



**DURHAM**  
PUBLIC SCHOOLS

# Superintendent's Proposed Budget

➔ **FY 2024-25**



April 9, 2024

Dear Board of Education Members,

As Durham Public Schools embarks upon its next chapter as a district, I am pleased to present the Superintendent's Proposed Budget for the 2024-25 school year. The budget—bold yet necessary—reflects our critical priorities. Its components are time-sensitive yet forward-thinking, and they are directly aligned with our mission, vision, core beliefs, collective commitments, and strategic plan priorities. The 2024-25 local budget request totals \$217.4 million, which is an increase of \$26.07 million or 12.52% over the previous year.

This budget demonstrates our commitment to steadfast work that meets the needs of all students. Allow me to begin with our real-time challenges.

Durham Public Schools sits at a critical juncture. Like others across the country, we are faced with the expiration of Elementary and Secondary School Emergency Relief (ESSER) one-time federal funds while the needs of our students and educators continue to grow.

Additionally, the district has been challenged by the implementation of new compensation schedules for classified employees. This is ambitious, visionary work that is not often tackled by school districts. We know the significance of this for all employed by Durham Public Schools. Our employees are essential to the success of our students. In recognizing and honoring that, this proposal prioritizes compensation.

Our district needs are greater than what this proposed budget requests, because we want the absolute best for our students and staff. This budget will allow us to do the right and necessary work to move Durham Public Schools forward.

Our future depends on attention to the below priorities:

### **Compensation**

Our employees are our greatest asset and Durham Public Schools is committed to providing fair compensation for all employees. The 2024-25 budget earmarks \$8.8 million to implement market rate salary increases for classified employees, building upon the district's work in this area launched in 2023. The proposal also

includes an \$800 teacher supplement increase. It is important to note that this constitutes a 12% increase to the beginning teacher supplement, which could make Durham's local supplement the highest in the state for beginning teachers. Additionally, \$1.25 million of this request would fund Master's Pay, honoring our educators with relevant advanced degrees.

### **Operations**

As we strive to provide optimal learning and working environments for students and staff, additional resources are needed to address the crucial needs of our aging facilities. An additional \$1.5 million has been requested to support maintenance and repairs across the district.

### **Legislative Requirements**

There are state-mandated increases for salaries and benefits included in this proposal. Certified employees will receive an average 5% increase in salary and a 3% increase will be applied to classified employees salaries. Those salary increases combined with required contributions for benefits (retirement and health insurance) represents \$6.7 million. We must also provide \$3.9 million in funding to charter schools in Durham per state law.

### **Pre-K Support**

Durham Public Schools is excited to open Murray-Massenburg Elementary School in August 2024. The district is committed to expanding opportunities for families with the addition of Pre-K classrooms at Murray-Massenburg. The proposed budget requests \$716,624 to support these classrooms.

This district has made significant strides post pandemic—as evident in our student performance and recovery data—to provide students with quality learning experiences that prepare them for the future. Our students and educators continue to advance and excel. Highlights include:

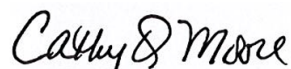
- Last year, 88.2 percent of our schools met or exceeded growth goals.
- Twenty schools are ranked in the top 20 percent of the North Carolina schools for academic growth.
- Durham Public Schools in partnership with Duke Health and Durham Technical Community College received a grant to open a new early college focused on health careers.
- The New York Times featured Durham Public Schools in a recent article touting the district's pandemic recovery.

- Ten schools were recognized by Magnet Schools of America as Schools of Excellence or Schools of Distinction.
- Principal Dr. William Logan of Hillside High School was named the Wells Fargo North Central Region Principal of the Year.
- Pearsontown Elementary School Principal Asia Cunningham was the recipient of the coveted Milken Educator Award.

In my brief time here, I have been impressed by the spark that this district embodies. As the Board continues the important task of identifying the next superintendent, it is also imperative that we put forth a budget that supports the excellence our community expects and that our students deserve.

It should go without saying that investing in Durham Public Schools is an investment in all of Durham. Advocating for the needs of our students and employees is a constant reminder that we are all accountable for doing our part to ensure continued future success.

Respectfully,

A handwritten signature in black ink that reads "Catty Q. Moore". The signature is written in a cursive, flowing style.

Catty Q. Moore  
Interim Superintendent



**PROPOSED BUDGET  
FY 2024-25**



**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 2024-25**



**SECTION 2  
SUMMARY**

**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL**

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

**Section 1:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

5000	Instructional Services	\$	109,008,983.00
6000	System Wide Support Services	\$	66,015,265.00
7000	Ancillary Services	\$	995,554.00
8000	Non-Programmed Services	\$	34,500,693.00
Total Current Local Expense Appropriations:			210,520,495.00

**Section 2:** The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

County Appropriations- Current Expense	\$	207,510,495.00
Local Revenue- Unrestricted	\$	1,510,000.00
Fund Balance Appropriated	\$	1,500,000.00
Total Current Local Expense Revenues:		210,520,495.00

**Section 3:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Other Specific Revenue Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

5000	Instructional Services	\$	3,923,250.00
6000	System Wide Support Services	\$	3,021,700.00
Total Current Local Expense Appropriations:			6,944,950.00

**Section 4:** The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

County Appropriations- City Revenue for Holton	\$	150,000.00
Local Revenue- Special/Restricted	\$	6,794,950.00
Total Current Local Expense Revenues:		6,944,950.00

**Section 5:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

5000	Instructional Services	\$	219,808,638.00
6000	System Wide Support Services	\$	26,302,687.00
7000	Ancillary Services	\$	165,200.00
Total State Public School Fund Programs:			246,276,525.00

**Section 6:** The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

State Public School Fund Allocation	\$	242,718,938.00
State Unbudgeted Funds	\$	2,601,674.00
State Textbook Allotment	\$	955,913.00
Total State Public School Fund Revenues:		246,276,525.00



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL**

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

**Section 7:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in Federal Grants for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

5000	Instructional Services	\$	38,333,819.00
6000	System Wide Support Services	\$	2,660,191.00
7000	Ancillary Services	\$	38,500.00
8000	Non-Programmed Services	\$	5,142,963.00
Total Federal Grant Fund Appropriations:		\$	<u>46,175,473.00</u>

**Section 8:** The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Federal Grants Fund Revenues	\$	46,175,473.00
Total Federal Grants Fund Revenues:	\$	<u>46,175,473.00</u>

**Section 9:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

7000	Ancillary Services (Child Nutrition)	\$	22,247,106.00
8000	Non-Programmed Charges	\$	900,000.00
Total Child Nutrition Fund Appropriations:		\$	<u>23,147,106.00</u>

**Section 10:** The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

State Funds	\$	28,000.00
Federal Funds	\$	19,972,606.00
Local Funds	\$	1,796,500.00
Fund Balance Appropriated	\$	1,350,000.00
Total Child Nutrition Revenues:	\$	<u>23,147,106.00</u>

**Section 11:** The following amounts are hereby appropriated for the operation of the Durham Public Schools administrative unit in the Grant Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

5000	Instructional Services	\$	10,546,850.00
6000	System Wide Support Services	\$	3,036,057.00
7000	Ancillary Services	\$	6,017,819.00
8000	Non-Programmed Services	\$	7,463,604.00
Total Grant Expense Appropriations:		\$	<u>27,064,330.00</u>

**Section 12:** The following revenues are estimated to be available to the Grant Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

State Revenues	\$	579,908.00
Federal Revenues	\$	1,221,947.00
Local Revenue- Tuition and Fees	\$	6,332,985.00
Local Revenue- Unrestricted	\$	570,937.00
Local Revenue- Restricted	\$	18,358,553.00
Total Grant Fund Revenues:	\$	<u>27,064,330.00</u>

**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL**

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

**Section 13:** The following amounts are hereby appropriated for the operation of the Durham Public Schools

6000	System Wide Support Services	\$	2,074,695.00
9000	Capital Outlay	\$	70,968,298.00
Total Capital Appropriations:		\$	<u>73,042,993.00</u>

**Section 14:** The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year

State Replacement School Bus	\$	2,074,695.00
County Appropriation	\$	6,002,490.00
State Bond Proceeds	\$	1,468,742.00
State Capital Infrastructure Fund	\$	4,500.00
Miscellaneous Revenues	\$	250,000.00
Local Bond Proceeds	\$	63,242,566.00
Fund Balance Appropriated	\$	-
Total Capital Fund Revenues:	\$	<u>73,042,993.00</u>

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

**Section 16:** The Superintendent is hereby authorized to transfer appropriations within a fund under the following

**Section 17:** Copies of the Budget Proposal shall be immediately furnished to the Superintendent and Chief Finance

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

Chair \_\_\_\_\_

**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL**

1. The Budget for Durham Public Schools stands at \$ 633,171,872 for Fiscal year ending June 30, 2025.
2. The following is the budget by fund FY 24-25 Budget Proposal :

	FY 2023-24 Budget	Increase / (Decrease)	FY 2024-25 Budget Proposal	% of Total
1 State	242,906,098.74	3,370,426.26	246,276,525.00	38.9%
2 Local	184,453,487.00	26,067,008.00	210,520,495.00	33.3%
3 Federal	107,182,054.77	(61,006,581.77)	46,175,473.00	7.3%
4 Capital Outlay	218,873,290.36	(145,830,297.36)	73,042,993.00	11.5%
5 Child Nutrition	22,243,770.00	903,336.00	23,147,106.00	3.7%
6 Grant	27,044,598.00	19,732.00	27,064,330.00	4.3%
8 Other Specific Revenue	8,821,500.00	(1,876,550.00)	6,944,950.00	1.1%
<b>Total</b>	<b>811,524,798.87</b>	<b>(178,352,926.87)</b>	<b>633,171,872.00</b>	<b>100.0%</b>

3. The following is the budget by expense purpose FY 24-25 Budget Proposal :

	FY 2023-24 Budget	Increase / (Decrease)	FY 2024-25 Budget Proposal	% of Total
5000 Instructional Services	391,826,819.93	(10,205,279.93)	381,621,540.00	60.3%
6000 System Wide Support Services	127,559,326.06	(24,448,731.06)	103,110,595.00	16.3%
7000 Ancillary Services	28,585,762.49	878,416.51	29,464,179.00	4.7%
8000 Non-Programmed Services	49,909,023.03	(1,901,763.03)	48,007,260.00	7.6%
9000 Capital Outlay	213,643,867.36	(142,675,569.36)	70,968,298.00	11.2%
<b>Total</b>	<b>811,524,798.87</b>	<b>(178,352,926.87)</b>	<b>633,171,872.00</b>	<b>100.0%</b>

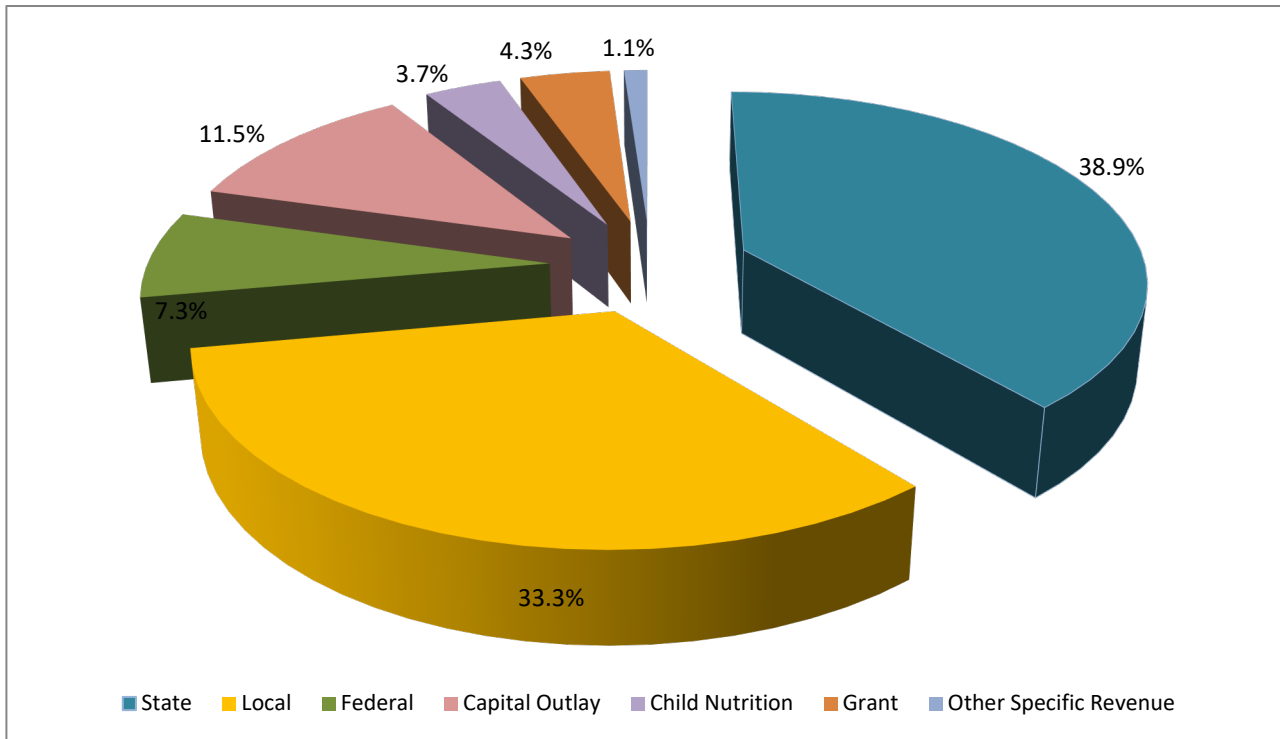
Passed by majority vote of the Board of Education of Durham Public Schools on this XXth day of April, 2024.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_

**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
REVENUES BY FUND**

Fund	Description	Amount	Percent
1	State	\$ 246,276,525.00	38.9%
2	Local	210,520,495.00	33.3%
3	Federal	46,175,473.00	7.3%
4	Capital Outlay	73,042,993.00	11.5%
5	Child Nutrition	23,147,106.00	3.7%
6	Grant	27,064,330.00	4.3%
8	Other Specific Revenue	6,944,950.00	1.1%
<b>Total Revenue</b>		<b>\$ 633,171,872.00</b>	<b>100.0%</b>





Durham Public Schools  
 Budget Proposal FY 2024-25  
 Budget by Fund

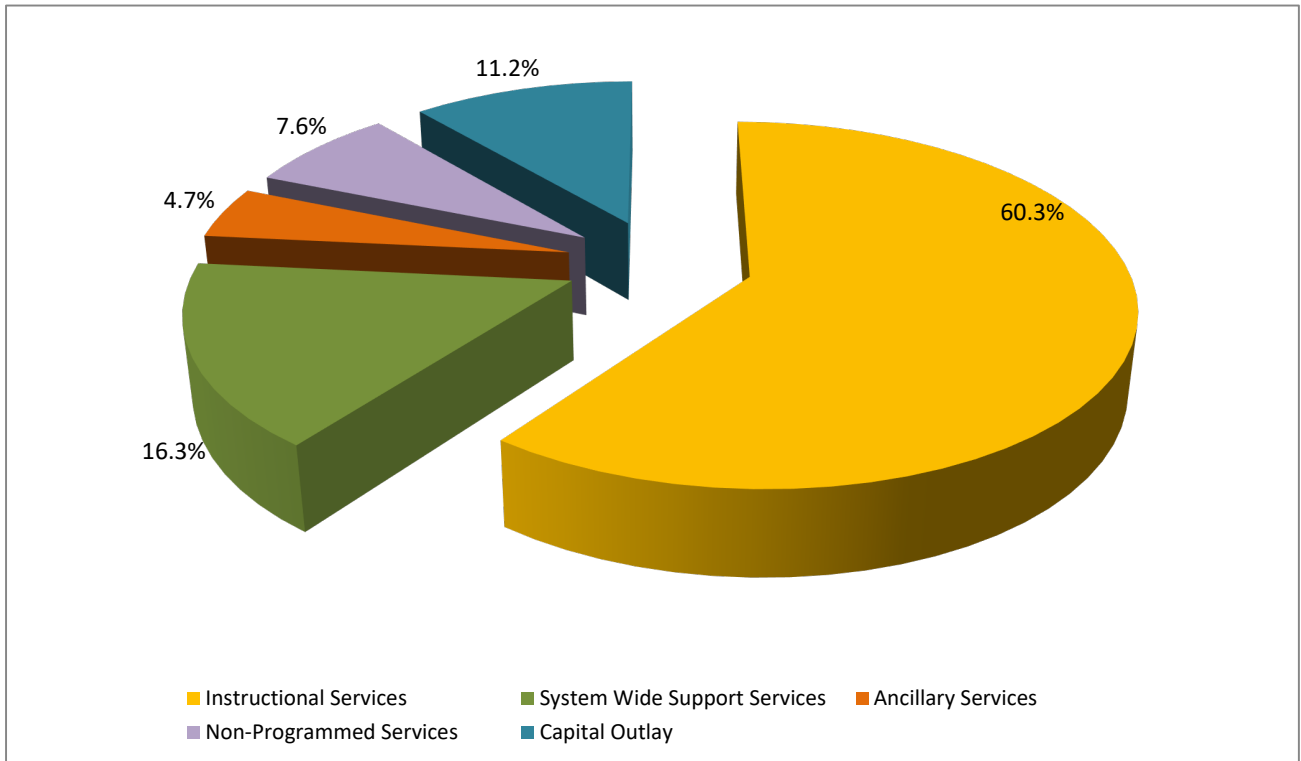
Fund Description	FY 2023-24 Budget		FY 2024-25 Budget Proposal		Differences	
	Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1 State	242,906,098.74	3,118.19	246,276,525.00	2,966.60	3,370,426.26	(151.59)
2 Local	184,453,487.00	1,144.38	210,520,495.00	1,333.57	26,067,008.00	189.19
3 Federal	107,182,054.77	410.12	46,175,473.00	378.94	(61,006,581.77)	(31.18)
4 Capital Outlay	218,873,290.36	-	73,042,993.00	-	(145,830,297.36)	-
5 Child Nutrition	22,243,770.00	221.67	23,147,106.00	210.17	903,336.00	(11.50)
6 Grant	27,044,598.00	125.01	27,064,330.00	134.72	19,732.00	9.71
8 Other Specific Revenue	8,821,500.00	17.74	6,944,950.00	13.00	(1,876,550.00)	(4.74)
<b>Total</b>	<b>811,524,798.87</b>	<b>5,037.11</b>	<b>633,171,872.00</b>	<b>5,037.00</b>	<b>(178,352,926.87)</b>	<b>(0.11)</b>

**Percentage Mix**

1 State	29.9%	61.9%	38.9%	58.9%	9.0%
2 Local	22.7%	22.7%	33.3%	26.5%	10.5%
3 Federal	13.2%	8.1%	7.3%	7.5%	-5.9%
4 Capital Outlay	27.0%	0.0%	11.5%	0.0%	-15.4%
5 Child Nutrition	2.7%	4.4%	3.7%	4.2%	0.9%
6 Grant	3.3%	2.5%	4.3%	2.7%	0.9%
8 Other Specific Revenue	1.1%	0.4%	1.1%	0.3%	0.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>

**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 381,621,540.00	60.3%
6000	System Wide Support Services	103,110,595.00	16.3%
7000	Ancillary Services	29,464,179.00	4.7%
8000	Non-Programmed Services	48,007,260.00	7.6%
9000	Capital Outlay	70,968,298.00	11.2%
	<b>Total Revenue</b>	<b>\$ 633,171,872.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Budget by Purpose

Purpose	Description	FY 2023-24 Budget		FY 2024-25 Budget Proposal		Differences	
		Budget	Position	Budget	Position	Budget	Position
<b>Budget Dollars</b>							
5000	Instructional Services	391,826,819.93	3,854.61	381,621,540.00	3,947.93	(10,205,279.93)	93.32
6000	System Wide Support Services	127,559,326.06	871.77	103,110,595.00	780.24	(24,448,731.06)	(91.53)
7000	Ancillary Services	28,585,762.49	310.74	29,464,179.00	308.83	878,416.51	(1.91)
8000	Non-Programmed Services	49,909,023.03	-	48,007,260.00	-	(1,901,763.03)	-
9000	Capital Outlay	213,643,867.36	-	70,968,298.00	-	(142,675,569.36)	-
Total		<b>811,524,798.87</b>	<b>5,037.11</b>	<b>633,171,872.00</b>	<b>5,037.00</b>	<b>(178,352,926.87)</b>	<b>(0.11)</b>
<b>Percentage Mix</b>							
5000	Instructional Services	48.3%	76.5%	60.3%	78.4%	12.0%	
6000	System Wide Support Services	15.7%	17.3%	16.3%	15.5%	0.6%	
7000	Ancillary Services	3.5%	6.2%	4.7%	6.1%	1.1%	
8000	Non-Programmed Services	6.2%	0.0%	7.6%	0.0%	1.4%	
9000	Capital Outlay	26.3%	0.0%	11.2%	0.0%	-15.1%	
Total		100.0%	100.0%	100.0%	100.0%	0.0%	

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Budget by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	% Budget	Budget	Position	% Budget	Budget	Position	% Budget
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	176,692,330.81	1,747.50	21.77%	177,302,412.00	1,813.10	28.00%	610,081.19	65.60	0.35%
5200	Special Population Instructional Services	88,399,983.62	976.59	10.89%	85,502,643.00	993.28	13.50%	(2,897,340.62)	16.69	-3.28%
5300	Alternative Program Instructional Services	68,612,451.21	593.93	8.45%	54,962,158.00	616.83	8.68%	(13,650,293.21)	22.90	-19.89%
5400	School Leadership Services	32,734,499.48	294.36	4.03%	33,244,246.00	287.10	5.25%	509,746.52	(7.26)	1.56%
5500	Co-Curricular Services	2,509,969.82	0.50	0.31%	2,718,182.00	0.50	0.43%	208,212.18	-	8.30%
5800	School Based Support Services	22,877,584.99	241.73	2.82%	27,891,899.00	237.12	4.41%	5,014,314.01	(4.61)	21.92%
		<b>391,826,819.93</b>	<b>3,854.61</b>	<b>48.27%</b>	<b>381,621,540.00</b>	<b>3,947.93</b>	<b>60.27%</b>	<b>(10,205,279.93)</b>	<b>93.32</b>	<b>-2.60%</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	2,836,227.96	23.00	0.35%	3,031,636.00	22.00	0.48%	195,408.04	(1.00)	6.89%
6200	Special Population Support Services	1,803,154.71	12.00	0.22%	1,888,375.00	13.00	0.30%	85,220.29	1.00	4.73%
6300	Alternative Program Support Services	2,417,466.91	11.00	0.30%	2,561,120.00	11.00	0.40%	143,653.09	-	5.94%
6400	Technology Support Services	13,291,634.08	53.00	1.64%	8,905,157.00	39.00	1.41%	(4,386,477.08)	(14.00)	-33.00%
6500	Operational Support Services	87,082,790.46	650.03	10.73%	65,376,758.00	576.50	10.33%	(21,706,032.46)	(73.53)	-24.93%
6600	Financial and Human Resources Services	10,149,632.27	66.74	1.25%	10,650,923.00	65.74	1.68%	501,290.73	(1.00)	4.94%
6700	Accountability Services	914,718.00	7.00	0.11%	1,058,543.00	7.00	0.17%	143,825.00	-	15.72%
6800	System-Wide Pupil Support Services	1,685,247.48	14.00	0.21%	1,911,798.00	14.00	0.30%	226,550.52	-	13.44%
6900	Leadership Services	7,378,454.19	35.00	0.91%	7,726,285.00	32.00	1.22%	347,830.81	(3.00)	4.71%
		<b>127,559,326.06</b>	<b>871.77</b>	<b>15.72%</b>	<b>103,110,595.00</b>	<b>780.24</b>	<b>16.29%</b>	<b>(24,448,731.06)</b>	<b>(91.53)</b>	<b>-19.17%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	5,784,129.60	87.07	0.71%	6,453,682.00	96.66	1.02%	669,552.40	9.59	11.58%
7200	Nutrition Services	22,801,632.89	223.67	2.81%	23,010,497.00	212.17	3.63%	208,864.11	(11.50)	0.92%
		<b>28,585,762.49</b>	<b>310.74</b>	<b>3.52%</b>	<b>29,464,179.00</b>	<b>308.83</b>	<b>4.65%</b>	<b>878,416.51</b>	<b>(1.91)</b>	<b>3.07%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	40,453,397.79	-	4.98%	40,572,123.00	-	6.41%	118,725.21	-	0.29%
8200	Unbudgeted Funds	9,455,625.24	-	1.17%	7,435,137.00	-	1.17%	(2,020,488.24)	-	-21.37%
		<b>49,909,023.03</b>	<b>-</b>	<b>6.15%</b>	<b>48,007,260.00</b>	<b>-</b>	<b>7.58%</b>	<b>(1,901,763.03)</b>	<b>-</b>	<b>-3.81%</b>
<b>9000- Capital Outlay</b>										
9000	Capital Outlay	213,643,867.36	-	26.33%	70,968,298.00	-	11.21%	(142,675,569.36)	-	-66.78%
		<b>213,643,867.36</b>	<b>-</b>	<b>26.33%</b>	<b>70,968,298.00</b>	<b>-</b>	<b>11.21%</b>	<b>(142,675,569.36)</b>	<b>-</b>	<b>-66.78%</b>
Total		<b>811,524,798.87</b>	<b>5,037.11</b>	<b>100.0%</b>	<b>633,171,872.00</b>	<b>5,037.00</b>	<b>100.0%</b>	<b>(178,352,926.87)</b>	<b>(0.11)</b>	<b>-22.0%</b>







Durham Public Schools  
 Budget Proposal FY 2024-25  
 Budget by Fund and Purpose

Purpose	Description	FY 2023-24 Budget		FY 2024-25 Budget Proposal								Budget	%	Position
		Budget	Position	State	Local	Federal	Capital Outlay	Child Nutrition	Grant	Other Specific Revenue				
<b>5000- Instructional Services</b>														
5100	Regular Instructional Services	176,692,330.81	1,747.50	114,478,497.00	54,947,023.00	2,960,766.00	-	-	4,233,782.00	682,344.00	177,302,412.00	28.00%	1,813.10	
5200	Special Population Instructional Services	88,399,983.62	976.59	55,076,263.00	14,547,832.00	10,880,760.00	-	-	1,786,588.00	3,211,200.00	85,502,643.00	13.50%	993.28	
5300	Alternative Program Instructional Services	68,612,451.21	593.93	20,599,237.00	11,709,332.00	20,708,968.00	-	-	1,914,915.00	29,706.00	54,962,158.00	8.68%	616.83	
5400	School Leadership Services	32,734,499.48	294.36	14,998,609.00	15,427,316.00	486,076.00	-	-	2,332,245.00	-	33,244,246.00	5.25%	287.10	
5500	Co-Curricular Services	2,509,969.82	0.50	-	2,623,209.00	-	-	-	94,973.00	-	2,718,182.00	0.43%	0.50	
5800	School Based Support Services	22,877,584.99	241.73	14,656,032.00	9,754,271.00	3,297,249.00	-	-	184,347.00	-	27,891,899.00	4.41%	237.12	
		<b>391,826,819.93</b>	<b>3,854.61</b>	<b>219,808,638.00</b>	<b>#####</b>	<b>38,333,819.00</b>	<b>-</b>	<b>-</b>	<b>10,546,850.00</b>	<b>3,923,250.00</b>	<b>381,621,540.00</b>	<b>60.27%</b>	<b>3,947.93</b>	
<b>6000- System-Wide Support Services</b>														
6100	Support and Development Services	2,836,227.96	23.00	905,423.00	1,948,074.00	173,139.00	-	-	5,000.00	-	3,031,636.00	0.48%	22.00	
6200	Special Population Support Services	1,803,154.71	12.00	545,562.00	597,243.00	702,816.00	-	-	-	42,754.00	1,888,375.00	0.30%	13.00	
6300	Alternative Program Support Services	2,417,466.91	11.00	-	968,790.00	739,286.00	-	-	853,044.00	-	2,561,120.00	0.40%	11.00	
6400	Technology Support Services	13,291,634.08	53.00	817,889.00	6,068,720.00	463,647.00	-	-	-	1,554,901.00	8,905,157.00	1.41%	39.00	
6500	Operational Support Services	87,082,790.46	650.03	19,135,760.00	41,800,128.00	303,154.00	2,074,695.00	-	1,684,991.00	378,030.00	65,376,758.00	10.33%	576.50	
6600	Financial and Human Resources Services	10,149,632.27	66.74	2,850,398.00	7,531,673.00	122,684.00	-	-	21,389.00	124,779.00	10,650,923.00	1.68%	65.74	
6700	Accountability Services	914,718.00	7.00	15,674.00	1,042,869.00	-	-	-	-	-	1,058,543.00	0.17%	7.00	
6800	System-Wide Pupil Support Services	1,685,247.48	14.00	362,460.00	1,354,920.00	-	-	-	194,418.00	-	1,911,798.00	0.30%	14.00	
6900	Leadership Services	7,378,454.19	35.00	1,669,521.00	4,702,848.00	155,465.00	-	-	277,215.00	921,236.00	7,726,285.00	1.22%	32.00	
		<b>127,559,326.06</b>	<b>871.77</b>	<b>26,302,687.00</b>	<b>66,015,265.00</b>	<b>2,660,191.00</b>	<b>2,074,695.00</b>	<b>-</b>	<b>3,036,057.00</b>	<b>3,021,700.00</b>	<b>103,110,595.00</b>	<b>16.29%</b>	<b>780.24</b>	
<b>7000- Ancillary Services</b>														
7100	Community Services	5,784,129.60	87.07	-	436,023.00	-	-	-	6,017,659.00	-	6,453,682.00	1.02%	96.66	
7200	Nutrition Services	22,801,632.89	223.67	165,200.00	559,531.00	38,500.00	-	22,247,106.00	160.00	-	23,010,497.00	3.63%	212.17	
		<b>28,585,762.49</b>	<b>310.74</b>	<b>165,200.00</b>	<b>995,554.00</b>	<b>38,500.00</b>	<b>-</b>	<b>22,247,106.00</b>	<b>6,017,819.00</b>	<b>-</b>	<b>29,464,179.00</b>	<b>4.65%</b>	<b>308.83</b>	
<b>8000- Non-Programmed Charges</b>														
8100	Payments to Other Governmental Units	40,453,397.79	-	-	34,500,693.00	5,142,963.00	-	900,000.00	28,467.00	-	40,572,123.00	6.41%	-	
8200	Unbudgeted Funds	9,455,625.24	-	-	-	-	-	-	7,435,137.00	-	7,435,137.00	1.17%	-	
		<b>49,909,023.03</b>	<b>-</b>	<b>-</b>	<b>34,500,693.00</b>	<b>5,142,963.00</b>	<b>-</b>	<b>900,000.00</b>	<b>7,463,604.00</b>	<b>-</b>	<b>48,007,260.00</b>	<b>7.58%</b>	<b>-</b>	
<b>9000- Capital Outlay</b>														
9000	Capital Outlay	213,643,867.36	-	-	-	-	70,968,298.00	-	-	-	70,968,298.00	11.21%	-	
		<b>213,643,867.36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,968,298.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,968,298.00</b>	<b>11.21%</b>	<b>-</b>	
Total		<b>811,524,798.87</b>	<b>5,037.11</b>	<b>246,276,525.00</b>	<b>210,520,495.00</b>	<b>46,175,473.00</b>	<b>73,042,993.00</b>	<b>23,147,106.00</b>	<b>27,064,330.00</b>	<b>6,944,950.00</b>	<b>633,171,872.00</b>	<b>100.0%</b>	<b>5,037.00</b>	

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Budget by Fund and Purpose

Purpose	Description	FY 2023-24 Budget	FY 2024-25 Budget Proposal	FTEs					
		Position	Position	State	Local	Federal	Child Nutrition	Grant	Other Specific Revenue
<b>5000- Instructional Services</b>									
5100	Regular Instructional Services	1,747.50	1,813.10	1,410.42	376.68	19.50	-	0.50	6.00
5200	Special Population Instructional Services	976.59	993.28	707.22	126.62	131.21	-	22.23	6.00
5300	Alternative Program Instructional Services	593.93	616.83	291.30	116.80	192.23	-	16.50	-
5400	School Leadership Services	294.36	287.10	143.80	135.80	4.50	-	3.00	-
5500	Co-Curricular Services	0.50	0.50	-	0.50	-	-	-	-
5800	School Based Support Services	241.73	237.12	143.97	80.65	12.50	-	-	-
		<b>3,854.61</b>	<b>3,947.93</b>	<b>2,696.71</b>	<b>837.05</b>	<b>359.94</b>	-	<b>42.23</b>	<b>12.00</b>
<b>6000- System-Wide Support Services</b>									
6100	Support and Development Services	23.00	22.00	8.20	12.80	1.00	-	-	-
6200	Special Population Support Services	12.00	13.00	4.00	4.00	5.00	-	-	-
6300	Alternative Program Support Services	11.00	11.00	-	6.00	4.00	-	1.00	-
6400	Technology Support Services	53.00	39.00	-	32.00	7.00	-	-	-
6500	Operational Support Services	650.03	576.50	215.88	358.62	-	-	2.00	-
6600	Financial and Human Resources Services	66.74	65.74	26.00	37.74	1.00	-	-	1.00
6700	Accountability Services	7.00	7.00	-	7.00	-	-	-	-
6800	System-Wide Pupil Support Services	14.00	14.00	4.00	10.00	-	-	-	-
6900	Leadership Services	35.00	32.00	10.82	20.18	1.00	-	-	-
		<b>871.77</b>	<b>780.24</b>	<b>268.89</b>	<b>488.35</b>	<b>19.00</b>	-	<b>3.00</b>	<b>1.00</b>
<b>7000- Ancillary Services</b>									
7100	Community Services	87.07	96.66	-	7.17	-	-	89.49	-
7200	Nutrition Services	223.67	212.17	1.00	1.00	-	210.17	-	-
		<b>310.74</b>	<b>308.83</b>	<b>1.00</b>	<b>8.17</b>	-	<b>210.17</b>	<b>89.49</b>	-
Total		<b>5,037.11</b>	<b>5,037.00</b>	<b>2,966.60</b>	<b>1,333.57</b>	<b>378.94</b>	<b>210.17</b>	<b>134.72</b>	<b>13.00</b>



## FY 2024-25 DPS TOTAL POSITIONS

Object	Description	Total School Positions	Total Central Positions	Total District
111	SUPERINTENDENT	-	1.00	1.00
112	DEPUTY AND ASSISTANT SUPERINTENDENT	-	1.00	1.00
113	AREA SUPERINTENDENT, DIRECTOR, SUPERVISOR, COORDINATOR	1.00	73.75	74.75
114	PRINCIPALS	56.00	-	56.00
115	FINANCE OFFICER	-	1.00	1.00
116	ASSISTANT PRINCIPAL	96.00	-	96.00
117	PRINCIPAL INTERNS	6.00	-	6.00
118	AREA SUPERINTENDENT	-	8.00	8.00
121	TEACHERS	2,209.31	22.50	2,231.81
123	ROTC TEACHER	6.00	-	6.00
124	VIF TEACHER	162.00	-	162.00
127	INSTRUCTIONAL FACILITATORS	55.20	13.05	68.25
131	GUIDANCE, SOCIAL WORKERS, MEDIA COORDINATORS, NURSES	226.18	16.50	242.68
132	AUDIOLOGIST, SPEECH LANUGUAGE	56.75	13.35	70.10
133	PSYCHOLOGIST	25.20	6.30	31.50
134	MENTOR	-	14.00	14.00
135	ACADEMIC COACHES, INTERVENTIONIST	52.10	13.35	65.45
141	SOCIAL WORKERS, PROGRAM LIAISON	5.00	-	5.00
142	TEACHER ASST, BEHAVIOR PROG MGR, COACH AND ASSISITANT, MEDIA ASST.	514.16	38.00	552.16
143	TUTOR (WITHIN THE INSTRUCTIONAL DAY)	1.40	-	1.40
144	INTERPRETER, LIAISON, SPECIALISTS	15.00	14.00	29.00
145	THERAPIST	5.00	36.20	41.20
146	ADVOCATE, CASE MGR, ISS COORDINATOR, JOB COACH, SOCIAL WORKERS	73.84	24.14	97.98
147	BUS MONITOR	36.75	-	36.75
151	ADMINISTRATORS, SECRETARIES, BOOKEEPER, OFFICE SUPPORT	182.40	82.74	265.14
152	ADMINISTRATOR, ENGINGEER, DEVELOPER, MANAGER, TECHNICIAN	-	54.00	54.00
153	ADMINISTRATOR, AUDITOR, PUCHASING AGENT, SPECIALIST	-	20.00	20.00
171	BUS DRIVER	146.00	-	146.00
173	CUSTODIAN	246.00	3.00	249.00
174	CHILD NUTRITION PERSONNEL	153.17	-	153.17
175	FACILITY SERVICES, COURIER, TRANSPORTATION TECHNICIANS	1.00	113.00	114.00
176	BEFORE/AFTER SCHOOL AND CHILD NUTRITION MANAGER	63.00	8.00	71.00
178	BSC/ASC SUPPORT MGR	59.49	6.17	65.66
	<b>Total</b>	<b>4,453.95</b>	<b>583.05</b>	<b>5,037.00</b>

