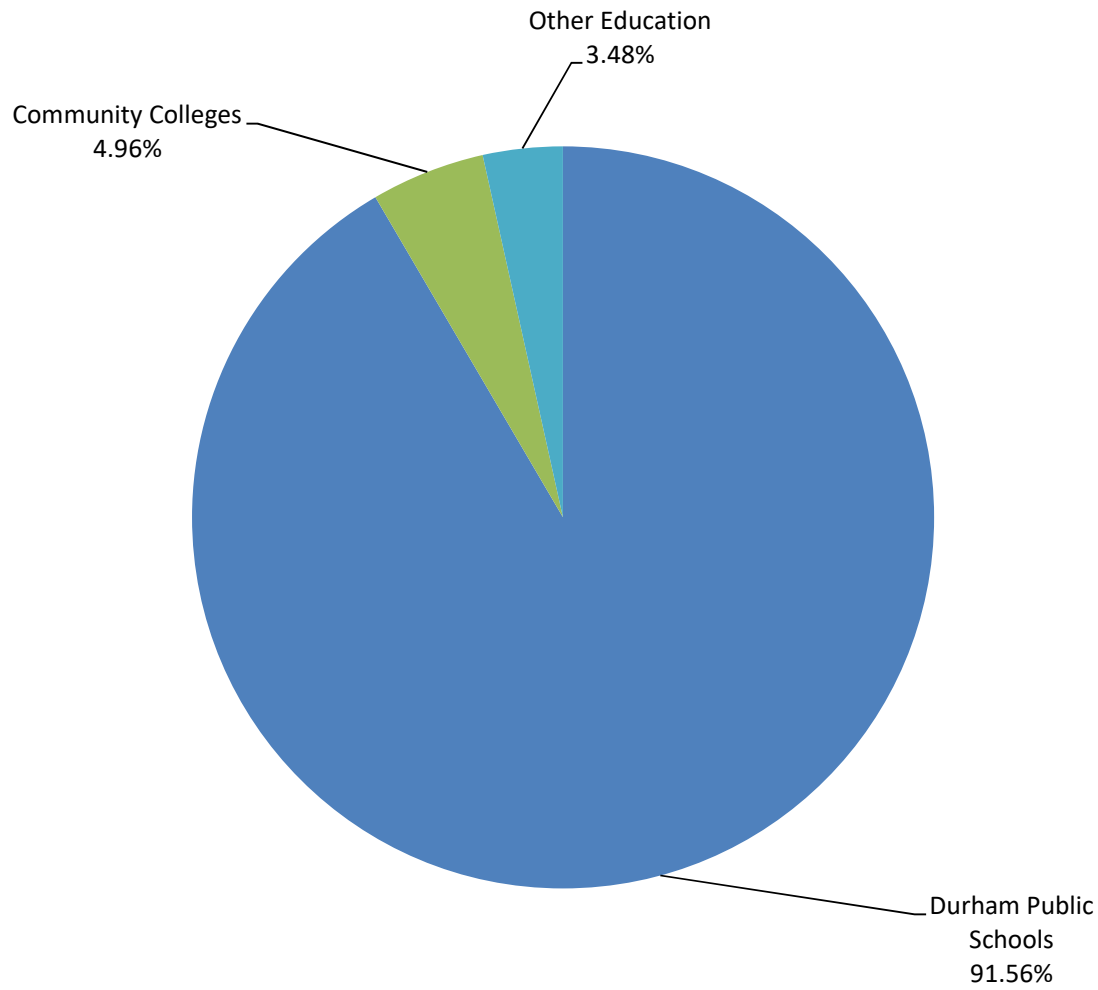


## Education Approved Budget



Business area	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Durham Public Schools	\$134,035,201	\$138,720,717	\$138,720,717	\$151,599,217	\$145,970,717
Durham Tech.	\$7,164,220	\$7,558,203	\$7,558,203	\$8,303,912	\$7,900,158
Other Education Nonprofits	\$1,674,148	\$3,934,153	\$3,942,505	\$5,549,390	\$5,548,390
<b>Grand Total</b>	<b>\$142,873,569</b>	<b>\$150,213,073</b>	<b>\$150,221,425</b>	<b>\$165,452,519</b>	<b>\$159,419,265</b>

# DURHAM PUBLIC SCHOOLS



**GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT:** Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

## 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 the 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 2019-20 ADM	32,220
Minimum funding for FY 2019-20	\$63,151,200

In addition, if the ADM for charter schools was factored in (an additional 7,287 pupils, for a total of 39,507 pupils), the calculation would equate to \$77,433,720 minimum funding for FY2019-20. Durham County funding significantly exceeds these thresholds.

