412,628.0	1,549,646.0	-	15,238,890.00
Purchased Services	79,900.0	676,650.0	1,175,278.0	-	1,931,828.00
Supplies and Materials	-	451,084.0	239.0	13,722.0	465,045.00
TOTAL	39,841,669.00	7,264,928.00	6,210,936.00	13,722.00	53,331,255.00

CHILDREN WITH SPECIAL NEEDS (EC)

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	14,019,859.0	185.3	371,065.0	3.0	-	-	-	-	14,390,924.00	188.29
002 - Central Office Administration	-	-	376,684.0	3.0	-	-	-	-	376,684.00	3.00
003 - Non-Instructional Support Personnel	-	-	902.0	-	-	-	-	-	902.00	-
007 - Instruction Support- Certified	2,399,885.0	29.4	54,883.0	0.8	-	-	-	-	2,454,768.00	30.20
009 - Non-Contributory Employee Benefits	356,906.0	-	27,080.0	-	-	-	-	-	383,986.00	-
027 - Teacher Assistants	2,767,022.0	67.1	366,629.0	3.9	-	-	-	-	3,133,651.00	70.95
029 - Behavioral Support	168,959.0	3.0	-	-	-	-	-	-	168,959.00	3.00
032 - Children With Special Needs	20,124,894.0	356.9	2,120,225.0	11.3	-	-	-	-	22,245,119.00	368.13
045 - Top of the Scale Bonus	4,144.0	-	430.0	-	-	-	-	-	4,574.00	-
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	196,080.0	-	-	-	196,080.00	-
060 - IDEA VI-B Handicapped	-	-	-	-	5,970,132.0	76.0	-	-	5,970,132.00	76.02
069 - At-Risk Student Services	-	-	49,852.0	1.0	-	-	-	-	49,852.00	1.00
070 - IDEA-Early Intervening Svcs	-	-	132,428.0	2.0	-	-	-	-	132,428.00	2.00
082 - State Improvement Grant	-	-	-	-	246.0	-	-	-	246.00	-
114 - Children With Disability Risk-Pool	-	-	-	-	32,878.0	0.7	-	-	32,878.00	0.67
118 - IDEA Title VI-B Special Needs Targeted Assistan	-	-	-	-	11,543.0	-	-	-	11,543.00	-
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	57.0	-	-	-	57.00	-
508 - Sertoma	-	-	-	-	-	-	7,389.0	-	7,389.00	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	874.0	-	874.00	-
816 - New Voices Project	-	-	-	-	-	-	5,459.0	-	5,459.00	-
901 - Local Supplement	-	-	3,742,992.0	-	-	-	-	-	3,742,992.00	-
902 - Administrative Services	-	-	21,244.0	-	-	-	-	-	21,244.00	-
910 - Instructional Supports	-	-	300.0	-	-	-	-	-	300.00	-
912 - Specialized Services	-	-	214.0	-	-	-	-	-	214.00	-
TOTAL	39,841,669.00	641.7	7,264,928.00	24.9	6,210,936.00	76.7	13,722.00	-	53,331,255.00	743.3

CAREER TECHNICAL EDUCATION (CTE)					
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	145.0	1.0	-	1.0	147.02
Salaries	7,267,344.0	1,054,211.0	18,770.0	148,187.0	8,488,512.00
Employer Provided Benefits	3,056,946.0	314,827.0	5,491.0	45,673.0	3,422,937.00
Purchased Services	102,065.0	17,000.0	86,820.0	188,974.0	394,859.00
Supplies and Materials	171,381.0	1,500.0	607,695.0	162,890.0	943,466.00
Capital Outlay	-	-	16,586.0	-	16,586.00
TOTAL	10,597,736.00	1,387,538.00	735,362.00	545,724.00	13,266,360.00