**FY 2024-25 Local Fund Positions and Budget by Object**

**Total Local Fund 2      1,333.57      210,520,495**

Description	Object	Total Position	Current Budget
Transfer To Charter Schools	717	-	34,006,697
Supplement/Supplementary Pay	181	-	23,448,370
Retirement Cost	221	-	22,829,356
Teacher	121	415.7	17,954,072
Hospitalization Insurance Cost	231	-	10,795,218
Custodian, Housekeeper (Full- and Part-Time)	173	234.4	9,141,740
Social Security	211	-	7,539,857
Administrators, Secretaries, Bookkeepers, Office Supports	151	135.3	6,341,243
Supplies and Materials	411	-	5,629,230
Public Utility - Electric Services	321	-	5,561,904
Director And/or Supervisor	113	51.6	5,217,418
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	157.1	5,011,306
Facility Services, Courier, Transportation Technicians	175	79.0	4,515,254
Assistant Principal	116	60.0	4,097,386
Substitute Teacher - Rglr Teacher Absence	162	-	3,517,753
Contracted Services	311	-	3,463,727
Guidance, Social Workers, Media Coordinators, Nurses	131	58.4	2,991,239
Computer Software & Supplies	418	-	2,631,261
Co-Curricular Stipend, and Extra Duty	192	-	2,488,202
Administrators, Engineers, Developer, Managers, Technicians	152	36.0	2,451,098
Salary Differential - Locally	187	-	2,429,899
Public Utility - Water & Sewer	323	-	2,424,291
Computer Equipment	462	-	2,018,609
Public Utility - Natural Gas	322	-	1,845,937
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	27.8	1,324,294
Administrators, Auditor, Purchasing Agent, Specialist	153	14.0	1,288,156
Employer Workers' Comp Ins Cost	232	-	1,133,052
Contr R & M - Land & Buildings	325	-	1,080,172
Rentals/Leases	327	-	1,042,607
Assistant Superintendent	118	5.7	928,156
Property Insurance	373	-	908,515
Full Time Mentor	134	14.0	866,415
Teacher Assistant Salary Sub (Rglr Tch)	167	-	830,434
Liability Insurance	371	-	804,101
Food Purchases	451	-	673,630
Waste Management	324	-	629,430
Bus Driver	171	13.9	551,399
Telecommunications Services	343	-	551,300
Transfers to the State Public School Fund	711	-	493,996
Telephone	341	-	479,066
Contr R & M - Equipment	326	-	467,021
Workshop Exp/Allowable Travel	312	-	464,087
Planning Period Stipend	195	-	438,249
Manager	176	7.0	412,068
Repair Parts, Materials, Labor	422	-	410,775

**FY 2024-25 Local Fund Positions and Budget by Object**

<b>Total Local Fund 2      1,333.57      210,520,495</b>			
Description	Object	Total Position	Current Budget
Library Books (Rglr & Replace)	414	-	399,522
Mobile Communication Costs	344	-	372,224
Principal/Headmaster	114	4.0	350,839
Membership Dues And Fees	361	-	347,230
Other Insurance & Judgments	379	-	313,554
Longevity Pay	184	-	288,239
Education Interpreter, Brailist, Translator	144	6.0	286,830
Annual Leave Payoff	188	-	264,698
Scholastic Accident Insurance	378	-	246,114
Other Property Services	329	-	236,969
Travel Reimbursement	332	-	235,155
Purchase of Vehicles	551	-	232,705
Gas/Diesel Fuel	423	-	231,517
Tuition Fees	351	-	207,802
Furniture & Equipment	461	-	197,682
Associate & Deputy Superintendent	112	1.0	175,104
Employer Unemployment Ins Cost	233	-	174,994
Printing & Binding Fees	314	-	171,826
Day Care/Before/After School Care Managers	178	6.2	169,121
Superintendent	111	0.5	146,503
Other Food Purchases	459	-	145,132
Vehicle Liability Insurance	372	-	135,919
Audiologists, Speech Language	132	2.0	120,149
Overtime Pay	199	-	119,029
Postage	342	-	84,584
Employer Life Insurance Cost	235	-	81,549
Monitor	147	2.6	77,764
Tutorial Pay	198	-	72,446
Purchase Of Equipment	541	-	68,842
Field Trips	333	-	54,047
Employee Reimbsmt Taxable	182	-	50,761
Lead Teacher/ Instructional Facilitator	135	1.0	45,227
School Resource Officer	149	-	35,072
Master Teacher	127	0.5	33,179
Tires And Tubes	425	-	30,001
Pupil Transportation - Contract	331	-	26,265
Oil	424	-	24,413
Advertising Cost	313	-	23,638
Assessments/ Penalties	363	-	22,000
Substitute Teacher - Staff Develop Abs	163	-	21,676
Short Term Disability Payments – First Six Months	189	-	13,893
License And Title Fees	552	-	10,590
Employee Education Reimbursements	352	-	10,155
Held-harmless Salary	129	-	9,992
Curriculum Development Pay	191	-	8,034

**FY 2024-25 Local Fund Positions and Budget by Object**

**Total Local Fund 2      1,333.57      210,520,495**

Description	Object	Total Position	Current Budget
Security Monitoring	345	-	5,580
Certification/Licensing Fees	353	-	5,317
Staff Development Instructor	197	-	3,090
Short Term Disability Payments - Beyond Six Months	186	-	2,856
New Teacher Orientation	125	-	1,064
Staff Development Participant	196	-	953
Improvements to Existing Sites	532	-	485
Bank Service Fees	362	-	175

**FY 2024-25 Local Fund Positions and Budget by Object**

	<b>Total Funds 2 &amp; 8</b>		<b>1,346.57</b>	<b>217,465,445</b>
Description	Object	Total Position	Current Budget	
<b>Fund 2 - Local Fund</b>		<b>1,333.57</b>	<b>210,520,495</b>	
Transfer To Charter Schools	717	-	34,006,697.0	
Supplement/Supplementary Pay	181	-	23,448,370.0	
Retirement Cost	221	-	22,829,356.0	
Teacher	121	415.7	17,954,072.0	
Hospitalization Insurance Cost	231	-	10,795,218.0	
Custodian, Housekeeper (Full- and Part-Time)	173	234.4	9,141,740.0	
Social Security	211	-	7,539,857.0	
Administrators, Secretaries, Bookkeepers, Office Supports	151	135.3	6,341,243.0	
Supplies and Materials	411	-	5,629,230.0	
Public Utility - Electric Services	321	-	5,561,904.0	
Director And/or Supervisor	113	51.6	5,217,418.0	
Teacher Asst, Behavior Prog Mgr., Coach and Assistant, Media Asst	142	157.1	5,011,306.0	
Facility Services, Courier, Transportation Technicians	175	79.0	4,515,254.0	
Assistant Principal	116	60.0	4,097,386.0	
Substitute Teacher - Rglr Teacher Absence	162	-	3,517,753.0	
Contracted Services	311	-	3,463,727.0	
Guidance, Social Workers, Media Coordinators, Nurses	131	58.4	2,991,239.0	
Computer Software & Supplies	418	-	2,631,261.0	
Co-Curricular Stipend, and Extra Duty	192	-	2,488,202.0	
Administrators, Engineers, Developer, Managers, Technicians	152	36.0	2,451,098.0	
Salary Differential - Locally	187	-	2,429,899.0	
Public Utility - Water & Sewer	323	-	2,424,291.0	
Computer Equipment	462	-	2,018,609.0	
Public Utility - Natural Gas	322	-	1,845,937.0	
Advocate, Case Mgr, ISS Coordinator, Job Coach, Social Workers	146	27.8	1,324,294.0	
Administrators, Auditor, Purchasing Agent, Specialist	153	14.0	1,288,156.0	
Employer Workers' Comp Ins Cost	232	-	1,133,052.0	
Contr R & M - Land & Buildings	325	-	1,080,172.0	
Rentals/Leases	327	-	1,042,607.0	
Assistant Superintendent	118	5.7	928,156.0	
Property Insurance	373	-	908,515.0	
Full Time Mentor	134	14.0	866,415.0	
Teacher Assistant Salary Sub (Rglr Tch)	167	-	830,434.0	
Liability Insurance	371	-	804,101.0	
Food Purchases	451	-	673,630.0	
Waste Management	324	-	629,430.0	
Bus Driver	171	13.9	551,399.0	
Telecommunications Services	343	-	551,300.0	
Transfers to the State Public School Fund	711	-	493,996.0	
Telephone	341	-	479,066.0	
Contr R & M - Equipment	326	-	467,021.0	
Workshop Exp/Allowable Travel	312	-	464,087.0	
Planning Period Stipend	195	-	438,249.0	
Manager	176	7.0	412,068.0	
Repair Parts, Materials, Labor	422	-	410,775.0	
Library Books (Rglr & Replace)	414	-	399,522.0	
Mobile Communication Costs	344	-	372,224.0	
Principal/Headmaster	114	4.0	350,839.0	
Membership Dues And Fees	361	-	347,230.0	
Other Insurance & Judgments	379	-	313,554.0	
Longevity Pay	184	-	288,239.0	
Education Interpreter, Brailist, Translator	144	6.0	286,830.0	
Annual Leave Payoff	188	-	264,698.0	

**FY 2024-25 Local Fund Positions and Budget by Object**

	<b>Total Funds 2 &amp; 8</b>		<b>1,346.57</b>	<b>217,465,445</b>
Description	Object	Total Position	Current Budget	
Scholastic Accident Insurance	378	-	246,114.0	
Other Property Services	329	-	236,969.0	
Travel Reimbursement	332	-	235,155.0	
Purchase of Vehicles	551	-	232,705.0	
Gas/Diesel Fuel	423	-	231,517.0	
Tuition Fees	351	-	207,802.0	
Furniture & Equipment	461	-	197,682.0	
Associate & Deputy Superintendent	112	1.0	175,104.0	
Employer Unemployment Ins Cost	233	-	174,994.0	
Printing & Binding Fees	314	-	171,826.0	
Day Care/Before/After School Care Managers	178	6.2	169,121.0	
Superintendent	111	0.5	146,503.0	
Other Food Purchases	459	-	145,132.0	
Vehicle Liability Insurance	372	-	135,919.0	
Audiologists, Speech Language	132	2.0	120,149.0	
Overtime Pay	199	-	119,029.0	
Postage	342	-	84,584.0	
Employer Life Insurance Cost	235	-	81,549.0	
Monitor	147	2.6	77,764.0	
Tutorial Pay	198	-	72,446.0	
Purchase Of Equipment	541	-	68,842.0	
Field Trips	333	-	54,047.0	
Employee Reimbsmt Taxable	182	-	50,761.0	
Lead Teacher/ Instructional Facilitator	135	1.0	45,227.0	
School Resource Officer	149	-	35,072.0	
Master Teacher	127	0.5	33,179.0	
Tires And Tubes	425	-	30,001.0	
Pupil Transportation - Contract	331	-	26,265.0	
Oil	424	-	24,413.0	
Advertising Cost	313	-	23,638.0	
Assessments/ Penalties	363	-	22,000.0	
Substitute Teacher - Staff Develop Abs	163	-	21,676.0	
Short Term Disability Payments – First Six Months	189	-	13,893.0	
License And Title Fees	552	-	10,590.0	
Employee Education Reimbursements	352	-	10,155.0	
Held-harmless Salary	129	-	9,992.0	
Curriculum Development Pay	191	-	8,034.0	
Security Monitoring	345	-	5,580.0	
Certification/Licensing Fees	353	-	5,317.0	
Staff Development Instructor	197	-	3,090.0	
Short Term Disability Payments - Beyond Six Months	186	-	2,856.0	
New Teacher Orientation	125	-	1,064.0	
Staff Development Participant	196	-	953.0	
Improvements to Existing Sites	532	-	485.0	
Bank Service Fees	362	-	175.0	

**Durham Public Schools**  
**Projected Planning Allotment Enrollment 2024-25**

Level	Sch #	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 2024-25
E	304	Bethesda Elementary	38	57	60	75	92	97	-	-	-	-	-	-	-	419
E	308	Burton Elementary	52	54	55	56	48	41	-	-	-	-	-	-	-	306
E	310	Eastway Elementary	56	56	52	74	58	53	-	-	-	-	-	-	-	349
E	313	Easley Elementary	74	84	88	92	77	75	-	-	-	-	-	-	-	490
E	315	Eno Valley Elementary	65	73	59	87	92	76	-	-	-	-	-	-	-	452
E	318	Club Boulevard Elementary	69	44	46	47	66	59	-	-	-	-	-	-	-	331
E	319	Creekside Elementary	84	96	94	79	75	79	-	-	-	-	-	-	-	507
E	320	Glenn Elementary	46	67	73	79	93	98	-	-	-	-	-	-	-	456
E	324	Hillandale Elementary	98	96	90	99	83	73	-	-	-	-	-	-	-	539
E	327	Hope Valley Elementary	96	91	93	95	81	106	-	-	-	-	-	-	-	562
E	328	Holt Elementary	111	85	48	86	97	90	-	-	-	-	-	-	-	517
E	332	Forest View Elementary	106	116	110	106	109	116	-	-	-	-	-	-	-	663
E	339	Lakewood Elementary	62	79	72	82	72	66	-	-	-	-	-	-	-	433
E	340	Little River Elementary	71	45	50	46	29	45	-	-	-	-	-	-	-	286
E	344	Fayetteville St. Elementary	37	35	28	49	43	34	-	-	-	-	-	-	-	226
E	347	George Watts Elementary	49	51	52	50	44	44	-	-	-	-	-	-	-	290
E	348	Mangum Elementary	56	51	63	55	43	39	-	-	-	-	-	-	-	307
E	349	Lyons-Farm Elementary	115	109	106	91	78	85	-	-	-	-	-	-	-	584
E	351	Murray-Massenburg Elementary	92	61	70	83	24	18	-	-	-	-	-	-	-	348
E	352	Merrick-Moore Elementary	76	59	64	80	92	95	-	-	-	-	-	-	-	466
E	354	Morehead Elementary	38	34	41	38	29	28	-	-	-	-	-	-	-	208
E	360	Oak Grove Elementary	61	69	79	74	71	84	-	-	-	-	-	-	-	438
E	362	Parkwood Elementary	67	75	66	67	83	84	-	-	-	-	-	-	-	442
E	363	EK Powe Elementary	81	88	86	81	57	61	-	-	-	-	-	-	-	454
E	364	Pearson Elementary	123	130	111	125	105	126	-	-	-	-	-	-	-	720
E	367	RN Harris Elementary	29	27	29	39	55	43	-	-	-	-	-	-	-	222
E	369	Sandy Ridge Elementary	75	75	67	99	77	74	-	-	-	-	-	-	-	467
E	372	Southwest Elementary	120	130	91	99	116	97	-	-	-	-	-	-	-	653
E	374	C.C. Spaulding Elementary	58	52	46	51	23	26	-	-	-	-	-	-	-	256
E	376	Spring Valley Elementary	64	64	60	81	73	95	-	-	-	-	-	-	-	437
E	388	WG Pearson Elementary	71	68	53	67	44	49	-	-	-	-	-	-	-	352
E	400	YE Smith Elementary	55	53	57	63	48	39	-	-	-	-	-	-	-	315
E	401	Ignite Online Academy	11	12	11	14	21	16	16	21	28	44	37	33	18	282
M	306	Brogden Middle School	-	-	-	-	-	-	241	241	251	-	-	-	-	733
M	316	Carrington Middle School	-	-	-	-	-	-	234	244	246	-	-	-	-	724
M	336	Hospital School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M	338	Shepard Middle School	-	-	-	-	-	-	140	147	148	-	-	-	-	435
M	342	Lakewood Montessori Middle	-	-	-	-	-	-	100	97	98	-	-	-	-	295
M	343	Lucas Middle School	-	-	-	-	-	-	145	148	137	-	-	-	-	430
M	346	Lowe's Grove Middle School	-	-	-	-	-	-	180	183	204	-	-	-	-	567
M	355	Neal Middle School	-	-	-	-	-	-	234	232	255	-	-	-	-	721
M	366	Githens Middle School	-	-	-	-	-	-	282	274	261	-	-	-	-	817
M	370	Rogers-Herr Middle School	-	-	-	-	-	-	215	213	208	-	-	-	-	636
H	309	Early College HS	-	-	-	-	-	-	-	-	-	100	101	97	91	389
H	312	Jordan High School	-	-	-	-	-	-	-	-	-	617	549	473	454	2,093
H	314	School for Creative Studies	-	-	-	-	-	-	80	39	68	47	50	36	45	365
H	317	City of Medicine	-	-	-	-	-	-	-	-	-	100	81	71	73	325
H	322	PLC	-	-	-	-	-	-	-	-	-	27	23	31	24	105
H	323	Durham School of the Arts	-	-	-	-	-	-	230	235	242	369	305	234	178	1,793
H	325	Hillside High School	-	-	-	-	-	-	-	-	-	415	350	376	296	1,437
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	341	Lakeview Program	-	-	-	-	-	-	2	4	6	56	29	12	4	113
H	353	Middle College HS	-	-	-	-	-	-	-	-	-	-	-	99	99	198
H	356	Northern High School	-	-	-	-	-	-	-	-	-	430	334	281	261	1,306
H	365	Riverside High School	-	-	-	-	-	-	-	-	-	589	463	432	385	1,869
H	368	Southern High School	-	-	-	-	-	-	-	-	-	500	320	289	241	1,350
H	701	Durham School of Technology	-	-	-	-	-	-	-	-	-	79	46	51	63	239
<b>Total DPS</b>			<b>2,306</b>	<b>2,286</b>	<b>2,170</b>	<b>2,409</b>	<b>2,198</b>	<b>2,211</b>	<b>2,099</b>	<b>2,078</b>	<b>2,152</b>	<b>3,373</b>	<b>2,688</b>	<b>2,515</b>	<b>2,232</b>	<b>30,717</b>

**PROPOSED BUDGET  
FY 2024-25**

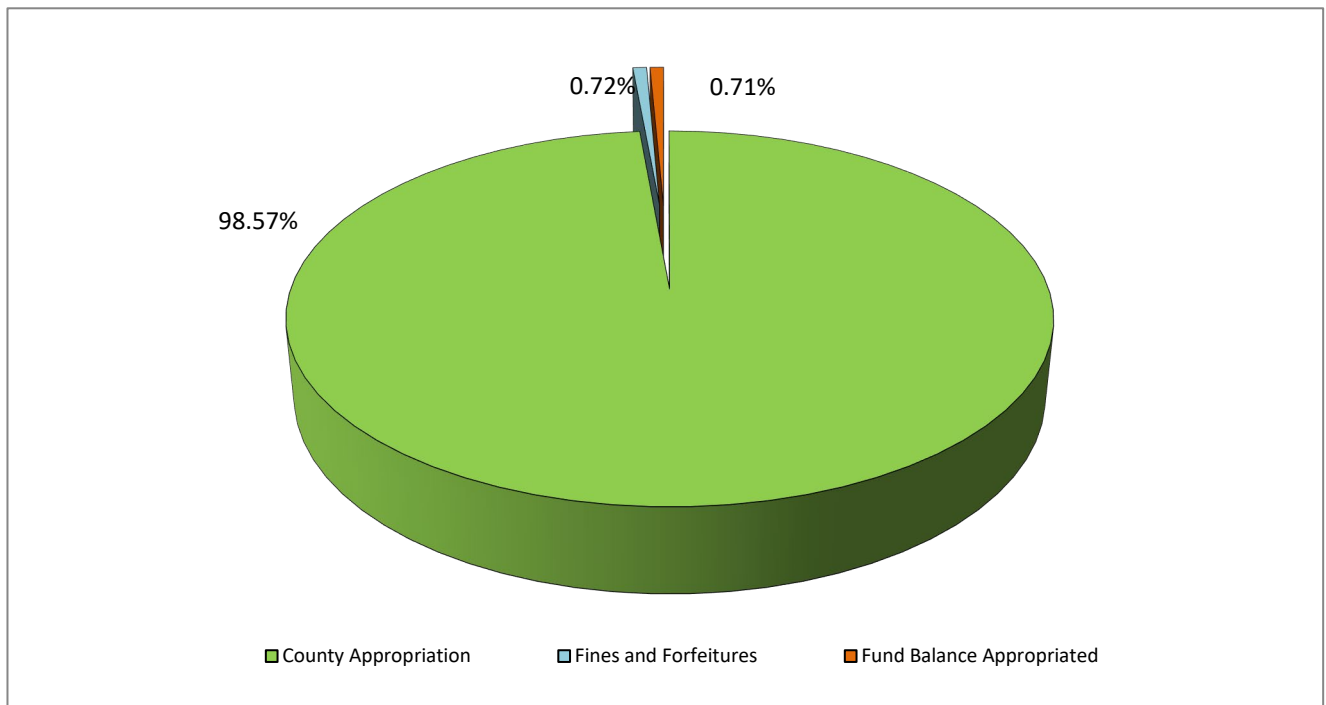


**SECTION 3  
LOCAL FUNDS**



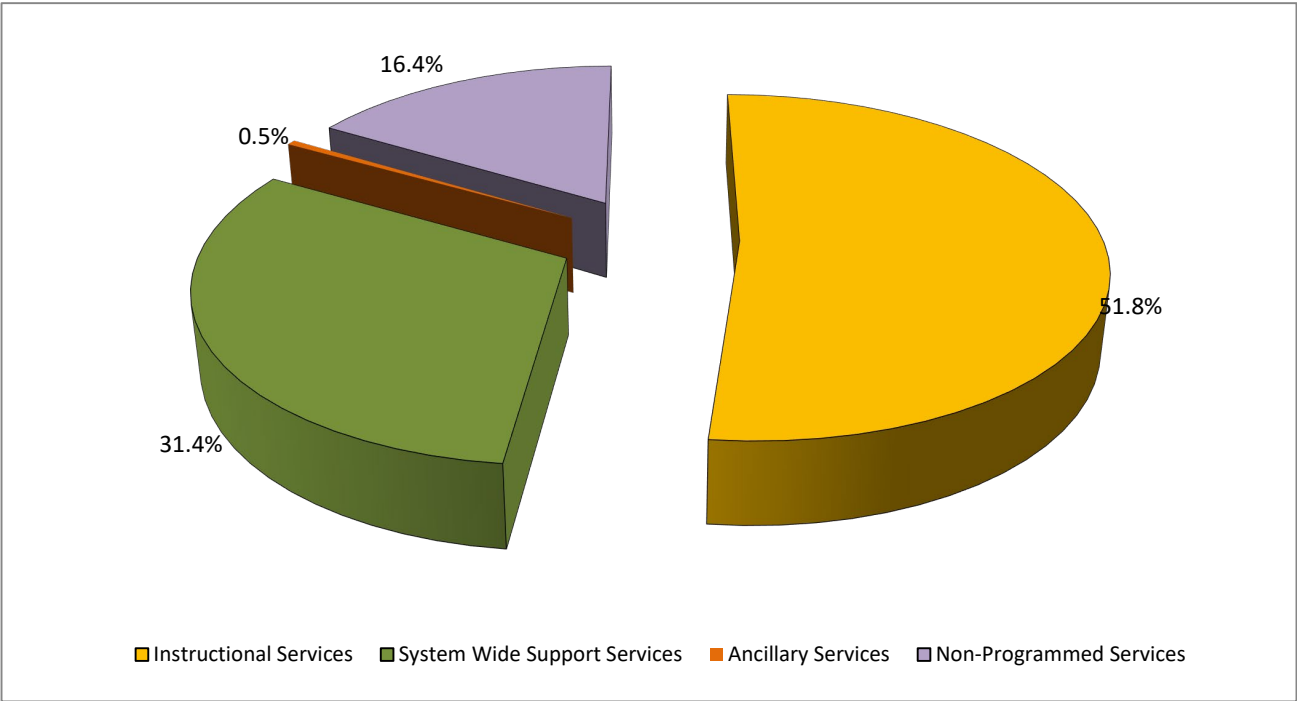
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
LOCAL FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
4110	County Appropriation	\$ 207,510,495.00	98.57%
4410	Fines and Forfeitures	1,510,000.00	0.72%
4910	Fund Balance Appropriated	1,500,000.00	0.71%
	<b>Total Revenue</b>	<b>\$ 210,520,495.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
LOCAL EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 109,008,983.00	51.8%
6000	System Wide Support Services	66,015,265.00	31.4%
7000	Ancillary Services	995,554.00	0.5%
8000	Non-Programmed Services	34,500,693.00	16.4%
	<b>Total Expenditure</b>	<b>\$ 210,520,495.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Local Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Local Fund Expenditures</b>										
5000	Instructional Services	89,875,434.48	615.19	48.73%	109,008,983.00	837.05	51.78%	19,133,548.52	221.86	21.29%
6000	System Wide Support Services	57,625,964.52	520.94	31.24%	66,015,265.00	488.35	31.36%	8,389,300.48	(32.59)	14.56%
7000	Ancillary Services	1,076,099.00	8.25	0.58%	995,554.00	8.17	0.47%	(80,545.00)	(0.08)	-7.48%
8000	Non-Programmed Services	35,875,989.00	-	19.45%	34,500,693.00	-	16.39%	(1,375,296.00)	-	-3.83%
Total		<b>184,453,487.00</b>	<b>1,144.38</b>	<b>100.0%</b>	<b>210,520,495.00</b>	<b>1,333.57</b>	<b>100.0%</b>	<b>26,067,008.00</b>	<b>189.19</b>	<b>14.1%</b>
<b>Local Fund Revenues</b>										
4110	County Appropriation	181,443,487.00		98.37%	207,510,495.00		98.57%	26,067,008.00	-	14.37%
4410	Fines and Forfeitures	1,510,000.00		0.82%	1,510,000.00		0.72%	-	-	0.00%
4910	Fund Balance Appropriated	1,500,000.00		0.81%	1,500,000.00		0.71%	-	-	0.00%
Total		<b>184,453,487.00</b>	<b>-</b>	<b>100.0%</b>	<b>210,520,495.00</b>	<b>-</b>	<b>100%</b>	<b>26,067,008.00</b>	<b>-</b>	<b>14.13%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Local Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	42,507,743.41	226.39	23.05%	54,947,023.00	376.68	26.10%	12,439,279.59	150.29	29.26%
5200	Special Population Instructional Services	9,684,534.00	68.41	5.25%	14,547,832.00	126.62	6.91%	4,863,298.00	58.21	50.22%
5300	Alternative Program Instructional Services	11,535,397.00	101.80	6.25%	11,709,332.00	116.80	5.56%	173,935.00	15.00	1.51%
5400	School Leadership Services	13,655,348.36	127.35	7.40%	15,427,316.00	135.80	7.33%	1,771,967.64	8.45	12.98%
5500	Co-Curricular Services	2,433,107.00	0.50	1.32%	2,623,209.00	0.50	1.25%	190,102.00	-	7.81%
5800	School Based Support Services	10,059,304.71	90.74	5.45%	9,754,271.00	80.65	4.63%	(305,033.71)	(10.09)	-3.03%
		<b>89,875,434.48</b>	<b>615.19</b>	<b>48.7%</b>	<b>109,008,983.00</b>	<b>837.05</b>	<b>51.8%</b>	<b>19,133,548.52</b>	<b>221.86</b>	<b>21.3%</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	1,874,887.00	14.80	1.02%	1,948,074.00	12.80	0.93%	73,187.00	(2.00)	3.90%
6200	Special Population Support Services	602,844.00	4.00	0.33%	597,243.00	4.00	0.28%	(5,601.00)	-	-0.93%
6300	Alternative Program Support Services	653,395.00	5.00	0.35%	968,790.00	6.00	0.46%	315,395.00	1.00	48.27%
6400	Technology Support Services	3,565,474.00	42.00	1.93%	6,068,720.00	32.00	2.88%	2,503,246.00	(10.00)	70.21%
6500	Operational Support Services	37,106,146.57	380.40	20.12%	41,800,128.00	358.62	19.86%	4,693,981.43	(21.78)	12.65%
6600	Financial and Human Resources Services	7,011,082.07	34.74	3.80%	7,531,673.00	37.74	3.58%	520,590.93	3.00	7.43%
6700	Accountability Services	830,303.00	7.00	0.45%	1,042,869.00	7.00	0.50%	212,566.00	-	25.60%
6800	System-Wide Pupil Support Services	1,204,810.00	9.00	0.65%	1,354,920.00	10.00	0.64%	150,110.00	1.00	12.46%
6900	Leadership Services	4,777,022.88	24.00	2.59%	4,702,848.00	20.18	2.23%	(74,174.88)	(3.82)	-1.55%
		<b>57,625,964.52</b>	<b>520.94</b>	<b>31.2%</b>	<b>66,015,265.00</b>	<b>488.35</b>	<b>31.4%</b>	<b>8,389,300.48</b>	<b>(32.59)</b>	<b>14.6%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	538,028.00	7.25	0.29%	436,023.00	7.17	0.21%	(102,005.00)	(0.08)	-18.96%
7200	Nutrition Services	538,071.00	1.00	0.29%	559,531.00	1.00	0.27%	21,460.00	-	3.99%
		<b>1,076,099.00</b>	<b>8.25</b>	<b>0.6%</b>	<b>995,554.00</b>	<b>8.17</b>	<b>0.5%</b>	<b>(80,545.00)</b>	<b>(0.08)</b>	<b>-7.5%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	35,875,989.00	-	19.45%	34,500,693.00	-	16.39%	(1,375,296.00)	-	-3.83%
		<b>35,875,989.00</b>	<b>-</b>	<b>19.5%</b>	<b>34,500,693.00</b>	<b>-</b>	<b>16.4%</b>	<b>(1,375,296.00)</b>	<b>-</b>	<b>-3.8%</b>
Total		<b>184,453,487.00</b>	<b>1,144.38</b>	<b>100.0%</b>	<b>210,520,495.00</b>	<b>1,333.57</b>	<b>100.0%</b>	<b>26,067,008.00</b>	<b>189.19</b>	<b>14.13%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Local Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Local Fund Expenditures</b>										
001	Classroom Teachers	20,313,139.00	268.98	11.02%	29,617,490.00	386.50	14.07%	9,304,351.00	117.52	45.80%
002	Central Office Administration	6,741,542.00	50.55	3.66%	7,324,402.00	42.73	3.48%	582,860.00	(7.82)	8.65%
003	Non-Instructional Support Personnel	22,094,350.97	398.92	11.99%	28,742,770.00	385.72	13.65%	6,648,419.03	(13.20)	30.09%
005	School Building Administration	8,490,050.07	62.50	4.61%	9,123,065.00	64.00	4.33%	633,014.93	1.50	7.46%
007	Instruction Support- Certified	5,863,982.00	79.94	3.18%	5,812,102.00	71.85	2.76%	(51,880.00)	(8.09)	-0.88%
009	Non-Contributory Employee Benefits	840,715.00	-	0.46%	922,644.00	-	0.44%	81,929.00	-	9.75%
012	Drivers Education	878.00	-	0.00%	878.00	-	0.00%	-	-	0.00%
013	CTE- Months Of Employment	258,759.00	-	0.14%	180,610.00	2.00	0.09%	(78,149.00)	2.00	-30.20%
014	CTE- Program Support	51,345.00	0.50	0.03%	58,330.00	0.50	0.03%	6,985.00	-	13.60%
022	Mentors Program	1,083,185.00	11.00	0.59%	1,448,798.00	14.00	0.69%	365,613.00	3.00	33.75%
024	Disadvantage Supplemental Fund	-	-	0.00%	-	-	0.00%	-	-	0.00%
027	Teacher Assistants	1,521,519.00	36.70	0.83%	5,177,833.00	82.47	2.46%	3,656,314.00	45.77	240.31%
028	Staff Development	5,106.00	-	0.00%	-	-	0.00%	(5,106.00)	-	-100.00%
032	Children With Special Needs	1,299,731.00	38.37	0.71%	4,424,012.00	83.96	2.10%	3,124,281.00	45.59	240.38%
034	Academically Intellectually Gifted	262,463.00	2.00	0.14%	619,909.00	6.00	0.29%	357,446.00	4.00	136.19%
036	Charter Schools	35,381,993.00	-	19.19%	34,006,697.00	-	16.15%	(1,375,296.00)	-	-3.89%
037	Restart Schools/ Renewal School District	1,974,058.53	10.00	1.07%	2,426,612.00	21.50	1.15%	452,553.47	11.50	22.93%
042	Child and Family - School Nurse	2,811.00	-	0.00%	2,821.00	-	0.00%	10.00	-	0.36%
050	ESEA Title 1-Basic Program	5,550.00	-	0.00%	-	-	0.00%	(5,550.00)	-	-100.00%
054	Limited English Proficiency	548,976.00	8.00	0.30%	692,689.00	8.00	0.33%	143,713.00	-	26.18%
055	Learn and Earn	23,040.00	-	0.01%	-	-	0.00%	(23,040.00)	-	-100.00%
056	Transportation of Pupils	3,392,696.57	23.37	1.84%	3,069,939.00	21.87	1.46%	(322,757.57)	(1.50)	-9.51%
061	Classroom Materials, Supplies and Equipments	4,656,643.71	-	2.53%	4,388,982.00	-	2.08%	(267,661.71)	-	-5.75%
069	At-Risk Student Services	2,647,701.00	30.30	1.44%	2,184,138.00	27.30	1.04%	(463,563.00)	(3.00)	-17.51%
070	IDEA-Early Intervening Svcs	19,547.00	-	0.01%	-	-	0.00%	(19,547.00)	-	-100.00%
301	JROTC	7,265.00	-	0.00%	9,000.00	-	0.00%	1,735.00	-	23.88%
345	Durham Leadership Academy	28,940.00	-	0.02%	-	-	0.00%	(28,940.00)	-	-100.00%
567	Support Our Student (SOS)	449,338.00	6.55	0.24%	407,572.00	7.17	0.19%	(41,766.00)	0.62	-9.30%
606	Magnet Schools	632,355.27	1.00	0.34%	657,268.00	1.00	0.31%	24,912.73	-	3.94%
650	Parking Fees	150,392.00	-	0.08%	10,792.00	-	0.01%	(139,600.00)	-	-92.82%

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Local Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Local Fund Expenditures - Continued...</b>										
704	Community Schools	40.00	-	0.00%	41.00	-	0.00%	1.00	-	2.50%
901	Local Supplement	28,050,297.00	-	15.22%	29,843,194.00	-	14.18%	1,792,897.00	-	6.39%
902	Administrative Services	6,664,038.88	-	3.62%	6,256,115.00	-	2.97%	(407,923.88)	-	-6.12%
903	Utilities-Maintenance	20,222,444.00	79.00	10.97%	20,863,663.00	78.00	9.91%	641,219.00	(1.00)	3.17%
904	Operational Services	408,246.00	-	0.22%	347,585.00	-	0.17%	(60,661.00)	-	-14.86%
910	Instructional Supports	696,347.00	-	0.38%	630,700.00	-	0.30%	(65,647.00)	-	-9.43%
911	Academic Services	3,402,144.00	-	1.85%	2,982,021.00	-	1.42%	(420,123.00)	-	-12.35%
912	Specialized Services	1,706,115.00	0.70	0.93%	1,423,054.00	-	0.68%	(283,061.00)	(0.70)	-16.59%
915	IT Services	4,441,963.00	36.00	2.41%	6,864,769.00	29.00	3.26%	2,422,806.00	(7.00)	54.54%
Total		<b>184,339,707.00</b>	<b>1,144.38</b>	<b>100.0%</b>	<b>210,520,495.00</b>	<b>1,333.57</b>	<b>100.0%</b>	<b>26,180,788.00</b>	<b>189.19</b>	<b>14.2%</b>
<b>Local Fund Revenues</b>										
4110	County Appropriation	181,443,487.00		98.37%	207,510,495.00		98.57%	26,067,008.00		14.37%
4410	Fines and Forfeitures	1,510,000.00		0.82%	1,510,000.00		0.72%	-		0.00%
4910	Fund Balance Appropriated	1,500,000.00		0.81%	1,500,000.00		0.71%	-		0.00%
Total		<b>184,453,487.00</b>	<b>-</b>	<b>100.0%</b>	<b>210,520,495.00</b>	<b>-</b>	<b>100.0%</b>	<b>26,067,008.00</b>	<b>-</b>	<b>14.13%</b>

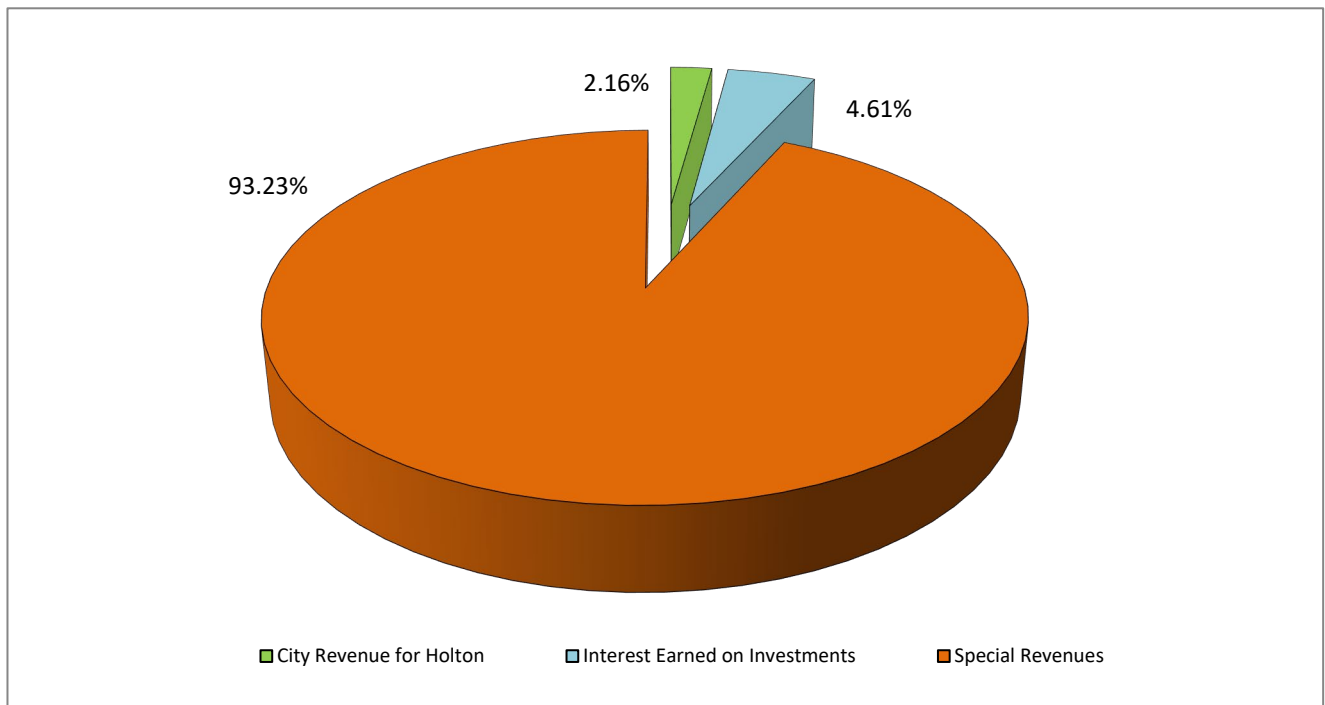
**PROPOSED BUDGET  
FY 2024-25**



**SECTION 4  
OTHER SPECIFIC REVENUE FUND**

**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
OTHER SPECIFIC REVENUE FUND REVENUES**

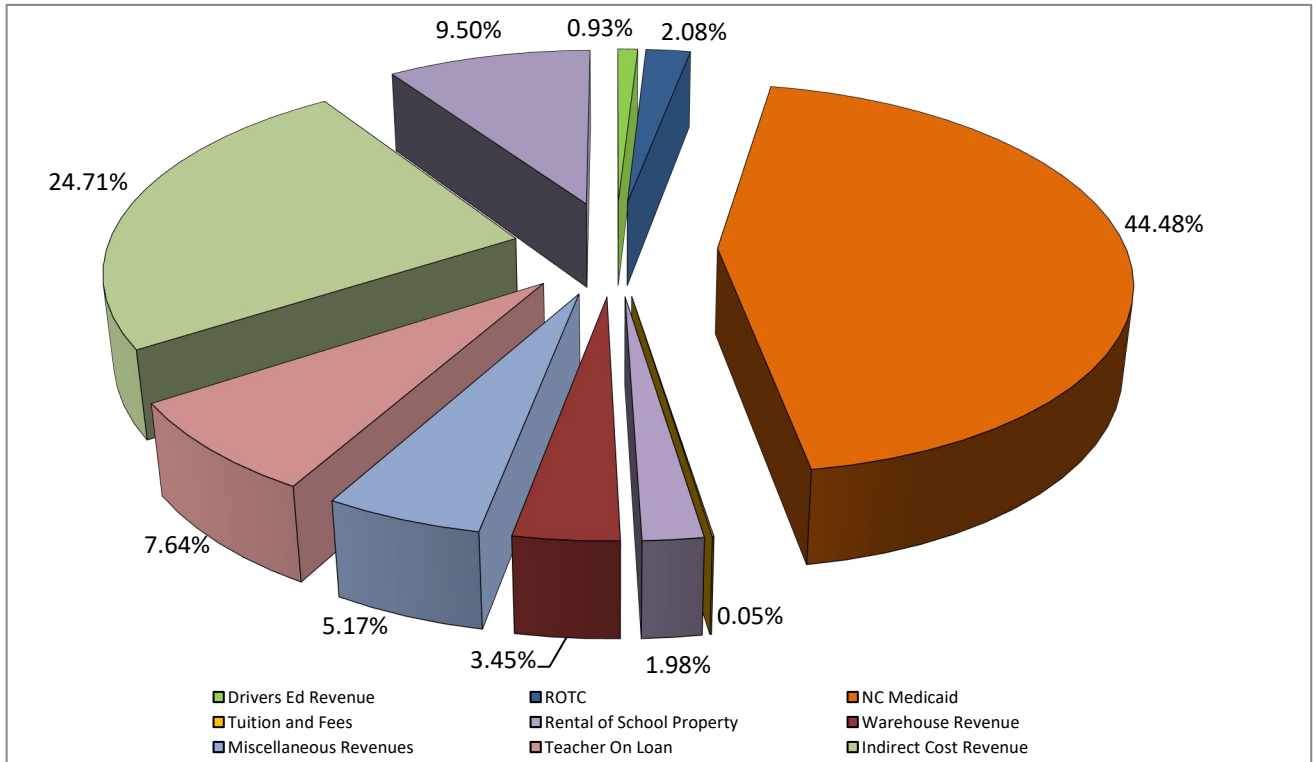
<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
4111	City Revenue for Holton	150,000.00	2.16%
4450	Interest Earned on Investments	320,000.00	4.61%
	Special Revenues	6,474,950.00	93.23%
	<b>Total Revenue</b>	<b>\$ 6,944,950.00</b>	<b>100.0%</b>