	FY2017-18 Actual	FY2018-19 Approved	FY2019-20 Requested	FY2019-20 Approved
Current Expense	\$132,665,201	\$137,350,717	\$145,599,217	\$144,600,717
Capital Outlay	\$1,370,000	\$1,370,000	\$6,000,000	\$1,370,000
<b>Total</b>	<b>\$134,035,201</b>	<b>\$138,720,717</b>	<b>\$151,599,217</b>	<b>\$145,970,717</b>
School Debt Service	\$29,586,088	\$33,235,677	\$25,974,171	\$25,974,171
<b>TOTAL FUNDING</b>	<b>\$163,621,289</b>	<b>\$171,956,394</b>	<b>\$177,573,388</b>	<b>\$171,944,888</b>

In addition to direct funding to Durham Public Schools, Durham County also funds a number of positions and programs through other departments that provide services within Durham Public Schools or in support of DPS goals. These positions/programs and their County-only funding for FY2019-20 are shown below, but the actual funding is within related departments.

Program or Position (County Department)	FY2019-20 Durham County Funding
30 School Resource Officers – 27 directly assigned to schools (Sheriff)	\$2,744,250
Public Health Services (School Nurses, Dental, Health Education (DINE), and Project BUILD)	\$3,460,833
<b>TOTAL FUNDING</b>	<b>\$5,438,432</b>

Program or Position (Non-DPS County Pre-K Support)	FY2019-20 Durham County Funding
Whittied School Pre-K Support	\$1,500,000
Pre-K Expansion Support	\$3,786,890
<b>TOTAL FUNDING</b>	<b>\$5,286,890</b>

Educational Non-Profit Support	FY2019-20 Durham County Funding
Child Care Services Association	\$30,000
Rebound, Alternatives for Youth	\$7,500
Big Brothers Big Sisters of the Triangle	\$10,000
Reach out and Read Program	\$50,000
Bull City Community Schools Initiative	\$134,000
Book Harvest	\$5,000
Voices Together	\$5,000
Durham's Partnership for Children	\$15,000
Walltown Children's Theatre	\$5,000
<b>TOTAL FUNDING</b>	<b>\$261,500</b>

## Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
<b>Expenditure</b>					
Operating	\$132,665,201	\$137,350,717	\$137,350,717	\$145,599,217	\$144,600,717
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$6,000,000	\$1,370,000
<b>Expenditure Total</b>	<b>\$134,035,201</b>	<b>\$138,720,717</b>	<b>\$138,720,717</b>	<b>\$151,599,217</b>	<b>\$145,970,717</b>
<b>Grand Total</b>	<b>\$134,035,201</b>	<b>\$138,720,717</b>	<b>\$138,720,717</b>	<b>\$151,599,217</b>	<b>\$145,970,717</b>

## Budget Highlights

The Durham Board of Education's FY2019-20 budget request is a \$8,248,500 increase in current expense funding over its FY2018-19 current budget, and a \$4,630,000 increase in current capital funding. The total requested budget increase from the Board of Education is \$12,878,500 (9.28%) Requests from DPS included salary and benefits cost increases, fixed costs increases (applying inflation), ongoing teacher supplement increases, started in FY2017-18 using DPS fund balance, and custodial positions moving from 10 months to 12 months of employment. The approved budget supports a general Current Expense increase of \$7.25 million for Durham Public Schools, leaving application of those new funds to the Board of Education. Additional funding support for DPS capital needs was met through the County releasing \$1 million of Lottery Fund support of DPS related debt service back to DPS. This effectively equals an increase in available annual capital support for DPS of \$1 million.