CAREER TECHNICAL EDUCATION (CTE)										
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	144,763.0	1.0	-	-	-	-	-	-	144,763.00	1.00
003 - Non-Instructional Support Personnel	-	-	88.0	-	-	-	-	-	88.00	-
009 - Non-Contributory Employee Benefits	52,552.0	-	-	-	-	-	-	-	52,552.00	-
013 - CTE- Months Of Employment	9,813,984.0	139.8	126,706.0	1.0	-	-	-	-	9,940,690.00	140.77
014 - CTE- Program Support	571,151.0	4.3	-	-	-	-	-	-	571,151.00	4.25
017 - CTE-Program Improvement	-	-	-	-	735,362.0	-	-	-	735,362.00	-
048 - Test Result Bonus AP/CTE/PRIN	15,286.0	-	-	-	-	-	-	-	15,286.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	291,354.0	-	291,354.00	-
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	43,015.0	-	43,015.00	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	121,157.0	1.0	121,157.00	1.00
560 - Project Lead The Way	-	-	-	-	-	-	43,344.0	-	43,344.00	-
812 - DPS Hub Farm	-	-	-	-	-	-	46,854.0	-	46,854.00	-
901 - Local Supplement	-	-	1,240,481.0	-	-	-	-	-	1,240,481.00	-
902 - Administrative Services	-	-	483.0	-	-	-	-	-	483.00	-
911 - Academic Services	-	-	19,780.0	-	-	-	-	-	19,780.00	-
TOTAL	10,597,736.0	145.0	1,387,538.0	1.0	735,362.0	-	545,724.0	1.0	13,266,360.0	147.0

TITLE I - BASIC AND SCHOOL IMPROVEMENT		
DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	156.47	156.47
Salaries	10,610,873.0	10,610,873.00
Employer Provided Benefits	4,061,861.0	4,061,861.00
Purchased Services	2,518,131.0	2,518,131.00
Supplies and Materials	3,624,070.0	3,624,070.00
Capital Outlay	70,326.0	70,326.00
TOTAL	20,885,261.00	20,885,261.00

TITLE I - BASIC AND SCHOOL IMPROVEMENT				
DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	13,676,456.0	124.6	13,676,456.00	124.55
105 - Title I- School Improvement	2,077,052.0	3.0	2,077,052.00	3.00
115 - ESEA Title 1-Targeted Support and Improvement	279,395.0	-	279,395.00	-
117 - School Improvement	4,852,358.0	28.9	4,852,358.00	28.92
TOTAL	20,885,261.0	156.5	20,885,261.0	156.5

TRANSPORTATION						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY	SPECIAL REVENUE	TOTAL FTES / FUNDS
FTE	282.4	11.8	-	-	-	294.29
Salaries	8,236,686.0	753,999.0	-	-	-	8,990,685.00
Employer Provided Benefits	4,107,661.0	317,666.0	-	-	-	4,425,327.00
Purchased Services	345,488.0	499,978.0	4,000.0	-	21,832.0	871,298.00
Supplies and Materials	2,374,185.0	349,158.0	-	-	-	2,723,343.00
Capital Outlay	8,624.0	57,500.0	-	2,667,630.0	-	2,733,754.00
Transfers	-	550,000.0	-	-	-	550,000.00
TOTAL	15,072,644.00	2,528,301.00	4,000.00	2,667,630.00	21,832.00	20,294,407.00

TRANSPORTATION												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		CAPITAL OUTLAY FUNDS		SPECIAL REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	177,301.0	1.0	-	-	-	-	-	-	177,301.00	1.00
003 - Non-Instructional Support Personnel	-	-	16.0	-	-	-	-	-	-	-	16.00	-
009 - Non-Contributory Employee Benefits	212,250.0	-	22,784.0	-	-	-	-	-	-	-	235,034.00	-
016 - Summer Reading Camps	50,250.0	-	-	-	-	-	-	-	-	-	50,250.00	-
026 - McKinney-Vento Homeless Assist	-	-	-	-	4,000.0	-	-	-	-	-	4,000.00	-
055 - Learn and Earn	36,870.0	-	-	-	-	-	-	-	-	-	36,870.00	-
056 - Transportation of Pupils	14,773,274.0	282.4	1,307,618.0	8.8	-	-	-	-	-	-	16,080,892.00	291.29
069 - At-Risk Student Services	-	-	600.0	-	-	-	-	-	-	-	600.00	-
120 - LEA Financed Purchase of Buses	-	-	-	-	-	-	2,667,630.0	-	-	-	2,667,630.00	-
517 - Forensic League	-	-	-	-	-	-	-	-	3,669.0	-	3,669.00	-
532 - Duke - Stepping Stones Summer Program	-	-	-	-	-	-	-	-	4,000.0	-	4,000.00	-
545 - Duke - Peaceful Planet Summer Reading Camp	-	-	-	-	-	-	-	-	751.0	-	751.00	-
552 - Duke Neighborhood Fund	-	-	-	-	-	-	-	-	10,252.0	-	10,252.00	-
571 - Meldrum Foundation Grant	-	-	-	-	-	-	-	-	2,637.0	-	2,637.00	-
577 - NC New Schools Project-GlaxoSmithKline	-	-	-	-	-	-	-	-	523.0	-	523.00	-
706 - Transportation	-	-	989,879.0	2.0	-	-	-	-	-	-	989,879.00	2.00
902 - Administrative Services	-	-	18,397.0	-	-	-	-	-	-	-	18,397.00	-
904 - Operational Services	-	-	2,800.0	-	-	-	-	-	-	-	2,800.00	-
910 - Instructional Supports	-	-	7,206.0	-	-	-	-	-	-	-	7,206.00	-
912 - Specialized Services	-	-	1,700.0	-	-	-	-	-	-	-	1,700.00	-
TOTAL	15,072,644.00	282.4	2,528,301.00	11.8	4,000.00	-	2,667,630.00	-	21,832.00	-	20,294,407.00	294.3