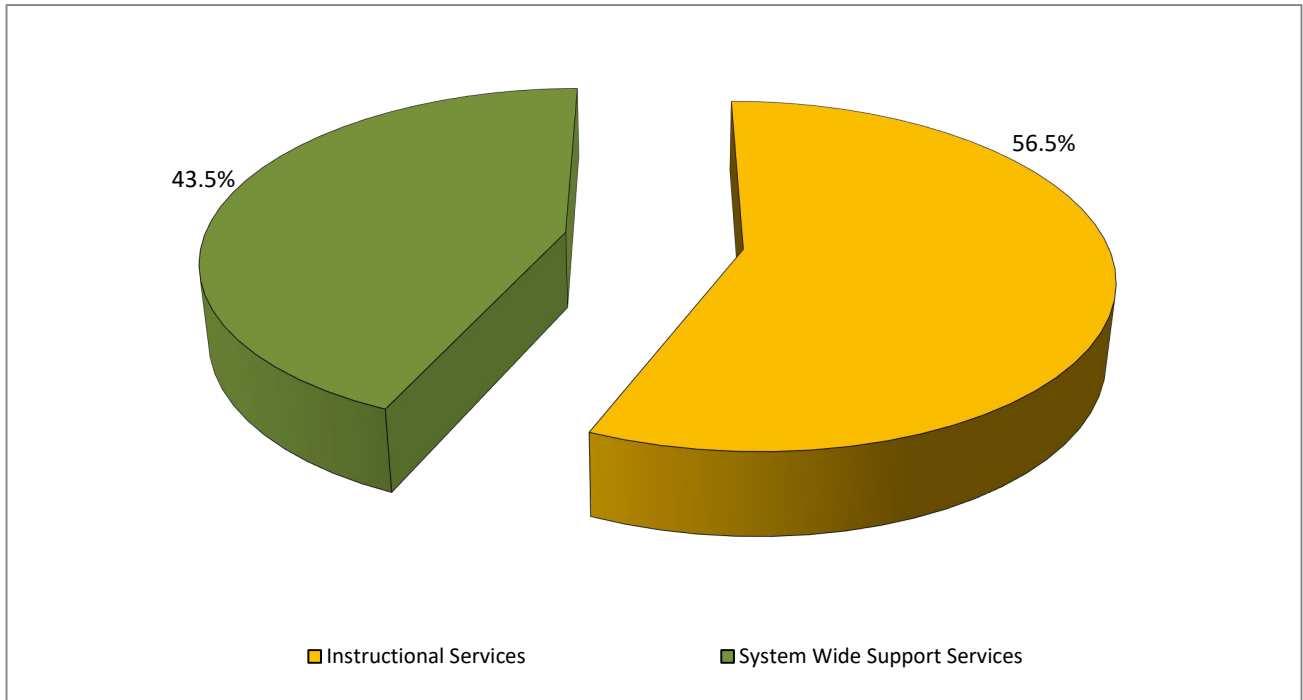
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
OTHER SPECIFIC REVENUE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	Drivers Ed Revenue	\$ 60,000.00	0.93%
3700	ROTC	135,000.00	2.08%
3700	NC Medicaid	2,880,000.00	44.48%
4210	Tuition and Fees	3,500.00	0.05%
4420	Rental of School Property	128,000.00	1.98%
4480	Warehouse Revenue	223,450.00	3.45%
4490	Miscellaneous Revenues	335,000.00	5.17%
4490	Teacher On Loan	495,000.00	7.64%
4880	Indirect Cost Revenue	1,600,000.00	24.71%
4890	E-Rate & Middle College Revenue	615,000.00	9.50%
	<b>Total Revenue</b>	<b>\$ 6,474,950.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
OTHER SPECIFIC REVENUE FUND - EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 3,923,250.00	56.5%
6000	System Wide Support Services	3,021,700.00	43.5%
	<b>Total Expenditure</b>	<b>\$ 6,944,950.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Other Specific Revenue Fund Expenditures</b>										
5000	Instructional Services	4,250,612.00	16.74	48.18%	3,923,250.00	12.00	56.49%	(327,362.00)	(4.74)	-7.70%
6000	System Wide Support Services	4,570,888.00	1.00	51.82%	3,021,700.00	1.00	43.51%	(1,549,188.00)	-	-33.89%
Total		<b>8,821,500.00</b>	<b>17.74</b>	<b>100.0%</b>	<b>6,944,950.00</b>	<b>13.00</b>	<b>100.0%</b>	<b>(1,876,550.00)</b>	<b>(4.74)</b>	<b>-21.3%</b>
<b>Other Specific Revenue Fund Revenues</b>										
4111	City Revenue for Holton	150,000.00		1.70%	150,000.00		2.16%	-	-	0.00%
4450	Interest Earned on Investments	320,000.00		3.63%	320,000.00		4.61%	-	-	0.00%
3200	Drivers Ed Revenue	60,000.00		0.68%	60,000.00		0.86%	-	-	0.00%
3700	ROTC	135,000.00		1.53%	135,000.00		1.94%	-	-	0.00%
3700	NC Medicaid	3,880,000.00		43.98%	2,880,000.00		41.47%	(1,000,000.00)	-	-25.77%
4210	Tuition and Fees	3,500.00		0.04%	3,500.00		0.05%	-	-	0.00%
4420	Rental of School Property	128,000.00		1.45%	128,000.00		1.84%	-	-	0.00%
4480	Warehouse Revenue	300,000.00		3.40%	223,450.00		3.22%	(76,550.00)	-	-25.52%
4490	Miscellaneous Revenues	485,000.00		5.50%	335,000.00		4.82%	(150,000.00)	-	-30.93%
4490	Teacher On Loan	695,000.00		7.88%	495,000.00		7.13%	(200,000.00)	-	-28.78%
4880	Indirect Cost Revenue	1,600,000.00		18.14%	1,600,000.00		23.04%	-	-	0.00%
4890	E-Rate & Middle College Revenue	615,000.00		6.97%	615,000.00		8.86%	-	-	0.00%
4910	Fund Balance Appropriated	450,000.00		5.10%	-		0.00%	(450,000.00)	-	-100.00%
Total		<b>8,821,500.00</b>	<b>-</b>	<b>100.0%</b>	<b>6,944,950.00</b>	<b>-</b>	<b>100%</b>	<b>(1,876,550.00)</b>	<b>-</b>	<b>-21.27%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Other Specific Revenue Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	1,367,557.00	14.00	15.50%	682,344.00	6.00	9.83%	(685,213.00)	(8.00)	-50.10%
5200	Special Population Instructional Services	2,668,515.00	2.00	30.25%	3,211,200.00	6.00	46.24%	542,685.00	4.00	20.34%
5300	Alternative Program Instructional Services	20,701.00	-	0.23%	29,706.00	-	0.43%	9,005.00	-	43.50%
5400	School Leadership Services	14,839.00	0.74	0.17%	-	-	0.00%	(14,839.00)	(0.74)	-100.00%
5500	Co-Curricular Services	60,000.00	-	0.68%	-	-	0.00%	(60,000.00)	-	-100.00%
5800	School Based Support Services	119,000.00	-	1.35%	-	-	0.00%	(119,000.00)	-	-100.00%
		<b>4,250,612.00</b>	<b>16.74</b>	<b>48.2%</b>	<b>3,923,250.00</b>	<b>12.00</b>	<b>56.5%</b>	<b>(327,362.00)</b>	<b>(4.74)</b>	<b>-7.7%</b>
<b>6000- System-Wide Support Services</b>										
				0.00%						
6200	Special Population Support Services	37,454.00	-	0.42%	42,754.00	-	0.62%	5,300.00	-	14.15%
6400	Technology Support Services	1,554,901.00	-	17.63%	1,554,901.00	-	22.39%	-	-	0.00%
6500	Operational Support Services	1,945,207.00	-	22.05%	378,030.00	-	5.44%	(1,567,177.00)	-	-80.57%
6600	Financial and Human Resources Services	112,090.00	1.00	1.27%	124,779.00	1.00	1.80%	12,689.00	-	11.32%
6900	Leadership Services	921,236.00	-	10.44%	921,236.00	-	13.26%	-	-	0.00%
		<b>4,570,888.00</b>	<b>1.00</b>	<b>51.8%</b>	<b>3,021,700.00</b>	<b>1.00</b>	<b>43.5%</b>	<b>(1,549,188.00)</b>	<b>-</b>	<b>-33.9%</b>
Total		<b>8,821,500.00</b>	<b>17.74</b>	<b>100.0%</b>	<b>6,944,950.00</b>	<b>13.00</b>	<b>100.0%</b>	<b>(1,876,550.00)</b>	<b>(4.74)</b>	<b>-21.27%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Other Specific Revenue Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Other Specific Revenue Fund Expenditures</b>										
003	Non-Instructional Support Personnel	183,774.00	-	2.08%	59,706.00	-	0.86%	(124,068.00)	-	-67.51%
005	School Building Administration	14,839.00	0.74	0.17%	-	-	0.00%	(14,839.00)	(0.74)	-100.00%
009	Non-Contributory Employee Benefits	11,733.00	-	0.13%	-	-	0.00%	(11,733.00)	-	-100.00%
012	Drivers Education	65,780.00	-	0.75%	65,780.00	-	0.95%	-	-	0.00%
032	Children With Special Needs	3,647,192.00	2.00	41.34%	2,716,998.00	6.00	39.12%	(930,194.00)	4.00	-25.50%
096	Special Position Allotment	763,195.00	9.00	8.65%	124,779.00	1.00	1.80%	(638,416.00)	(8.00)	-83.65%
301	JROTC	457,840.00	4.00	5.19%	585,692.00	6.00	8.43%	127,852.00	2.00	27.93%
306	Medicaid Direct Fees	997,663.00	-	11.31%	997,663.00	-	14.37%	-	-	0.00%
598	NC Pre-K Program	617,630.00	2.00	7.00%	467,403.00	-	6.73%	(150,227.00)	(2.00)	-24.32%
650	Parking Fees	119,000.00	-	1.35%	-	-	0.00%	(119,000.00)	-	-100.00%
901	Local Supplement	40,478.00	-	0.46%	24,553.00	-	0.35%	(15,925.00)	-	-39.34%
903	Utilities-Maintenance	377,475.00	-	4.28%	377,475.00	-	5.44%	-	-	0.00%
915	IT Services	1,524,901.00	-	17.29%	1,524,901.00	-	21.96%	-	-	0.00%
				0						
Total		<b>8,821,500.00</b>	<b>17.74</b>	<b>100.0%</b>	<b>6,944,950.00</b>	<b>13.00</b>	<b>100.0%</b>	<b>(1,876,550.00)</b>	<b>(4.74)</b>	<b>-21.3%</b>
<b>Other Specific Revenue Fund Revenues</b>										
4111	City Revenue for Holton	150,000.00		1.70%	150,000.00		2.16%	-		0.00%
4450	Interest Earned on Investments	320,000.00		3.63%	320,000.00		4.61%	-		0.00%
3200	Drivers Ed Revenue	60,000.00		0.68%	60,000.00		0.86%	-		0.00%
3700	ROTC	135,000.00		1.53%	135,000.00		1.94%	-		0.00%
3700	NC Medicaid	3,880,000.00		43.98%	2,880,000.00		41.47%	(1,000,000.00)		-25.77%
4210	Tuition and Fees	3,500.00		0.04%	3,500.00		0.05%	-		0.00%
4420	Rental of School Property	128,000.00		1.45%	128,000.00		1.84%	-		0.00%
4480	Warehouse Revenue	300,000.00		3.40%	223,450.00		3.22%	(76,550.00)		-25.52%
4490	Miscellaneous Revenues	485,000.00		5.50%	335,000.00		4.82%	(150,000.00)		-30.93%
4490	Teacher On Loan	695,000.00		7.88%	495,000.00		7.13%	(200,000.00)		-28.78%
4880	Indirect Cost Revenue	1,600,000.00		18.14%	1,600,000.00		23.04%	-		0.00%
4890	E-Rate & Middle College Revenue	615,000.00		6.97%	615,000.00		8.86%	-		0.00%
4910	Fund Balance Appropriated	450,000.00		5.10%	-		0.00%	(450,000.00)		-100.00%
Total		<b>8,821,500.00</b>	<b>-</b>	<b>100.0%</b>	<b>6,944,950.00</b>	<b>-</b>	<b>100.0%</b>	<b>(1,876,550.00)</b>	<b>-</b>	<b>-21.27%</b>

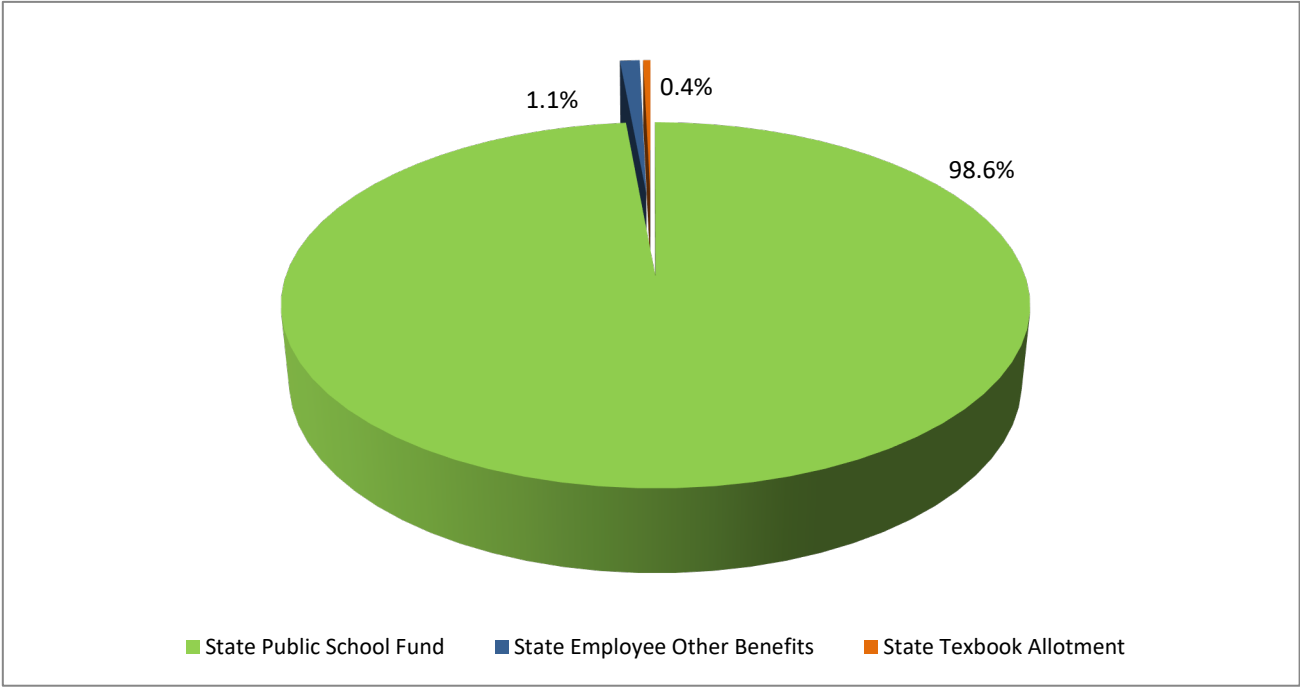
**PROPOSED BUDGET  
FY 2024-25**



**SECTION 5  
STATE FUND**

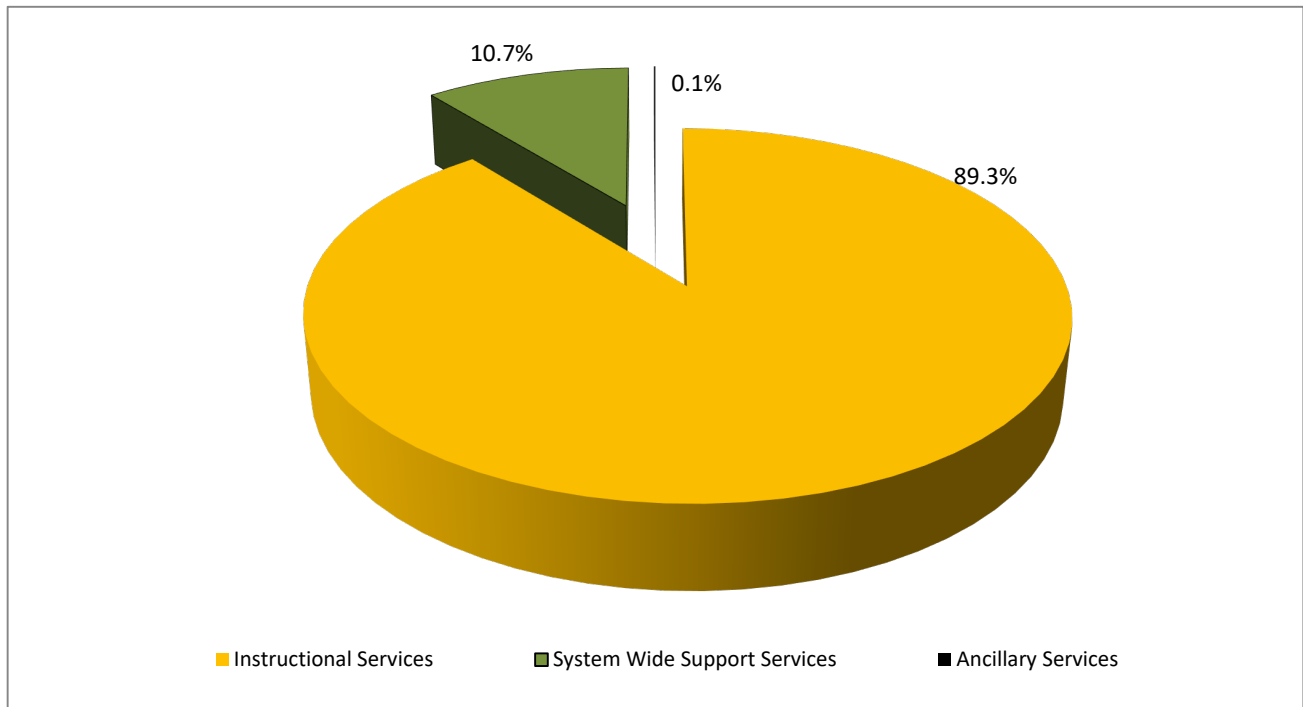
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
STATE FUND REVENUES**

Purpose	Revenues	Amount	Percent
3100	State Public School Fund	\$ 242,718,938.00	98.6%
3101	State Employee Other Benefits	2,601,674.00	1.1%
3211	State Textbook Allotment	955,913.00	0.4%
	<b>Total Revenue</b>	<b>\$ 246,276,525.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
STATE EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 219,808,638.00	89.3%
6000	System Wide Support Services	26,302,687.00	10.7%
7000	Ancillary Services	165,200.00	0.1%
	<b>Total Expenditure</b>	<b>\$ 246,276,525.00</b>	<b>100.0%</b>





Durham Public Schools  
 Budget Proposal FY 2024-25  
 State Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
<b>State Fund Expenditures</b>									
5000	Instructional Services	\$ 220,276,104.74	2,792.37	90.68%	\$ 219,808,638.00	2,696.71	89.25%	\$ (467,466.74)	(95.66)
6000	System Wide Support Services	22,483,341.00	324.83	9.26%	26,302,687.00	268.89	10.68%	3,819,346.00	(55.93)
7000	Ancillary Services	146,653.00	1.00	0.06%	165,200.00	1.00	0.07%	18,547.00	-
Total		<u>242,906,098.74</u>	<u>3,118.19</u>	<u>100.0%</u>	<u>246,276,525.00</u>	<u>2,966.60</u>	<u>100.0%</u>	<u>3,370,426.26</u>	<u>(151.59)</u>

<b>State Fund Revenues</b>									
3100	State Public School Fund	\$ 239,953,310.74		98.78%	\$ 242,718,938.00		98.56%	\$ 2,765,627.26	1.15%
3101	State Employee Other Benefits	2,952,788.00		1.22%	2,601,674.00		1.06%	(351,114.00)	-11.89%
3211	0	-		0.00%	955,913.00		0.39%	955,913.00	100.00%
Total		<u>242,906,098.74</u>	<u>-</u>	<u>100.0%</u>	<u>246,276,525.00</u>	<u>-</u>	<u>100.0%</u>	<u>3,370,426.26</u>	<u>1.39%</u>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 State Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	118,542,580.74	1,486.41	48.80%	114,478,497.00	1,410.42	46.48%	(4,064,083.74)	(75.99)	-3.43%
5200	Special Population Instructional Services	61,089,611.00	740.39	25.15%	55,076,263.00	707.22	22.36%	(6,013,348.00)	(33.17)	-9.84%
5300	Alternative Program Instructional Services	17,488,772.00	264.81	7.20%	20,599,237.00	291.30	8.36%	3,110,465.00	26.49	17.79%
5400	School Leadership Services	15,598,461.00	158.77	6.42%	14,998,609.00	143.80	6.09%	(599,852.00)	(14.97)	-3.85%
5800	School Based Support Services	7,556,680.00	141.99	3.11%	14,656,032.00	143.97	5.95%	7,099,352.00	1.98	93.95%
		<b>220,276,104.74</b>	<b>2,792.37</b>	<b>90.68%</b>	<b>219,808,638.00</b>	<b>2,696.71</b>	<b>89.2%</b>	<b>(467,466.74)</b>	<b>(95.66)</b>	<b>-0.2%</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	646,218.00	7.20	0.27%	905,423.00	8.20	0.37%	259,205.00	1.00	40.11%
6200	Special Population Support Services	492,985.00	4.00	0.20%	545,562.00	4.00	0.22%	52,577.00	-	10.67%
6300	Alternative Program Support Services	71,828.00	1.00	0.03%	-	-	0.00%	(71,828.00)	(1.00)	-100.00%
6400	Technology Support Services	811,628.00	-	0.33%	817,889.00	-	0.33%	6,261.00	-	0.77%
6500	Operational Support Services	16,047,975.00	267.63	6.61%	19,135,760.00	215.88	7.77%	3,087,785.00	(51.75)	19.24%
6600	Financial and Human Resources Services	2,697,363.00	30.00	1.11%	2,850,398.00	26.00	1.16%	153,035.00	(4.00)	5.67%
6700	Accountability Services	71,497.00	-	0.03%	15,674.00	-	0.01%	(55,823.00)	-	-78.08%
6800	System-Wide Pupil Support Services	309,248.00	5.00	0.13%	362,460.00	4.00	0.15%	53,212.00	(1.00)	17.21%
6900	Leadership Services	1,334,599.00	10.00	0.55%	1,669,521.00	10.82	0.68%	334,922.00	0.82	25.10%
		<b>22,483,341.00</b>	<b>324.83</b>	<b>9.26%</b>	<b>26,302,687.00</b>	<b>268.89</b>	<b>10.7%</b>	<b>3,819,346.00</b>	<b>(55.93)</b>	<b>17.0%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
7200	Nutrition Services	146,653.00	1.00	0.06%	165,200.00	1.00	0.07%	18,547.00	-	12.65%
		<b>146,653.00</b>	<b>1.00</b>	<b>0.06%</b>	<b>165,200.00</b>	<b>1.00</b>	<b>0.1%</b>	<b>18,547.00</b>	<b>-</b>	<b>12.7%</b>
Total		<b>242,906,098.74</b>	<b>3,118.19</b>	<b>100.0%</b>	<b>246,276,525.00</b>	<b>2,966.60</b>	<b>100.0%</b>	<b>3,370,426.26</b>	<b>(151.59)</b>	<b>1.39%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 State Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
<b>State Fund Expenditures</b>									
001	Classroom Teachers	98,773,348.00	1,190.89	40.66%	95,957,263.00	1,167.03	38.96%	(2,816,085.00)	(23.86)
002	Central Office Administration	1,553,207.00	9.00	0.64%	1,607,253.00	7.82	0.65%	54,046.00	(1.18)
003	Non-Instructional Support Personnel	9,916,499.00	136.93	4.08%	10,013,564.00	125.93	4.07%	97,065.00	(11.00)
004	K-5 Program Enhancement Teachers	5,680,057.00	72.50	2.34%	5,693,696.00	71.00	2.31%	13,639.00	(1.50)
005	School Building Administration	9,629,782.00	82.47	3.96%	10,098,494.00	81.00	4.10%	468,712.00	(1.47)
006	School Psychologist	6,491,084.00	76.00	2.67%	6,831,546.00	74.15	2.77%	340,462.00	(1.85)
007	Instruction Support- Certified	6,482,116.00	76.00	2.67%	6,595,671.00	74.09	2.68%	113,555.00	(1.91)
009	Non-Contributory Employee Benefits	2,952,788.00	-	1.22%	2,601,674.00	-	1.06%	(351,114.00)	-
012	Drivers Education	976,655.00	0.20	0.40%	979,370.00	0.20	0.40%	2,715.00	-
013	CTE- Months Of Employment	10,928,987.00	147.45	4.50%	11,139,381.00	142.65	4.52%	210,394.00	(4.80)
014	CTE- Program Support	975,000.00	5.00	0.40%	1,090,467.00	6.00	0.44%	115,467.00	1.00
015	School Technology Fund	410,294.00	-	0.17%	410,294.00	-	0.17%	-	-
016	Summer Reading Camps	1,147,075.00	-	0.47%	11,583.00	-	0.00%	(1,135,492.00)	-
020	Foreign Exchange Teachers	8,129,281.00	140.50	3.35%	10,625,394.00	143.50	4.31%	2,496,113.00	3.00
023	CTE Modernization and Support Grants	-	-	0.00%	60,000.00	-	0.02%	60,000.00	-
024	Disadvantage Supplemental Fund	1,517,905.00	21.00	0.62%	1,452,705.00	22.00	0.59%	(65,200.00)	1.00
027	Teacher Assistants	10,254,189.00	213.04	4.22%	10,138,752.00	193.78	4.12%	(115,437.00)	(19.26)
028	Staff Development	11,984.00	-	0.00%	18,437.00	-	0.01%	6,453.00	-
029	Behavioral Support	130,000.00	1.52	0.05%	138,107.00	2.00	0.06%	8,107.00	0.48
032	Children With Special Needs	24,067,497.00	379.32	9.91%	25,301,558.00	350.87	10.27%	1,234,061.00	(28.45)
034	Academically Intellectually Gifted	1,831,719.00	23.05	0.75%	1,929,274.00	24.25	0.78%	97,555.00	1.20
037	Restart Schools/ Renewal School District	5,319,290.00	83.74	2.19%	5,810,217.00	77.34	2.36%	490,927.00	(6.40)
042	Child and Family - School Nurse	416,014.00	5.39	0.17%	392,778.00	3.79	0.16%	(23,236.00)	(1.60)
043	Child and Family Support	607,261.00	7.00	0.25%	773,653.00	9.00	0.31%	166,392.00	2.00
046	Test Result Bonus (3rd Grade Reading, AP/IB, CTE)	197,119.00	-	0.08%	-	-	0.00%	(197,119.00)	-
048	Test Result Bonus AP/CTE/PRIN	940,646.00	-	0.39%	-	-	0.00%	(940,646.00)	-
054	Limited English Proficiency	5,597,096.00	76.30	2.30%	5,311,308.00	73.99	2.16%	(285,788.00)	(2.31)
055	Learn and Earn	540,000.00	1.00	0.22%	439,787.00	-	0.18%	(100,213.00)	(1.00)
056	Transportation of Pupils	13,858,000.00	211.63	5.71%	16,103,919.00	167.13	6.54%	2,245,919.00	(44.50)
061	Classroom Materials, Supplies and Equipments	-	-	0.00%	-	-	0.00%	-	-
063	Special Program Funds (EC)	179,901.00	-	0.07%	532,608.00	-	0.22%	352,707.00	-
067	Assistant Principal Intern Full Time	574,012.00	11.00	0.24%	370,187.00	6.00	0.15%	(203,825.00)	(5.00)
068	Alternative Programs and Schools	297,091.00	4.00	0.12%	346,293.00	4.00	0.14%	49,202.00	-
069	At-Risk Student Services	9,301,666.00	143.28	3.83%	10,172,697.00	139.10	4.13%	871,031.00	-
073	School Connectivity	756,000.00	-	0.31%	817,889.00	-	0.33%	61,889.00	-
079	Education Workforce and Innovation Program	52,773.00	-	0.02%	52,773.00	-	0.02%	-	-
083	Career Technical Education - Credential Program Support	-	-	0.00%	214,768.00	-	0.09%	214,768.00	-
085	Early Grade Reading Proficiency	700,000.00	-	0.29%	697,111.00	-	0.28%	(2,889.00)	-
088	Feminine Hygiene Grant Program	-	-	0.00%	5,000.00	-	0.00%	5,000.00	-
131	Textbook & Digital Resources	1,709,762.74	-	0.70%	1,541,054.00	-	0.63%	(168,708.74)	-
Total		<b>242,906,098.74</b>	<b>3,118.19</b>	<b>100%</b>	<b>246,276,525.00</b>	<b>2,966.60</b>	<b>100%</b>	<b>2,499,395.26</b>	<b>(147.41)</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 State Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences	
		Budget	Position	%	Budget	Position	%	Budget	Position
<b>State Fund Revenues</b>									
3100	State Public School Fund	239,953,310.74		98.78%	242,718,938.00		98.56%	2,765,627.26	1.15%
3101	State Employee Other Benefits	2,952,788.00		1.22%	2,601,674.00		1.06%	(351,114.00)	-11.89%
3211	State Textbook Allotment	-		0.00%	955,913.00		0.39%	955,913.00	100.00%
Total		<u>242,906,098.74</u>	<u>-</u>	<u>100%</u>	<u>246,276,525.00</u>	<u>-</u>	<u>100%</u>	<u>3,370,426.26</u>	<u>1.39%</u>

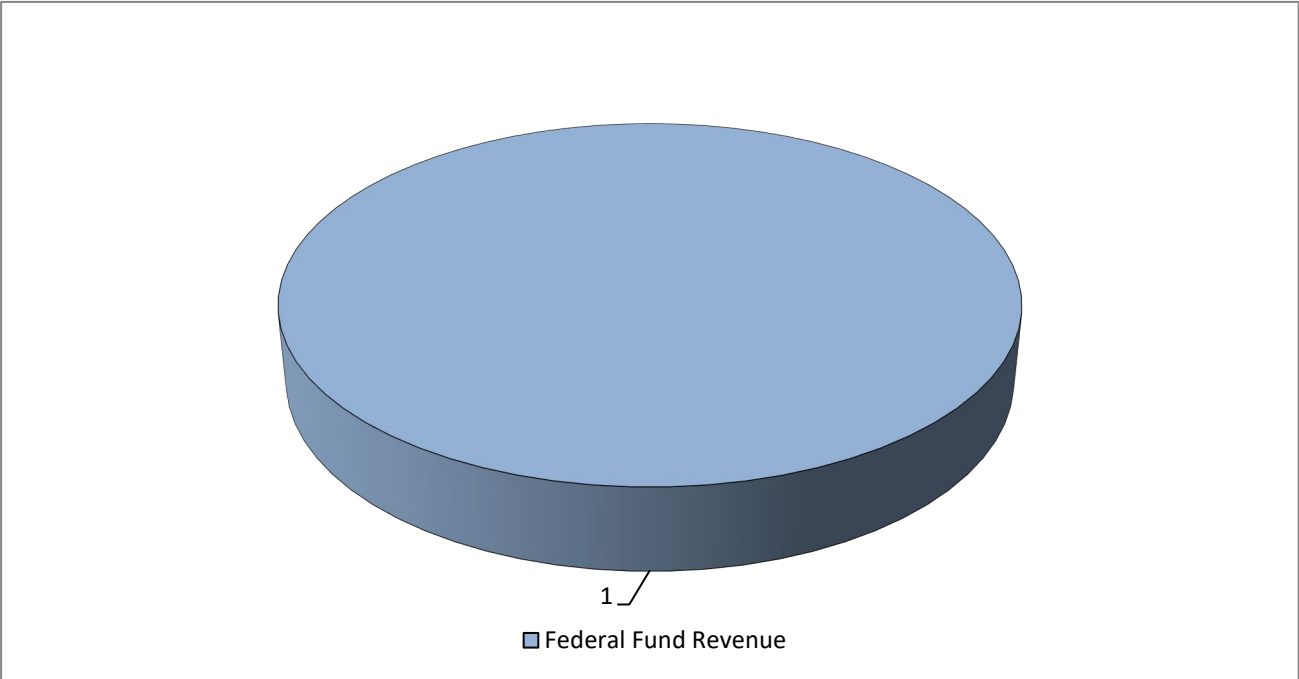
**PROPOSED BUDGET  
FY 2024-25**



**SECTION 6  
FEDERAL FUND**

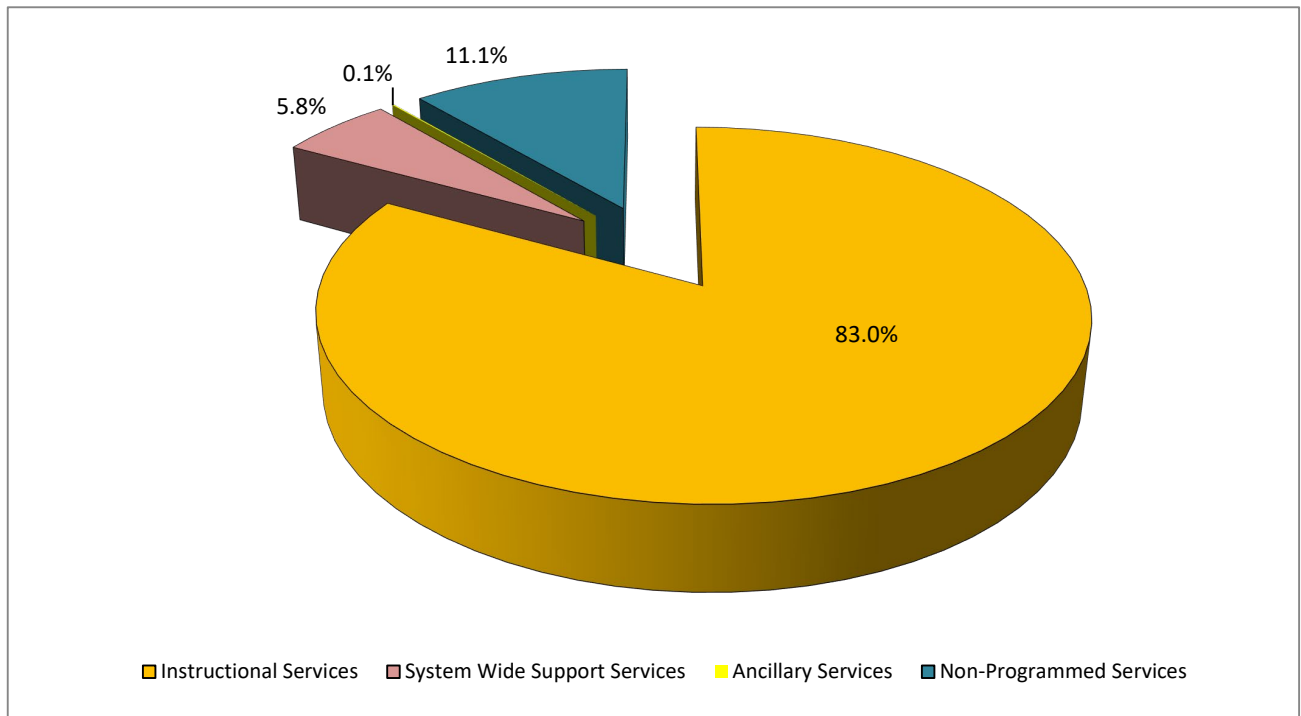
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
FEDERAL FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
3600	Federal Fund Revenue	\$ 46,175,473.00	100.00%
	<b>Total Revenue</b>	<b>\$ 46,175,473.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
FEDERAL EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
5000	Instructional Services	\$ 38,333,819.00	83.0%
6000	System Wide Support Services	2,660,191.00	5.8%
7000	Ancillary Services	38,500.00	0.1%
8000	Non-Programmed Services	5,142,963.00	11.1%
	<b>Total Expenditure</b>	<b>\$ 46,175,473.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Federal Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Federal Fund Expenditures</b>										
5000	Instructional Services	67,713,389.12	388.12	63.18%	38,333,819.00	359.94	83.02%	(29,379,570.12)	(28.18)	-43.39%
6000	System Wide Support Services	34,776,543.26	22.00	32.45%	2,660,191.00	19.00	5.76%	(32,116,352.26)	(3.00)	-92.35%
7000	Ancillary Services	1,043,180.83	-	0.97%	38,500.00	-	0.08%	(1,004,680.83)	-	-96.31%
8000	Non-Programmed Services	3,648,941.56	-	3.40%	5,142,963.00	-	11.14%	1,494,021.44	-	40.94%
Total		<u>107,182,054.77</u>	<u>410.12</u>	<u>100.0%</u>	<u>46,175,473.00</u>	<u>378.94</u>	<u>100.0%</u>	<u>(61,006,581.77)</u>	<u>(31.18)</u>	<u>-56.92%</u>

