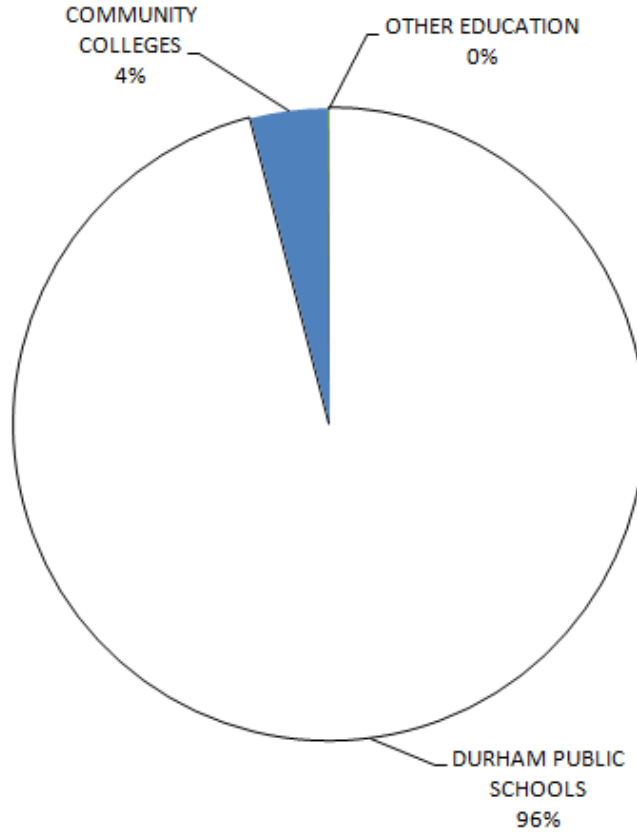


## Education Approved Budget



Business area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 102,177,663	\$ 108,402,189	\$ 108,402,189	\$ 110,106,952	\$110,106,952
COMMUNITY COLLEGES	\$ 4,670,018	\$ 4,529,918	\$ 4,529,918	\$ 4,670,019	\$4,529,918
OTHER EDUCATION	\$ 103,172	\$ 93,186	\$ 93,186	\$ 238,077	\$103,286
<b>Overall Result</b>	<b>\$ 106,950,853</b>	<b>\$ 113,025,293</b>	<b>\$ 113,025,293</b>	<b>\$ 115,015,048</b>	<b>\$ 114,740,156</b>

# DURHAM PUBLIC SCHOOLS

## PROGRAM DESCRIPTION

Effective July 1, 1992, Durham County's two public school systems merged forming Durham Public Schools (DPS). All Durham County funding is from general funds. The supplemental taxing districts were discontinued with the merger.

DPS was merged under legislation establishing minimum requirements for local funding based on the highest per pupil expenditure in the last five years of either school system prior to merger. Per pupil allocation used in the school funding formula is \$1,960. The amount of minimum funding is determined by multiplying the \$1,960 per pupil expense with the average daily membership (ADM) enrollment figure for the upcoming year. County funding for Durham Public Schools, including current expense, capital outlay (excluding bond-funded projects) and debt service, must be no less than the minimum funding required.

A comparison of the minimum funding required and the approved funding level is shown below.

Per pupil funding	\$1,960
Multiply by total FY 2011-12 ADM	32,369
Minimum funding for FY 2011-12	\$63,443,240

(In addition, if the ADM for charter schools was factored in (an additional 3,339 pupils, for a total of 35,708 pupils), the calculation would equate to \$69,987,680 minimum funding for FY 2011-12. Durham County funding exceeds these thresholds.)

	FY 2009-10 Actual	FY 2010-11 Approved	FY 2011-12 Requested	FY 2011-12 Approved
General fund current expense	\$100,807,663	\$107,032,189	\$108,736,952	\$108,736,952
General fund capital outlay	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total general fund	\$102,177,663	\$108,402,189	\$110,106,952	\$110,106,952
School debt service	\$24,245,089	\$23,765,106	\$26,013,886	\$26,013,886
<b>TOTAL FUNDING</b>	<b>\$126,422,752</b>	<b>\$132,167,295</b>	<b>\$136,120,838</b>	<b>\$136,120,838</b>

The Board of Education's (BOE) FY 2011-12 budget request represents a 1.57% (\$1,704,763) increase compared to the FY 2010-11 Approved Budget. The increase was identified as necessary to support increases in the number of students attending DPS and charter schools, increased square footage upkeep as new building come on line, inflationary increases, and support for state funding reductions. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

A 1.57% or \$1,704,763 increase in current expense funding is supported for FY 2011-12 from the FY 2010-11 Approved Budget for DPS, and flat funding of \$1,370,000 in capital outlay funding. The increase meets the entire DPS request and includes a County and DPS mutually agreed onetime use of lottery funds by Durham County for debt service, freeing up property tax to support teaching positions. It should be noted that a onetime use of lottery funds by Durham County in FY 2010-11 to support DPS related debt service, which in turn freed up property tax dollars for DPS current expense funding, has been greatly decreased as a revenue for the county in FY 2011-12. This means the county had to find \$3,052,500 of new revenue along with the recommended \$1,704,763 increase in order to support funding at the level DPS proposed.