### Pre-K Support

A dedicated Article 46 sales tax allocation of \$508,140 directly supports Durham Public Schools efforts in Pre-K. The County also provides significant, and growing, Pre-K support outside of direct DPS funding support. With the completion of the Whitted School renovation capital project during the FY2016-17 fiscal year, up to 144 Pre-K students are now being educated in preparation for entering Durham Public Schools. The annual operating cost of the Pre-K program at Whitted School is budgeted at \$1.5 million for FY2018-19, but that funding is housed outside of the Durham Public School budget as is the additional County Pre-K expansion funding support of \$3,786,890. More information about County Pre-K support can be found on the Education Nonprofit Agencies pages of the document.

### School Safety Support

For many years Durham County has supported School Resource Officers (SRO) officers, and in FY2017-18 took over supporting additional SRO positions in Durham Public Schools. During the FY 2017-18 year, the Durham city Police department decided to no longer support five SRO positions, with the County deciding to add those positions to its ongoing support of DPS. At the beginning of FY 2018-19 the Durham County Sheriff's department will have 27 dedicated SRO positions throughout DPS middle and high schools.

Durham County provides funding for DPS from two revenue sources: local property taxes and Article 46 sales taxes. Since Article 46 funding passes through the County, total current expense funding for DPS will increase by \$7.25 million, for a total allocation of \$144,600,717 in FY2019-20. The County estimates total Article 46 sales tax collection for DPS at \$10,672,080 and for Pre-K programs at \$508,140, for a total Article 46 funding support of DPS current expense of \$11,180,220. This is a net increase of \$538,417 from the previous year's Article 46 funding because of continued growth on overall sales tax collection. Capital outlay funding will remain flat at \$1,370,000. The County will also pay an estimated \$25.9 million in debt service for DPS.

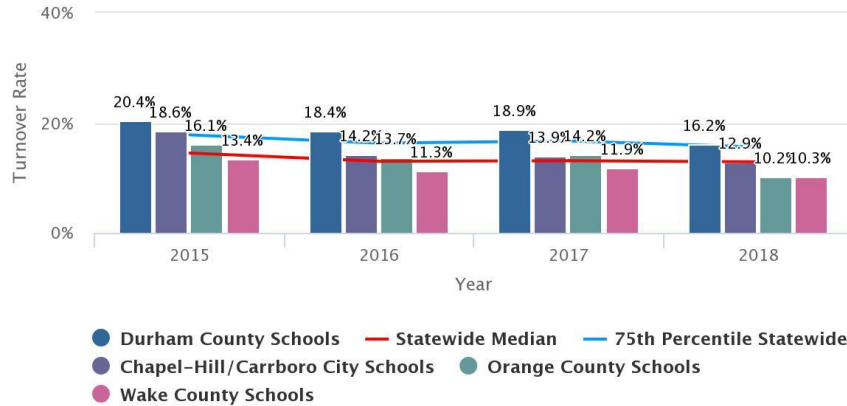
DPS's and Durham County Charter School student projection for FY2019-20 is 39,507, a net reduction of 249 students from the FY2018-19 budgeted estimate. To clearly identify local per pupil current expense funding support for DPS and Charter School students some funding folded up in the current expense allocation of \$144,600,717 needs to be subtracted out.

	FY2018-19	FY2019-20	Difference
Current Expense Funding	\$137,350,717	\$144,600,717	\$7,250,000
Annual Pre-K support (Article 46 Sales Tax)	(\$508,140)	(\$508,140)	\$ 0
<b>Net Current Expense funding</b>	<b>\$136,842,577</b>	<b>\$144,092,577</b>	<b>\$7,250,000</b>
DPS and Charter School pupil estimate	39,756	39,507	( 249)
<b>Local Per Pupil funding</b>	<b>\$3,442</b>	<b>\$3,647</b>	<b>\$ 205</b>

Therefore, County supported current expense funding per pupil is \$3,647 per pupil, an increase of \$205per pupil from FY2018-19. Including capital outlay and debt service funding, Durham County supports public education at \$4,339 per pupil, a \$31 per pupil increase from FY2018-19, due largely to slower accumulation of General Obligation debt service support for schools, as approved by Durham County voters in 2016.