<b>Federal Fund Revenues</b>										
3600	Federal Fund Revenue	107,182,054.77		100.00%	46,175,473.00		100.00%	(61,006,581.77)	-	-56.92%
Total		<u>107,182,054.77</u>	<u>-</u>	<u>100.0%</u>	<u>46,175,473.00</u>	<u>-</u>	<u>100.0%</u>	<u>(61,006,581.77)</u>	<u>-</u>	<u>-56.92%</u>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Federal Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	10,051,008.60	18.00	9.38%	2,960,766.00	19.50	6.41%	(7,090,242.60)	1.50	-70.54%
5200	Special Population Instructional Services	13,665,261.75	145.80	12.75%	10,880,760.00	131.21	23.56%	(2,784,501.75)	(14.59)	-20.38%
5300	Alternative Program Instructional Services	37,923,605.04	210.82	35.38%	20,708,968.00	192.23	44.85%	(17,214,637.04)	(18.59)	-45.39%
5400	School Leadership Services	1,165,572.12	5.50	1.09%	486,076.00	4.50	1.05%	(679,496.12)	(1.00)	-58.30%
5800	School Based Support Services	4,907,941.61	8.00	4.58%	3,297,249.00	12.50	7.14%	(1,610,692.61)	4.50	-32.82%
		<b>67,713,389.12</b>	<b>388.12</b>	<b>63.2%</b>	<b>38,333,819.00</b>	<b>359.94</b>	<b>83.0%</b>	<b>(29,379,570.12)</b>	<b>(28.18)</b>	<b>-43.4%</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	314,375.96	1.00	0.29%	173,139.00	1.00	0.37%	(141,236.96)	-	-44.93%
6200	Special Population Support Services	669,871.71	4.00	0.62%	702,816.00	5.00	1.52%	32,944.29	1.00	4.92%
6300	Alternative Program Support Services	721,949.27	4.00	0.67%	739,286.00	4.00	1.60%	17,336.73	-	2.40%
6400	Technology Support Services	7,359,631.08	11.00	6.87%	463,647.00	7.00	1.00%	(6,895,984.08)	(4.00)	-93.70%
6500	Operational Support Services	25,135,045.50	-	23.45%	303,154.00	-	0.66%	(24,831,891.50)	-	-98.79%
6600	Financial and Human Resources Services	307,707.43	1.00	0.29%	122,684.00	1.00	0.27%	(185,023.43)	-	-60.13%
6700	Accountability Services	12,918.00	-	0.01%	-	-	0.00%	(12,918.00)	-	-100.00%
6800	System-Wide Pupil Support Services	34,448.00	-	0.03%	-	-	0.00%	(34,448.00)	-	-100.00%
6900	Leadership Services	220,596.31	1.00	0.21%	155,465.00	1.00	0.34%	(65,131.31)	-	-29.53%
		<b>34,776,543.26</b>	<b>22.00</b>	<b>32.4%</b>	<b>2,660,191.00</b>	<b>19.00</b>	<b>5.8%</b>	<b>(32,116,352.26)</b>	<b>(3.00)</b>	<b>-92.4%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	270,201.51	-	0.25%	-	-	0.00%	(270,201.51)	-	-100.00%
7200	Nutrition Services	772,979.32	-	0.72%	38,500.00	-	0.08%	(734,479.32)	-	-95.02%
		<b>1,043,180.83</b>	<b>-</b>	<b>1.0%</b>	<b>38,500.00</b>	<b>-</b>	<b>0.1%</b>	<b>(1,004,680.83)</b>	<b>-</b>	<b>-195.0%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	3,648,941.56	-	3.40%	5,142,963.00	-	11.14%	1,494,021.44	-	40.94%
		<b>3,648,941.56</b>	<b>-</b>	<b>3.4%</b>	<b>5,142,963.00</b>	<b>-</b>	<b>11.1%</b>	<b>1,494,021.44</b>	<b>-</b>	<b>40.9%</b>
Total		<b>107,182,054.77</b>	<b>410.12</b>	<b>100.0%</b>	<b>46,175,473.00</b>	<b>378.94</b>	<b>100.0%</b>	<b>(61,006,581.77)</b>	<b>(31.18)</b>	<b>-56.92%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Federal Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Federal Fund Expenditures</b>										
017	CTE-Program Improvement	689,589.00	-	0.64%	742,972.00	-	1.61%	53,383.00	-	7.74%
026	McKinney-Vento Homeless Assist	156,855.56	-	0.15%	157,304.00	-	0.34%	448.44	-	0.29%
049	IDEA Title VI-B Pre-School Handicapped	218,436.19	-	0.20%	222,777.00	-	0.48%	4,340.81	-	1.99%
050	ESEA Title 1-Basic Program	14,841,948.06	162.22	13.85%	15,447,338.00	153.58	33.45%	605,389.94	(8.64)	4.08%
053	School Nutrition Equipment	38,500.00	-	0.04%	38,500.00	-	0.08%	-	-	0.00%
060	IDEA VI-B Handicapped	11,140,389.01	136.95	10.39%	11,257,101.00	128.36	24.38%	116,711.99	(8.59)	1.05%
103	Title II-Improving Teacher Quality	3,335,692.42	11.50	3.11%	3,272,526.00	13.00	7.09%	(63,166.42)	1.50	-1.89%
104	Title III-Language Acquisition	1,074,305.29	5.35	1.00%	1,062,915.00	5.35	2.30%	(11,390.29)	-	-1.06%
105	Title I- School Improvement	588,426.73	-	0.55%	346,939.00	1.35	0.75%	(241,487.73)	1.35	-41.04%
108	ESEA Title IV-SSAE	1,811,330.00	-	1.69%	1,811,330.00	-	3.92%	-	-	0.00%
110	21st Century Community Learning	198,252.66	-	0.18%	198,324.00	-	0.43%	71.34	-	0.04%
111	Language Acquisition-Significant Increase	-	-	0.00%	58,053.00	-	0.13%	58,053.00	-	100.00%
115	ESEA Title 1-Targeted Support and Improvement	63,123.77	2.00	0.06%	64,102.00	-	0.14%	978.23	(2.00)	1.55%
118	IDEA Title VI-B Special Needs Targeted Assistance	11,071.79	-	0.01%	22,000.00	-	0.05%	10,928.21	-	98.70%
119	IDEA Targeted Assist for Pre-school	18,805.95	-	0.02%	18,807.00	-	0.04%	1.05	-	0.01%
146	Rethink Grant	-	-	0.00%	4,069.00	-	0.01%	4,069.00	-	100.00%
171	ESSER II - Supplemental-K12 Emergency Relief Fund	7,908,590.53	-	7.38%	-	-	0.00%	(7,908,590.53)	-	-100.00%
173	ESSER II Instructional Support Contract	95,758.12	-	0.09%	-	-	0.00%	(95,758.12)	-	-100.00%
174	CRRSA-ESSER II-School Nutrition COVID Support	1,355.59	-	0.00%	-	-	0.00%	(1,355.59)	-	-100.00%
176	CRRSA-ESSER II-Learning Loss Funding	12,992.50	-	0.01%	-	-	0.00%	(12,992.50)	-	-100.00%
177	CRRSA-ESSER II-Summer Career Accelerator Program	420,549.93	-	0.39%	-	-	0.00%	(420,549.93)	-	-100.00%
178	CRRSA-ESSER II-Competency-Based Assessment	105,110.55	-	0.10%	-	-	0.00%	(105,110.55)	-	-100.00%
181	ESSER III-K12 Emergency Relief Fund	62,099,932.80	91.10	57.94%	9,208,231.00	76.30	19.94%	(52,891,701.80)	(14.80)	-85.17%
183	ARP-ESSER III-Homeless I	92,522.74	-	0.09%	92,523.00	-	0.20%	0.26	-	0.00%
184	ARP-ESSER III-Homeless II	303,825.57	1.00	0.28%	294,955.00	1.00	0.64%	(8,870.57)	-	-2.92%
185	ESSER III-ARP IDEA 611 Grants to States	382,564.10	-	0.36%	319,019.00	-	0.69%	(63,545.10)	-	-16.61%
186	ESSER III-ARP IDEA Preschool Grants	111,117.68	-	0.10%	111,118.00	-	0.24%	0.32	-	0.00%
188	ARP-ESSER III-Summer Career Accelerator Programs	799,553.00	-	0.75%	802,854.00	-	1.74%	3,301.00	-	0.41%
189	ARP-ESSER III-Math Enrichment Programs	129,606.75	-	0.12%	132,143.00	-	0.29%	2,536.25	-	1.96%
191	ARP-ESSER III-Grants for Identification & Location of Missir	299,504.00	-	0.28%	299,504.00	-	0.65%	-	-	0.00%
192	ARP-ESSER III-Cyberbullying & Suicide Prevention Grants	114,096.00	-	0.11%	114,096.00	-	0.25%	-	-	0.00%
194	ARP-ESSER III-Career & Technical Education-Hospitality	-	-	0.00%	12,666.00	-	0.03%	12,666.00	-	100.00%
195	ARP-ESSER III-Dist. & Regional Supp Sch Improvement/Lea	91,056.97	-	0.08%	63,228.00	-	0.14%	(27,828.97)	-	-30.56%
205	ARP-ESSER III-Driver Training	77.88	-	0.00%	79.00	-	0.00%	1.12	-	1.44%
206	ESSER III Principal Retention	27,113.63	-	0.03%	-	-	0.00%	(27,113.63)	-	-100.00%
Total		<b>107,182,054.77</b>	<b>410.12</b>	<b>100.0%</b>	<b>46,175,473.00</b>	<b>378.94</b>	<b>100.0%</b>	<b>(61,006,581.77)</b>	<b>(31.18)</b>	<b>-56.92%</b>
<b>Federal Fund Revenues</b>										
3600	Federal Fund Revenue	107,182,054.77		100.00%	46,175,473.00		100.00%	(61,006,581.77)		-56.92%
Total		<b>107,182,054.77</b>	<b>-</b>	<b>100.0%</b>	<b>46,175,473.00</b>	<b>-</b>	<b>100.0%</b>	<b>(61,006,581.77)</b>	<b>-</b>	<b>-56.92%</b>

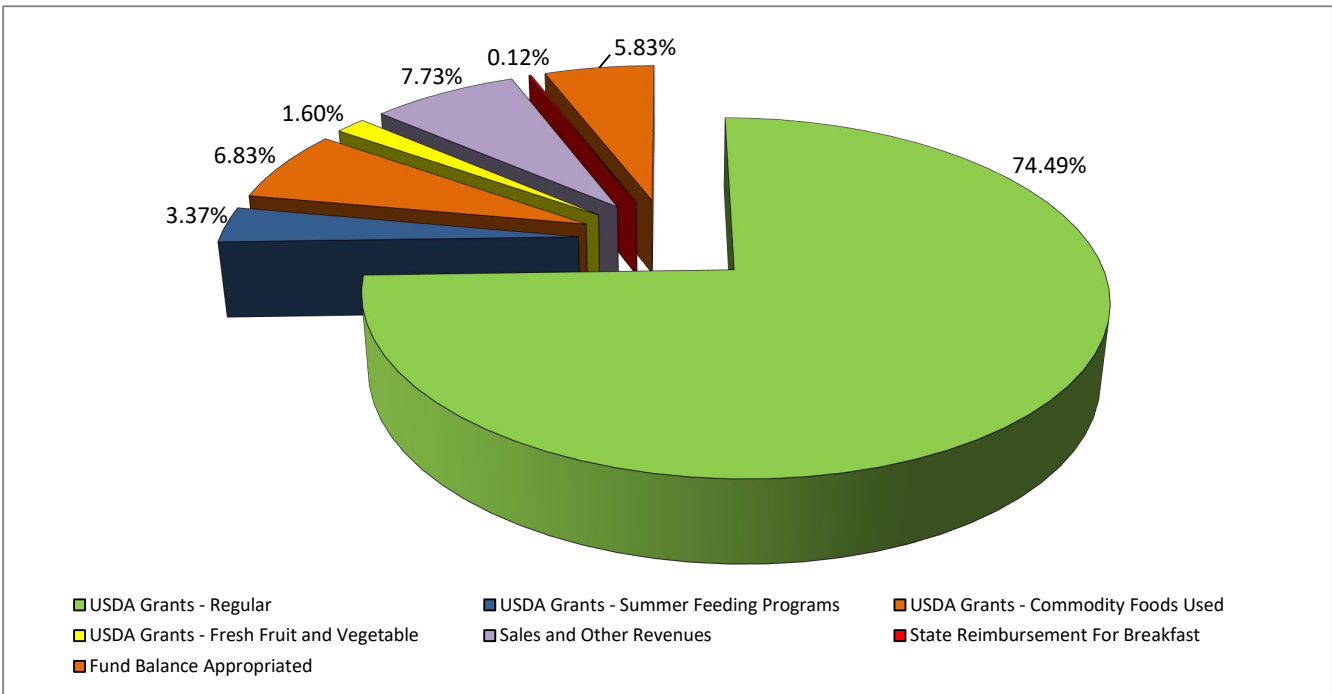
**PROPOSED BUDGET  
FY 2024-25**



**SECTION 7  
CHILD NUTRITION**

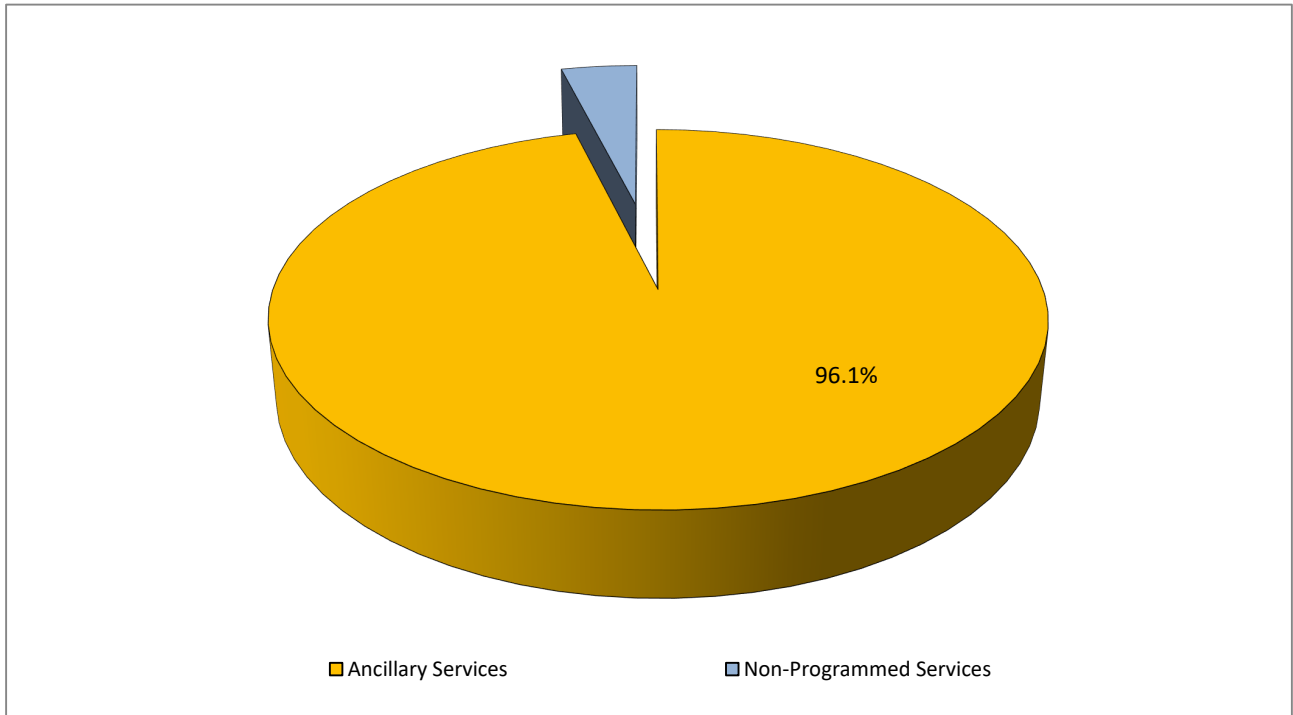
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
CHILD NUTRITION FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
3811	USDA Grants - Regular	\$ 17,242,606.00	74.49%
3814	USDA Grants - Summer Feeding Programs	780,000.00	3.37%
3815	USDA Grants - Commodity Foods Used	1,580,000.00	6.83%
3816	USDA Grants - Fresh Fruit and Vegetable	370,000.00	1.60%
4300	Sales and Other Revenues	1,790,000.00	7.73%
4340	State Reimbursement For Breakfast	28,000.00	0.12%
4910	Fund Balance Appropriated	1,350,000.00	5.83%
<b>Total Revenue</b>		<b>\$ 23,147,106.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
CHILD NUTRION EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
7000	Ancillary Services	22,247,106.00	96.1%
8000	Non-Programmed Services	900,000.00	3.9%
	<b>Total Expenditure</b>	<b>\$ 23,147,106.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Child Nutrition Fund Expenditures</b>										
7000	Ancillary Services	21,343,770.00	221.67	95.95%	22,247,106.00	210.17	96.11%	903,336.00	(11.50)	4.23%
8000	Non-Programmed Services	900,000.00	-	4.05%	900,000.00	-	3.89%	-	-	0.00%
Total		<b>22,243,770.00</b>	<b>221.67</b>	<b>100.0%</b>	<b>23,147,106.00</b>	<b>210.17</b>	<b>100.0%</b>	<b>903,336.00</b>	<b>(11.50)</b>	<b>4.1%</b>

<b>Child Nutrition Fund Revenues</b>										
3811	USDA Grants - Regular	16,414,000.00		73.79%	17,242,606.00		74.49%	828,606.00	-	5.05%
3814	USDA Grants - Summer Feeding Programs	750,000.00		3.37%	780,000.00		3.37%	30,000.00	-	4.00%
3815	USDA Grants - Commodity Foods Used	1,502,500.00		6.75%	1,580,000.00		6.83%	77,500.00	-	5.16%
3816	USDA Grants - Fresh Fruit and Vegetable	349,000.00		1.57%	370,000.00		1.60%	21,000.00	-	6.02%
4300	Sales and Other Revenues	1,695,690.00		7.62%	1,790,000.00		7.73%	94,310.00	-	5.56%
4340	State Reimbursement For Breakfast	26,580.00		0.12%	28,000.00		0.12%	1,420.00	-	5.34%
4910	Fund Balance Appropriated	1,500,000.00		6.74%	1,350,000.00		5.83%	(150,000.00)	-	-10.00%
Total		<b>22,243,770.00</b>	<b>-</b>	<b>100.0%</b>	<b>23,147,106.00</b>	<b>-</b>	<b>100.0%</b>	<b>903,336.00</b>	<b>-</b>	<b>4.06%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Child Nutrition Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>7000- Ancillary Services</b>										
7200	Nutrition Services	21,343,770.00	221.67	95.95%	22,247,106.00	210.17	96.11%	903,336.00	(11.50)	4.23%
		<b>21,343,770.00</b>	<b>221.67</b>	<b>96.0%</b>	<b>22,247,106.00</b>	<b>210.17</b>	<b>96.1%</b>	<b>903,336.00</b>	<b>(11.50)</b>	<b>4.2%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	900,000.00	-	4.05%	900,000.00	-	3.89%	-	-	0.00%
		<b>900,000.00</b>	<b>-</b>	<b>4.1%</b>	<b>900,000.00</b>	<b>-</b>	<b>3.9%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Total		<b>22,243,770.00</b>	<b>221.67</b>	<b>100.0%</b>	<b>23,147,106.00</b>	<b>210.17</b>	<b>100.0%</b>	<b>903,336.00</b>	<b>(11.50)</b>	<b>4.06%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Child Nutrition Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Child Nutrition Fund Expenditures</b>										
035	Child Nutrition	22,243,770.00	221.67	100.00%	23,147,106.00	210.17	100.00%	903,336.00	(11.50)	4.06%
Total		<u>22,243,770.00</u>	<u>221.67</u>	<u>100.0%</u>	<u>23,147,106.00</u>	<u>210.17</u>	<u>100.0%</u>	<u>903,336.00</u>	<u>(11.50)</u>	<u>4.1%</u>
<b>Child Nutrition Fund Revenues</b>										
3811	USDA Grants - Regular	16,414,000.00		73.79%	17,242,606.00		74.49%	828,606.00	-	5.05%
3814	USDA Grants - Summer Feeding Programs	750,000.00		3.37%	780,000.00		3.37%	30,000.00	-	4.00%
3815	USDA Grants - Commodity Foods Used	1,502,500.00		6.75%	1,580,000.00		6.83%	77,500.00	-	5.16%
3816	USDA Grants - Fresh Fruit and Vegetable	349,000.00		1.57%	370,000.00		1.60%	21,000.00	-	6.02%
4300	Sales and Other Revenues	1,695,690.00		7.62%	1,790,000.00		7.73%	94,310.00	-	5.56%
4340	State Reimbursement For Breakfast	26,580.00		0.12%	28,000.00		0.12%	1,420.00	-	5.34%
4910	Fund Balance Appropriated	1,500,000.00		6.74%	1,350,000.00		5.83%	(150,000.00)	-	-10.00%
Total		<u>22,243,770.00</u>	<u>-</u>	<u>100.0%</u>	<u>23,147,106.00</u>	<u>-</u>	<u>100.0%</u>	<u>903,336.00</u>	<u>-</u>	<u>4.06%</u>



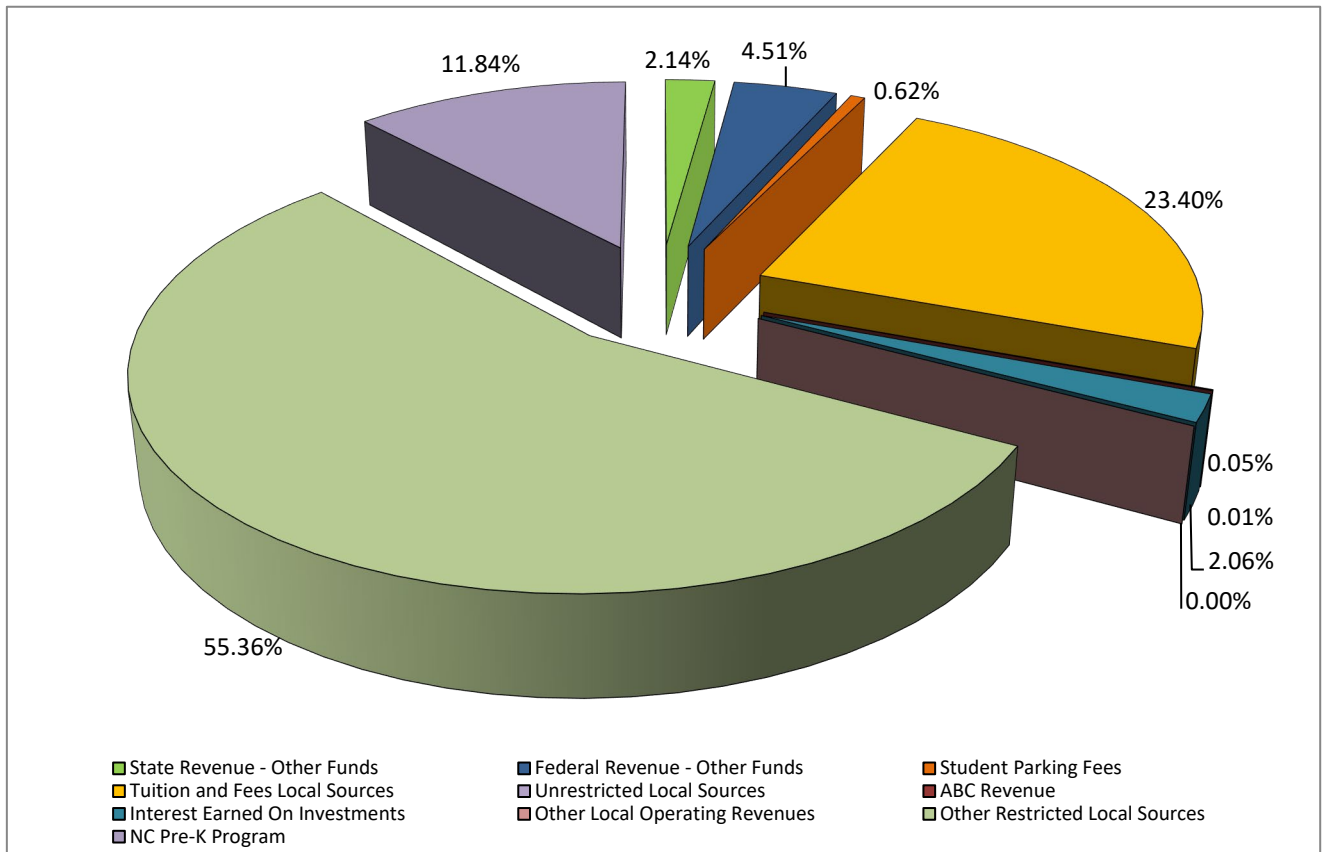
**PROPOSED BUDGET  
FY 2024-25**



**SECTION 8  
GRANT FUND**

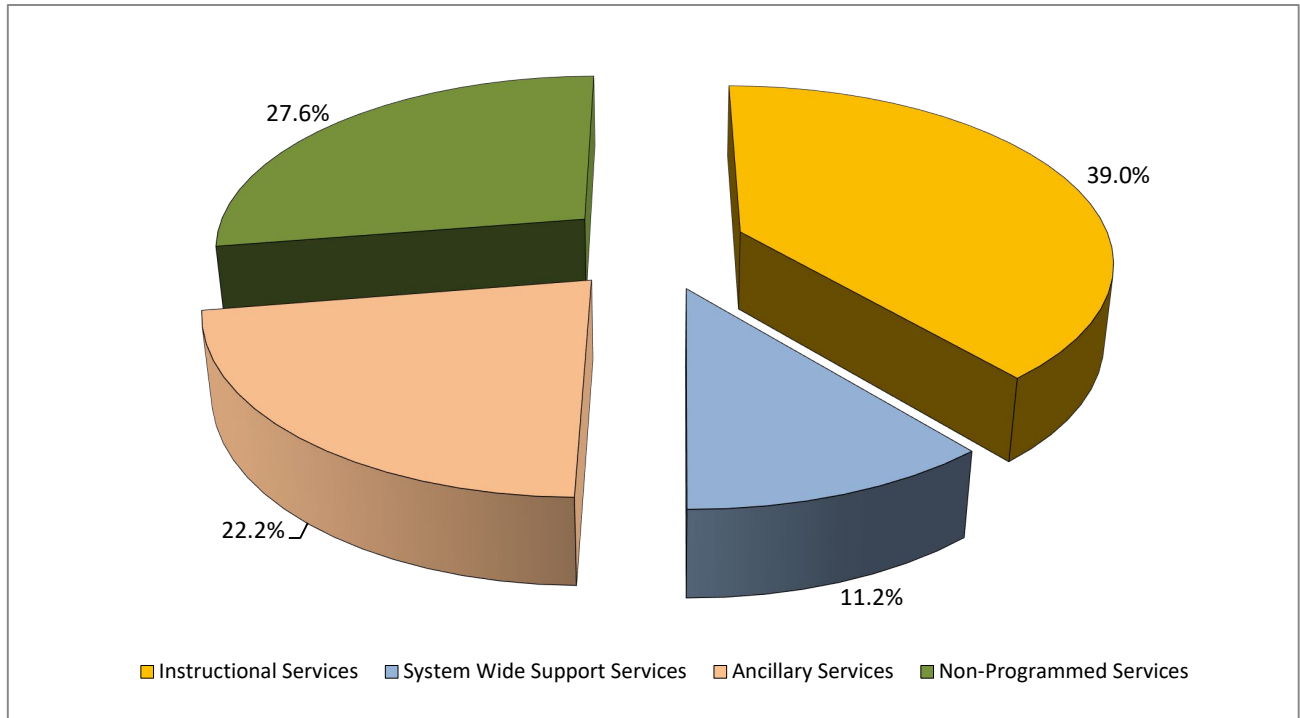
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 579,908.00	2.14%
3700	Federal Revenue - Other Funds	1,221,947.00	4.51%
4210	Student Parking Fees	168,299.00	0.62%
4210	Tuition and Fees Local Sources	6,332,985.00	23.40%
4430	Unrestricted Local Sources	13,800.00	0.05%
4440	ABC Revenue	2,956.00	0.01%
4450	Interest Earned On Investments	556,991.00	2.06%
4490	Other Local Operating Revenues	146.00	0.00%
4890	Other Restricted Local Sources	14,982,569.00	55.36%
4890	NC Pre-K Program	3,204,729.00	11.84%
<b>Total Revenue</b>		<b>\$ 27,064,330.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 10,546,850.00	39.0%
6000	System Wide Support Services	3,036,057.00	11.2%
7000	Ancillary Services	6,017,819.00	22.2%
8000	Non-Programmed Services	7,463,604.00	27.6%
<b>Total Expenditure</b>		<b>\$ 27,064,330.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Grant Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
5000	Instructional Services	9,711,279.59	42.19	35.91%	10,546,850.00	42.23	38.97%	835,570.41	0.04	8.60%
6000	System Wide Support Services	2,873,166.28	3.00	10.62%	3,036,057.00	3.00	11.22%	162,890.72	-	5.67%
7000	Ancillary Services	4,976,059.66	79.82	18.40%	6,017,819.00	89.49	22.24%	1,041,759.34	9.67	20.94%
8000	Non-Programmed Services	9,484,092.47	-	35.07%	7,463,604.00	-	27.58%	(2,020,488.47)	-	-21.30%
Total		<b>27,044,598.00</b>	<b>125.01</b>	<b>100.0%</b>	<b>27,064,330.00</b>	<b>134.72</b>	<b>100.0%</b>	<b>19,732.00</b>	<b>9.71</b>	<b>0.00</b>

<b>Grant Fund Revenues</b>										
3200	State Revenue - Other Funds	1,125,826.61		4.16%	579,908.00		2.14%	(545,918.61)	-	-48.49%
3700	Federal Revenue - Other Funds	1,352,954.96		5.00%	1,221,947.00		4.51%	(131,007.96)	-	-9.68%
4210	Student Parking Fees	110,761.83		0.41%	168,299.00		0.62%	57,537.17	-	51.95%
4210	Tuition and Fees Local Sources	4,730,114.34		17.49%	6,332,985.00		23.40%	1,602,870.66	-	33.89%
4430	Unrestricted Local Sources	-		0.00%	13,800.00		0.05%	13,800.00	-	100.00%
4440	ABC Revenue	2,956.30		0.01%	2,956.00		0.01%	(0.30)	-	-0.01%
4450	Interest Earned On Investments	556,991.11		2.06%	556,991.00		2.06%	(0.11)	-	0.00%
4490	Other Local Operating Revenues	145.59		0.00%	146.00		0.00%	0.41	-	0.28%
4890	Other Restricted Local Sources	16,783,844.33		62.06%	14,982,569.00		55.36%	(1,801,275.33)	-	-10.73%
4890	NC Pre-K Program	2,381,002.93		8.80%	3,204,729.00		11.84%	823,726.07	-	34.60%
Total		<b>27,044,598.00</b>	<b>-</b>	<b>100.0%</b>	<b>27,064,330.00</b>	<b>-</b>	<b>100.0%</b>	<b>19,732.00</b>	<b>-</b>	<b>0.07%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Grant Fund by Purpose by Detail

