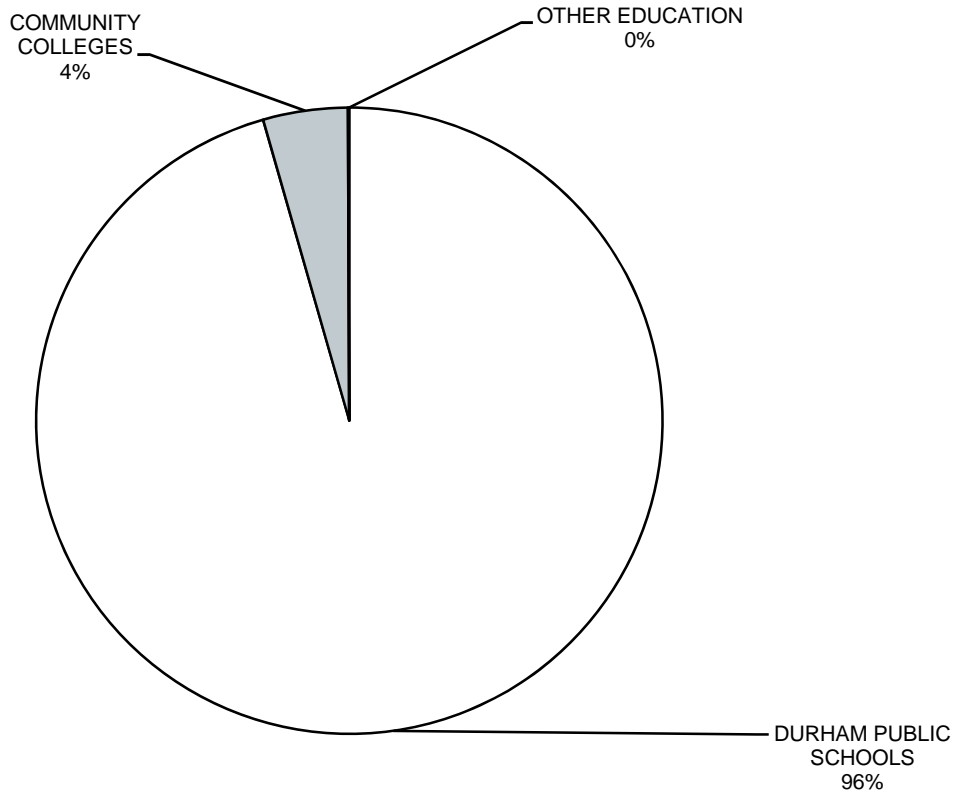


## Education Recommended Budget



Business area	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
DURHAM PUBLIC SCHOOLS	\$ 98,097,705	\$ 105,098,739	\$ 105,538,144	\$ 106,549,151	\$ 102,177,663
COMMUNITY COLLEGES	\$ 4,596,478	\$ 4,804,546	\$ 4,660,410	\$ 4,324,091	\$ 4,670,018
OTHER EDUCATION	\$ 93,666	\$ 110,766	\$ 99,610	\$ 295,602	\$ 83,879
<b>Overall Result</b>	<b>\$ 102,787,849</b>	<b>\$ 110,014,051</b>	<b>\$ 110,298,164</b>	<b>\$ 111,168,844</b>	<b>\$ 106,931,560</b>

# DURHAM PUBLIC SCHOOLS

## PROGRAM DESCRIPTION

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

Durham Public Schools were 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 ADM (Average Daily Membership) enrollment figure for the upcoming year. County funding for the 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 2009-2010 ADM	31,867
Minimum funding, FY 2009-10	\$62,459,320

(In addition, if the ADM for Charter Schools was factored in to the calculation, an additional 3,110 pupils, for a total of 34,977-would equate to \$68,554,920 minimum funding for FY2009-10. County funding exceeds these thresholds.)

FUNDING	FY 2008-09 Adopted	FY 2008-09 Modified	FY 2009-10 Requested	FY 2009-10 Recommended
General fund current expense	\$102,728,739	\$103,578,739	\$104,179,151	\$99,807,663
General fund capital outlay	\$2,370,000	\$1,959,405	\$2,370,000	\$2,370,000
Total general fund	\$105,098,739	\$105,538,144	\$106,549,151	\$102,177,663
School debt service	\$22,935,944	\$22,935,944	\$24,245,089	\$24,245,089
<b>TOTAL FUNDING</b>	<b>\$128,034,683</b>	<b>\$128,474,088</b>	<b>\$130,794,240</b>	<b>\$126,422,752</b>

The Board of Education's FY 2009-10 budget request represents a 1.41% (\$1,450,412) increase compared to the FY 2008-09 Approved budget. The increase was identified as salary and benefit increases as well as utility cost increases and an increase in the number of new square feet coming online. The total budget increase was offset by a reduction of 62 positions, local staff development funding and local supplies and materials funding. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

A \$2,921,076 (2.8%) decrease in total funding is being recommended from the FY 2008-09 Approved budget for DPS. This decrease equals County overpayment for students who did not show up (336) at DPS schools in FY 2008-09 (\$926,352), a reduction of County funding for a state allotted decrease in students (464) for FY 2009-10 (\$1,345,136), and the decrease proposed by the DPS Superintendent (\$649,588). Capital outlay funding will stay the same as the previous fiscal year at \$2,370,000.