## Performance Measures

**Measure: TEACHER TURNOVER RATE (DPS & DISTRICT DATA)**

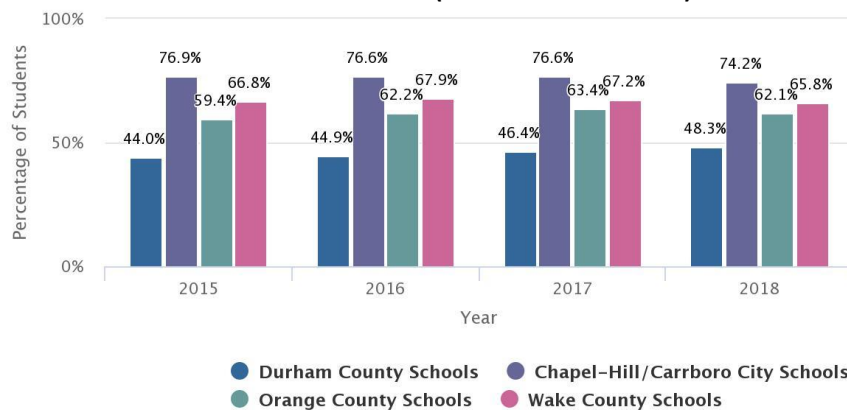


**Measure description:** This measures the percentage of teachers employed in March of the previous school year who are no longer employed by the district in March of the current academic year. Excessive teacher turnover is disruptive to school culture and student achievement and is very costly for school districts. Priority 3 of the DPS Strategic Plan is to attract and retain outstanding educators and staff, with a goal of lowering the teacher turnover rate to 14.3 percent or lower by 2023.

**Trend explanation:** Starting in the 2015-16 academic year, the state validated self-reported teacher turnover data against payroll records. Given the change in reporting, prior results cannot be compared to data from 2015-2016 and beyond. Teacher turnover was relatively flat in DPS and neighboring districts from 2015-16 to 2016-17, but turnover decreased significantly for all four districts in 2017-18.

**FY2019-20 target:** Analyzing data in the current academic year, teacher turnover is on track to drop below 16 percent in by the end of the 2018-19 academic year.

**Measure: PERCENTAGE OF STUDENTS SCORING AT OR ABOVE GRADE LEVEL PROFICIENCY ON STATE END-OF-GRADE AND END-OF-COURSE EXAMS (DPS & DISTRICT DATA)**

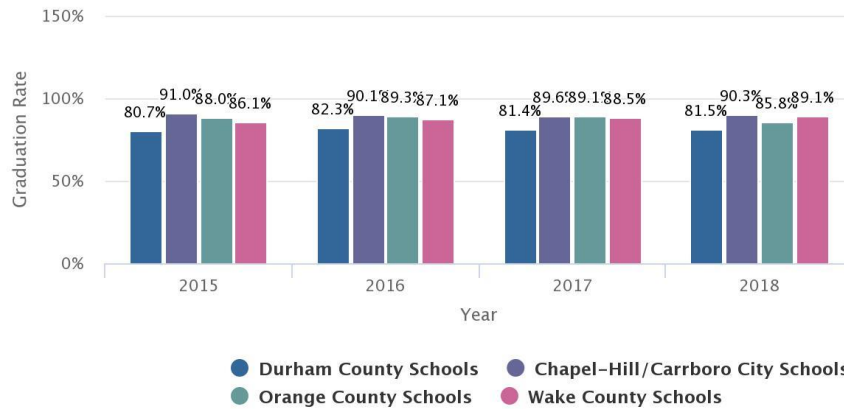


**Measure description:** This measures the percentage of students scoring at or above grade level proficiency on state end-of-grade and end-of-course exams (3<sup>rd</sup> - 8<sup>th</sup> grade math and English language arts; 5<sup>th</sup> and 8<sup>th</sup> grade science; high school biology, English II, and math I or math III). Priority 1 of the DPS Strategic Plan is to increase academic achievement, with a goal of attaining 60 percent grade level proficiency by 2023.

**Trend explanation:** Grade level proficiency in DPS increased from 44 percent in 2014-15 to 48.3 percent in 2017-18. Proficiency rates in Orange County Schools, Chapel-Hill Carrboro City Schools, and Wake County are higher but are not steadily increasing. Direct comparisons at the aggregate level are difficult, however, as two thirds of DPS students are economically disadvantaged while at least two thirds of Wake and Chapel Hill-Carrboro students are non-economically disadvantaged. Both nationally and in North Carolina, academic outcomes are positively correlated with household income.