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	4,223,441.06	2.70	15.62%	4,233,782.00	0.50	15.64%	10,340.94	(2.20)	0.24%
5200	Special Population Instructional Services	1,292,061.87	19.99	4.78%	1,786,588.00	22.23	6.60%	494,526.13	2.24	38.27%
5300	Alternative Program Instructional Services	1,643,976.17	16.50	6.08%	1,914,915.00	16.50	7.08%	270,938.83	-	16.48%
5400	School Leadership Services	2,300,279.00	2.00	8.51%	2,332,245.00	3.00	8.62%	31,966.00	1.00	1.39%
5500	Co-Curricular Services	16,862.82	-	0.06%	94,973.00	-	0.35%	78,110.18	-	463.21%
5800	School Based Support Services	234,658.67	1.00	0.87%	184,347.00	-	0.68%	(50,311.67)	(1.00)	-21.44%
		<b>9,711,279.59</b>	<b>42.19</b>	<b>35.9%</b>	<b>10,546,850.00</b>	<b>42.23</b>	<b>39.0%</b>	<b>835,570.41</b>	<b>0.04</b>	<b>8.6%</b>
<b>6000- System-Wide Support Services</b>										
6500	Operational Support Services	1,618,993.39	2.00	5.99%	1,684,991.00	2.00	6.23%	65,997.61	-	4.08%
6600	Financial and Human Resources Services	21,389.77	-	0.08%	21,389.00	-	0.08%	(0.77)	-	0.00%
6800	System-Wide Pupil Support Services	136,741.48	-	0.51%	194,418.00	-	0.72%	57,676.52	-	42.18%
		<b>2,873,166.28</b>	<b>3.00</b>	<b>10.6%</b>	<b>3,036,057.00</b>	<b>3.00</b>	<b>11.2%</b>	<b>162,890.72</b>	<b>-</b>	<b>5.7%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	4,975,900.09	79.82	18.40%	6,017,659.00	89.49	22.23%	1,041,758.91	9.67	20.94%
7200	Nutrition Services	159.57	-	0.00%	160.00	-	0.00%	0.43	-	0.27%
		<b>4,976,059.66</b>	<b>79.82</b>	<b>18.4%</b>	<b>6,017,819.00</b>	<b>89.49</b>	<b>22.2%</b>	<b>1,041,759.34</b>	<b>9.67</b>	<b>20.9%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	28,467.23	-	0.11%	28,467.00	-	0.11%	(0.23)	-	0.00%
8200	Unbudgeted Funds	9,455,625.24	-	34.96%	7,435,137.00	-	27.47%	(2,020,488.24)	-	-21.37%
		<b>9,484,092.47</b>	<b>-</b>	<b>35.1%</b>	<b>7,463,604.00</b>	<b>-</b>	<b>27.6%</b>	<b>(2,020,488.47)</b>	<b>-</b>	<b>-21.3%</b>
Total		<b>27,044,598.00</b>	<b>125.01</b>	<b>1.00</b>	<b>27,064,330.00</b>	<b>134.72</b>	<b>100.0%</b>	<b>19,732.00</b>	<b>9.71</b>	<b>0.07%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Grant Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
344	NC New Schools Project	125.12	-	0.00%	125.00	-	0.00%	(0.12)	-	-0.10%
346	Center for Supportive Schools Peer Group Connections	185.62	-	0.00%	186.00	-	0.00%	0.38	-	0.20%
348	CDC HIV (1308)	3,274.77	-	0.01%	3,275.00	-	0.01%	0.23	-	0.01%
353	Loal Foods for Schools	61,241.89	-	0.23%	61,242.00	-	0.23%	0.11	-	0.00%
371	Innovative Approaches to Literacy	9,132.91	-	0.03%	9,133.00	-	0.03%	0.09	-	0.00%
372	L.Bush Foundation for America Libraries	174.63	-	0.00%	175.00	-	0.00%	0.37	-	0.21%
373	BJA's STOP School Violence Program (2021)	981,321.64	1.00	3.63%	863,071.00	1.00	3.19%	(118,250.64)	-	-12.05%
401	Child Care Service Grant	2,103.67	-	0.01%	2,104.00	-	0.01%	0.33	-	0.02%
413	NC Pre-K	982,395.81	4.99	3.63%	979,716.00	4.23	3.62%	(2,679.81)	(0.76)	-0.27%
421	ED Workforce & Innovation Grant	116,929.65	0.50	0.43%	159,661.00	0.50	0.59%	42,731.35	-	36.54%
424	Agricultural Education Program Improvement Grant	413.50	-	0.00%	414.00	-	0.00%	0.50	-	0.12%
429	DCDEE-COVID-19 Childcare PYMT	1,049,780.54	3.50	3.88%	503,243.00	-	1.86%	(546,537.54)	(3.50)	-52.06%
461	Community Liaisons for Health	7,454.29	-	0.03%	7,454.00	-	0.03%	(0.29)	-	0.00%
464	Burton-ESEA Distinguished School Award	267.66	-	0.00%	268.00	-	0.00%	0.34	-	0.13%
465	GO GRANT23 - Wildlife Res.Comm.-Lyons Farm	2,505.52	-	0.01%	3,123.00	-	0.01%	617.48	-	24.64%
466	GO GRANT- Outdoor Education Program- Merrick Moore	11,617.50	-	0.04%	11,618.00	-	0.04%	0.50	-	0.00%
500	Golden Corral Foundation	27.45	-	0.00%	27.00	-	0.00%	(0.45)	-	-1.64%
502	TOR Griffin - Glenn ES	22,689.39	-	0.08%	22,691.00	-	0.08%	1.61	-	0.01%
503	Duke- Reading Academy - Forest View	1,745.84	-	0.01%	1,783.00	-	0.01%	37.16	-	2.13%
504	Watts Afterschool Reading	6,673.20	-	0.02%	6,673.00	-	0.02%	(0.20)	-	0.00%
505	A T & T Grant - Early College	3,375.80	-	0.01%	3,376.00	-	0.01%	0.20	-	0.01%
506	Truxton Trust - E.K. Powe	4,598.50	-	0.02%	4,599.00	-	0.02%	0.50	-	0.01%
508	Sertoma	13,217.34	-	0.05%	13,218.00	-	0.05%	0.66	-	0.00%
509	OCS-Planting a Garden - Southern	1,045.89	-	0.00%	1,046.00	-	0.00%	0.11	-	0.01%
511	Plugging The Gap -MID United Way	363.05	-	0.00%	363.00	-	0.00%	(0.05)	-	-0.01%
512	National Philanthropic Trust	13,363,884.52	-	49.41%	11,357,067.00	-	41.96%	(2,006,817.52)	-	-15.02%
513	DSA Foundation Fund	33,157.32	-	0.12%	33,157.00	-	0.12%	(0.32)	-	0.00%
514	Duke Energy- Summer Youth Program	95,406.20	-	0.35%	95,848.00	-	0.35%	441.80	-	0.46%
515	Duke - Enlaces 2.0 - Rogers-Herr	2,746.82	-	0.01%	2,755.00	-	0.01%	8.18	-	0.30%
516	Libertaf - George Watts	2,178.50	-	0.01%	2,179.00	-	0.01%	0.50	-	0.02%
517	Forensic League	3,684.46	-	0.01%	3,684.00	-	0.01%	(0.46)	-	-0.01%
518	Elizabeth McCracken Mem. Grant	1,007.62	-	0.00%	1,007.00	-	0.00%	(0.62)	-	-0.06%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	2,256.55	-	0.01%	2,316.00	-	0.01%	59.45	-	2.63%
520	BB&T-Homeless Education Program	26,029.33	-	0.10%	26,029.00	-	0.10%	(0.33)	-	0.00%
521	Elevation Church Grant - Lakewood	7,072.30	-	0.03%	7,072.00	-	0.03%	(0.30)	-	0.00%
522	Com.Ed.-Promoting Academic Learning	356,051.00	1.00	1.32%	343,293.00	-	1.27%	(12,758.00)	(1.00)	-3.58%
523	Summer Opportunity for 9th Graders	9,797.43	-	0.04%	15,198.00	-	0.06%	5,400.57	-	55.12%
524	Student In Need	9,208.28	-	0.03%	9,208.00	-	0.03%	(0.28)	-	0.00%
525	Chromebooks - Spring Valley	441.57	-	0.00%	442.00	-	0.00%	0.43	-	0.10%
526	LUMR Grant	2,210.64	-	0.01%	2,211.00	-	0.01%	0.36	-	0.02%
528	The Forest at Duke	81,476.69	-	0.30%	110,770.00	-	0.41%	29,293.31	-	35.95%
529	JLA School Outreach Program-Duke	3,172.55	-	0.01%	3,173.00	-	0.01%	0.45	-	0.01%
530	Dollar General Literacy	1,899.60	-	0.01%	1,900.00	-	0.01%	0.40	-	0.02%
531	NCSU-TTFC Jordan FFA Grant	24.05	-	0.00%	24.00	-	0.00%	(0.05)	-	-0.21%
532	Duke - Stepping Stones Summer Program	6,930.85	-	0.03%	6,983.00	-	0.03%	52.15	-	0.75%
533	Grable Foundation Grant	419.43	-	0.00%	419.00	-	0.00%	(0.43)	-	-0.10%
534	Duke - DGIN Forest View	5,998.65	-	0.02%	5,976.00	-	0.02%	(22.65)	-	-0.38%
535	Stars Grant (21st Century)	35,000.00	-	0.13%	35,000.00	-	0.13%	-	-	0.00%
536	UNC Dev. Schools - Forest View	6,395.58	-	0.02%	6,396.00	-	0.02%	0.42	-	0.01%
537	DPS Foundation Grant	167,325.91	-	0.62%	258,827.00	-	0.96%	91,501.09	-	54.68%
538	Durham New School (CMA)	82.73	-	0.00%	83.00	-	0.00%	0.27	-	0.33%
539	Triangle Community Foundation	12,343.48	-	0.05%	12,344.00	-	0.05%	0.52	-	0.00%
540	GEN YOUth Program	10,321.25	-	0.04%	10,321.00	-	0.04%	(0.25)	-	0.00%
541	Stars Grant	824.46	-	0.00%	824.00	-	0.00%	(0.46)	-	-0.06%
542	PTA-Jordan	50.22	-	0.00%	50.00	-	0.00%	(0.22)	-	-0.44%
543	AJ Fletcher Foundation	252,086.76	-	0.93%	152,140.00	-	0.56%	(99,946.76)	-	-39.65%
544	Duke-Capturing Kid's Hearts-Lakewood ES	10.00	-	0.00%	10.00	-	0.00%	-	-	0.00%
545	Duke - Peaceful Planet Summer Reading Camp	20,034.12	-	0.07%	20,792.00	-	0.08%	757.88	-	3.78%
546	Neal - Brother to Brother	4,000.00	-	0.01%	4,000.00	-	0.01%	-	-	0.00%
547	FanAngel Foundation - Hillside HS	2,439.69	-	0.01%	16,581.00	-	0.06%	14,141.31	-	579.64%
548	Morgan Creek Foundation Grant	1,108.99	-	0.00%	1,109.00	-	0.00%	0.01	-	0.00%
549	Burroughs Wellcome - New Tech	1,540.94	-	0.01%	1,541.00	-	0.01%	0.06	-	0.00%
550	Duke-DGIN E.K. Powe	5,931.51	-	0.02%	6,029.00	-	0.02%	97.49	-	1.64%
551	Duke Energy Foundation Grant	1,416.50	-	0.01%	1,417.00	-	0.01%	0.50	-	0.04%
552	Duke Neighborhood Fund	4,792.86	-	0.02%	4,793.00	-	0.02%	0.14	-	0.00%
553	Mangum Elementary_The Estate of Larry Lyon Umstead	16,289.63	-	0.06%	16,289.00	-	0.06%	(0.63)	-	0.00%
554	Arts Spotlight-Evening Entertainment	484.80	-	0.00%	12,980.00	-	0.05%	12,495.20	-	2577.39%
555	Cornwell Grant - Lakeview Program	205.66	-	0.00%	206.00	-	0.00%	0.34	-	0.17%
556	DPMS Athletic Conference	46,301.91	-	0.17%	43,560.00	-	0.16%	(2,741.91)	-	-5.92%
557	Union Baptist Church-McKinney Vento Services	5,000.00	-	0.02%	5,000.00	-	0.02%	-	-	0.00%
558	Triangle High Five	3,762.99	-	0.01%	3,763.00	-	0.01%	0.01	-	0.00%
560	Project Lead The Way	50,206.12	-	0.19%	50,205.00	-	0.19%	(1.12)	-	0.00%
561	E.K. Powe - Synovus Grant	45,715.41	-	0.17%	47,568.00	-	0.18%	1,852.59	-	4.05%
562	SEL Grant - Parent Resource Ctr. Neal MS	8,634.85	-	0.03%	8,634.00	-	0.03%	(0.85)	-	-0.01%
563	Air Innov. - Exploration Lab	1,533.73	-	0.01%	1,534.00	-	0.01%	0.27	-	0.02%

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Grant Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
564	Duke-Rolling Stones Summer Program	4,981.59	-	0.02%	5,092.00	-	0.02%	110.41	-	2.22%
565	The Forest At Duke- Lakewood ES	51,298.64	-	0.19%	51,298.00	-	0.19%	(0.64)	-	0.00%
566	Neal - Technovation Program	3,725.73	-	0.01%	3,726.00	-	0.01%	0.27	-	0.01%
567	Support Our Student (SOS)	61,885.91	0.33	0.23%	31,181.00	-	0.12%	(30,704.91)	(0.33)	-49.62%
568	Pepsi-Cola Ventures-Hillside	87.55	-	0.00%	88.00	-	0.00%	0.45	-	0.51%
570	SECME-John Deere	1,478.46	-	0.01%	1,478.00	-	0.01%	(0.46)	-	-0.03%
571	Meldrum Foundation Grant	27,123.70	1.20	0.10%	51,610.00	-	0.19%	24,486.30	(1.20)	90.28%
574	Burroughs Wellcome Grant-Spring Valley	210.48	-	0.00%	210.00	-	0.00%	(0.48)	-	-0.23%
577	Biogen Foundation	3,813.82	-	0.01%	3,814.00	-	0.01%	0.18	-	0.00%
580	Lowe's Grove Health and Fitness	855.57	-	0.00%	856.00	-	0.00%	0.43	-	0.05%
582	Student Scholarship For School Age	556,991.11	-	2.06%	556,991.00	-	2.06%	(0.11)	-	0.00%

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Grant Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
584	DASH Co-ACT Mini Grant	2,688.67	-	0.01%	2,689.00	-	0.01%	0.33	-	0.01%
585	Early College High School Grant	9,584.32	-	0.04%	9,649.00	-	0.04%	64.68	-	0.67%
586	Duke- Lead Mentor Program	2,555.97	-	0.01%	2,575.00	-	0.01%	19.03	-	0.74%
587	Lamb Foundation of NC	873.40	-	0.00%	873.00	-	0.00%	(0.40)	-	-0.05%
592	Gates New School Project (CMA)	1,389.77	-	0.01%	1,389.00	-	0.01%	(0.77)	-	-0.06%
598	NC Pre-K Program	2,381,002.93	36.50	8.80%	3,204,729.00	39.50	11.84%	823,726.07	3.00	34.60%
603	LSTA Grant	145.59	-	0.00%	146.00	-	0.00%	0.41	-	0.28%
611	Durham ABC Board Grant	2,956.30	-	0.01%	2,956.00	-	0.01%	(0.30)	-	-0.01%
650	Parking Fees	110,761.83	-	0.41%	168,299.00	-	0.62%	57,537.17	-	51.95%
704	Community Schools	4,730,114.34	75.99	17.49%	6,332,985.00	89.49	23.40%	1,602,870.66	13.50	33.89%
754	Riverside Engineering Grant	324.44	-	0.00%	324.00	-	0.00%	(0.44)	-	-0.14%
800	Target School Award	53.16	-	0.00%	53.00	-	0.00%	(0.16)	-	-0.30%
801	Homeless-Community Grant	2,354.19	-	0.01%	3,429.00	-	0.01%	1,074.81	-	45.66%
802	All Together Now -SHIFT NC (Sexual Health Initiatives for Teens)	5,801.15	-	0.02%	5,932.00	-	0.02%	130.85	-	2.26%
803	Glenn ES - M.C. Donation	1,767.19	-	0.01%	1,767.00	-	0.01%	(0.19)	-	-0.01%
804	Foundation for Wellness	2,000.00	-	0.01%	2,000.00	-	0.01%	-	-	0.00%
806	Playworks PTA- Hope Valley	7,500.00	-	0.03%	7,500.00	-	0.03%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.01%	3,000.00	-	0.01%	(0.01)	-	0.00%
809	Duke-DGIN Morehead	525.00	-	0.00%	525.00	-	0.00%	-	-	0.00%
810	Duke-DGIN Rogers-Herr	10.82	-	0.00%	11.00	-	0.00%	0.18	-	1.66%
811	CollegeBoard- AP Computer Science -Southern HS	4,676.69	-	0.02%	4,677.00	-	0.02%	0.31	-	0.01%
812	DPS Hub Farm	157,858.46	-	0.58%	167,480.00	-	0.62%	9,621.54	-	6.10%
813	SAS-Singapore Math Pilot	3,397.57	-	0.01%	3,398.00	-	0.01%	0.43	-	0.01%
814	Easley PTA Grant	572.86	-	0.00%	573.00	-	0.00%	0.14	-	0.02%
815	Walmart Grant-Homeless Department	3,124.29	-	0.01%	3,124.00	-	0.01%	(0.29)	-	-0.01%
816	New Voices Project	7,532.16	-	0.03%	9,031.00	-	0.03%	1,498.84	-	19.90%
817	United Way Campaign	764.20	-	0.00%	764.00	-	0.00%	(0.20)	-	-0.03%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.00%	1,110.00	-	0.00%	15.27	-	1.39%
819	Sprint-PBS Program - Glenn ES	154.44	-	0.00%	154.00	-	0.00%	(0.44)	-	-0.28%
820	CTE- Skilled Trades Pathway	8,000.00	-	0.03%	8,000.00	-	0.03%	-	-	0.00%
821	Duke-DGIN-DSA	346.24	-	0.00%	346.00	-	0.00%	(0.24)	-	-0.07%
822	DUKE-ACT Prep and Student Awards	640.00	-	0.00%	640.00	-	0.00%	-	-	0.00%
823	Football Program	1,993.19	-	0.01%	1,993.00	-	0.01%	(0.19)	-	-0.01%
824	NCA&T Univ.-Natuculture - Garden Projects	1,140.88	-	0.00%	1,141.00	-	0.00%	0.12	-	0.01%
825	Responsive Classroom	1,006.46	-	0.00%	1,030.00	-	0.00%	23.54	-	2.34%
826	Learn to Read & Reading to Learn - Dollar General Literacy Foundation	19.41	-	0.00%	19.00	-	0.00%	(0.41)	-	-2.11%
827	Goodwill Grant -PLC	2,665.81	-	0.01%	2,666.00	-	0.01%	0.19	-	0.01%
828	Duke - DG: Workforces Development Grant	10,177.44	-	0.04%	10,204.00	-	0.04%	26.56	-	0.26%
829	The Gathering Church-Tech Grant	748.57	-	0.00%	749.00	-	0.00%	0.43	-	0.06%
830	Duke - Engaging & Preparing Students to see Possibilities	5,089.40	-	0.02%	5,090.00	-	0.02%	0.60	-	0.01%
831	Cooking, Nutrition, & Outdoor Education	280.00	-	0.00%	280.00	-	0.00%	-	-	0.00%
832	Latino Family School	1,193.52	-	0.00%	1,194.00	-	0.00%	0.48	-	0.04%
833	NewAmerican Funding - School for Creative Studies	1,073.63	-	0.00%	1,074.00	-	0.00%	0.37	-	0.03%
834	Morehead PTA Initiative	100.03	-	0.00%	104.00	-	0.00%	3.97	-	3.97%
835	Mills Construction Co. - Football Program	4,115.71	-	0.02%	4,116.00	-	0.02%	0.29	-	0.01%
836	United Way Social innovation challenge	105.57	-	0.00%	106.00	-	0.00%	0.43	-	0.41%
837	Duke - DGIN - YE Smith	317.96	-	0.00%	318.00	-	0.00%	0.04	-	0.01%
838	Afterschool Reading Academy	474.81	-	0.00%	475.00	-	0.00%	0.19	-	0.04%
840	Contingency	709,039.48	-	2.62%	709,039.00	-	2.62%	(0.48)	-	0.00%
841	The Patterson Family Foundation - Early College HS	5,000.00	-	0.02%	5,000.00	-	0.02%	-	-	0.00%
843	Duke - Hospital Auxiliary SK	598.17	-	0.00%	9,529.00	-	0.04%	8,930.83	-	1493.03%
844	Perry A.& Lillie Duke-TCF -Mental Health Support	10,000.00	-	0.04%	10,000.00	-	0.04%	-	-	0.00%
845	Intell Co.- Imagination Station- Hillside	30,000.00	-	0.11%	30,000.00	-	0.11%	-	-	0.00%
846	Vertical Raise Trust Fund - Southern Durham Football Fundraiser	8,360.00	-	0.03%	14,332.00	-	0.05%	5,972.00	-	71.44%
847	Z&D. Hearon- Athletics - Southern School of E&S	5,000.00	-	0.02%	5,000.00	-	0.02%	-	-	0.00%
848	Renaissance Charitable Foundation - Lyons Farm ES	18,000.00	-	0.07%	18,258.00	-	0.07%	258.00	-	1.43%
849	Fred Mills - Football Program - Southern School of E&S	-	-	0.00%	18,500.00	-	0.07%	18,500.00	-	100.00%
850	Durham County - Hillside HS	19,855.00	-	0.07%	19,855.00	-	0.07%	-	-	0.00%
851	Athetics - Hillside HS	-	-	0.00%	18,000.00	-	0.07%	18,000.00	-	100.00%
852	Merck Science Grant - Various schools	2,500.00	-	0.01%	5,000.00	-	0.02%	2,500.00	-	100.00%
853	Schmooch Charitable Fund - Lyons Farm	-	-	0.00%	13,800.00	-	0.05%	13,800.00	-	100.00%
854	Vanguard - Burton ES	-	-	0.00%	10,000.00	-	0.04%	10,000.00	-	100.00%
855	Elevation Baptist Church -Hillside HS	-	-	0.00%	10,000.00	-	0.04%	10,000.00	-	100.00%
856	Syntax - School of Technology	-	-	0.00%	21,300.00	-	0.08%	21,300.00	-	100.00%
858	Buchalter Foundation - Riverside HS Band & Orchestra Programs	-	-	0.00%	9,263.00	-	0.03%	9,263.00	-	100.00%
911	Academic Services	38,164.04	-	0.14%	39,132.00	-	0.14%	967.96	-	2.54%
<b>Total</b>		<b>27,044,598.00</b>	<b>125.01</b>	<b>99.9%</b>	<b>27,064,330.00</b>	<b>134.72</b>	<b>100.0%</b>	<b>19,732.00</b>	<b>9.71</b>	<b>0.1%</b>

<b>Grant Fund Revenues</b>										
3200	State Revenue - Other Funds	1,125,826.61	-	4.16%	579,908.00	-	2.14%	(545,918.61)	-	-48.49%
3700	Federal Revenue - Other Funds	1,352,954.96	-	5.00%	1,221,947.00	-	4.51%	(131,007.96)	-	-9.68%
4210	Student Parking Fees	110,761.83	-	0.41%	168,299.00	-	0.62%	57,537.17	-	51.95%
4210	Tuition and Fees Local Sources	4,730,114.34	-	17.49%	6,332,985.00	-	23.40%	1,602,870.66	-	33.89%
4430	Unrestricted Local Sources	-	-	0.00%	13,800.00	-	0.05%	13,800.00	-	100.00%
4440	ABC Revenue	2,956.30	-	0.01%	2,956.00	-	0.01%	(0.30)	-	-0.01%



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Grant Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
4450	Interest Earned On Investments	556,991.11		2.06%	556,991.00		2.06%	(0.11)	-	0.00%
4490	Other Local Operating Revenues	145.59		0.00%	146.00		0.00%	0.41	-	0.28%
4890	Other Restricted Local Sources	16,783,844.33		62.06%	14,982,569.00		55.36%	(1,801,275.33)	-	-10.73%
4890	NC Pre-K Program	2,381,002.93		8.80%	3,204,729.00		11.84%	823,726.07	-	34.60%
<b>Total</b>		<b>27,044,598.00</b>	<b>-</b>	<b>100.0%</b>	<b>27,064,330.00</b>	<b>-</b>	<b>100.0%</b>	<b>19,732.00</b>	<b>-</b>	<b>0.1%</b>

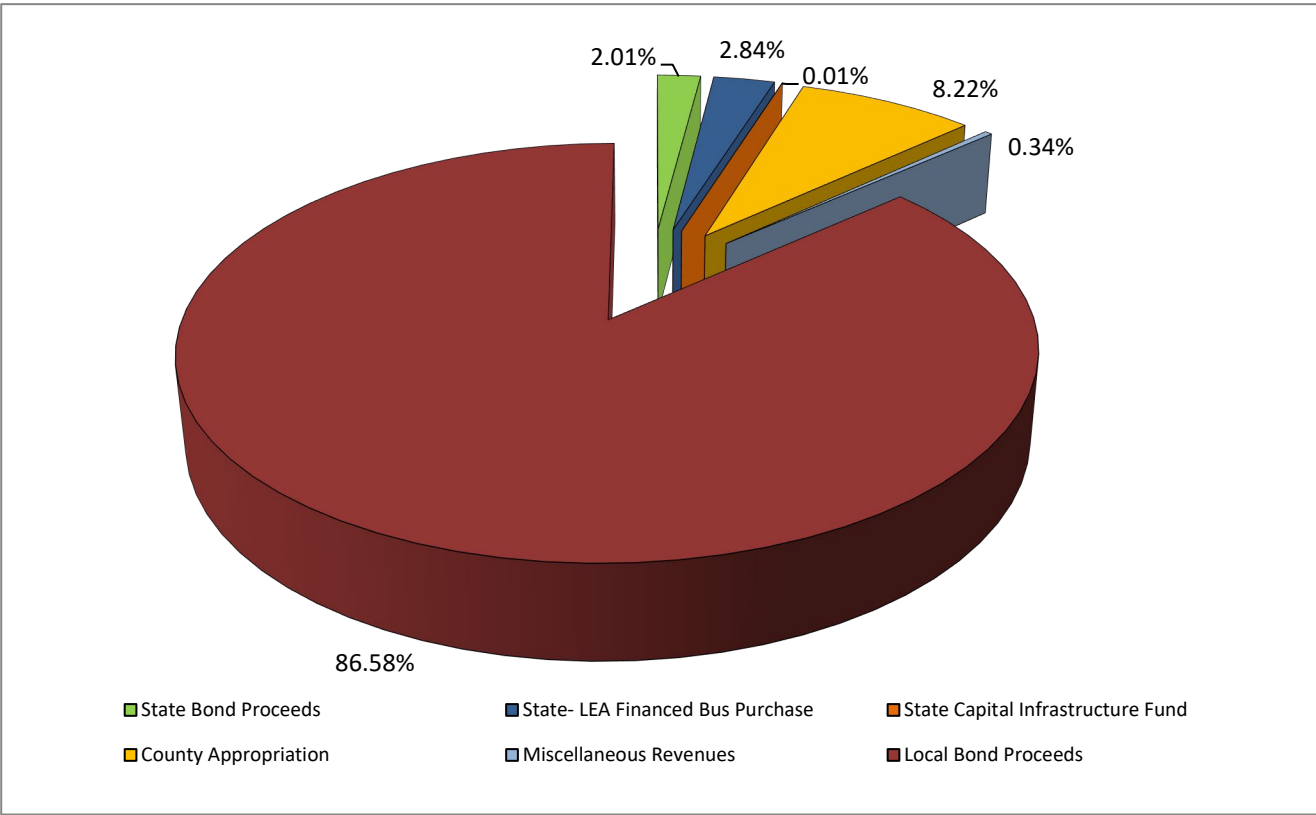
**PROPOSED BUDGET  
FY 2024-25**



**SECTION 9  
CAPITAL OUTLAY FUND**

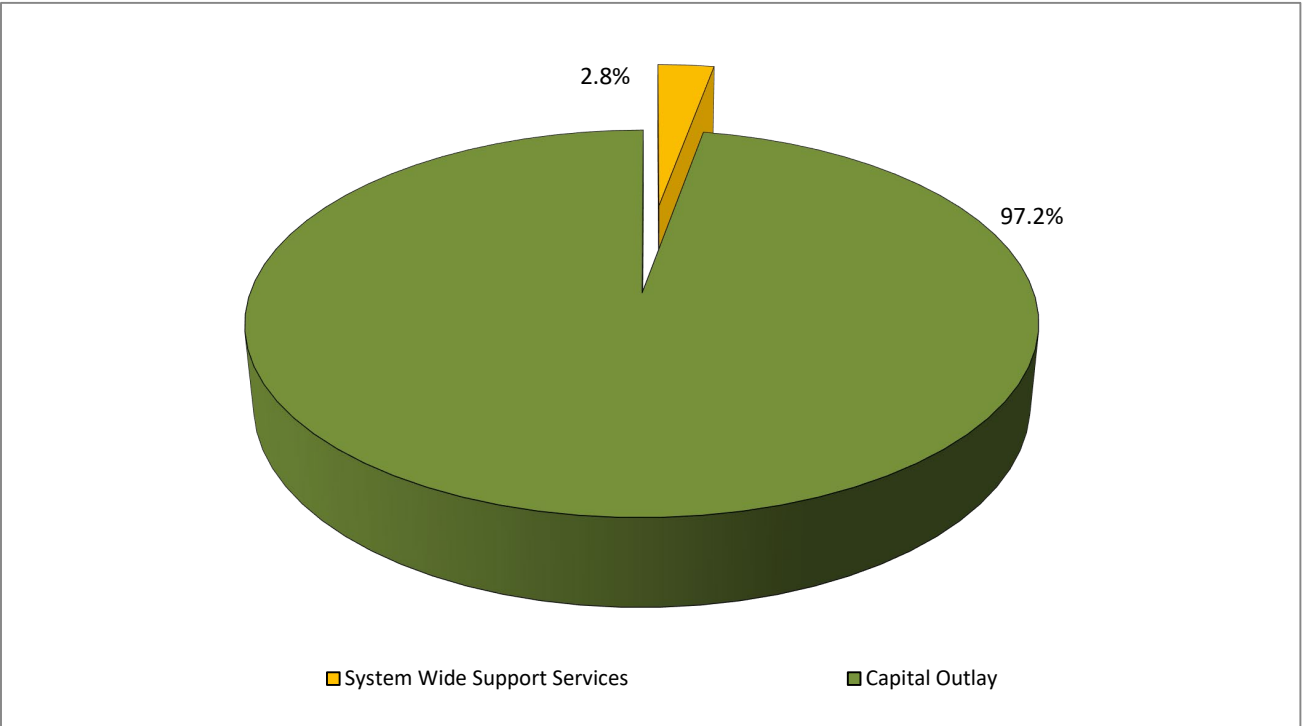
**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
CAPITAL OUTLAY FUND REVENUES**

<b>Purpose</b>	<b>Revenues</b>	<b>Amount</b>	<b>Percent</b>
3200	State Bond Proceeds	\$ 1,468,742.00	2.01%
3200	State- LEA Financed Bus Purchase	2,074,695.00	2.84%
3200	State Capital Infrastructure Fund	4,500.00	0.01%
4110	County Appropriation	6,002,490.00	8.22%
4490	Miscellaneous Revenues	250,000.00	0.34%
4810	Local Bond Proceeds	63,242,566.00	86.58%
	<b>Total Revenue</b>	<b>\$ 73,042,993.00</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2024-25 BUDGET PROPOSAL  
CAPITAL OUTLAY EXPENSE BY PURPOSE**

<b>Purpose</b>	<b>Expenditures</b>	<b>Amount</b>	<b>Percent</b>
6000	System Wide Support Services	2,074,695.00	2.8%
9000	Capital Outlay	70,968,298.00	97.2%
	<b>Total Expenditure</b>	<b>\$ 73,042,993.00</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Proposal FY 2024-25  
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Capital Outlay Fund Expenditures</b>										
6000	System Wide Support Services	5,229,423.00	-	2.39%	2,074,695.00	-	2.84%	(3,154,728.00)	-	-60.33%
9000	Capital Outlay	213,643,867.36	-	97.61%	70,968,298.00	-	97.16%	(142,675,569.36)	-	-66.78%
Total		<b>218,873,290.36</b>	-	<b>100.0%</b>	<b>73,042,993.00</b>	-	<b>100.0%</b>	<b>(145,830,297.36)</b>	-	<b>-66.6%</b>

<b>Capital Outlay Fund Revenues</b>										
3200	State Bond Proceeds	3,324,652.80		1.52%	1,468,742.00		2.01%	(1,855,910.80)	-	-55.82%
3200	State- LEA Financed Bus Purchase	5,229,423.00		2.39%	2,074,695.00		2.84%	(3,154,728.00)	-	-60.33%
3200	State Capital Infrastructure Fund	172,481.00		0.08%	4,500.00		0.01%	(167,981.00)	-	-97.39%
4110	County Appropriation	6,110,000.00		2.79%	6,002,490.00		8.22%	(107,510.00)	-	-1.76%
4490	Miscellaneous Revenues	250,000.00		0.11%	250,000.00		0.34%	-	-	0.00%
4810	Local Bond Proceeds	203,786,733.56		93.11%	63,242,566.00		86.58%	(140,544,167.56)	-	-68.97%
Total		<b>218,873,290.36</b>	-	<b>100.0%</b>	<b>73,042,993.00</b>	-	<b>100.0%</b>	<b>(145,830,297.36)</b>	-	<b>-66.6%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Capital Outlay Fund by Purpose

Purpose	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>6000- System-Wide Support Services</b>										
6500	Operational Support Services	5,229,423.00	-	2.39%	2,074,695.00	-	2.84%	(3,154,728.00)	-	-60.33%
		<b>5,229,423.00</b>	-	<b>2.4%</b>	<b>2,074,695.00</b>	-	<b>2.8%</b>	<b>(3,154,728.00)</b>	-	<b>-60.33%</b>
<b>9000- Capital Outlay</b>										
9000	Capital Outlay	213,643,867.36	-	97.61%	70,968,298.00	-	97.16%	(142,675,569.36)	-	-66.78%
		<b>213,643,867.36</b>	-	<b>97.6%</b>	<b>70,968,298.00</b>	-	<b>97.2%</b>	<b>(142,675,569.36)</b>	-	<b>-66.78%</b>
Total		<b>218,873,290.36</b>	-	<b>100.0%</b>	<b>73,042,993.00</b>	-	<b>100.0%</b>	<b>(145,830,297.36)</b>	-	<b>-66.6%</b>

Durham Public Schools  
 Budget Proposal FY 2024-25  
 Capital Outlay Fund by PRC

PRC	Description	FY 2023-24 Budget			FY 2024-25 Budget Proposal			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Capital Outlay Fund Expenditures</b>										
074	Public School Building Fund	3,294,652.80	-	1.51%	1,438,742.00	-	1.97%	(1,855,910.80)	-	-56.33%
120	LEA Financed Purchase of Buses	5,229,423.00	-	2.39%	2,074,695.00	-	2.84%	(3,154,728.00)	-	-60.33%
440	State Capital Infrastructure Fund (SCIF)	172,481.00	-	0.08%	4,500.00	-	0.01%	(167,981.00)	-	-97.39%
441	PSBRRF - DPI Repair & Renovate	30,000.00	-	0.01%	30,000.00	-	0.04%	-	-	0.00%
604	Local Capital	11,409,715.95	-	5.21%	7,099,160.00	-	9.72%	(4,310,555.95)	-	-37.78%
605	2021 Limited Obligation Bonds	12,833,299.91	-	5.86%	1,611,277.00	-	2.21%	(11,222,022.91)	-	-87.44%
609	2016 Construction Bond Funds	3,559,237.68	-	1.63%	1,515,268.00	-	2.07%	(2,043,969.68)	-	-57.43%
612	2022 Go Bond Capital Projects	182,234,480.02	-	83.26%	59,266,861.00	-	81.14%	(122,967,619.02)	-	-67.48%
701	Operational Equipment-Holton	110,000.00	-	0.05%	2,490.00	-	0.00%	(107,510.00)	-	-97.74%
Total		<b>218,873,290.36</b>	-	<b>100.0%</b>	<b>73,042,993.00</b>	-	<b>1.00</b>	<b>(145,830,297.36)</b>	-	<b>(0.67)</b>
<b>Capital Outlay Fund Revenues</b>										
3200	State Bond Proceeds	3,324,652.80		1.52%	1,468,742.00		2.01%	(1,855,910.80)	-	-55.82%
3200	State- LEA Financed Bus Purchase	5,229,423.00		2.39%	2,074,695.00		2.84%	(3,154,728.00)	-	-60.33%
3200	State Capital Infrastructure Fund	172,481.00		0.08%	4,500.00		0.01%	(167,981.00)	-	-97.39%
4110	County Appropriation	6,110,000.00		2.79%	6,002,490.00		8.22%	(107,510.00)	-	-1.76%
4490	Miscellaneous Revenues	250,000.00		0.11%	250,000.00		0.34%	-	-	0.00%
4810	Local Bond Proceeds	203,786,733.56		93.11%	63,242,566.00		86.58%	(140,544,167.56)	-	-68.97%
Total		<b>218,873,290.36</b>	-	<b>100.0%</b>	<b>73,042,993.00</b>	-	<b>100.0%</b>	<b>(145,830,297.36)</b>	-	<b>-66.6%</b>

**PROPOSED BUDGET  
FY 2024-25**



**SECTION 10  
ORGANIZATIONAL STRUCTURE &  
DEPARTMENT BUDGETS**



## All Funds Summary of Budgets By Funds for RCC only

Fund	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>1_State Funds</b>	<b>34,213,563.00</b>	<b>197.46</b>
Administrative Services	7,851,729	30.29
Academic Services	15,677,612	125.40
School Leadership Services	355,183	2.77
Operational Services	10,329,039	39.00
<b>2_Local Funds</b>	<b>95,082,252.00</b>	<b>271.14</b>
Administrative Services	53,594,528	70.45
Academic Services	12,476,720	60.54
School Leadership Services	3,658,451	25.40
Operational Services	25,352,553	114.75
<b>3_Federal Funds</b>	<b>15,141,572.00</b>	<b>62.45</b>
Administrative Services	748,860	6.00
Academic Services	7,831,315	37.45
School Leadership Services	6,522,897	19.00
Operational Services	38,500	-
<b>4_Capital Outlay Funds</b>	<b>7,454,059.00</b>	<b>-</b>
Academic Services	5,852	-
Operational Services	7,448,207	-
<b>5_Child Nutrition Funds</b>	<b>1,312,810.00</b>	<b>14.00</b>
Operational Services	1,312,810	14.00
<b>6_Grant Funds</b>	<b>12,923,217.00</b>	<b>36.00</b>
Administrative Services	408,543	-
Academic Services	6,784,319	27.00
School Leadership Services	3,059,363	9.00
Operational Services	2,670,992	-
<b>8_Other Specific Revenue Funds</b>	<b>5,871,135.00</b>	<b>2.00</b>
Administrative Services	2,677,343	1.00
Academic Services	2,816,317	1.00
Operational Services	377,475	-
<b>Total All Funds</b>	<b>171,998,608.00</b>	<b>583.05</b>

### Summary by Area

Area	2024-25 Budget Proposal	2024-25 Budgeted FTE
Administrative Services	65,281,003.00	107.74
Academic Services	45,592,135.00	251.39
School Leadership Services	13,595,894.00	56.17
Operational Services	47,529,576.00	167.75
<b>Total</b>	<b>171,998,608.00</b>	<b>583.05</b>

## All Funds Budgets - FTEs by RCC

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Administrative Services</b>		<b>65,281,003.00</b>	<b>107.74</b>
Board of Education	010	555,395	1.00
Superintendent	020	618,241	2.00
Insurance and Risk Management	026	4,179,785	3.00
Public Affairs	031	1,095,008	4.00
Human Resources	140	6,617,901	22.74
Research and Accountability	254	1,492,082	11.00
Information Technology	121	4,397,284	37.00
Technology/Software	124	510,294	-
Connectivity Services	293	1,125,328	-
IT Operations	294	750,188	-
E-Rate-System	296	3,996,690	-
Health and Safety Services	153	36,056	-
Financial Services	120	3,456,909	27.00
Replacement Classroom Furniture	129	65,746	-
District Operational Support	290	1,077,448	-
Districtwide Costs and Transfers	295	35,306,648	-
<b>Academic Services</b>		<b>45,592,135.00</b>	<b>251.39</b>
Office of Equity Affairs	025	332,989	2.00
Academic Services	141	1,030,968	4.00
Office of School Relations	142	101,093	1.00
K-12 Teaching, Learning & Leadership	221	7,188,148	17.50
AIG Teaching, Learning & Leadership	223	706,874	4.50
Magnet Programs	224	891,640	-
Pre-K Programs	227	3,542,438	26.30
Online Learning (not used FY23)	235	-	-
Athletics/Driving Education	236	665,835	2.00
Cultural Arts	237	1,326,299	3.00
ESL Teaching, Learning & Leadership	238	1,718,986	11.00
Career and Technical Education	240	4,393,166	15.50
Student Assignment & Magnet	258	884,718	8.00
Professional Development	260	2,090,218	17.00
Staff Development Center	262	5,875	-
Psychologists	269	740,725	7.10
Exceptional Children	271	11,621,112	77.79
Exceptional Children	273	895,070	-
Specialized Instruction Services	274	606,228	2.00
Student Support Services	279	4,048,321	27.00
Education of the Homeless	283	894,178	3.00
Whitted Pre-K	289	1,907,254	22.70
<b>School Leadership Services</b>		<b>13,595,894.00</b>	<b>56.17</b>
Federal Programs/Community Engagement	226	5,801,697	8.00
Multilingual Resource Center	239	1,061,974	13.00
Office of School Transformation	245	244,331	-
School Innovation	246	501,332	2.00
Graduation	247	356,556	-
Principal Supervisors	261	1,308,523	6.00
Community Education	265	4,321,481	27.17
<b>Operational Services</b>		<b>47,529,576.00</b>	<b>167.75</b>
Operational Services	150	700,422	2.00
Construction, Capital Planning, & School Planning	155	6,022,619	8.75
Security	050	3,600,445	5.00
Warehouse	123	753,698	8.00
Warehouse Purchases	125	100,000	-
Warehouse Services	130	65,531	-
Transportation	131	14,681,524	44.00
Child Nutrition	132	1,661,278	16.00
Utilities	151	17,316,698	73.00
Custodial Services	152	2,525,105	11.00
Auxiliary Services	154	102,256	-
<b>Total All Funds</b>		<b>171,998,608.00</b>	<b>583.05</b>