Durham Public School student projections for FY 2009-10 are estimated to be 34,977 and County current expense funding per pupil is recommended at \$2,854 per pupil, a decrease \$45 per pupil from FY 2008-09. Including capital outlay and debt service funding Durham County supports public education at \$3,614 per pupil.

# Durham Public Schools

Funds Center: 5910540000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$95,727,705	\$102,728,739	\$103,578,739	\$104,179,151	\$99,807,663
Capital	\$2,370,000	\$2,370,000	\$1,959,405	\$2,370,000	\$2,370,000
<b>Total Expenditures</b>	<b>\$98,097,705</b>	<b>\$105,098,739</b>	<b>\$105,538,144</b>	<b>\$106,549,151</b>	<b>\$102,177,663</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>\$98,097,705</b>	<b>\$105,098,739</b>	<b>\$105,538,144</b>	<b>\$106,549,151</b>	<b>\$102,177,663</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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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 G.S. 115D-32, Durham County provides financial support under the following categories:

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

<b>Durham Technical Community College</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Approved</b>	<b>FY 2009-10 Requested</b>	<b>FY 2009-10 Recommended</b>
Current Expense	\$3,863,586	\$4,189,944	\$4,189,944	\$4,189,944
Capital Outlay	<u>\$732,892</u>	<u>\$614,602</u>	<u>\$480,074</u>	<u>\$480,074</u>
<b>Total</b>	<b>\$4,596,478</b>	<b>\$4,804,506</b>	<b>\$4,670,018</b>	<b>\$4,670,018</b>
Debt Service	\$761,257	\$805,704	\$842,093	\$842,093
Grand Total	<b>\$5,357,735</b>	<b>\$5,610,210</b>	<b>\$5,512,111</b>	<b>\$5,512,111</b>

The County's 10 Year Capital Improvement plan has included funding of \$15,200,000, for four different capital projects on the Durham Technical Community College campuses. Newton Building Expansion has been scheduled for FY2007 through FY 2009 at \$3.68 million; Community College Campus Improvements at \$8.2million total, with \$5.2 million already approved as part of the General Obligation Bond Referendum in November 2003 and an additional \$3 million in FY 2008; DTCC Northern Durham Expansion is scheduled for FY 2007 and FY2008 for \$1 million; and a new project for DTCC Main Campus Expansion is scheduled for FY 2008 at \$2 million. All new funding for DTCC capital projects other than the Northern Durham Expansion project are General Obligation bond funding. The Northern Durham Expansion project will receive \$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 DTCC, 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	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$3,863,586	\$4,189,944	\$4,189,944	\$3,980,183	\$4,189,944
Capital	\$732,892	\$614,602	\$470,466	\$343,908	\$480,074
<b>Total Expenditures</b>	<b>\$4,596,478</b>	<b>\$4,804,546</b>	<b>\$4,660,410</b>	<b>\$4,324,091</b>	<b>\$4,670,018</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>\$4,596,478</b>	<b>\$4,804,546</b>	<b>\$4,660,410</b>	<b>\$4,324,091</b>	<b>\$4,670,018</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2009-10 HIGHLIGHTS

- The decrease in Durham Technical Community College's county funding matched the percentage reduction of Durham Public Schools (2.8% decrease from FY 2008-09 approved budget)
- Reduction was taken from capital outlay.

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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, cultural and recreational resources.

## PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and nongovernmental agencies whose work complements the effort of the Durham County's educational support systems. The following organizations are budgeted within this cost center:

- Achievement Academy
- Durham's Partnership for Children
- John Avery Boys & Girls Club
- Victorious Community Development Corporation

Detailed funding information on the nonprofit organizations is listed in the appendix.

# Nonprofits: Education

Funds Center: 5930

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$93,666	\$110,766	\$99,610	\$295,602	\$83,879
<b>Total Expenditures</b>	<b>\$93,666</b>	<b>\$110,766</b>	<b>\$99,610</b>	<b>\$295,602</b>	<b>\$83,879</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>\$93,666</b>	<b>\$110,766</b>	<b>\$99,610</b>	<b>\$295,602</b>	<b>\$83,879</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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