**FY2019-20 target:** The district is working with unwavering focus to exceed the 49% grade level proficiency target set for 2019 in the Strategic Plan.

**Measure: FOUR-YEAR COHORT GRADUATION RATE (DPS & DISTRICT DATA)**

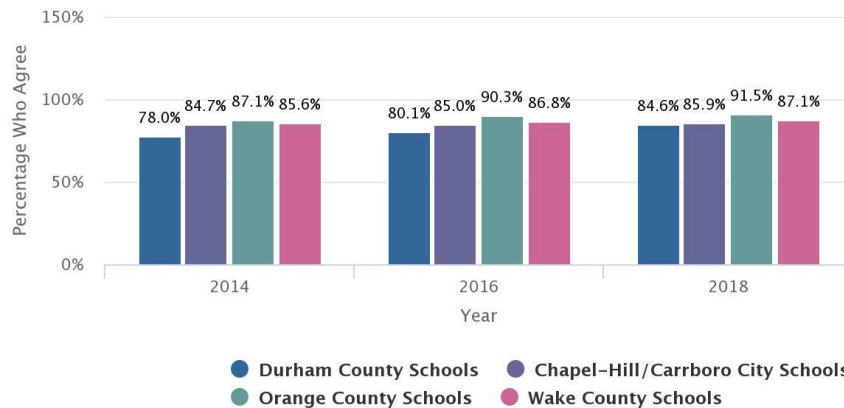


**Measure description:** This measures the percentage of entering ninth graders graduating within four years. Priority 1 of the DPS Strategic Plan is to increase academic achievement, including the goal of attaining a 90 percent four-year cohort graduation rate by 2023.

**Trend explanation:** The DPS graduation rate increased from 80.7 percent in 2014-15 to 81.5 percent in 2017-18. Since 2014-15, four-year cohort graduation rates were relatively flat or declining in Chapel Hill-Carrboro City Schools and Orange County Schools but increased in Wake County Schools.

**FY2019-20 target:** The district is working to exceed the 82.4% target set for 2019 in the Strategic Plan.

**Measure: TEACHER WORKING CONDITIONS SURVEY: PERCENTAGE OF TEACHERS WHO AGREE THAT THEIR SCHOOL IS A GOOD PLACE TO TEACH AND LEARN (DPS & DISTRICT DATA)**



**Measure description:** This measures the percentage of teachers who agree or strongly agree that “overall their school is a good place to teach and learn.” Out of all the questions in the bi-annual Teacher Working Conditions Survey, this response best encapsulates the overall health of the school environment from the teacher’s perspective.

**Trend explanation:** The percentage of DPS teachers who agree that their school is a good place to teach and learn increased steadily 78 percent in 2014 to 84.6 percent in 2018, outpacing increases in Orange County Schools, Chapel-Hill Carrboro City Schools, and Wake County Schools.

**FY2019-20 target:** DPS will continue our positive momentum in increasing teacher working conditions, with a focus on schools that are below the district average.

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# DURHAM TECHNICAL COMMUNITY COLLEGE

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**GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT:** Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

## 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

As a comprehensive community college serving Durham and Orange counties, Durham Tech has a guided placement admissions philosophy to provide all students an opportunity to acquire meaningful credentials and secure living-wage employment through education and training. Offerings include postsecondary technical and occupational programs leading to a degree, diploma, or certificate; the first two years of a four-year degree; general education for personal growth; a wide variety of corporate and continuing education courses for workforce preparation and development; and college and career readiness instruction that includes an adult high school diploma program, high school equivalency preparation programs, and English language development courses. Durham Technical Community College serves nearly 18,500 students annually, with 44% of the students coming from either Durham or Orange County, and 56% coming from outside the regional area.