MAINTENANCE		
DESCRIPTION	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	79.0	79.00
Salaries	3,682,733.0	3,682,733.00
Employer Provided Benefits	1,647,185.0	1,647,185.00
Purchased Services	10,368,446.0	10,368,446.00
Supplies and Materials	809,674.0	809,674.00
Capital Outlay	4,550.0	4,550.00
TOTAL	16,512,588.00	16,512,588.00

MAINTENANCE				
DESCRIPTION	LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
002 - Central Office Administration	136,770.0	1.0	136,770.00	1.00
003 - Non-Instructional Support Personnel	58.0	-	58.00	-
009 - Non-Contributory Employee Benefits	58,684.0	-	58,684.00	-
012 - Drivers Education	555.0	-	555.00	-
037 - Restart Schools/ Renewal School District	4,300.0	-	4,300.00	-
902 - Administrative Services	64,757.0	-	64,757.00	-
903 - Utilities-Maintenance	16,247,464.0	78.0	16,247,464.00	78.00
TOTAL	16,512,588.0	79.0	16,512,588.0	79.0

INFORMATION TECHNOLOGY			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	-	31.0	31.00
Salaries	-	1,927,263.0	1,927,263.00
Employer Provided Benefits	-	768,914.0	768,914.00
Purchased Services	176,139.0	1,743,869.0	1,920,008.00
Supplies and Materials	591,743.0	1,202,916.0	1,794,659.00
TOTAL	767,882.00	5,642,962.00	6,410,844.00

INFORMATION TECHNOLOGY						
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	143,404.0	1.0	143,404.00	1.00
003 - Non-Instructional Support Personnel	-	-	106,977.0	1.0	106,977.00	1.00
009 - Non-Contributory Employee Benefits	-	-	7,919.0	-	7,919.00	-
015 - School Technology Fund	591,743.0	-	-	-	591,743.00	-
073 - School Connectivity	176,139.0	-	-	-	176,139.00	-
915 - IT Services	-	-	5,384,662.0	29.0	5,384,662.00	29.00
TOTAL	767,882.0	-	5,642,962.0	31.0	6,410,844.0	31.0

CUSTODIAL SERVICES			
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	12.5	261.6	274.13
Salaries	499,105.0	6,692,117.0	7,191,222.00
Employer Provided Benefits	228,374.0	2,580,547.0	2,808,921.00
Purchased Services	-	701,587.0	701,587.00
Supplies and Materials	-	918,175.0	918,175.00
TOTAL	727,479.00	10,892,426.00	11,619,905.00

CUSTODIAL SERVICES							
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	
002 - Central Office Administration	-	-	125,438.0	1.0	125,438.00	1.00	
003 - Non-Instructional Support Personnel	684,316.0	12.5	8,307,374.0	254.6	8,991,690.00	267.13	
009 - Non-Contributory Employee Benefits	43,163.0	-	30,242.0	-	73,405.00	-	
902 - Administrative Services	-	-	367,017.0	-	367,017.00	-	
903 - Utilities-Maintenance	-	-	2,055,143.0	6.0	2,055,143.00	6.00	
904 - Operational Services	-	-	7,212.0	-	7,212.00	-	
TOTAL	727,479.0	12.5	10,892,426.0	261.6	11,619,905.0	274.1	



DPS: Igniting Limitless Potential