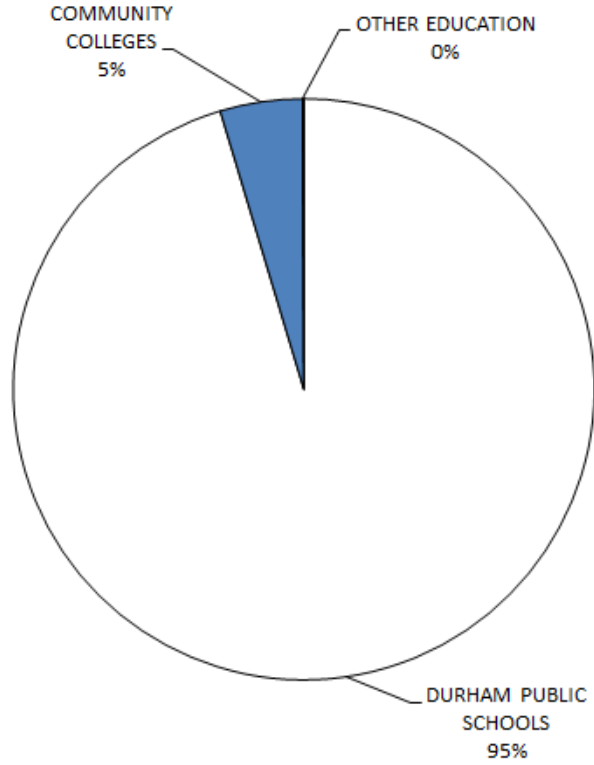


Education Approved Budget



Business area	2010-2011 Actual Expenditures	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 108,402,189	\$ 110,106,952	\$ 110,106,952	\$ 116,921,782	\$ 117,166,662
COMMUNITY COLLEGES	\$ 4,529,918	\$ 4,529,918	\$ 4,529,918	\$ 5,775,400	\$ 5,628,189
OTHER EDUCATION	\$ 93,186	\$ 103,286	\$ 103,286	\$ 646,040	\$ 82,250
Overall Result	\$ 113,025,293	\$ 114,740,156	\$ 114,740,156	\$ 123,343,222	\$ 122,877,101

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	33,072
Minimum funding for FY 2011-12	\$64,821,120

(In addition, if the ADM for charter schools was factored in (an additional 3,509 pupils, for a total of 36,581 pupils), the calculation would equate to \$71,698,760 minimum funding for FY 2012-13. Durham County funding exceeds these thresholds.)

	FY 2010-11 Actual	FY 2011-12 Approved	FY 2012-13 Requested	FY 2012-13 Approved
General Fund Current Expense	\$107,032,189	\$108,736,952	\$115,551,782	\$115,796,662
General Fund Capital Outlay	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total General Fund	\$108,402,189	\$110,106,952	\$116,921,782	\$117,166,662
School Debt Service	\$23,765,106	\$26,013,886	\$28,248,183	\$28,248,183
TOTAL FUNDING	\$132,167,295	\$136,120,838	\$145,169,965	\$145,414,845

The Board of Education's (BOE) FY 2012-13 budget request represents a 6.19% (\$6,814,830) increase compared to the FY 2011-12 Approved Budget. The total increase requested is supported by new Article 46 sales tax revenue that was approved by Durham County citizens to support education initiatives across several county funded areas. DPS estimated that sales tax growth at \$6,400,000, which is \$244,880 lower than the county estimate of Article 46 sales tax dedicated for education.

The Board of County Commissioners approved a resolution allotting 67.12% of the new Article 46 sales tax to DPS for education needs and 2.17% of Article 46 sales tax for Pre-K programs. Using a county estimate of FY 2012-13 Article 46 sales tax collection at \$9.9 million that means DPS would get \$6,644,880 for education needs and \$214,830 for Pre-K needs (another \$200,000 from FY 2011-12 Article 46 Sales Tax collection was added to the Pre-K funding as a one-time initial outlay). Capital outlay funding for DPS was requested at the same amount that was budgeted in the previous fiscal year. Total Durham Public School funding for FY 2012-13 is \$7,059,710 (6.41%) higher than FY 2011-12.

Student projections (or student allotment figures) for FY 2012-13 are estimated to be 36,581 (for DPS and Charter Schools), therefore the county current expense funding per pupil is \$3,165 per pupil, a \$120 per pupil increase from FY 2011-12. Including capital outlay and debt service funding, Durham County supports public education at \$3,993 per pupil. If Pre-K funding is not included in the above equation, because it is not for normally counted pupils (1st-12th Grade), the current expense per pupil amount drops \$11 to \$3,154, a \$109 increase from FY 2011-12. The total support for public education would be \$3,975.

Durham Public Schools

Funds Center: 5910540000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$107,032,189	\$108,736,952	\$108,736,952	\$115,551,782	\$115,796,662
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total Expenditures	\$108,402,189	\$110,106,952	\$110,106,952	\$116,921,782	\$117,166,662
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$108,402,189	\$110,106,952	\$110,106,952	\$116,921,782	\$117,166,662

DURHAM TECHNICAL COMMUNITY COLLEGE

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.

	FY 2010-11 Actual	FY 2011-12 Approved	FY 2012-13 Requested	FY 2012-13 Approved
Current expense	\$4,064,246	\$4,103,747	\$5,472,900	\$5,325,689
Capital outlay	\$465,672	\$426,171	\$302,500	\$302,500
TOTAL	\$4,529,918	\$4,529,918	\$5,775,400	\$5,628,189
Debt service	\$742,602	\$1,094,210	\$1,052,947	\$1,052,947
TOTAL FUNDING	\$5,272,520	\$5,624,128	\$6,828,347	\$6,681,136

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	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Operating	\$4,064,246	\$4,103,747	\$4,103,747	\$5,472,900	\$5,325,689
Capital	\$465,672	\$426,171	\$426,171	\$302,500	\$302,500
Total Expenditures	\$4,529,918	\$4,529,918	\$4,529,918	\$5,775,400	\$5,628,189
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,529,918	\$4,529,918	\$4,529,918	\$5,775,400	\$5,628,189

2012-13 HIGHLIGHTS

- As the county collects revenue from the newly enacted Article 46 quarter cent sales tax, by Board of County Commissioner resolution Durham Technical Community College will receive \$888,030 for student scholarship support.
- Durham Technical Community College's county funding, other than dedicated Article 46 revenue, increases \$210,241 or 4.6% from the FY 2011-12 Original Budget.

EDUCATION NONPROFIT AGENCIES

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. 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)
- Durham's Partnership for Children
- Hill Center
- InStepp
- RAM Organization
- Shodor Educational Foundation
- Victorious Community Development Corporation

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

Education Nonprofit Agencies

Funds Center: 5930

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
∇ <i>Expenditures</i>					
Operating	\$93,186	\$103,286	\$103,286	\$646,040	\$82,250
Total Expenditures	\$93,186	\$103,286	\$103,286	\$646,040	\$82,250
∇ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$93,186	\$103,286	\$103,286	\$646,040	\$82,250

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