	<b>FY2017-18 Actual</b>	<b>FY2018-19 Approved</b>	<b>FY2019-20 Requested</b>	<b>FY2019-20 Approved</b>
Current expense	\$6,816,720	\$7,210,703	7,766,412	7,552,658
Capital outlay	\$347,500	\$347,500	537,500	347,500
<b>TOTAL</b>	<b>\$7,164,220</b>	<b>\$7,558,203</b>	<b>\$8,303,912</b>	<b>\$7,900,158</b>
Debt service	\$1,181,443	\$2,782,193	2,431,033	2,431,033
<b>TOTAL FUNDING</b>	<b>\$8,345,663</b>	<b>\$10,340,396</b>	<b>\$10,734,945</b>	<b>\$10,331,191</b>

Durham County also provides large capital project support to Durham Technical Community College through long term debt issuances (mainly General Obligation Bonds).

<b>2003</b> GO Bond funds for DTCC capital projects	\$8,200,000
<b>2007</b> GO Bond funds for DTCC capital projects	\$8,680,000
<b>2016</b> GO Bond funds for DTCC capital projects	\$20,000,000

## Budget

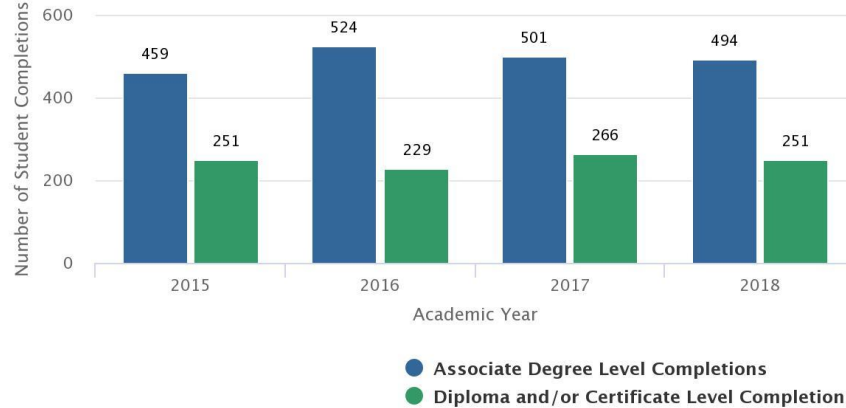
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
<b>Expenditure</b>					
Operating	\$6,816,720	\$7,210,703	\$7,210,703	\$7,766,412	\$7,552,658
Capital	\$347,500	\$347,500	\$347,500	\$537,500	\$347,500
<b>Expenditure Total</b>	<b>\$7,164,220</b>	<b>\$7,558,203</b>	<b>\$7,558,203</b>	<b>\$8,303,912</b>	<b>\$7,900,158</b>
<b>Grand Total</b>	<b>\$7,164,220</b>	<b>\$7,558,203</b>	<b>\$7,558,203</b>	<b>\$8,303,912</b>	<b>\$7,900,158</b>

## Budget Highlights

- As the County continues to collect revenue from the Article 46 quarter cent sales tax, by Board of County Commissioners' resolution, Durham Technical Community College will receive \$1,426,230 for student scholarship support and other educational opportunities.
- Durham Technical Community College's County funding increases \$341,955 or 4.5% from the FY 2018-19 Original Budget.
  - Article 46 Sales Tax revenue increases by \$71,955.
  - Annual operating expenses increased by \$270,000.
    - **Rental cost for commercial kitchen space supporting Culinary Arts program at American Tobacco = \$246,154**
  - Annual current capital stays flat at \$347,500
    - Includes support for tools and equipment for facility maintenance support, data processing equipment and additional small capital projects