Student projections (or student allotment figures) for FY 2011-12 are estimated to be 35,708 (for DPS and Charter Schools). Therefore, the county current expense funding per pupil is recommendation would be \$3,045 per pupil, a \$5 per pupil decrease from FY 2010-11. Including capital outlay and debt service funding, Durham County supports public education at \$3,812 per pupil.

# Durham Public Schools

Funds Center: 5910540000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$100,807,663	\$107,032,189	\$107,032,189	\$108,736,952	\$108,736,952
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
<b>Total Expenditures</b>	<b>\$102,177,663</b>	<b>\$108,402,189</b>	<b>\$108,402,189</b>	<b>\$110,106,952</b>	<b>\$110,106,952</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$102,177,663</b>	<b>\$108,402,189</b>	<b>\$108,402,189</b>	<b>\$110,106,952</b>	<b>\$110,106,952</b>

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# DURHAM TECHNICAL COMMUNITY COLLEGE

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## PROGRAM DESCRIPTION

Durham County provides support from the general fund to Durham Technical Community College. In accordance with North Carolina General Statute 115D-32, Durham County provides financial support under the following categories:

- Plant Fund, including acquisition of land, erection of buildings and purchases of motor vehicles.
- Current Expense Fund, including plant operation and maintenance.
- Support Services, including building and motor vehicle insurance.

	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Approved</b>	<b>FY 2011-12 Requested</b>	<b>FY 2011-12 Approved</b>
Current expense	\$4,189,944	\$4,064,246	\$4,243,848	\$4,103,747
Capital outlay	\$480,074	\$465,672	\$426,171	\$426,171
<b>TOTAL</b>	<b>\$4,670,018</b>	<b>\$4,529,918</b>	<b>\$4,670,019</b>	<b>\$4,529,918</b>
Debt service	\$842,093	\$847,985	\$1,094,210	\$1,094,210
<b>TOTAL FUNDING</b>	<b>\$5,512,111</b>	<b>\$5,377,903</b>	<b>\$5,764,229</b>	<b>\$5,624,128</b>

The County's Capital Improvement Plan includes \$15.2 million in funding for four capital projects on Durham Technical Community College's campuses. These projects include:

- Newton Building expansion at \$3.68 million;
- Campus improvements at \$8.2 million, with \$5.2 million approved as part of the general obligation bond referendum in November 2003 and an additional \$3 million added in FY 2007-08 for ongoing improvements;
- Northern Durham Center expansion at \$1 million completed in FY 2007-08; and
- Main Campus expansion at \$2 million completed in FY 2007-08.

All new funding for Durham Technical Community College capital projects, other than the Northern Durham Center expansion, are general obligation bond funding. The Northern Durham Center expansion project received \$580,000 in county contribution in FY 2007-08 to meet its total budget of \$1 million.

In November 2007, Durham County voters approved \$8.68 million of general obligation bond funding for Durham Technical Community College, of which funds became available in July 2008. Plans for these funds are described in the above paragraph.

# Durham Technical Community College

Funds Center: 5920530000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$4,189,944	\$4,064,246	\$4,064,246	\$4,243,848	\$4,103,747
Capital	\$480,074	\$465,672	\$465,672	\$426,171	\$426,171
<b>Total Expenditures</b>	<b>\$4,670,018</b>	<b>\$4,529,918</b>	<b>\$4,529,918</b>	<b>\$4,670,019</b>	<b>\$4,529,918</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$4,670,018</b>	<b>\$4,529,918</b>	<b>\$4,529,918</b>	<b>\$4,670,019</b>	<b>\$4,529,918</b>

## 2011-12 HIGHLIGHTS

- Durham Technical Community College's county funding stays flat from the FY 2010-11 approved budget and is equal to a 3.0% decrease from their FY 2009-10 approved budget.

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# EDUCATION NONPROFIT AGENCIES

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## MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

## PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's educational support systems and whose mission is the provision of such services for the residents of Durham County. The following agencies are budgeted within this cost center:

- Achievement Academy
- Durham Teacher Warehouse Corporation (also known as Crayons2Calculators)
- Communities in Schools of Durham, Inc.
- Durham's Partnership for Children
- John Avery Boys & Girls Club
- Project Graduation of Durham, Inc.
- RAM Organization
- Shodor Educational Foundation
- The Hill Center
- Victorious Community Development Corporation

Detailed funding information for each nonprofit agency is listed in the Appendix.

# Education Nonprofit Agencies

Funds Center: 5930

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$103,172	\$93,186	\$93,186	\$238,077	\$103,286
<b>Total Expenditures</b>	<b>\$103,172</b>	<b>\$93,186</b>	<b>\$93,186</b>	<b>\$238,077</b>	<b>\$103,286</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$103,172</b>	<b>\$93,186</b>	<b>\$93,186</b>	<b>\$238,077</b>	<b>\$103,286</b>

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