## Local Funds Budgets-FTEs (Full Time Equivalent Positions)

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Administrative Services</b>		<b>53,594,528.00</b>	<b>70.45</b>
Board of Education	010	555,395	1.00
Superintendent	020	237,938	0.47
Insurance and Risk Management	026	4,093,089	2.00
Public Affairs	031	897,296	4.00
Financial Services	120	1,582,497	10.00
Information Technology	121	3,570,773	31.00
Technology/Software	124	100,000	-
Replacement Classroom Furniture	129	65,746	-
Human Resources	140	2,321,330	12.98
Health and Safety Services	153	36,056	-
Research and Accountability	254	1,219,948	9.00
District Operational Support	290	78,396	-
Connectivity Services	293	1,029,066	-
IT Operations	294	677,188	-
Districtwide Costs and Transfers	295	35,306,648	-
E-Rate-System	296	1,823,162	-
<b>Academic Services</b>		<b>12,476,720.00</b>	<b>60.54</b>
Office of Equity Affairs	025	329,226	2.00
Academic Services	141	844,111	2.00
K-12 Teaching, Learning & Leadership	221	3,637,904	11.00
AIG Teaching, Learning & Leadership	223	622,588	4.00
Magnet Programs	224	228,918	-
Pre-K Programs	227	434,809	3.00
Athletics/Driving Education	236	248,949	0.80
Cultural Arts	237	563,843	3.00
ESL Teaching, Learning & Leadership	238	293,538	2.00
Career and Technical Education	240	410,168	2.50
Student Assignment & Magnet	258	601,778	5.00
Professional Development	260	1,827,993	15.00
Staff Development Center	262	5,875	-
Psychologists	269	56,325	-
Exceptional Children	271	354,715	1.00
Specialized Instruction Services	274	230,665	1.24
Student Support Services	279	1,781,555	8.00
<b>School Leadership Services</b>		<b>3,658,451.00</b>	<b>25.40</b>
Federal Programs/Community Engagement	226	54,220	-
Multilingual Resource Center	239	1,001,455	12.00
Office of School Transformation	245	244,331	-
School Innovation	246	501,332	2.00
Graduation	247	356,556	-
Principal Supervisors	261	1,013,859	4.23
Community Education	265	486,698	7.17
<b>Operational Services</b>		<b>25,352,553.00</b>	<b>114.75</b>
Operational Services	150	292,051	1.00
Construction, Capital Planning, & School Planni	155	1,227,101	8.75
Security	050	798,021	4.00
Warehouse	123	634,962	7.00
Warehouse Purchases	125	100,000	-
Warehouse Services	130	65,531	-
Transportation	131	2,597,706	10.00
Child Nutrition	132	154,078	1.00
Utilities	151	16,939,223	73.00

### Other Specific Revenue Fund Budgets-FTEs (Full Time Equivalent Posit

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Administrative Services</b>		<b>2,677,343.00</b>	<b>1.00</b>
Information Technology	121	30,000	-
Human Resources	140	124,779	1.00
District Operational Support	290	997,663	-
E-Rate-System	296	1,524,901	-
<b>Academic Services</b>		<b>2,816,317.00</b>	<b>1.00</b>
Pre-K Programs	227	467,403	-
Athletics/Driving Education	236	6,312	-
Psychologists	269	41,267	1.00
Exceptional Children	271	2,060,997	-
Exceptional Children	273	240,338	-
<b>Operational Services</b>		<b>377,475.00</b>	<b>-</b>
Utilities	151	377,475	-

## State Funds Budgets - FTEs (Full Time Equivalent Positions)

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Administrative Services</b>		<b>7,851,729.00</b>	<b>30.29</b>
Superintendent	020	380,303	1.53
Insurance and Risk Management	026	76,696	1.00
Financial Services	120	1,874,412	17.00
Information Technology	121	47,651	-
Technology/Software	124	410,294	-
Human Resources	140	3,972,350	8.76
Research and Accountability	254	272,134	2.00
Connectivity Services	293	96,262	-
IT Operations	294	73,000	-
E-Rate-System	296	648,627	-
<b>Academic Services</b>		<b>15,677,612.00</b>	<b>125.20</b>
Academic Services	141	186,857	2.00
Office of School Relations	142	101,093	1.00
K-12 Teaching, Learning & Leadership	221	2,638,152	4.00
AIG Teaching, Learning & Leadership	223	45,154	0.50
Pre-K Programs	227	888,855	8.80
Athletics/Driving Education	236	358,394	1.20
ESL Teaching, Learning & Leadership	238	323,935	3.65
Career and Technical Education	240	2,159,630	12.50
Student Assignment & Magnet	258	282,940	3.00
Professional Development	260	94,747	1.00
Psychologists	269	381,147	3.80
Exceptional Children	271	6,251,057	65.99
Exceptional Children	273	532,608	-
Specialized Instruction Services	274	173,060	0.76
Student Support Services	279	1,243,701	17.00
Whitted Pre-K	289	16,282	0.20
<b>School Leadership Services</b>		<b>355,183.00</b>	<b>2.77</b>
Multilingual Resource Center	239	60,519	1.00
Principal Supervisors	261	294,664	1.77
<b>Operational Services</b>		<b>10,329,039.00</b>	<b>39.00</b>
Operational Services	150	102,853	1.00
Security	050	1,444,514	1.00
Warehouse	123	101,552	1.00

## Federal Funds Budgets - FTEs

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Administrative Services</b>		<b>748,860.00</b>	<b>6.00</b>
Information Technology	121	748,860	6.00
<b>Academic Services</b>		<b>7,831,315.00</b>	<b>37.45</b>
K-12 Teaching, Learning & Leadership	221	266,377	2.50
Pre-K Programs	227	1,321,281	11.50
Athletics/Driving Education	236	79	-
ESL Teaching, Learning & Leadership	238	1,101,513	5.35
Career and Technical Education	240	722,253	-
Professional Development	260	155,465	1.00
Psychologists	269	261,986	2.30
Exceptional Children	271	2,954,343	10.80
Exceptional Children	273	113,093	-
Student Support Services	279	79,567	1.00
Education of the Homeless	283	855,358	3.00
<b>School Leadership Services</b>		<b>6,522,897.00</b>	<b>19.00</b>
Federal Programs/Community Engagement	226	5,746,653	8.00
Community Education	265	776,244	11.00
<b>Operational Services</b>		<b>38,500.00</b>	<b>-</b>

# Capital Outlay Funds Budgets - FTEs

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Academic Services</b>		<b>5,852.00</b>	<b>-</b>
Athletics/Driving Education	236	5,852	-
<b>Operational Services</b>		<b>7,448,207.00</b>	<b>-</b>
Security	050	189,611	-
Warehouse	123	17,184	-
Transportation	131	2,140,376	-
Operational Services	150	305,518	-

## Child Nutrition Funds Budgets - FTEs

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Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Operational Services</b>		<b>1,312,810.00</b>	<b>14.00</b>

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## Grant Funds Budgets - FTEs

Fund	RCC	2024-25 Budget Proposal	2024-25 Budgeted FTE
<b>Administrative Services</b>		<b>408,543.00</b>	<b>-</b>
Insurance and Risk Management	026	10,000	-
Public Affairs	031	197,712	-
Human Resources	140	199,442	-
District Operational Support	290	1,389	-
<b>Academic Services</b>		<b>6,784,319.00</b>	<b>27.00</b>
Office of Equity Affairs	025	3,763	-
K-12 Teaching, Learning & Leadership	221	645,715	-
AIG Teaching, Learning & Leadership	223	39,132	-
Magnet Programs	224	662,722	-
Pre-K Programs	227	430,090	3.00
Athletics/Driving Education	236	46,249	-
Cultural Arts	237	762,456	-
Career and Technical Education	240	1,101,115	0.50
Professional Development	260	12,013	-
Exceptional Children	273	9,031	-
Specialized Instruction Services	274	202,503	-
Student Support Services	279	943,498	1.00
Education of the Homeless	283	37,582	-
Whitted Pre-K	289	1,888,450	22.50
<b>School Leadership Services</b>		<b>3,059,363.00</b>	<b>9.00</b>
Federal Programs/Community Engagement	226	824	-
Community Education	265	3,058,539	9.00
<b>Operational Services</b>		<b>2,670,992.00</b>	<b>-</b>
Security	050	1,168,299	-
Transportation	131	1,500,764	-

**AREA-RCC List**

4/8/2024

Area	New Area	Area Name	RCC	RCC Name
Administrative Services	100	Board of Education	010	Board of Education
	105	Superintendent	020	Superintendent
	115	Public Affairs	031	Public Affairs
	120	Research and Accountability	254	Research and Accountability
	130	Human Resources	140	Human Resources
	135	Information Technology	121	Information Technology
			124	Technology/Software
			293	District-IT
			294	District-IT-Systems-Fixed
			296	E-Rate-System
	140	Security and Safety Services	153	Security & Safety Services
	145	Chief of Staff / Risk Management	026	Chief of Staff / Risk Management
	150	Financial Services	120	Financial Services
			129	Replacement Classroom Furniture
220			Local Textbooks	
290			District Operational Support	
155	Districtwide Costs and Transfers	295	Districtwide Costs and Transfers	
Academic Services	200	Academic Services	141	Academic Services
	201	Office of School Relations	142	Office of School Relations
	202	Office of Equity Affairs	025	Office of Equity Affairs
	203	Covid 19 Team	143	Covid 19 Team
	205	Pre-K Programs	227	Pre-K Programs
	210	K-12 Teaching, Learning, & Leadership	221	K-12 Teaching, Learning, & Leadership
	213	AIG Teaching, Learning, & Leadership	223	AIG Teaching, Learning, & Leadership
	214	Magnet	224	Magnet
	216	Athletics/Driving Education	236	Athletics/Driving Education
	217	Cultural Arts	237	Cultural Arts
	218	ESL Teaching, Learning, & Leadership	238	ESL Teaching, Learning, & Leadership
	230	Career and Technical Education	240	Vocational Education
	235	Specialized Instruction Services	274	Specialized Instruction Services
	236	Student Support Services	279	Student Support Services
	245	Staff Development Center	262	Staff Development Center
	255	Exceptional Children	269	Psychologists
			271	Exceptional Children
			273	Exceptional Children
260	Education of the Homeless	283	Education of the Homeless	
270	Student Assignment & Magnet	258	Student Assignment	
275	Professional Development	260	Professional Development	
290	Whitted Pre-K	289	Whitted Pre-K	
School Leadership Services	300	Federal Programs/Community Engagement	226	Federal Programs/Community Engagement
	310	Multilingual Resource Center	239	Multilingual Resource Center
	315	School Leadership Services	245	School Leadership Services
	320	School Innovation	246	School Innovation
	325	Graduation	247	Graduation
	330	Principal Supervisors	261	Principal Supervisors
	335	Community Education	265	Community Education
Operational Services	400	Operational Services	150	Operational Services
	405	Construction, Capital Planning, & School Planning	155	Construction, Capital Planning, & School Planning
	410	Security	050	Security
	420	Warehouse	123	Warehouse
	420	Warehouse	125	Warehouse Purchases
	420	Warehouse	130	Warehouse Services
	425	Transportation	131	Transportation
	430	Child Nutrition	132	Child Nutrition
	435	Utilities	151	Utilities
	440	Custodial Services	152	Custodial Services
445	Auxiliary Services	154	Auxiliary Services	

## FY 25 AREA-RCC Budget- FTEs

4/8/2024

<b>AREA</b>	<b>AREA DESCRIPTION</b>	<b>Budget</b>	<b>FTE</b>
100	BOARD OF EDUCATION	555,395.00	1.00
105	SUPERINTENDENT	618,241.00	2.00
115	PUBLIC AFFAIRS	1,095,008.00	4.00
120	RESEARCH AND ACCOUNTABILITY	1,492,082.00	11.00
130	HUMAN RESOURCES	6,617,901.00	22.74
135	INFORMATION TECHNOLOGY	10,779,784.00	37.00
140	RISK MANAGEMENT	36,056.00	-
145	CHIEF OF STAFF / RISK MANAGEMENT	4,179,785.00	3.00
150	FINANCIAL SERVICES	4,600,103.00	27.00
155	DISTRICTWIDE COSTS AND TRANSFERS	35,306,648.00	-
200	ACADEMIC SERVICES	1,030,968.00	4.00
201	OFFICE OF SCHOOL RELATIONS	101,093.00	1.00
202	OFFICE OF EQUITY AFFAIRS	332,989.00	2.00
205	PRE-K PROGRAMS	3,542,438.00	26.30
210	K-12 TEACHING, LEARNING, & LEADERSHIP	7,188,148.00	17.50
213	AIG TEACHING, LEARNING & LEADERSHIP	706,874.00	4.50
214	MAGNET PROGRAMS	891,640.00	-
216	ATHLETICS/DRIVING EDUCATION	665,835.00	2.00
217	CULTURAL ARTS	1,326,299.00	3.00
218	ESL TEACHING, LEARNING, & LEADERSHIP	1,718,986.00	11.00
230	CAREER AND TECHNICAL EDUCATION	4,393,166.00	15.50
235	SPECIALIZED INSTRUCTION SERVICES	606,228.00	2.00
236	STUDENT SUPPORT SERVICES	4,048,321.00	27.00
245	STAFF DEVELOPMENT CENTER	5,875.00	-
255	EXCEPTIONAL CHILDREN	13,256,907.00	84.89
260	EDUCATION OF THE HOMELESS	894,178.00	3.00
270	STUDENT ASSIGNMENT & MAGNET	884,718.00	8.00
275	PROFESSIONAL DEVELOPMENT	2,090,218.00	17.00
290	WHITTED PRE-K	1,907,254.00	22.70
300	FEDERAL PROGRAMS/COMMUNITY ENGAGEM	5,801,697.00	8.00
310	MULTILINGUAL RESOURCE CENTER	1,061,974.00	13.00
315	SCHOOL TRANSFORMATION	244,331.00	-
320	SCHOOL INNOVATION	501,332.00	2.00
325	GRADUATION	356,556.00	-
330	PRINCIPAL SUPERVISORS	1,308,523.00	6.00
335	COMMUNITY EDUCATION	4,321,481.00	27.17
400	OPERATIONAL SERVICES	700,422.00	2.00
405	CONSTRUCTION, CAPITAL PLANNING, & SCHO	6,022,619.00	8.75
410	SECURITY	3,600,445.00	5.00
420	WAREHOUSE	919,229.00	8.00
425	TRANSPORTATION	14,681,524.00	44.00
430	CHILD NUTRITION	1,661,278.00	16.00
435	UTILITIES	17,316,698.00	73.00
440	CUSTODIAL SERVICES	2,525,105.00	11.00
445	AUXILIARY SERVICES	102,256.00	-
	<i>Total</i>	<b>171,998,608.00</b>	<b>583.05</b>

## FY 25 AREA-RCC Budget- FTEs

4/8/2024

AREA	AREA DESCRIPTION	Budget	FTE
100	BOARD OF EDUCATION	555,395.00	1.00
105	SUPERINTENDENT	618,241.00	2.00
115	PUBLIC AFFAIRS	1,095,008.00	4.00
120	RESEARCH AND ACCOUNTABILITY	1,492,082.00	11.00
130	HUMAN RESOURCES	6,617,901.00	22.74
135	INFORMATION TECHNOLOGY	10,779,784.00	37.00
140	RISK MANAGEMENT	36,056.00	-
145	CHIEF OF STAFF / RISK MANAGEMENT	4,179,785.00	3.00
150	FINANCIAL SERVICES	4,600,103.00	27.00
155	DISTRICTWIDE COSTS AND TRANSFERS	35,306,648.00	-
200	ACADEMIC SERVICES	1,030,968.00	4.00
201	OFFICE OF SCHOOL RELATIONS	101,093.00	1.00
202	OFFICE OF EQUITY AFFAIRS	332,989.00	2.00
205	PRE-K PROGRAMS	3,542,438.00	26.30
210	K-12 TEACHING, LEARNING, & LEADERSHIP	7,188,148.00	17.50
213	AIG TEACHING, LEARNING & LEADERSHIP	706,874.00	4.50
214	MAGNET PROGRAMS	891,640.00	-
216	ATHLETICS/DRIVING EDUCATION	665,835.00	2.00
217	CULTURAL ARTS	1,326,299.00	3.00
218	ESL TEACHING, LEARNING, & LEADERSHIP	1,718,986.00	11.00
230	CAREER AND TECHNICAL EDUCATION	4,393,166.00	15.50
235	SPECIALIZED INSTRUCTION SERVICES	606,228.00	2.00
236	STUDENT SUPPORT SERVICES	4,048,321.00	27.00
245	STAFF DEVELOPMENT CENTER	5,875.00	-
255	EXCEPTIONAL CHILDREN	13,256,907.00	84.89
260	EDUCATION OF THE HOMELESS	894,178.00	3.00
270	STUDENT ASSIGNMENT & MAGNET	884,718.00	8.00
275	PROFESSIONAL DEVELOPMENT	2,090,218.00	17.00
290	WHITTED PRE-K	1,907,254.00	22.70
300	FEDERAL PROGRAMS/COMMUNITY ENGAGEM	5,801,697.00	8.00
310	MULTILINGUAL RESOURCE CENTER	1,061,974.00	13.00
315	SCHOOL TRANSFORMATION	244,331.00	-
320	SCHOOL INNOVATION	501,332.00	2.00
325	GRADUATION	356,556.00	-
330	PRINCIPAL SUPERVISORS	1,308,523.00	6.00
335	COMMUNITY EDUCATION	4,321,481.00	27.17
400	OPERATIONAL SERVICES	700,422.00	2.00
405	CONSTRUCTION, CAPITAL PLANNING, & SCHO	6,022,619.00	8.75
410	SECURITY	3,600,445.00	5.00
420	WAREHOUSE	919,229.00	8.00
425	TRANSPORTATION	14,681,524.00	44.00
430	CHILD NUTRITION	1,661,278.00	16.00
435	UTILITIES	17,316,698.00	73.00
440	CUSTODIAL SERVICES	2,525,105.00	11.00
445	AUXILIARY SERVICES	102,256.00	-
<i>Total</i>		<b>171,998,608.00</b>	<b>583.05</b>

**PROPOSED BUDGET  
FY 2024-25**



**SECTION 11  
PROGRAM BUDGET OVERVIEW**

# BOARD OF EDUCATION



Bettina Umstead, Chair  
District 2



Emily Chavez, Vice Chair  
District 1

Natalie Beyer  
District 4

Jovonia Lewis  
Consolidated District A

Millicent Rogers  
Consolidated District B

Alexandra Valladares  
At-Large



Jessaica Carda-Auten  
District 3

BOARD OF EDUCATION			
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	TOTAL FUNDS
Salaries	1.00	73,249.00	73,249.00
Employer Provided Benefits		31,307.00	31,307.00
Purchased Services		435,839.00	435,839.00
Supplies and Materials		15,000.00	15,000.00
<b>TOTAL</b>	<b>1.00</b>	<b>555,395.00</b>	<b>555,395.00</b>



# OFFICE OF THE SUPERINTENDENT

**SUPERINTENDENT OF SCHOOLS  
CATTY MOORE (INTERIM)**

**EXECUTIVE ASSISTANT TO THE  
SUPERINTENDENT  
LUVENIA FOSTER**

**EXECUTIVE ASSISTANT TO THE  
BOARD OF EDUCATION  
NICOLE B. SMITH**

**DEPUTY SUPERINTENDENT  
DR. NICHOLAS KING**

**CHIEF OF STAFF  
DR. TANYA GIOVANNI, ESQ.**

**CHIEF OPERATING OFFICER  
LARRY JOHNSON**

**ASSISTANT  
SUPERINTENDENT,  
HUMAN RESOURCES  
DR. ALVERA LESANE**

**ASSISTANT  
SUPERINTENDENT,  
SPECIALIZED SERVICES  
DEBORAH  
POLEN-PITMAN, Ph.D**

**CHIEF FINANCIAL OFFICER  
CIERRA OJJO (INTERIM)**

**CHIEF OF SCHOOLS  
DR. STACY D. STEWART**

**SENIOR EXECUTIVE  
DIRECTOR FOR  
PUBLIC AFFAIRS  
SHEENA COOPER**

## SUPERINTENDENT

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	2.00	279,407.00	153,919.00	433,326.00
Employer Provided Benefits		100,896.00	52,614.00	153,510.00
Purchased Services		-	24,121.00	24,121.00
Supplies and Materials		-	7,284.00	7,284.00
<b>TOTAL</b>	<b>2.00</b>	<b>380,303.00</b>	<b>237,938.00</b>	<b>618,241.00</b>



# CHIEF OF STAFF

## RISK MANAGEMENT, TITLE IX, AND GRANTS

**CHIEF OF STAFF  
TANYA GIOVANNI, ESQ.**

**ADMINISTRATIVE ASSISTANT/  
CLAIMS ANALYST  
ESTEFANIA KANYINDA**

**COORDINATOR, TITLE IX, GRANTS,  
LETTERS OF SUPPORT & DONATIONS  
KARIN BECKETT**

### CHIEF OF STAFF / RISK MANAGEMENT

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	52,093.00	273,335.00	-	325,428.00
Employer Provided Benefits		24,603.00	1,235,864.00	-	1,260,467.00
Purchased Services		-	2,559,778.00	10,000.00	2,569,778.00
Supplies and Materials		-	24,112.00	-	24,112.00
<b>TOTAL</b>	<b>3.00</b>	<b>76,696.00</b>	<b>4,093,089.00</b>	<b>10,000.00</b>	<b>4,179,785.00</b>

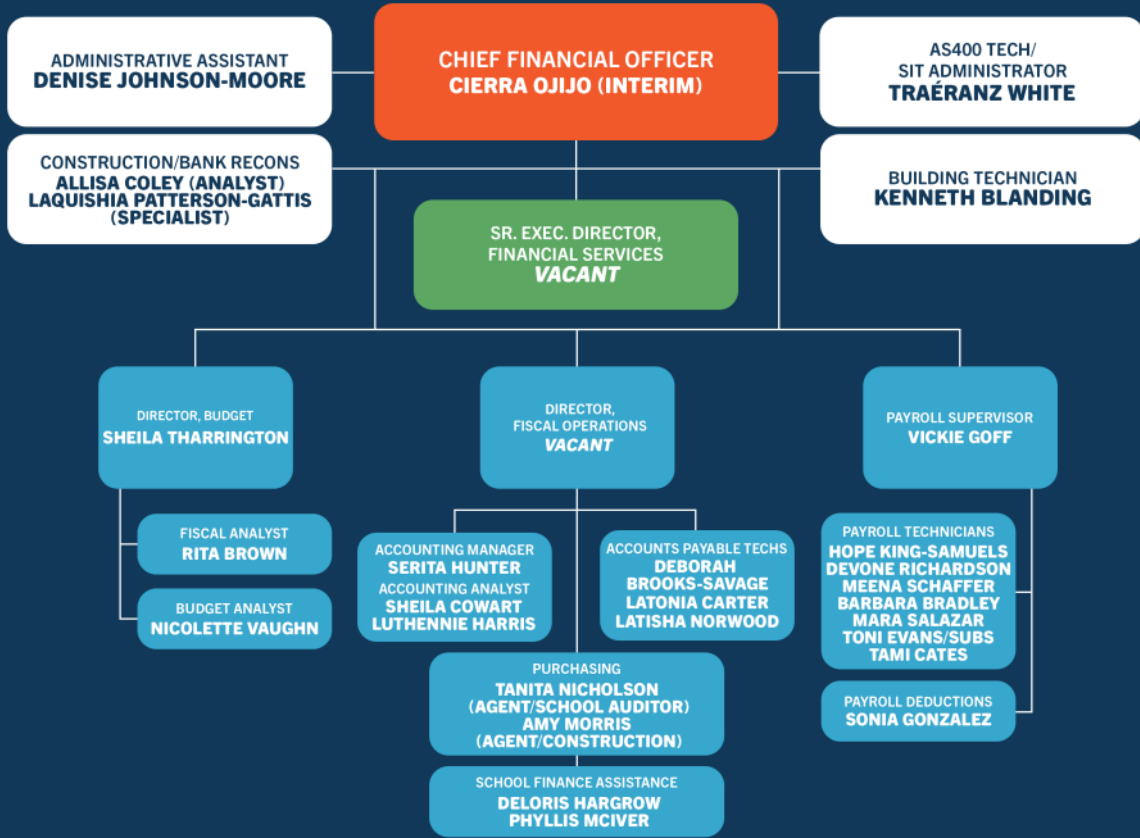
### RISK MANAGEMENT

DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Purchased Services	32,526.00	32,526.00
Supplies and Materials	3,530.00	3,530.00
<b>TOTAL</b>	<b>36,056.00</b>	<b>36,056.00</b>





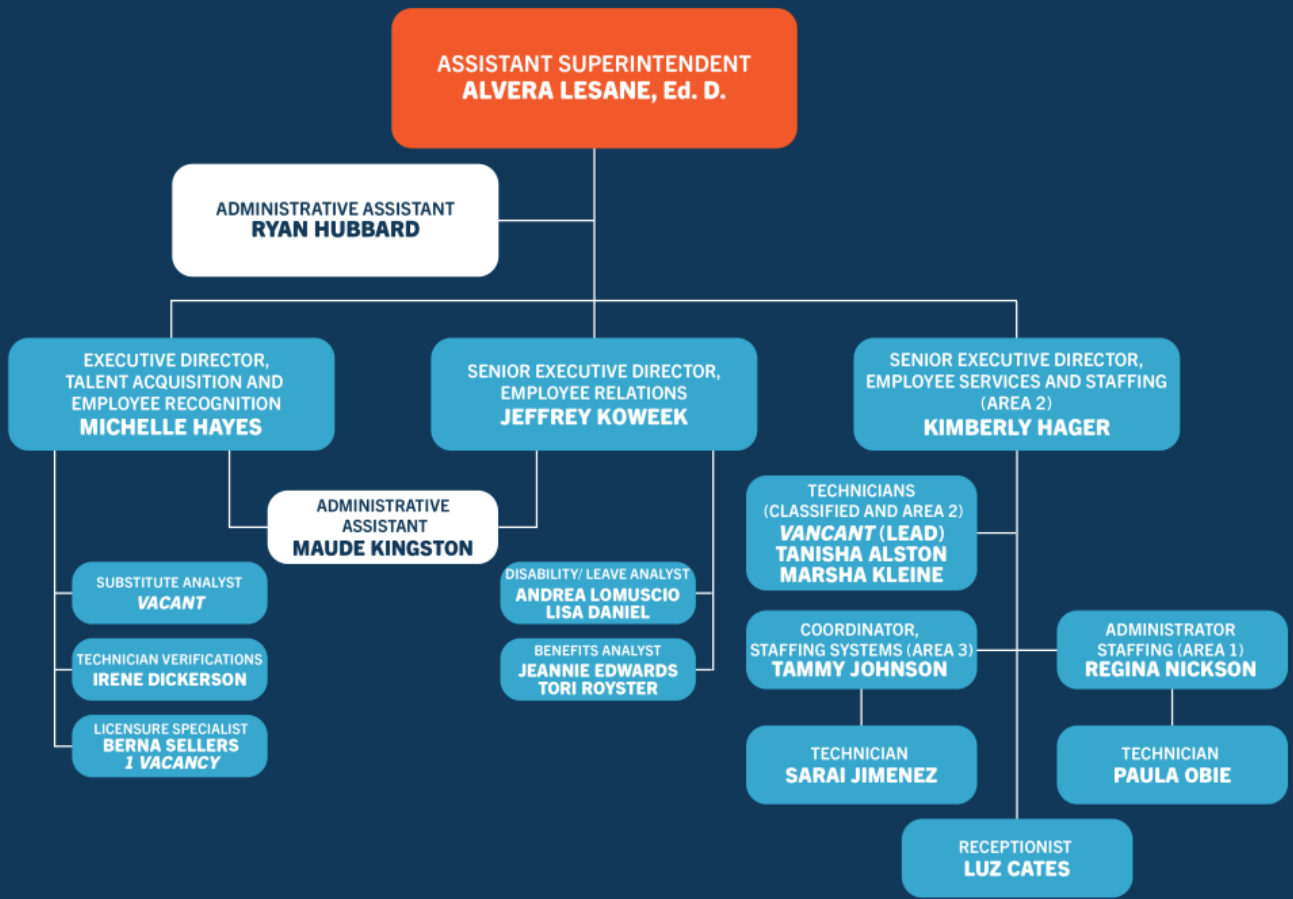
# FINANCIAL SERVICES



FINANCIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FUNDS
Salaries	27.00	1,318,854.00	779,809.00	-	-	2,098,663.00
Employer Provided Benefits		555,558.00	328,073.00	-	-	883,631.00
Purchased Services		-	295,352.00	-	663,408.00	958,760.00
Supplies and Materials		-	323,405.00	1,389.00	334,255.00	659,049.00
<b>TOTAL</b>	<b>27.00</b>	<b>1,874,412.00</b>	<b>1,726,639.00</b>	<b>1,389.00</b>	<b>997,663.00</b>	<b>4,600,103.00</b>



# HUMAN RESOURCES



HUMAN RESOURCES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FUNDS
Salaries	22.74	760,451.00	1,011,772.00	67,084.00	88,605.00	1,927,912.00
Employer Provided Benefits		311,899.00	425,705.00	21,259.00	36,174.00	795,037.00
Purchased Services		2,900,000.00	775,274.00	102,099.00	-	3,777,373.00
Supplies and Materials		-	108,579.00	9,000.00	-	117,579.00
<b>TOTAL</b>	<b>22.74</b>	<b>3,972,350.00</b>	<b>2,321,330.00</b>	<b>199,442.00</b>	<b>124,779.00</b>	<b>6,617,901.00</b>



# OFFICE OF PUBLIC AFFAIRS

#WeAreDPS

SENIOR EXECUTIVE DIRECTOR,  
PUBLIC AFFAIRS  
**SHEENA J. COOPER**

DIRECTOR,  
STRATEGIC COMMUNICATIONS  
**CRYSTAL KIMPSON ROBERTS**

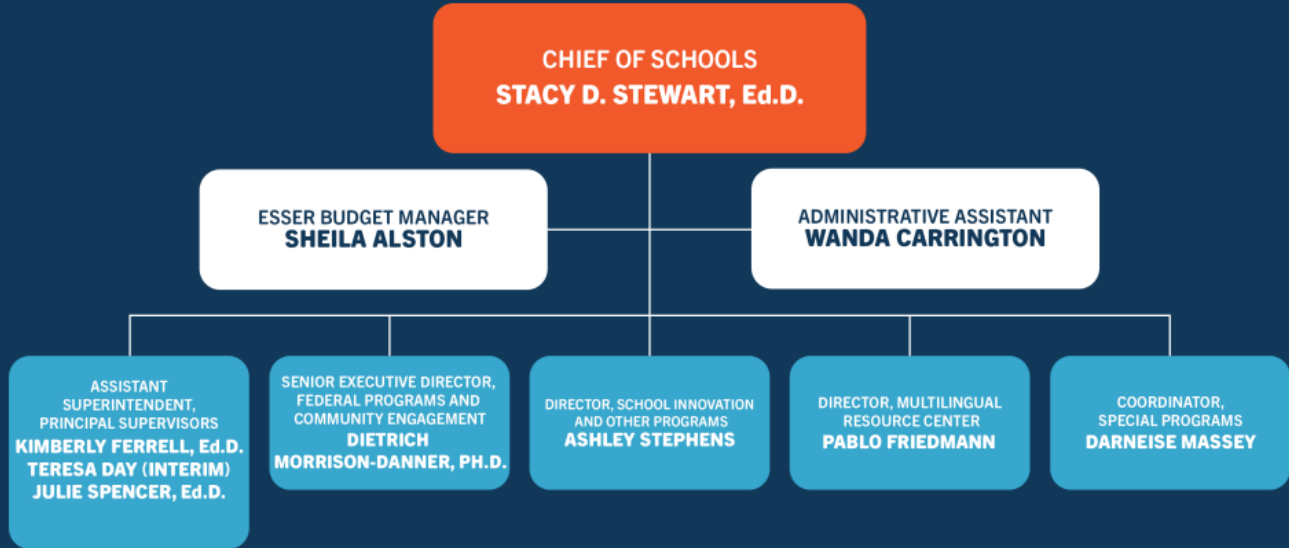
DIRECTOR, MARKETING  
**MARIA BAJGAIN**

SPECIALIST,  
DIGITAL COMMUNICATIONS  
**TONY CUNNINGHAM**

PUBLIC AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	4.00	399,289.00	-	399,289.00
Employer Provided Benefits		158,915.00	-	158,915.00
Purchased Services		114,984.00	187,712.00	302,696.00
Supplies and Materials		224,108.00	10,000.00	234,108.00
TOTAL	4.00	897,296.00	197,712.00	1,095,008.00



# SCHOOL LEADERSHIP SERVICES

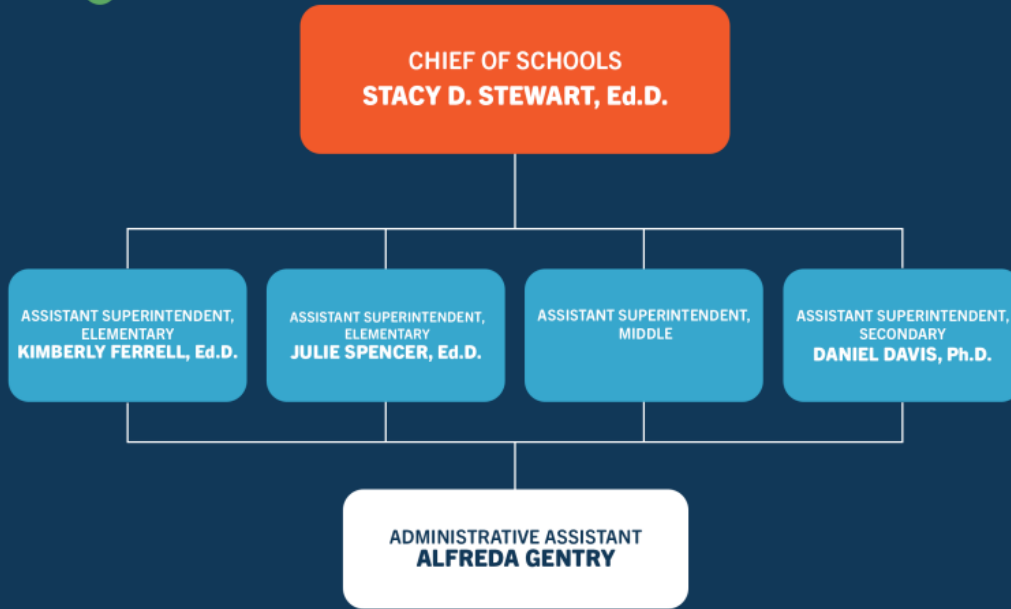


SCHOOL TRANSFORMATION		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	17,098.00	17,098.00
Employer Provided Benefits	5,419.00	5,419.00
Purchased Services	49,466.00	49,466.00
Supplies and Materials	172,348.00	172,348.00
<b>TOTAL</b>	<b>244,331.00</b>	<b>244,331.00</b>

GRADUATION		
DESCRIPTION	LOCAL FUNDS	TOTAL FUNDS
Salaries	2,640.00	2,640.00
Employer Provided Benefits	837.00	837.00
Purchased Services	338,879.00	338,879.00
Supplies and Materials	14,200.00	14,200.00
<b>TOTAL</b>	<b>356,556.00</b>	<b>356,556.00</b>



# ASSISTANT SUPERINTENDENTS/ PRINCIPAL SUPERVISORS



PRINCIPAL SUPERVISORS				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	6.00	212,875.00	735,984.00	948,859.00
Employer Provided Benefits		81,789.00	267,475.00	349,264.00
Purchased Services		-	8,790.00	8,790.00
Supplies and Materials		-	1,610.00	1,610.00
<b>TOTAL</b>	<b>6.00</b>	<b>294,664.00</b>	<b>1,013,859.00</b>	<b>1,308,523.00</b>



# FEDERAL PROGRAMS & COMMUNITY ENGAGEMENT

**SENIOR EXECUTIVE DIRECTOR  
DIETRICH DANNER, Ph.D.**

**ADMINISTRATIVE ASSISTANT/  
BUDGET MANAGER  
SHIRLETA NELSON**

**DIRECTOR,  
COMMUNITY EDUCATION  
TRACEY SUPER-EDWARDS**

**FEDERAL PROGRAMS**

**COORDINATOR, TITLE I  
JANNEKE PULLIAM**

**COORDINATOR,  
TITLE I & FAMILY ENGAGEMENT  
ERNETTA CAGLE, Ed.D.**

**SPECIALIST,  
SECONDARY ENGLISH LEARNERS  
FAMILY ENGAGEMENT  
MELISSA PEREZ**

**SPECIALIST,  
ELEMENTARY ENGLISH LEARNERS  
FAMILY ENGAGEMENT  
CLAUDIA  
ACEVEDO SANHUEZA**

**PROGRAM TECHNICIAN  
KAREN BROWN**

**ACCOUNTING MANAGER  
TYRA COHEN**

**ACCOUNTING TECHNICIANS  
VACANT  
SAUNDRA MCDUGALD  
BONNIE WILLIAMS**

**OFFICE ASSISTANT  
TASHA BULLOCK**

**COORDINATOR OF PROGRAMS  
TERESA DAFFORD**

**PROGRAM SPECIALISTS  
CRYSTAL DOUGLAS  
WILLIAM PALMER  
JASON CHARLES  
VACANT**

## FEDERAL PROGRAMS/COMMUNITY ENGAGEMENT

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	8.00	1,674.00	1,446,766.00	-	1,448,440.00
Employer Provided Benefits		530.00	520,197.00	-	520,727.00
Purchased Services		33,104.00	2,162,397.00	824.00	2,196,325.00
Supplies and Materials		18,912.00	1,617,293.00	-	1,636,205.00
<b>TOTAL</b>	<b>8.00</b>	<b>54,220.00</b>	<b>5,746,653.00</b>	<b>824.00</b>	<b>5,801,697.00</b>

## COMMUNITY EDUCATION

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	27.17	257,705.00	457,123.00	796,834.00	1,511,662.00
Employer Provided Benefits		139,710.00	233,906.00	325,372.00	698,988.00
Purchased Services		44,321.00	85,215.00	1,323,181.00	1,452,717.00
Supplies and Materials		44,962.00	-	587,894.00	632,856.00
Capital Outlay		-	-	25,258.00	25,258.00
<b>TOTAL</b>	<b>27.17</b>	<b>486,698.00</b>	<b>776,244.00</b>	<b>3,058,539.00</b>	<b>4,321,481.00</b>



# MULTILINGUAL RESOURCE CENTER



MULTILINGUAL RESOURCE CENTER				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	13.00	39,809.00	656,230.00	696,039.00
Employer Provided Benefits		20,710.00	305,100.00	325,810.00
Purchased Services		-	39,482.00	39,482.00
Supplies and Materials		-	643.00	643.00
<b>TOTAL</b>	<b>13.00</b>	<b>60,519.00</b>	<b>1,001,455.00</b>	<b>1,061,974.00</b>