## Performance Measures

### Measure: DTCC STUDENT COMPLETIONS (ASSOCIATE DEGREE, DIPLOMA, AND/OR CERTIFICATE)

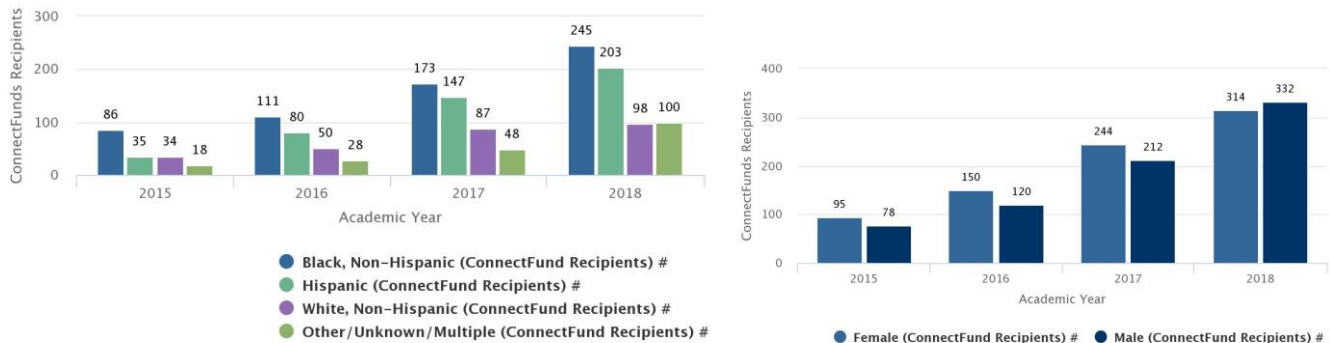


**Measure description:** Durham Technical Community College (DTCC) provides high-quality, affordable, and convenient technical and career education. DTCC wants all students to achieve their goal of attaining a post-secondary credential. These data represent the number of individuals who complete an associate degree (in addition to earning diplomas and/or certificates within the same program) and the number of individuals who complete a diploma and/or certificate. The 2018 information above represents data from academic year 2017-2018.

**Trend explanation:** These data show that completions at DTCC have generally increased since the 2014-2015 academic year. There are three improvements that explain this positive trend: (1) DTCC implemented an administrative graduation process that allows staff to identify students who are eligible to graduate without the student needing to initiate this process; (2) DTCC implemented Ellucian Self-Service, an online planning tool that helps students track their educational progress; and (3) DTCC has increased utilization of marketing tools to help students become more knowledgeable and active in the academic process.

**FY2019-20 target:** This measure does not have a target because it is not cohort-based. The completion numbers provided are based on a count of how many students graduated in an academic year, without regard for when the students started at DTCC or how long their program should take to complete.

### Measure: DTCC CONNECTFUNDS RECIPIENTS DEMOGRAPHIC DATA



**Measure description:** DTCC expanded its financial aid offerings for recent Durham Public School high school graduates and Durham County residents who demonstrate financial need. ConnectFunds are financial awards designed to assist individuals who need further education, career training, or retraining. This measure reflects the demographic data (gender and ethnicity) of ConnectFunds recipient students. Durham ConnectFunds recipients represent graduates from 19 high schools, with the largest groups coming from Jordan, Riverside, Northern, and Durham School of the Arts.

**Trend explanation:** These data show that recipients of Durham ConnectFunds at DTCC have increased since the 2014-2015 academic year (represented as 2015 above). There are two specific reasons for this positive trend: (1) With the funds from Durham County, as more students have become aware of ConnectFunds, more students have taken advantage of the opportunity and (2) DTCC added more College Liaisons in Durham County high schools who help students make academic and career plans while in high school, including providing information on scholarships like Durham ConnectFunds.

**FY2019-20 target:** The target for ConnectFunds recipients is to provide this scholarship to any student eligible to receive it.



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# EDUCATION NONPROFIT AGENCIES



**GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT:** Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

## 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.

Traditional funding of education nonprofit agencies by Durham County has centered on support of various groups and agencies that directly enhance the goal of quality education opportunities for Durham County children. However, starting in FY2017-18 the Board of County Commissioners added to this area funding support for enhanced Pre-K services, including Pre-K expansion at Whitted School. First year funding was set at \$1.5 million for expanded Pre-K services specifically at Whitted School, and that level of support is being maintained in FY2019-20.

## Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
<b>Expenditure</b>					
Operating	\$1,674,148	\$3,934,153	\$3,942,505	\$5,549,390	\$5,548,390
<b>Expenditure Total</b>	<b>\$1,674,148</b>	<b>\$3,934,153</b>	<b>\$3,942,505</b>	<b>\$5,549,390</b>	<b>\$5,548,390</b>
<b>Grand Total</b>	<b>\$1,674,148</b>	<b>\$3,934,153</b>	<b>\$3,942,505</b>	<b>\$5,549,390</b>	<b>\$5,548,390</b>

## Budget Highlights

Durham County continues to build its commitment to universal access to high quality pre-K. Building on the \$1.5 million per year for eight new pre-K classrooms in the renovated Whitted School building, the County added \$2.15 million in FY2018-19 to bring on Child Care Services Association to manage Durham's pre-K expansion, including community engagement, teacher pipeline improvement and expansion, contracting and technical assistance for providers, and other work. In FY2018-19, eighteen classrooms entered the technical assistance pipeline and five new (conversion) pre-K classrooms opened in March 2019. In FY2019-20, an additional \$1.6 million will fund roughly a dozen more classrooms entering the technical assistance pipeline and the opening of eight new pre-K classrooms in the fall.

Fiscal Year	Pre-K Expansion Dollars	Total Annual Pre-k Budget
FY2017-18	\$1,500,000	\$1,500,000
FY2018-19	\$2,150,000	\$3,650,000
FY2019-20	\$1,600,000	\$5,250,000

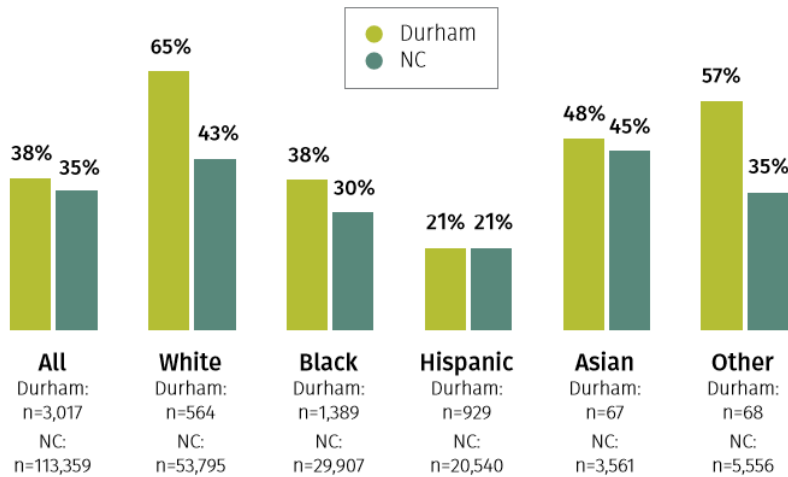
This expansion will fund a number of critical aspects of this important, community-driven education. The Child Care Services Association has been chosen as the agent of Durham County in managing pre-K expansion, a task to include community engagement, teacher pipeline improvement and expansion, contracting and technical assistance for providers, and other work. Funding also includes the instructional costs of an estimated six new pre-K classrooms slated to start in January 2019 as well as conversion costs for 14 existing pre-K classrooms (both public and private) slated to transition to the "Durham Pre-K" model. For FY2019-20 Durham County is allotting a total of \$5,250,000 for Pre-K availability.

Additional Pre-K support from Article 46 Sales Tax (per changes in BOCC policy related to this sales tax) is added in the amount of \$36,890. This source of funding should grow steadily in future years. While finally, a total of \$261,500 is budgeted to support specific local education nonprofit agencies.

\*The County also funds a select group of community based non-profit organizations that support, directly or indirectly, various County department services. These County supported non-profit agencies are selected through a rigorous annual selection and certification process to ensure quality services and outcomes. The supported non-profits shown here are related to services provided by the department being described, however, the appendix of this document has more detail about all Durham County non-profit funding.

<b>Educational Non-Profit Support</b>	<b>FY2019-20 Funding</b>
Child Care Services Association	\$30,000
Rebound, Alternatives for Youth	\$7,500
Big Brothers Big Sisters of the Triangle	\$10,000
Reach out and Read Program	\$50,000
Bull City Community Schools Initiative	\$134,000
Book Harvest	\$5,000
Voices Together	\$5,000
Durham's Partnership for Children	\$15,000
Walltown Children's Theatre	\$5,000
	<b>\$261,500</b>

**KINDERGARTEN ENTRY READING PROFICIENCY, CHARTER AND PUBLIC SCHOOLS**  
 % at grade level proficiency at the beginning of kindergarten, 2014-15



[https://childandfamilypolicy.duke.edu/wp-content/uploads/2017/04/DurhamChildrensReport.FINAL\\_singlepages.pdf](https://childandfamilypolicy.duke.edu/wp-content/uploads/2017/04/DurhamChildrensReport.FINAL_singlepages.pdf)

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