# ACADEMIC SERVICES

**DEPUTY SUPERINTENDENT  
DR. NICHOLAS KING**

**ADMINISTRATIVE ASSISTANT  
QUANITA AVERY**

**BUDGET ANALYST  
VICTORIA HENDERSON**

**ASSISTANT SUPERINTENDENT, SPECIALIZED SERVICES  
DEBORAH POLEN-PITMAN, Ph.D**

**SENIOR EXECUTIVE DIRECTOR, STUDENT SUPPORT SERVICES  
LAVERNE MATTOCKS-PERRY, Ed.D**

**EXECUTIVE DIRECTOR, K-12 CURRICULUM & INSTRUCTION  
LINDA TUGURIAN, Ph.D**

**SENIOR EXEC. DIRECTOR, EQUITY AFFAIRS AND PROGRAM EVALUATION  
DR. IWINOSA IDAHOR (INTERIM)**

**EXECUTIVE DIRECTOR, EXCEPTIONAL CHILDREN'S SERVICES  
KRISTIN BELL, Ed.D**

**EXECUTIVE DIRECTOR, RESEARCH AND ACCOUNTABILITY  
ALBERT ROYSTER, Ed.D**

**EXECUTIVE DIRECTOR, INFORMATION TECHNOLOGY  
JOY MALONE**

ACADEMIC SERVICES				
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	4.00	129,598.00	340,365.00	469,963.00
Employer Provided Benefits		57,259.00	123,955.00	181,214.00
Purchased Services		-	173,670.00	173,670.00
Supplies and Materials		-	206,121.00	206,121.00
<b>TOTAL</b>	<b>4.00</b>	<b>186,857.00</b>	<b>844,111.00</b>	<b>1,030,968.00</b>





# SPECIALIZED SERVICES

**ASSISTANT SUPERINTENDENT  
DEBORAH PITMAN, Ph.D.**

**ADMINISTRATIVE ASSISTANT  
NIKKEYA MURCHISON**

**DIRECTOR,  
STUDENT ASSIGNMENT  
MELODY MARSHALL**

**DIRECTOR,  
ENGLISH AS A SECOND  
LANGUAGE  
SASHI RAYASAM**

**SENIOR EXECUTIVE DIRECTOR,  
CAREER AND TECHNICAL  
EDUCATION AND MAGNET PROGRAMS  
JULIE PACK, Ed.D**

**DIRECTOR,  
ARTS EDUCATION  
LESTER TURNER**

**DIRECTOR,  
EARLY EDUCATION  
KAREN THOMPSON**

**DIRECTOR,  
ATHLETICS, PE, AND  
DRIVER'S EDUCATION  
DAVID HACKNEY**

**DIRECTOR,  
ADVANCED ACADEMICS  
LAURA PARROT**

**COORDINATOR,  
STUDENT ASSIGNMENT  
TRANSITIONS  
JOY BINGHAM**

**CUSTOMER SERVICE  
SPECIALIST  
VELINA JONES**  
MAGNET SCHOOL  
TECHNICIAN  
**TANYA  
HAWKINS-JOHNSON**  
STUDENT TRANSFER  
TECHNICIAN  
**SANDRA SUITT**

**STUDENT RECORDS  
MANAGER  
DONNA HAMM**

**RECORDS TECHNICIANS  
THWANDA SMITH-TILLEY  
AMY BASS**

**COORDINATOR,  
DRIVER'S EDUCATION  
SUSAN CLEMENTS**

**COORDINATOR,  
ADVANCED ACADEMICS  
JAMEL  
ANDERSON-RUFF**

## SPECIALIZED INSTRUCTION SERVICES

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	126,743.00	113,254.00	-	239,997.00
Employer Provided Benefits		46,317.00	45,928.00	-	92,245.00
Purchased Services		-	42,153.00	190,003.00	232,156.00
Supplies and Materials		-	29,330.00	12,500.00	41,830.00
<b>TOTAL</b>	<b>2.00</b>	<b>173,060.00</b>	<b>230,665.00</b>	<b>202,503.00</b>	<b>606,228.00</b>



# ENGLISH LEARNER SERVICES

**DIRECTOR  
SASHI RAYASAM**

**ADMINISTRATIVE ASSISTANT  
DANIELLE DUNKER**

**ESL REGISTRATION  
AND TESTING  
MARTHA GENSEMER-RAMIREZ  
NIKOS CHREMOS  
LORENA LOPEZ ALAS  
LUZ CATES**

**BILINGUAL GRADUATION  
COACHES  
MARIA JIMENEZ-SANCHEZ  
KATTY NINO  
KAREN KEIM  
AVILAMAR BASTIDAS-CASTILLO**

**EL INSTRUCTIONAL  
FACILITATOR (ELEMENTARY)  
KATELIN MCCLURE**

**EL INSTRUCTIONAL  
FACILITATOR (SECONDARY)  
WENDY LOVE**

## ESL TEACHING, LEARNING, & LEADERSHIP

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Salaries	11.00	223,546.00	205,163.00	523,368.00	952,077.00
Employer Provided Benefits		100,389.00	81,206.00	202,984.00	384,579.00
Purchased Services		-	1,985.00	197,807.00	199,792.00
Supplies and Materials		-	5,184.00	177,354.00	182,538.00
<b>TOTAL</b>	<b>11.00</b>	<b>323,935.00</b>	<b>293,538.00</b>	<b>1,101,513.00</b>	<b>1,718,986.00</b>



# CTE & MAGNET PROGRAMS

**SENIOR EXECUTIVE DIRECTOR,  
CAREER & TECHNICAL EDUCATION  
AND MAGNET PROGRAMS  
JULIE PACK, Ed.D.**

**CTE TREASURER  
LISA VARNER**

**CTE TECHNICIAN  
BERTHA MENA**

**CTE IT PROGRAM MANAGER  
DARRYL MUNROE**

**DIRECTOR,  
CHOICE & INNOVATIVE  
PROGRAMS  
APRIL THOMPSON**

**CTE EQUITY COORDINATOR  
(SPC)  
ROSALIND GARMON**

**LEAD WORKFORCE  
DEVELOPMENT COORDINATOR  
JAMEYA GREEN**

**LEAD CTE COORDINATOR  
DARIAN HARRIS**

**PATHWAY SPECIALIST (CIMC)  
REBEKAH AYERS**

**PATHWAY SPECIALIST,  
CAREER DEVELOPMENT  
(CDC)  
SHARON JOHNSON**

**HUB FARM  
PROJECT MANAGER  
ASHLEY MEREDITH**

**MAGNET SPECIALIST  
DR. RITA RATHBONE**

**OUTDOOR LEARNING  
SPECIALIST  
ERIN CARROLL**

**MIDDLE SCHOOL  
CAREER DEVELOPMENT  
COORDINATOR  
VACANT**

**MULTI-HIGH SCHOOL  
CAREER DEVELOPMENT  
COORDINATOR  
JEAN SCIACCA**

**HUB FARM EDUCATORS  
HANNAH BALL-DAMBERG  
GEOFF SEELEN**

## CAREER AND TECHNICAL EDUCATION

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	15.50	946,907.00	283,514.00	927.00	75,427.00	1,306,775.00
Employer Provided Benefits		401,263.00	110,084.00	294.00	27,949.00	539,590.00
Purchased Services		375,481.00	10,220.00	126,647.00	229,827.00	742,175.00
Supplies and Materials		435,979.00	6,350.00	594,385.00	306,805.00	1,343,519.00
Capital Outlay		-	-	-	461,107.00	461,107.00
<b>TOTAL</b>	<b>15.50</b>	<b>2,159,630.00</b>	<b>410,168.00</b>	<b>722,253.00</b>	<b>1,101,115.00</b>	<b>4,393,166.00</b>



# EARLY EDUCATION

**DIRECTOR,  
EARLY EDUCATION  
KAREN THOMPSON**

**ADMINISTRATIVE ASSISTANT  
FRANCESCA DAYE**

**PRESCHOOL  
INSTRUCTIONAL COACHES  
APRIL WASHINGTON  
QUSHANNA GLASS**

**UNIVERSAL PRE-K  
FACILITATOR  
STEPHANIE HUMPHREY**

**WHITTED PRE-K CENTER  
COORDINATOR  
LATOYA MCCRIMMON**

**TRANSITION TO  
KINDERGARTEN FACILITATOR  
VACANT**

PRE-K						
DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	37.5	17.8	61.4	43.7	2.0	162.42
Salaries	1,669,423.0	777,550.0	3,220,402.0	2,140,274.0	95,724.0	7,903,373.00
Employer Provided Benefits	831,039.0	409,379.0	1,511,381.0	1,025,632.0	46,524.0	3,823,955.00
Purchased Services	-	-	7,736.0	735,668.0	27,389.0	770,793.00
Supplies and Materials	-	-	116,367.0	284,461.0	440,014.0	840,842.00
<b>TOTAL</b>	<b>2,500,462.00</b>	<b>1,186,929.00</b>	<b>4,855,886.00</b>	<b>4,186,035.00</b>	<b>609,651.00</b>	<b>13,338,963.00</b>

# WHITTED SCHOOL



WHITTED PRE-K					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	22.70	11,134.00	1,916.00	1,101,044.00	1,114,094.00
Employer Provided Benefits		5,148.00	606.00	528,229.00	533,983.00
Purchased Services		-	-	36,788.00	36,788.00
Supplies and Materials		-	-	222,389.00	222,389.00
<b>TOTAL</b>	<b>22.70</b>	<b>16,282.00</b>	<b>2,522.00</b>	<b>1,888,450.00</b>	<b>1,907,254.00</b>



**SENIOR EXECUTIVE DIRECTOR,  
STUDENT SUPPORT SERVICES  
LAVERNE MATTOCKS-PERRY, Ed. D.**

**RECEPTIONIST  
KATHY CANADA**

**ADMINISTRATIVE ASSISTANT  
ASHLEY BALLARD**

**DIRECTOR OF STUDENT  
WELLNESS & ADVOCACY  
TOMEKA  
WARD-SATTERFIELD**

**DIRECTOR OF STUDENT  
ALTERNATIVES & SUPPORTS  
MELISSA  
WATSON, Ed.D.**

**DIRECTOR OF INTEGRATED  
ACADEMIC AND  
BEHAVIOR SYSTEMS &  
504 COORDINATOR  
LETISHA  
JUDD-MANNING, Ed.D.**

**PRINCIPAL,  
HOSPITAL SCHOOL  
AND HOMEBOUND PROGRAMS  
MICHAEL SOMERS**

**STOP VIOLENCE PREVENTION  
GRANT DIRECTOR  
GRADESA  
LOCKHART, Ed.D.**

**LEAD NURSE  
TRICIA HOWARD**

**SCHOOL COUNSELING  
COORDINATOR  
CHERICE ARTIS**

**BEHAVIOR SUPPORT &  
ALTERNATIVE SUSPENSION  
KENDRA SUGGS-SHEALEY**

**MTSS SPECIALIST  
SONYA WEST**

**HOSPITAL SCHOOL STAFF**

**MENTAL HEALTH/  
SEL COORDINATOR  
GLORIA SANCHEZ**

**MCKINNEY-VENTO  
COORDINATOR  
EBONY ROSS**

**MTSS SPECIALIST  
FELICIA SLEDGE**

**HOMEBOUND  
TEACHERS**

**LEAD SOCIAL WORKER  
KAFI HILL**

**DISTRICT FAMILY LIAISON  
DARLENE HAMPTON**

**MTSS FACILITATORS**

**VERITAS TEACHERS**

**CO-LOCATED MENTAL  
HEALTH SPECIALIST  
AMARIS SAMPSON**

**NEW DIRECTIONS  
COORDINATOR  
ERICKA BOONE**

**RESTORATIVE PRACTICE  
COORDINATORS**

**DETENTION CENTER  
TEACHERS**

**WHOLE SCHOOLS  
WELLBEING SPECIALIST  
VACANT**

**SECTION 504  
COORDINATORS**

**STUDENT SUPPORT SERVICES**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	27.00	812,562.00	1,096,127.00	54,273.00	116,102.00	2,079,064.00
Employer Provided Benefits		395,116.00	412,116.00	25,294.00	43,878.00	876,404.00
Purchased Services		33,023.00	196,672.00	-	661,397.00	891,092.00
Supplies and Materials		3,000.00	76,640.00	-	122,121.00	201,761.00
<b>TOTAL</b>	<b>27.00</b>	<b>1,243,701.00</b>	<b>1,781,555.00</b>	<b>79,567.00</b>	<b>943,498.00</b>	<b>4,048,321.00</b>

**EDUCATION OF THE HOMELESS**

DESCRIPTION	TOTAL FTE	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	3.00	940.00	315,286.00	-	316,226.00
Employer Provided Benefits		298.00	124,422.00	-	124,720.00
Purchased Services		-	380,493.00	11,367.00	391,860.00
Supplies and Materials		-	35,157.00	26,215.00	61,372.00
<b>TOTAL</b>	<b>3.00</b>	<b>1,238.00</b>	<b>855,358.00</b>	<b>37,582.00</b>	<b>894,178.00</b>



# K-12 CURRICULUM & INSTRUCTION

**EXECUTIVE DIRECTOR,  
K-12 CURRICULUM & INSTRUCTION  
DR. LINDA TUGURIAN**

**ADMINISTRATIVE ASSISTANT  
EMMANUEL GBEDEE**

**NCDPI EARLY  
LITERACY SPECIALIST  
KATHLEEN JAMES**

**MEDIA COORDINATOR  
LEADS - SCHOOL BASED**

**TEACHING &  
LEARNING COACHES  
SCHOOL BASED**

**COORDINATOR OF  
ACADEMICS  
VACANT**

**DIRECTOR OF HUMANITIES  
DR. CICILY  
MCCRIMMON**

**DIRECTOR OF MATHEMATICS  
& SCIENCE  
LIZ MOFFITT**

**DIRECTOR OF DIGITAL  
TEACHING & LEARNING  
RONALD WAHLEN**

**ENGLISH LANGUAGE  
ARTS SPECIALISTS  
SARAH MOON, K-5  
BETH SPATARO, 6-8  
HEIDI PEREZ, 9-12**

**MATHEMATICS SPECIALISTS  
STEVEN HARRISON, K-5  
STEPHANIE BROCK, K-5  
ALINA CASTILLO, 6-12  
KENYA LAWRENCE, 6-12**

**DIGITAL TEACHING &  
LEARNING COACHES  
SHANIQUA HOOD  
KENNETHA HOPKINS  
VACANT**

**LITERACY INTEGRATION  
FACILITATORS  
DANIELLE HOWARD,  
K-2 LITERACY**

**DISTRICT MATH COACH  
KENYA LAWRENCE, 9-12**

**eLEARNING COORDINATOR  
ALLYN SIMON**

**COORDINATOR OF DLI &  
GLOBAL LANGUAGES  
VICTOR HIRALDO**

**SCIENCE SPECIALISTS  
AMANDA BOWERS, K-5  
EMMA REFVEM, 6-12**

**TECHNOLOGY INTEGRATION  
SPECIALIST  
JERRY WILLIAMSON**

**SOCIAL STUDIES SPECIALIST  
CHARLENE  
MARTIN-KLEIN, K-12**

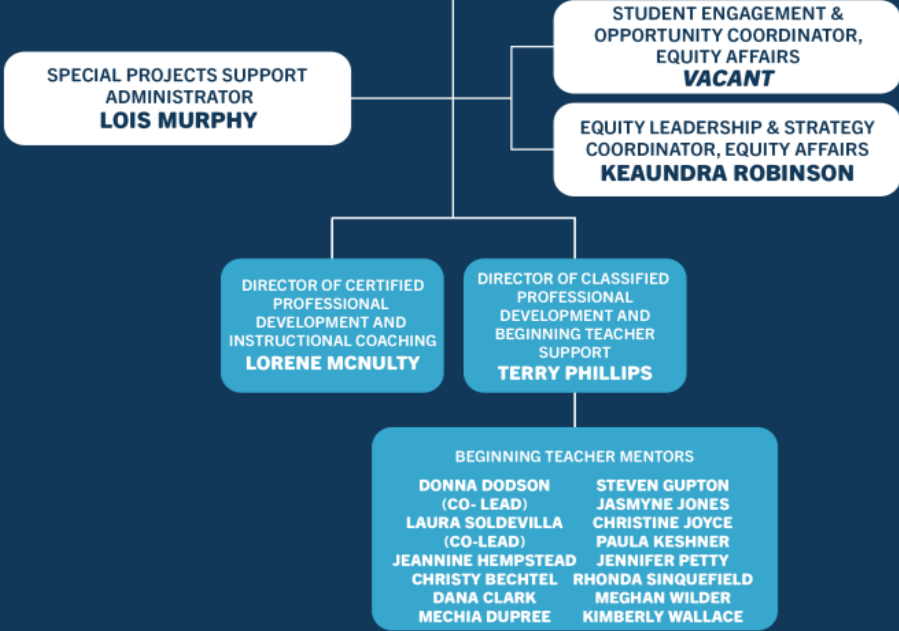
**PART TIME  
DISTRICT COACHES  
TERRI RAY, 6-8 SCIENCE**

## K-12 TEACHING, LEARNING, & LEADERSHIP

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	17.50	267,754.00	1,247,635.00	186,908.00	51,603.00	1,753,900.00
Employer Provided Benefits		117,231.00	483,925.00	79,469.00	16,353.00	696,978.00
Purchased Services		-	100,088.00	-	24,924.00	125,012.00
Supplies and Materials		2,253,167.00	1,806,256.00	-	552,835.00	4,612,258.00
<b>TOTAL</b>	<b>17.50</b>	<b>2,638,152.00</b>	<b>3,637,904.00</b>	<b>266,377.00</b>	<b>645,715.00</b>	<b>7,188,148.00</b>



**SENIOR EXECUTIVE DIRECTOR,  
EQUITY AFFAIRS AND  
PROGRAM EVALUATION  
DR. IWINOSA IDAHOR (INTERIM)**



OFFICE OF EQUITY AFFAIRS				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	2.00	232,818.00	-	232,818.00
Employer Provided Benefits		89,968.00	-	89,968.00
Purchased Services		3,206.00	1,769.00	4,975.00
Supplies and Materials		3,234.00	1,994.00	5,228.00
<b>TOTAL</b>	<b>2.00</b>	<b>329,226.00</b>	<b>3,763.00</b>	<b>332,989.00</b>

PROFESSIONAL DEVELOPMENT						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	17.00	65,800.00	1,179,715.00	111,907.00	-	1,357,422.00
Employer Provided Benefits		28,947.00	495,278.00	43,558.00	-	567,783.00
Purchased Services		-	105,275.00	-	1,000.00	106,275.00
Supplies and Materials		-	47,725.00	-	11,013.00	58,738.00
<b>TOTAL</b>	<b>17.00</b>	<b>94,747.00</b>	<b>1,827,993.00</b>	<b>155,465.00</b>	<b>12,013.00</b>	<b>2,090,218.00</b>





# EXCEPTIONAL CHILDREN

**EXECUTIVE DIRECTOR,  
EXCEPTIONAL CHILDREN'S SERVICES  
KRISTIN BELL, Ed. D.**



EXCEPTIONAL CHILDREN							
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE	TOTAL FUNDS
Salaries	84.89	4,607,224.00	305,978.00	1,382,050.00	-	137,836.00	6,433,088.00
Employer Provided Benefits		2,024,980.00	105,062.00	521,993.00	-	51,548.00	2,703,583.00
Purchased Services		532,608.00	-	1,151,118.00	2,507.00	1,484,337.00	3,170,570.00
Supplies and Materials		-	-	274,261.00	6,524.00	651,353.00	932,138.00
Capital Outlay		-	-	-	-	17,528.00	17,528.00
<b>TOTAL</b>	<b>84.89</b>	<b>7,164,812.00</b>	<b>411,040.00</b>	<b>3,329,422.00</b>	<b>9,031.00</b>	<b>2,342,602.00</b>	<b>13,256,907.00</b>



**EXECUTIVE DIRECTOR,  
INFORMATION TECHNOLOGY  
JOY MALONE**

**ADMINISTRATIVE ASSISTANT  
KRYSTAL MERRITT**

**DIRECTOR,  
IT OPERATIONS  
PAUL MIJUMBI**

**ASSET WAREHOUSE  
MANAGER  
ERICK HUSTON**

**DIRECTOR, IT SUPPORT  
ANGELA ATKINSON**

**ENTERPRISE  
APPLICATIONS**

DATA WAREHOUSE  
MANAGER

**BARISO SORA**

DATA WAREHOUSE  
DEVELOPER

**DEEPTI  
CHERUKUWADA**

**SYSTEMS  
ADMINISTRATION**

SR. SYSTEMS ADMIN

**VACANT**

SYSTEMS ADMIN

**REYMAN PEJERA**

SYSTEMS ADMIN

**AJEESH CHERIN**

**NETWORK  
INFRASTRUCTURE**

SR. NETWORK ENGINEER

**VACANT**

NETWORK ENGINEER

**OMAR PERKINS**

NETWORK ENGINEER

**SCOTT WILLIAMS**

**IT PROJECT MANAGER**

**ANYA ZEIDMAN**

**IT ASSET CONTROL**

WAREHOUSE TECHS

**BONFACE  
GILBERT (TIER I)**

**AUGUSTUS  
SIKO (TIER I)**

**DELVEON WOODS (SA)**

**AUDIO VISUAL**

SR. AUDIO VISUAL  
TECHNICIAN

**JAVIN GRIFFIN**

AUDIO VISUAL TECHNICIAN

**SHATASHA BONEY**

**ELEMENTARY, HAMLIN,  
IGNITE!**

TEAM LEAD

**ANTHONY MERRITT**

**PAUL SALDANA  
(TIER II)**

**KENDALL PHILLIPS  
(TIER II)**

**REUBEN AHUKANA  
(TIER I)**

**JAYKUAN MADINA  
(TIER I)**

**MORCIRE BANGOURA  
(TIER I)**

**JARED BONEY  
(TIER I)**

**DAVID JOHNSON (SA)**

**KEANDRA WALKER (SA)**

**MIDDLE, HIGH, SECONDARY,  
ADMIN**

TEAM LEAD

**MISAEAL CRUZ**

**ANDREW  
BUHRMEISTER (TIER II)**

**NASIBA CHARYYEVA  
(TIER II)**

**ALEX SURH (TIER II)**

**GINIKA NWOKO  
(TIER I- SOUTHERN)**

**CAMELLIA  
FLEMING (TIER I)**

**ARNOLD  
CHANAKIRA (TIER I)**

**CHRISTOPHER PERRY  
(TIER I)**

**CALVIN NG (SA)**

**KENDRICK  
PARRISH (SA)**

**SAUL DIAZ (SA- SCS)**

**ANDRE GAVIN (SA)**

**INFORMATION TECHNOLOGY**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC REVENUE	TOTAL FUNDS
Salaries	37.00	-	2,215,699.00	228,267.00	-	2,443,966.00
Employer Provided Benefits		-	953,102.00	120,907.00	-	1,074,009.00
Purchased Services		73,000.00	1,655,488.00	114,096.00	363,400.00	2,205,984.00
Supplies and Materials		1,202,834.00	2,375,900.00	285,590.00	1,191,501.00	5,055,825.00
<b>TOTAL</b>	<b>37.00</b>	<b>1,275,834.00</b>	<b>7,200,189.00</b>	<b>748,860.00</b>	<b>1,554,901.00</b>	<b>10,779,784.00</b>



# OPERATIONAL SERVICES

**DEPUTY SUPERINTENDENT,  
OPERATIONAL SERVICES  
LARRY B. JOHNSON**

**ADMINISTRATIVE ASSISTANT  
STEFANIE WAGONER**

**DIRECTOR, INTERNAL SERVICES  
(WAREHOUSE)  
VACANT**

**SENIOR EXECUTIVE DIRECTOR,  
BUILDING SERVICES  
FREDRICK DAVIS, II**

**SENIOR EXECUTIVE DIRECTOR,  
SCHOOL PLANNING &  
OPERATIONAL SERVICES  
MATHEW PALMER**

**EXECUTIVE DIRECTOR,  
SAFETY & SECURITY  
EVA HOWARD**

OPERATIONAL SERVICES					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	TOTAL FUNDS
Salaries	2.00	71,955.00	183,173.00	-	255,128.00
Employer Provided Benefits		30,898.00	66,143.00	-	97,041.00
Purchased Services		-	21,635.00	-	21,635.00
Supplies and Materials		-	21,100.00	11,800.00	32,900.00
Capital Outlay		-	-	293,718.00	293,718.00
<b>TOTAL</b>	<b>2.00</b>	<b>102,853.00</b>	<b>292,051.00</b>	<b>305,518.00</b>	<b>700,422.00</b>



**DUNHAM PUBLIC SCHOOLS  
BUILDING SERVICES  
DEPARTMENT**

**SENIOR EXECUTIVE DIRECTOR,  
BUILDING SERVICES  
FREDRICK DAVIS, II**

**EXECUTIVE ASSISTANT  
JANICE WILSON**

**DIRECTOR,  
MAINTENANCE &  
ENVIRONMENTAL SERVICES  
CLIFTON WILLIAMS**

**ADMINISTRATIVE  
ASSISTANT  
TRACEY SCAGGS**

**DIRECTOR,  
CONSTRUCTION & SUSTAINABILITY  
WILMA JORDAN**

**ASSISTANT DIRECTOR,  
ENVIRONMENTAL SERVICES  
JOES REBOLLO**

**PURCHASING AGENT/  
WAREHOUSE SUPERVISOR  
DOLLISON-JOHN  
LYNCH**

**FACILITY RENTAL  
LEKECIA FLOWERS**

**CUSTODIAL SUPERVISORS  
DAMIEN BANKS  
BRIAN KELEHER  
NATALIE MARTINEZ  
DARIN MITCHELL  
BERNARD STERLING  
ELVIA LAMBAR DIAZ**

**ASSISTANT CUSTODIAL  
SUPERVISORS  
AARON MEADOWS  
DEIRDRE GREEN**

**CUSTODIAL  
WAREHOUSE TECH  
TERENCE WALKER**

**REGIONAL FACILITY  
MANAGER (ZONE 1)  
DUANE SINQUEFIELD**

**HVAC TECH II  
ANDREW BAKER**  
**PLUMBER  
JOHN BEAL**  
**PAINTER  
VACANT**  
**ELECTRICIAN  
MICHAEL HOLLOWAY**  
**GEN MAINTENANCE TECH  
DEAN BUKOWSKI  
CARL NEVILLE  
AUBERT TILLEY  
JESSIE WHITE**

**REGIONAL FACILITY  
MANAGER (ZONE 2)  
LES HOLSHOUSER**

**PAINTER  
VACANT**  
**BAS CONTROL  
MARK CANGAS  
RICHARD HOGAN**  
**HVAC TECH II  
HUNTER COATES**  
**LEAD PLUMBER  
ROBERT GRIFFIN**  
**PLUMBER  
CAMERON HODNETT**  
**HVAC TECH  
MICHAEL POWELL**  
**GEN MAINTENANCE TECH  
LEWIS JOHNSON  
LARRY LUCAS  
JAMES TATUM  
JOHN WILSON**

**REGIONAL FACILITY  
MANAGER (ZONE 3)  
RAY BLACKWELL**

**ELECTRICIAN  
MIKE BROCKMAN**  
**GEN MAINTENANCE TECH  
KENT EASTWOOD  
FREDDIE WOMACK**  
**IRRIGATION SPECIALIST/  
PLUMBER  
TRAVIS FORSYTHE**  
**ELECTRICIAN  
MALCOM GAY**  
**CARPENTER/ROOFER  
MITCHELL GRAVES**  
**HVAC TECH  
ROGER BROGDEN  
MARVIN MCCULLUM  
WILLIAM OCEAN**

**REGIONAL FACILITY  
MANAGER (ZONE 4)  
BORDEN AMOS**

**CARPENTER  
MICHAEL BREEDEN**  
**HVAC TECH II  
VACANT**  
**PLUMBER  
MICHAEL ELLIS**  
**GEN MAINTENANCE TECH  
RYAN HARRIS  
CHRISTOPHER MYERS  
ANTHONY MARTIN  
RONNIE PEAKS**  
**FOOD SERVICE EQUIP TECH  
DAVID BELL, JR.  
MICHAEL KEITH**  
**PAINTER  
JOHN PHILLIPS**  
**CARPENTER  
JOHN TERRY**

**GROUPS  
FREDERICK  
JARMAAL LAWSON**

**LEAD GROUNDSKEEPER  
KENNETH BURTON  
ERIC CANNADY  
ANTHONY DAVIES  
JOSE PAIZ-VASQUEZ**  
**PEST MANAGEMENT TECH  
ANDY CARVER**  
**GROUNDSKEEPER  
CHRIS ASBURY  
WILLIAM BARBOUR  
JAMES DURHAM  
MARTIN GONZALEZ  
CAMERON PALMER  
JAMES SCOTT  
JOSE MUNIZ MURILLO**

**WELDER  
JAMES JACKSON**

**HEAVY EQUIPMENT  
JOHN PARHAM**

**ATHLETIC FIELDS  
JEFFREY RICE  
(HEAVY EQUIP)**

**LIFE SAFETY/  
LOCKSMITHS**

**LEAD LOW VOLTAGE TECH  
MEARLE (BEN) WARD**  
**TECHNICIANS  
GERALD KENDRICK  
JOSE PEREZ  
DWIGHT GIOVANNI**  
**LOCKSMITHS  
BRENT MANGUM,  
LEAD  
MITCHELL GRAVES**

**OPERATIONS  
COORDINATOR  
ANITRA MCINNIS**

**PURCHASING AGENT  
YANEK CAMPBELL**

**FINANCIAL DATA  
SUPPORT TECH  
JAMES HAWKINS, III**

**SUPPLY WAREHOUSE  
TECHNICIANS  
BRIAN ARLEDGE  
CHRISTINE WATKINS**

**BUILDING SUPPORT  
SPECIALIST  
CAMELIA EAVES**

**OFFICE TECH  
CHRISTY O'NEAL**

**OFFICE SUPPORT  
SPECIALIST  
VACANT**

**PROJECT MANAGERS  
BERNARD HALL  
CHRIS LISZKA  
HAKEEM PURNELL  
MELANIE GARTRELL**

**ENERGY MANAGER  
AARON HOPE**

**BUSINESS MANAGER  
KAVAN OVERTON**

**PROJECT COORDINATOR,  
SUSTAINABILITY  
VACANT**

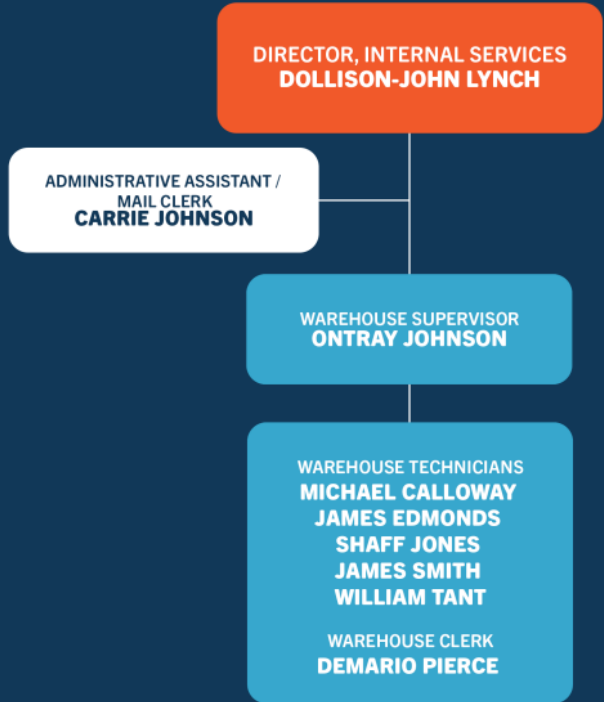
**MANAGER OF  
STANDARD & DESIGN  
VACANT**

**UTILITIES**

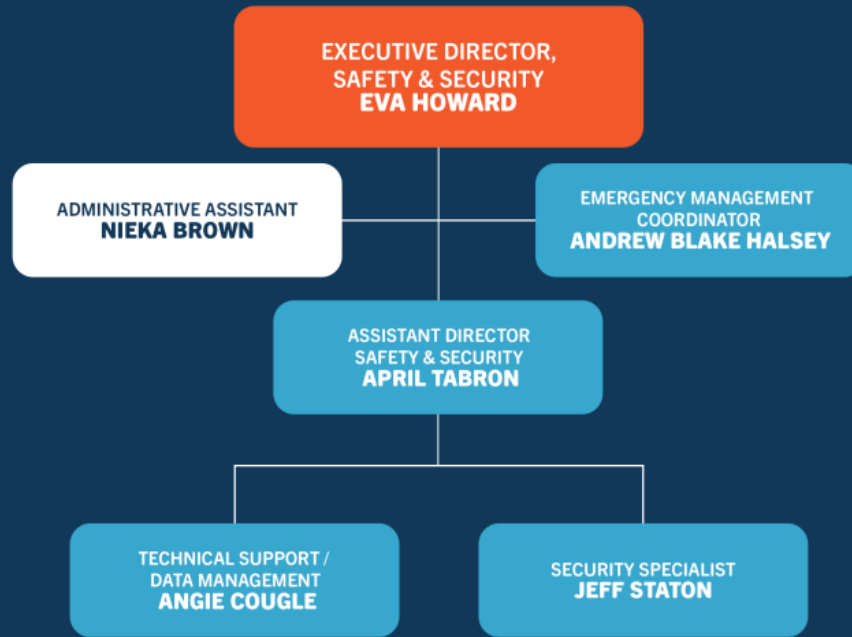
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FUNDS
Salaries	73.00	4,413,292.00	-	4,413,292.00
Employer Provided Benefits		1,989,512.00	-	1,989,512.00
Purchased Services		10,536,419.00	377,475.00	10,913,894.00
<b>TOTAL</b>	<b>73.00</b>	<b>16,939,223.00</b>	<b>377,475.00</b>	<b>17,316,698.00</b>

**CUSTODIAL SERVICES**

DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Salaries	11.00	57,245.00	659,836.00	717,081.00
Employer Provided Benefits		26,236.00	290,051.00	316,287.00
Purchased Services		-	645,985.00	645,985.00
Supplies and Materials		-	823,392.00	823,392.00
Capital Outlay		-	22,360.00	22,360.00
<b>TOTAL</b>	<b>11.00</b>	<b>83,481.00</b>	<b>2,441,624.00</b>	<b>2,525,105.00</b>



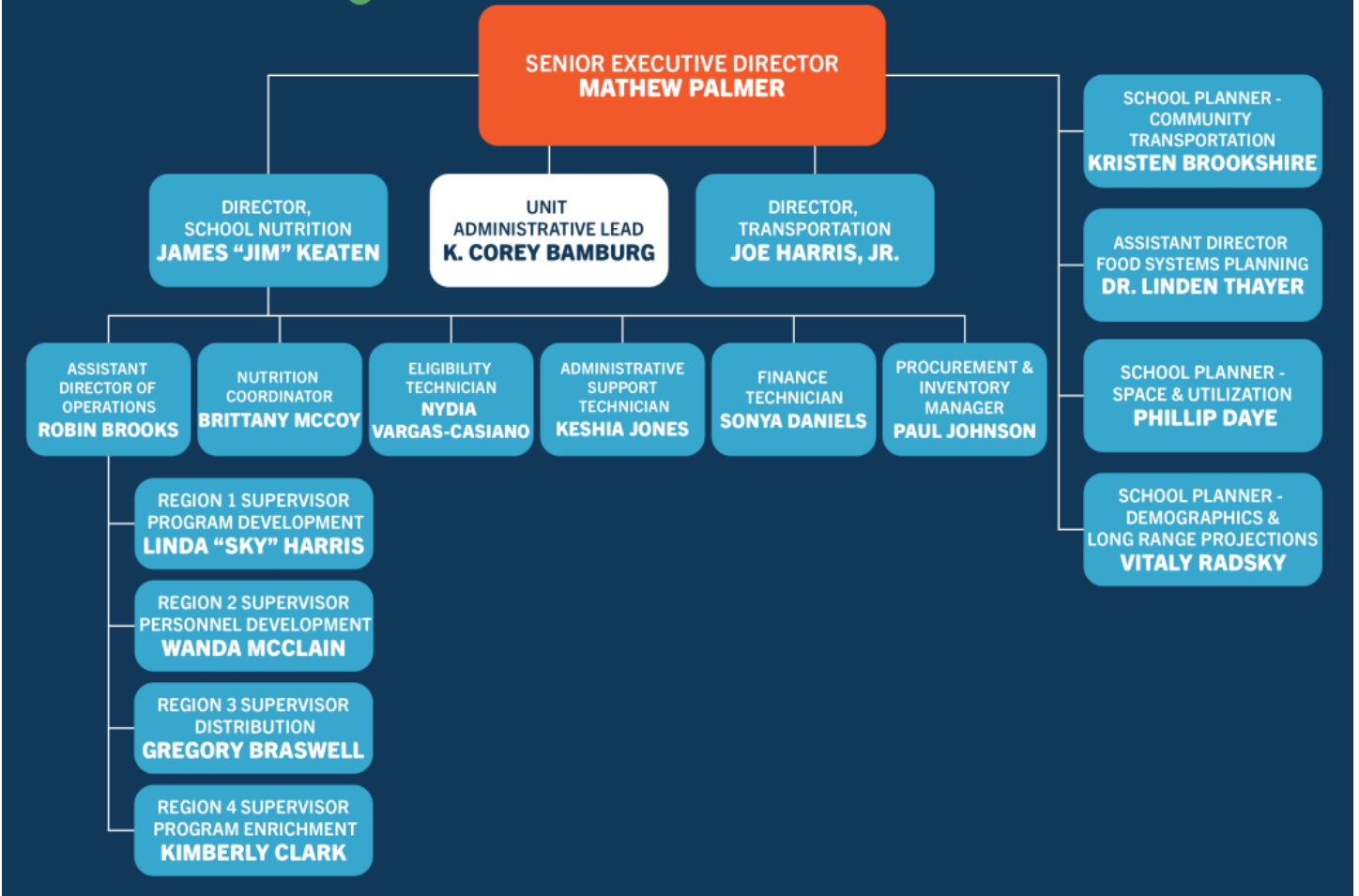
WAREHOUSE					
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY	TOTAL FUNDS
Salaries	8.00	70,968.00	329,140.00	-	400,108.00
Employer Provided Benefits		30,584.00	160,970.00	-	191,554.00
Purchased Services		-	168,883.00	-	168,883.00
Supplies and Materials		-	141,500.00	4,810.00	146,310.00
<b>TOTAL</b>	<b>8.00</b>	<b>101,552.00</b>	<b>800,493.00</b>	<b>17,184.00</b>	<b>919,229.00</b>



SECURITY						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY FUNDS	GRANT FUNDS	TOTAL FUNDS
Salaries	5.00	1,320,194.00	387,023.00	-	-	1,707,217.00
Employer Provided Benefits		124,320.00	146,599.00	-	-	270,919.00
Purchased Services		-	253,738.00	-	103,396.00	357,134.00
Supplies and Materials		-	10,661.00	189,611.00	1,064,903.00	1,265,175.00
<b>TOTAL</b>	<b>5.00</b>	<b>1,444,514.00</b>	<b>798,021.00</b>	<b>189,611.00</b>	<b>1,168,299.00</b>	<b>3,600,445.00</b>



# SCHOOL PLANNING & OPERATIONAL SERVICES

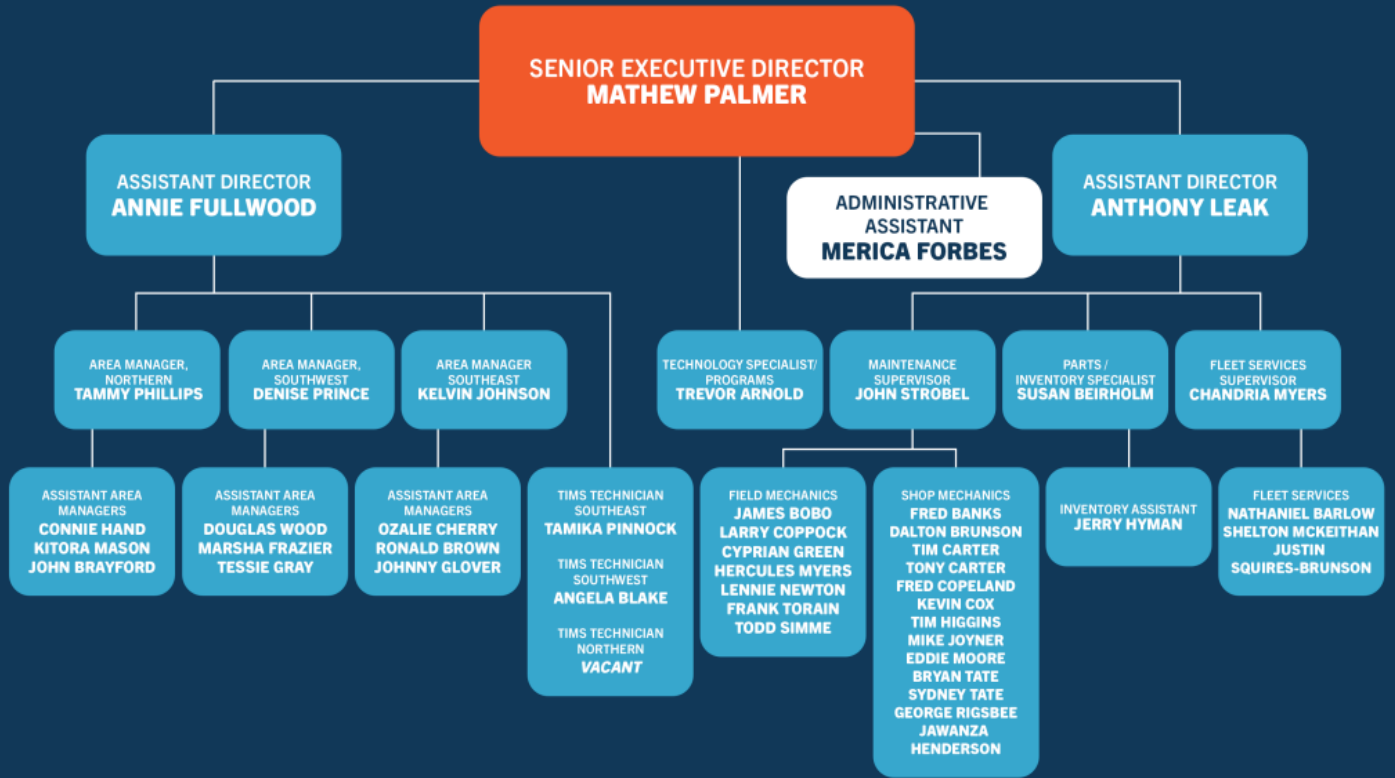


CONSTRUCTION, CAPITAL PLANNING, & SCHOOL PLANNING				
DESCRIPTION	TOTAL FTE	LOCAL FUNDS	OUTLAY FUNDS	TOTAL FUNDS
Salaries	8.75	843,938.00	-	843,938.00
Employer Provided Benefits		338,275.00	-	338,275.00
Purchased Services		41,798.00	-	41,798.00
Supplies and Materials		3,090.00	41,840.00	44,930.00
Capital Outlay		-	4,753,678.00	4,753,678.00
<b>TOTAL</b>	<b>8.75</b>	<b>1,227,101.00</b>	<b>4,795,518.00</b>	<b>6,022,619.00</b>



# TRANSPORTATION SERVICES

#WeAreDPS



TRANSPORTATION						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	CAPITAL OUTLAY		TOTAL FUNDS
				FUNDS	GRANT FUNDS	
Salaries	44.00	1,990,773.00	708,697.00	-	-	2,699,470.00
Employer Provided Benefits		906,107.00	305,725.00	-	-	1,211,832.00
Purchased Services		2,702,356.00	266,938.00	26,732.00	95,710.00	3,091,736.00
Supplies and Materials		2,786,147.00	629,995.00	-	805,057.00	4,221,199.00
Capital Outlay		57,295.00	192,355.00	2,113,644.00	599,997.00	2,963,291.00
Transfers		-	493,996.00	-	-	493,996.00
<b>TOTAL</b>	<b>44.00</b>	<b>8,442,678.00</b>	<b>2,597,706.00</b>	<b>2,140,376.00</b>	<b>1,500,764.00</b>	<b>14,681,524.00</b>



**PRE-K**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	<b>37.5</b>	<b>17.8</b>	<b>61.4</b>	<b>43.7</b>	<b>2.0</b>	<b>162.42</b>
Salaries	1,669,423.0	777,550.0	3,220,402.0	2,140,274.0	95,724.0	7,903,373.00
Employer Provided Benefits	831,039.0	409,379.0	1,511,381.0	1,025,632.0	46,524.0	3,823,955.00
Purchased Services	-	-	7,736.0	735,668.0	27,389.0	770,793.00
Supplies and Materials	-	-	116,367.0	284,461.0	440,014.0	840,842.00
<b>TOTAL</b>	<b>2,500,462.00</b>	<b>1,186,929.00</b>	<b>4,855,886.00</b>	<b>4,186,035.00</b>	<b>609,651.00</b>	<b>13,338,963.00</b>

DESCRIPTION	PRE-K												
	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE		
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
003 - Non-Instructional Support Personnel	-	-	2,211.0	-	-	-	-	-	-	-	-	2,211.00	-
009 - Non-Contributory Employee Benefits	31,999.0	-	2,959.0	-	-	-	-	-	-	-	-	34,958.00	-
032 - Children With Special Needs	2,468,463.0	37.5	926,169.0	17.8	-	-	-	-	132,326.0	2.0	-	3,526,958.00	57.30
050 - ESEA Title 1-Basic Program	-	-	-	-	2,421,409.0	34.8	-	-	-	-	-	2,421,409.00	34.83
060 - IDEA VI-B Handicapped	-	-	-	-	2,310,588.0	26.6	-	-	-	-	-	2,310,588.00	26.56
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	17,933.0	-	-	-	-	-	-	17,933.00	-
186 - ESSER III-ARP IDEA Preschool Grants	-	-	-	-	105,956.0	-	-	-	-	-	-	105,956.00	-
413 - NC Pre-K	-	-	-	-	-	-	979,716.0	4.2	-	-	-	979,716.00	4.23
537 - DPS Foundation Grant	-	-	-	-	-	-	173.0	-	-	-	-	173.00	-
551 - Duke Energy Foundation Grant	-	-	-	-	-	-	1,417.0	-	-	-	-	1,417.00	-
598 - NC Pre-K Program	-	-	-	-	-	-	3,204,729.0	39.5	467,403.0	-	-	3,672,132.00	39.50
901 - Local Supplement	-	-	239,162.0	-	-	-	-	-	9,922.0	-	-	249,084.00	-
902 - Administrative Services	-	-	16,428.0	-	-	-	-	-	-	-	-	16,428.00	-
<b>TOTAL</b>	<b>2,500,462.0</b>	<b>37.47</b>	<b>1,186,929.0</b>	<b>17.8</b>	<b>4,855,886.0</b>	<b>61.4</b>	<b>4,186,035.0</b>	<b>43.73</b>	<b>609,651.0</b>	<b>2.00</b>	<b>-</b>	<b>13,338,963.0</b>	<b>162.42</b>

**ACADEMICALLY / INTELLECTUALLY GIFTED**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	<b>69.9</b>	<b>6.0</b>	-	<b>75.89</b>
Salaries	4,086,786.0	1,203,998.0	6,260.0	5,297,044.00
Employer Provided Benefits	1,850,594.0	435,625.0	1,984.0	2,288,203.00
Purchased Services	-	30,872.0	-	30,872.00
Supplies and Materials	-	38,986.0	30,888.0	69,874.00
TOTAL	<b>5,937,380.00</b>	<b>1,709,481.00</b>	<b>39,132.00</b>	<b>7,685,993.00</b>

**ACADEMICALLY / INTELLECTUALLY GIFTED**

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		GRANT FUNDS	TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	Budget	FTE
001 - Classroom Teachers	3,820,885.0	43.5	-	-	-	3,820,885.00	43.54
009 - Non-Contributory Employee Benefits	21,315.0	-	8,026.0	-	-	29,341.00	-
003 - Non-Instructional Support Personnel	-	-	1,096.0	-	-	1,096.00	-
034 - Academically Intellectually Gifted	1,929,274.0	24.3	619,909.0	6.0	-	2,549,183.00	30.25
037 - Restart Schools/ Renewal School District	165,906.0	2.1	80,927.0	-	-	246,833.00	2.10
901 - Local Supplement	-	-	886,460.0	-	-	886,460.00	-
902 - Administrative Services	-	-	5,155.0	-	-	5,155.00	-
911 - Academic Services	-	-	107,908.0	-	39,132.0	147,040.00	-
<b>TOTAL</b>	<b>5,937,380.0</b>	<b>69.9</b>	<b>1,709,481.0</b>	<b>6.0</b>	<b>39,132.0</b>	<b>7,685,993.00</b>	<b>75.9</b>

**LIMITED ENGLISH PROFICIENCY**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	<b>101.4</b>	<b>15.0</b>	<b>10.9</b>	<b>127.24</b>
Salaries	5,462,052.0	1,786,788.0	594,671.0	7,843,511.00
Employer Provided Benefits	2,382,951.0	717,073.0	270,103.0	3,370,127.00
Purchased Services	-	74,805.0	217,262.0	292,067.00
Supplies and Materials	-	5,827.0	177,354.0	183,181.00
TOTAL	<b>7,845,003.00</b>	<b>2,584,493.00</b>	<b>1,259,390.00</b>	<b>11,688,886.00</b>

**LIMITED ENGLISH PROFICIENCY**

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	2,481,371.0	27.4	16,197.0	-	-	-	2,497,568.00	27.40
002 - Central Office Administration	-	-	146,156.0	1.0	-	-	146,156.00	1.00
003 - Non-Instructional Support Personnel	-	-	428,284.0	6.0	-	-	428,284.00	6.00
009 - Non-Contributory Employee Benefits	52,324.0	-	26,238.0	-	-	-	78,562.00	-
054 - Limited English Proficiency	5,311,308.0	74.0	692,629.0	8.0	-	-	6,003,937.00	81.99
104 - Title III-Language Acquisition	-	-	-	-	1,062,915.0	5.4	1,062,915.00	5.35
111 - Language Acquisition-Significant Increase	-	-	-	-	58,053.0	-	58,053.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	-	138,422.0	5.5	138,422.00	5.50
901 - Local Supplement	-	-	1,131,663.0	-	-	-	1,131,663.00	-
902 - Administrative Services	-	-	60,825.0	-	-	-	60,825.00	-
911 - Academic Services	-	-	82,501.0	-	-	-	82,501.00	-
<b>TOTAL</b>	<b>7,845,003.0</b>	<b>101.4</b>	<b>2,584,493.0</b>	<b>15.0</b>	<b>1,259,390.0</b>	<b>10.9</b>	<b>11,688,886.0</b>	<b>127.24</b>

**CHILDREN WITH SPECIAL NEEDS (EC)**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FTES / FUNDS
FTE	<b>538.7</b>	<b>94.4</b>	<b>101.8</b>	-	<b>4.0</b>	<b>738.95</b>
Salaries	28,241,409.0	6,734,938.0	5,147,790.0	-	314,323.0	40,438,460.00
Employer Provided Benefits	13,250,967.0	3,066,927.0	2,433,384.0	-	131,762.0	18,883,040.00
Purchased Services	532,608.0	-	1,640,659.0	-	1,529,337.0	3,702,604.00
Supplies and Materials	-	-	274,261.0	21,755.0	651,353.0	947,369.00
Capital Outlay	-	-	-	-	17,528.0	17,528.00
<b>TOTAL</b>	<b>42,024,984.00</b>	<b>9,801,865.00</b>	<b>9,496,094.00</b>	<b>21,755.00</b>	<b>2,644,303.00</b>	<b>63,989,001.00</b>

CHILDREN WITH SPECIAL NEEDS (EC)												
DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		OTHER SPECIFIC REVENUE FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
001 - Classroom Teachers	13,720,371.0	159.5	1,257,857.0	19.3	-	-	-	-	-	-	14,978,228.00	178.74
002 - Central Office Administration	-	-	278,616.0	2.0	-	-	-	-	-	-	278,616.00	2.00
003 - Non-Instructional Support Personnel	-	-	11,094.0	-	-	-	-	-	-	-	11,094.00	-
006 - School Psychologist	1,016,019.0	10.4	-	-	-	-	-	-	-	-	1,016,019.00	10.40
007 - Instruction Support- Certified	1,368,713.0	13.3	92,016.0	1.0	-	-	-	-	-	-	1,460,729.00	14.30
009 - Non-Contributory Employee Benefits	317,046.0	-	37,835.0	-	-	-	-	-	-	-	354,881.00	-
020 - Foreign Exchange Teachers	57,713.0	1.0	-	-	-	-	-	-	-	-	57,713.00	1.00
027 - Teacher Assistants	1,911,537.0	37.2	292,723.0	6.0	-	-	-	-	-	-	2,204,260.00	43.19
029 - Behavioral Support	138,107.0	2.0	-	-	-	-	-	-	-	-	138,107.00	2.00
032 - Children With Special Needs	22,833,095.0	313.4	3,497,843.0	66.1	-	-	-	-	2,584,672.0	4.0	28,915,610.00	383.52
037 - Restart Schools/ Renewal School District	129,775.0	2.0	17,804.0	-	-	-	-	-	-	-	147,579.00	2.00
049 - IDEA Title VI-B Pre-School Handicapped	-	-	-	-	222,777.0	-	-	-	-	-	222,777.00	-
060 - IDEA VI-B Handicapped	-	-	-	-	8,946,513.0	101.8	-	-	-	-	8,946,513.00	101.80
063 - Special Program Funds (EC)	532,608.0	-	-	-	-	-	-	-	-	-	532,608.00	-
118 - IDEA Title VI-B Special Needs Targeted Assistance	-	-	-	-	22,000.0	-	-	-	-	-	22,000.00	-
119 - IDEA Targeted Assist for Pre-school	-	-	-	-	874.0	-	-	-	-	-	874.00	-
185 - ESSER III-ARP IDEA 611 Grants to States	-	-	-	-	303,930.0	-	-	-	-	-	303,930.00	-
306 - Medicaid Direct Fees	-	-	-	-	-	-	-	-	45,000.0	-	45,000.00	-
508 - Sertoma	-	-	-	-	-	-	12,858.0	-	-	-	12,858.00	-
537 - DPS Foundation Grant	-	-	-	-	-	-	1,500.0	-	-	-	1,500.00	-
587 - Lamb Foundation of NC	-	-	-	-	-	-	873.0	-	-	-	873.00	-
816 - New Voices Project	-	-	-	-	-	-	6,524.0	-	-	-	6,524.00	-
901 - Local Supplement	-	-	4,158,836.0	-	-	-	-	-	14,631.0	-	4,173,467.00	-
902 - Administrative Services	-	-	157,241.0	-	-	-	-	-	-	-	157,241.00	-
<b>TOTAL</b>	<b>42,024,984.0</b>	<b>538.7</b>	<b>9,801,865.0</b>	<b>94.4</b>	<b>9,496,094.0</b>	<b>101.8</b>	<b>21,755.0</b>	<b>-</b>	<b>2,644,303.0</b>	<b>4.0</b>	<b>63,989,001.0</b>	<b>739.0</b>



**CAREER TECHNICAL EDUCATION (CTE)**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	<b>149.7</b>	<b>2.5</b>	<b>-</b>	<b>0.5</b>	<b>152.65</b>
Salaries	8,197,575.0	1,382,260.0	927.0	75,427.0	9,656,189.00
Employer Provided Benefits	3,776,808.0	475,491.0	294.0	27,949.0	4,280,542.00
Purchased Services	375,481.0	10,220.0	153,699.0	198,946.0	738,346.00
Supplies and Materials	435,979.0	6,350.0	588,052.0	331,453.0	1,361,834.00
Capital Outlay	-	-	-	461,107.0	461,107.00
TOTAL	<b>12,785,843.00</b>	<b>1,874,321.00</b>	<b>742,972.00</b>	<b>1,094,882.00</b>	<b>16,498,018.00</b>

**CAREER TECHNICAL EDUCATION (CTE)**

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	181,411.0	1.0	-	-	-	-	-	-	181,411.00	1.00
003 - Non-Instructional Support Personnel	-	-	2,128.0	-	-	-	-	-	2,128.00	-
009 - Non-Contributory Employee Benefits	47,043.0	-	294.0	-	-	-	-	-	47,337.00	-
013 - CTE- Months Of Employment	11,139,381.0	142.7	180,610.0	2.0	-	-	-	-	11,319,991.00	144.65
014 - CTE- Program Support	1,090,467.0	6.0	58,330.0	0.5	-	-	-	-	1,148,797.00	6.50
017 - CTE-Program Improvement	-	-	-	-	742,972.0	-	-	-	742,972.00	-
023 - CTE Modernization and Support Grants	60,000.0	-	-	-	-	-	-	-	60,000.00	-
079 - Education Workforce and Innovation Program	52,773.0	-	-	-	-	-	-	-	52,773.00	-
083 - Career Technical Education - Credential Program Support	214,768.0	-	-	-	-	-	-	-	214,768.00	-
421 - ED Workforce & Innovation Grant	-	-	-	-	-	-	159,661.0	0.5	159,661.00	0.50
512 - National Philanthropic Trust	-	-	-	-	-	-	477,700.0	-	477,700.00	-
514 - Duke Energy- Summer Youth Program	-	-	-	-	-	-	95,848.0	-	95,848.00	-
523 - Summer Opportunity for 9th Graders	-	-	-	-	-	-	3,035.0	-	3,035.00	-
531 - NCSU-TTFC Jordan FFA Grant	-	-	-	-	-	-	24.0	-	24.00	-
537 - DPS Foundation Grant	-	-	-	-	-	-	18,217.0	-	18,217.00	-
543 - AJ Fletcher Foundation	-	-	-	-	-	-	152,140.0	-	152,140.00	-
560 - Project Lead The Way	-	-	-	-	-	-	36,638.0	-	36,638.00	-
812 - DPS Hub Farm	-	-	-	-	-	-	136,033.0	-	136,033.00	-
820 - CTE- Skilled Trades Pathway	-	-	-	-	-	-	5,000.0	-	5,000.00	-
828 - Duke - DG: Workforces Development Grant	-	-	-	-	-	-	10,204.0	-	10,204.00	-
830 - Duke - Engaging & Preparing Students to see Possibilities	-	-	-	-	-	-	382.0	-	382.00	-
901 - Local Supplement	-	-	1,601,301.0	-	-	-	-	-	1,601,301.00	-
902 - Administrative Services	-	-	15,088.0	-	-	-	-	-	15,088.00	-
911 - Academic Services	-	-	16,570.0	-	-	-	-	-	16,570.00	-
<b>TOTAL</b>	<b>12,785,843.0</b>	<b>149.7</b>	<b>1,874,321.0</b>	<b>2.5</b>	<b>742,972.0</b>	<b>-</b>	<b>1,094,882.0</b>	<b>0.5</b>	<b>16,498,018.0</b>	<b>152.7</b>

**TITLE I - BASIC AND SCHOOL IMPROVEMENT**

DESCRIPTION	FEDERAL FUNDS	TOTAL FTES / FUNDS
FTE	<b>120.10</b>	<b>120.10</b>
Salaries	7,769,958.0	7,769,958.00
Employer Provided Benefits	3,419,688.0	3,419,688.00
Purchased Services	1,113,531.0	1,113,531.00
Supplies and Materials	1,133,793.0	1,133,793.00
TOTAL	<b>13,436,970.00</b>	<b>13,436,970.00</b>

**TITLE I - BASIC AND SCHOOL IMPROVEMENT**

DESCRIPTION	FEDERAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE
050 - ESEA Title 1-Basic Program	13,025,929.0	118.8	13,025,929.00	118.75
105 - Title I- School Improvement	346,939.0	1.4	346,939.00	1.35
115 - ESEA Title 1-Targeted Support and Improvement	64,102.0	-	64,102.00	-
TOTAL	<b>13,436,970.0</b>	<b>120.10</b>	<b>13,436,970.0</b>	<b>120.10</b>

**TRANSPORTATION**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	CAPITAL OUTLAY	GRANT FUNDS	TOTAL FTES / FUNDS
FTE	<b>167.1</b>	<b>23.9</b>	-	-	-	<b>191.00</b>
Salaries	7,140,997.0	1,290,828.0	-	-	-	8,431,825.00
Employer Provided Benefits	3,615,889.0	640,454.0	-	-	-	4,256,343.00
Purchased Services	2,717,897.0	275,252.0	144,110.0	-	99,207.0	3,236,466.00
Supplies and Materials	2,786,147.0	455,178.0	-	-	805,003.0	4,046,328.00
Capital Outlay	57,295.0	188,355.0	-	2,074,695.0	599,997.0	2,920,342.00
Transfers	-	493,996.0	-	-	-	493,996.00
TOTAL	<b>16,318,225.00</b>	<b>3,344,063.00</b>	<b>144,110.00</b>	<b>2,074,695.00</b>	<b>1,504,207.00</b>	<b>23,385,300.00</b>

**TRANSPORTATION**

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		FEDERAL FUNDS		CAPITAL OUTLAY	GRANT FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Budget	FTE	Budget	FTE
003 - Non-Instructional Support Personnel	-	-	157,423.0	2.0	-	-	-	-	-	157,423.00	2.00
009 - Non-Contributory Employee Benefits	198,765.0	-	50,240.0	-	-	-	-	-	-	249,005.00	-
026 - McKinney-Vento Homeless Assist	-	-	-	-	15,000.0	-	-	-	-	15,000.00	-
054 - Limited English Proficiency	-	-	60.0	-	-	-	-	-	-	60.00	-
055 - Learn and Earn	15,541.0	-	-	-	-	-	-	-	-	15,541.00	-
056 - Transportation of Pupils	16,103,919.0	167.1	1,998,070.0	19.9	-	-	-	-	-	18,101,989.00	187.00
110 - 21st Century Community Learning	-	-	-	-	3,852.0	-	-	-	-	3,852.00	-
120 - LEA Financed Purchase of Buses	-	-	-	-	-	-	2,074,695.0	-	-	2,074,695.00	-
183 - ARP-ESSER III-Homeless I	-	-	-	-	53,897.0	-	-	-	-	53,897.00	-
184 - ARP-ESSER III-Homeless II	-	-	-	-	71,361.0	-	-	-	-	71,361.00	-
512 - National Philanthropic Trust	-	-	-	-	-	-	-	1,500,000.0	-	1,500,000.00	-
517 - Forensic League	-	-	-	-	-	-	-	3,684.0	-	3,684.00	-
577 - Biogen Foundation	-	-	-	-	-	-	-	523.0	-	523.00	-
706 - Local Transportation	-	-	1,071,869.0	2.0	-	-	-	-	-	1,071,869.00	2.00
902 - Administrative Services	-	-	34,397.0	-	-	-	-	-	-	34,397.00	-
903 - Utilities-Maintenance	-	-	19,933.0	-	-	-	-	-	-	19,933.00	-
904 - Operational Services	-	-	8,380.0	-	-	-	-	-	-	8,380.00	-
910 - Instructional Supports	-	-	2,706.0	-	-	-	-	-	-	2,706.00	-
912 - Specialized Services	-	-	985.0	-	-	-	-	-	-	985.00	-
<b>TOTAL</b>	<b>16,318,225.0</b>	<b>167.1</b>	<b>3,344,063.0</b>	<b>23.9</b>	<b>144,110.0</b>	<b>-</b>	<b>2,074,695.0</b>	<b>1,504,207.0</b>	<b>-</b>	<b>23,385,300.0</b>	<b>191.0</b>

**MAINTENANCE**

DESCRIPTION	LOCAL FUNDS	GRANT FUNDS	OTHER SPECIFIC REVENUE FUNDS	TOTAL FTES / FUNDS
FTE	<b>72.0</b>	-	-	<b>72.00</b>
Salaries	4,381,044.0	-	-	4,381,044.00
Employer Provided Benefits	2,314,943.0	-	-	2,314,943.00
Purchased Services	11,370,783.0	5,000.0	378,030.0	11,753,813.00
Supplies and Materials	551,243.0	31,000.0	-	582,243.00
Capital Outlay	101,907.0	-	-	101,907.00
<b>TOTAL</b>	<b>18,719,920.00</b>	<b>36,000.00</b>	<b>378,030.00</b>	<b>19,133,950.00</b>

**MAINTENANCE**

DESCRIPTION	LOCAL FUNDS		GRANT	OTHER	TOTAL BUDGET / FTE	
	Budget	FTE	FUNDS Budget	SPECIFIC Budget	Budget	FTE
002 - Central Office Administration	180,078.0	1.0	-	-	180,078.00	1.00
003 - Non-Instructional Support Personnel	1,102.0	-	-	-	1,102.00	-
009 - Non-Contributory Employee Benefits	108,591.0	-	-	-	108,591.00	-
012 - Drivers Education	-	-	-	555.0	555.00	-
037 - Restart Schools/ Renewal School District	485.0	-	-	-	485.00	-
528 - The Forest at Duke	-	-	6,000.0	-	6,000.00	-
845 - Intel Co.- Imagination Station- Hillside	-	-	30,000.0	-	30,000.00	-
902 - Administrative Services	372,648.0	-	-	-	372,648.00	-
903 - Utilities-Maintenance	18,057,016.0	71.0	-	377,475.0	18,434,491.00	71.00
<b>TOTAL</b>	<b>18,719,920.0</b>	<b>72.0</b>	<b>36,000.0</b>	<b>378,030.0</b>	<b>19,133,950.0</b>	<b>72.0</b>



**INFORMATION TECHNOLOGY**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	OTHER SPECIFIC	TOTAL FTES / FUNDS
FTE	-	<b>32.0</b>	<b>7.00</b>	-	<b>39.00</b>
Salaries	-	2,315,148.0	309,046.0	-	2,624,194.00
Employer Provided Benefits	-	993,303.0	154,601.0	-	1,147,904.00
Purchased Services	73,000.0	1,654,738.0	-	363,400.0	2,091,138.00
Supplies and Materials	1,155,183.0	2,374,500.0	-	1,191,501.0	4,721,184.00
<b>TOTAL</b>	<b>1,228,183.00</b>	<b>7,337,689.00</b>	<b>463,647.00</b>	<b>1,554,901.00</b>	<b>10,584,420.00</b>

**INFORMATION TECHNOLOGY**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS		FEDERAL FUNDS		OTHER SPECIFIC	TOTAL BUDGET / FTE	
	Budget	Budget	FTE	Budget	FTE	REVENUE Budget	Budget	FTE
002 - Central Office Administration	-	216,633.0	1.0	-	-	-	216,633.00	1.00
003 - Non-Instructional Support Personnel	-	200,038.0	2.0	-	-	30,000.0	230,038.00	2.00
009 - Non-Contributory Employee Benefits	-	56,249.0	-	-	-	-	56,249.00	-
015 - School Technology Fund	410,294.0	-	-	-	-	-	410,294.00	-
073 - School Connectivity	817,889.0	-	-	-	-	-	817,889.00	-
181 - ESSER III-K12 Emergency Relief Fund	-	-	-	463,647.0	7.0	-	463,647.00	7.00
915 - IT Services	-	6,864,769.0	29.0	-	-	1,524,901.0	8,389,670.00	29.00
<b>TOTAL</b>	<b>1,228,183.0</b>	<b>7,337,689.0</b>	<b>32.0</b>	<b>463,647.0</b>	<b>7.0</b>	<b>1,554,901.0</b>	<b>10,584,420.0</b>	<b>39.0</b>

**CUSTODIAL SERVICES**

DESCRIPTION	STATE FUNDS	LOCAL FUNDS	TOTAL FTES / FUNDS
FTE	<b>13.6</b>	<b>243.4</b>	<b>257.00</b>
Salaries	626,742.0	9,915,144.0	10,541,886.00
Employer Provided Benefits	308,908.0	5,343,306.0	5,652,214.00
Purchased Services	-	1,333,034.0	1,333,034.00
Supplies and Materials	-	840,934.0	840,934.00
Capital Outlay	-	22,360.0	22,360.00
TOTAL	<b>935,650.00</b>	<b>17,454,778.00</b>	<b>18,390,428.00</b>

**CUSTODIAL SERVICES**

DESCRIPTION	STATE FUNDS		LOCAL FUNDS		TOTAL BUDGET / FTE	
	Budget	FTE	Budget	FTE	Budget	FTE
002 - Central Office Administration	-	-	245,455.0	2.0	245,455.00	2.00
003 - Non-Instructional Support Personnel	912,116.0	13.6	14,141,227.0	234.4	15,053,343.00	248.00
009 - Non-Contributory Employee Benefits	23,534.0	-	42,847.0	-	66,381.00	-
902 - Administrative Services	-	-	228,385.0	-	228,385.00	-
903 - Utilities-Maintenance	-	-	2,786,714.0	7.0	2,786,714.00	7.00
904 - Operational Services	-	-	10,150.0	-	10,150.00	-
TOTAL	<b>935,650.0</b>	<b>13.6</b>	<b>17,454,778.0</b>	<b>243.4</b>	<b>18,390,428.0</b>	<b>257.0</b>

**CLASSROOM TEACHERS - STATE FUNDS**

PURPOSE CODE	DESCRIPTION	TOTAL FTE	TOTAL BUDGET
5110	REGULAR CURRICULAR SERVICES	726.32	59,066,923.00
5130	PROGRAM ENHANCEMENT TEACHERS	119.15	9,689,993.00
5210	CHILDREN WITH DISABILITIES	158.45	13,633,103.00
5211	HOMEBOUND CURRICULAR SERVICES	1.00	87,268.00
5260	ACADEMIC/INTELLECT GIFTED	43.54	3,820,885.00
5270	LIMITED ENGLISH PROFICIENCY	27.40	2,481,371.00
5310	ALTERNATIVE INSTRUCT SRV K-12	4.79	421,000.00
5330	REMEDIAL & SUPPLEMENTAL K-12	86.38	6,756,720.00
	TOTAL	<b>1,167.03</b>	<b>95,957,263.00</b>

**Durham Public Schools**  
**Projected Planning Allotment Enrollment 2024-25**

Level	Sch #	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 2024-25
E	304	Bethesda Elementary	38	57	60	75	92	97	0	0	0	0	0	0	0	419
E	308	Burton Elementary	52	54	55	56	48	41	0	0	0	0	0	0	0	306
E	310	Eastway Elementary	56	56	52	74	58	53	0	0	0	0	0	0	0	349
E	313	Easley Elementary	74	84	88	92	77	75	0	0	0	0	0	0	0	490
E	315	Eno Valley Elementary	65	73	59	87	92	76	0	0	0	0	0	0	0	452
E	318	Club Boulevard Elementary	69	44	46	47	66	59	0	0	0	0	0	0	0	331
E	319	Creekside Elementary	84	96	94	79	75	79	0	0	0	0	0	0	0	507
E	320	Glenn Elementary	46	67	73	79	93	98	0	0	0	0	0	0	0	456
E	324	Hillandale Elementary	98	96	90	99	83	73	0	0	0	0	0	0	0	539
E	327	Hope Valley Elementary	96	91	93	95	81	106	0	0	0	0	0	0	0	562
E	328	Holt Elementary	111	85	48	86	97	90	0	0	0	0	0	0	0	517
E	332	Forest View Elementary	106	116	110	106	109	116	0	0	0	0	0	0	0	663
E	339	Lakewood Elementary	62	79	72	82	72	66	0	0	0	0	0	0	0	433
E	340	Little River Elementary	71	45	50	46	29	45	0	0	0	0	0	0	0	286
E	344	Fayetteville St. Elementary	37	35	28	49	43	34	0	0	0	0	0	0	0	226
E	347	George Watts Elementary	49	51	52	50	44	44	0	0	0	0	0	0	0	290
E	348	Mangum Elementary	56	51	63	55	43	39	0	0	0	0	0	0	0	307
E	349	Lyons-Farm Elementary	115	109	106	91	78	85	0	0	0	0	0	0	0	584
E	351	Murray-Massenburg Elementary	92	61	70	83	24	18	0	0	0	0	0	0	0	348
E	352	Merrick-Moore Elementary	76	59	64	80	92	95	0	0	0	0	0	0	0	466
E	354	Morehead Elementary	38	34	41	38	29	28	0	0	0	0	0	0	0	208
E	360	Oak Grove Elementary	61	69	79	74	71	84	0	0	0	0	0	0	0	438
E	362	Parkwood Elementary	67	75	66	67	83	84	0	0	0	0	0	0	0	442
E	363	EK Powe Elementary	81	88	86	81	57	61	0	0	0	0	0	0	0	454
E	364	Pearsontown Elementary	123	130	111	125	105	126	0	0	0	0	0	0	0	720
E	367	RN Harris Elementary	29	27	29	39	55	43	0	0	0	0	0	0	0	222
E	369	Sandy Ridge Elementary	75	75	67	99	77	74	0	0	0	0	0	0	0	467
E	372	Southwest Elementary	120	130	91	99	116	97	0	0	0	0	0	0	0	653
E	374	C.C. Spaulding Elementary	58	52	46	51	23	26	0	0	0	0	0	0	0	256
E	376	Spring Valley Elementary	64	64	60	81	73	95	0	0	0	0	0	0	0	437
E	388	WG Pearson Elementary	71	68	53	67	44	49	0	0	0	0	0	0	0	352
E	400	YE Smith Elementary	55	53	57	63	48	39	0	0	0	0	0	0	0	315
E	401	Ignite Online Academy	11	12	11	14	21	16	16	21	28	44	37	33	18	282
M	306	Brogden Middle School	0	0	0	0	0	0	241	241	251	0	0	0	0	733
M	316	Carrington Middle School	0	0	0	0	0	0	234	244	246	0	0	0	0	724
M	336	Hospital School	0	0	0	0	0	0	0	0	0	0	0	0	0	0
M	338	Shepard Middle School	0	0	0	0	0	0	140	147	148	0	0	0	0	435
M	342	Lakewood Montessori Middle	0	0	0	0	0	0	100	97	98	0	0	0	0	295
M	343	Lucas Middle School	0	0	0	0	0	0	145	148	137	0	0	0	0	430
M	346	Lowe's Grove Middle School	0	0	0	0	0	0	180	183	204	0	0	0	0	567
M	355	Neal Middle School	0	0	0	0	0	0	234	232	255	0	0	0	0	721
M	366	Githens Middle School	0	0	0	0	0	0	282	274	261	0	0	0	0	817
M	370	Rogers-Herr Middle School	0	0	0	0	0	0	215	213	208	0	0	0	0	636
H	309	Early College HS	0	0	0	0	0	0	0	0	0	100	101	97	91	389
H	312	Jordan High School	0	0	0	0	0	0	0	0	0	617	549	473	454	2,093
H	314	School for Creative Studies	0	0	0	0	0	0	80	39	68	47	50	36	45	365
H	317	City of Medicine	0	0	0	0	0	0	0	0	0	100	81	71	73	325
H	322	PLC	0	0	0	0	0	0	0	0	0	27	23	31	24	105
H	323	Durham School of the Arts	0	0	0	0	0	0	230	235	242	369	305	234	178	1,793
H	325	Hillside High School	0	0	0	0	0	0	0	0	0	415	350	376	296	1,437
H	329	Holton School	0	0	0	0	0	0	0	0	0	0	0	0	0	0
H	341	Lakeview Program	0	0	0	0	0	0	2	4	6	56	29	12	4	113
H	353	Middle College HS	0	0	0	0	0	0	0	0	0	0	0	99	99	198
H	356	Northern High School	0	0	0	0	0	0	0	0	0	430	334	281	261	1,306
H	365	Riverside High School	0	0	0	0	0	0	0	0	0	589	463	432	385	1,869
H	368	Southern High School	0	0	0	0	0	0	0	0	0	500	320	289	241	1,350
H	701	Durham School of Technology	0	0	0	0	0	0	0	0	0	79	46	51	63	239
<b>Total DPS Enrollment</b>			<b>2,306</b>	<b>2,286</b>	<b>2,170</b>	<b>2,409</b>	<b>2,198</b>	<b>2,211</b>	<b>2,099</b>	<b>2,078</b>	<b>2,152</b>	<b>3,373</b>	<b>2,688</b>	<b>2,515</b>	<b>2,232</b>	<b>30,717</b>

<i>Charter School Enrollment</i>	577	572	543	602	550	553	525	520	538	843	672	629	558	7,679
<i>Total Student Population</i>	2,883	2,858	2,713	3,011	2,748	2,764	2,624	2,598	2,690	4,216	3,360	3,144	2,790	38,396