



Education

Provision of direct financial support to public educational systems within the County.

Business Area Name	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimated	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
Durham Public Schools	\$166,206,627	\$177,151,627	\$177,151,627	\$187,951,627	\$187,951,627	6.10%	90.25%
Community Colleges	\$8,954,166	\$9,743,434	\$9,743,434	\$11,817,065	\$11,707,065	20.15%	5.62%
Other Education	\$6,654,156	\$7,305,263	\$8,316,248	\$8,558,641	\$8,594,505	17.65%	4.13%
Total	\$181,814,949	\$194,200,324	\$195,211,309	\$208,327,333	\$208,253,197	7.24%	100.00%

DURHAM PUBLIC SCHOOLS

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 2020-21 ADM	30,722
Minimum funding for FY 2020-21	\$60,215,120

In addition, if the ADM for charter schools was factored in (an additional 8,250 pupils, for a total of 39,022 pupils), the calculation would equate to \$76,483,120 minimum funding for FY 2023-24. Durham County funding significantly exceeds these thresholds.

	FY 2021-22 Actual	FY 2022-23 Approved	FY 2023-24 Requested	FY 2023-24 Approved
Current Expense	\$160,206,627	\$171,151,627	\$181,951,627	\$181,951,627
Capital Outlay	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Total	\$166,206,627	\$177,151,627	\$187,951,627	\$187,951,627
School Debt Service	\$31,195,200	\$34,204,337	\$43,886,484	\$43,886,484
TOTAL FUNDING	\$197,401,827	\$211,355,964	\$231,838,111	\$231,838,111

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 FY 2023-24 are shown below, but the actual funding is within related departments. Not shown as part of the approved budget, but funded annually through budget amendments, the Board supports additional youth education needs through supporting Kate's Korner which provides summer programming. The summer enrichment program supports families who do not have the financial ability to pay for summer camps, as well as those families with limited or no access to transportation, and those with limited access to reliable technology and workspace. DTCC partners with Kate's Korner and the Durham Housing Authority to house these camps.

Program or Position (County Department)	FY 2023-24 Durham County Funding
28 School Resource Officers (Sheriff)	\$2,317,174
Public Health Services (School Nurses)	\$3,701,709
Community Intervention & Support Services - Project Build	\$567,246

Educational Non-Profit Support	FY2023-24 Funding
Reach out and Read Program (Full Year)	\$50,000
Bull City Community Schools	\$146,000

Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$166,206,627	\$177,151,627	\$177,151,627	\$187,951,627	\$187,951,627	6.10%
Operating	\$160,206,627	\$171,151,627	\$171,151,627	\$181,951,627	\$181,951,627	6.31%
Capital	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	0.00%
Net County Cost	\$166,206,627	\$177,151,627	\$177,151,627	\$187,951,627	\$187,951,627	6.10%

Budget Highlights

The Durham Board of Education’s FY 2023-24 budget request is a \$10,800,000 increase in current expense funding over its FY 2022-23 current budget (6.31%). Requests for additional funding from DPS include state salary and benefits cost increases for DPS positions supported by the County and an additional \$4.1 million request to fund the classified salary study to bring DPS classified staff closer to market rate in the Durham area. This salary study, if implemented, would support classified position salary schedule over and above state salary compensation levels for these positions.

The approved budget fully supports the DPS request for a Current Expense increase of \$10,800,000 from the current budget for Durham Public Schools.

In addition to direct funding to DPS for current expense needs, the Board of County Commissioners, working closely with the Board of Education, has provided an additional 15 Public Health School Nurses over the last two fiscal years to support child health needs at Durham Public Schools. These positions are located in the Public Health department and the increase progresses the County towards the goal of a School Health Nurse in every Durham Public School. With the County creating these positions, the County and DPS avoid an effective “Charter School surcharge” of approximately 20%.

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 FY 2016-17 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 FY 2023-24, but that funding is housed outside of the Durham Public School budget as is the additional County Pre-K expansion funding support of \$6,301,217. More information about County Pre-K support can be found on the Other Education Nonprofit Agencies pages of this document.

Article 46 Sales Tax

Durham County provides funding for DPS from two revenue sources: local property taxes and Article 46 sales taxes. The County estimates total Article 46 sales tax collection for DPS at \$18,055,414 and for Pre-K programs at \$508,140, for a total Article 46 funding support of DPS current expense of \$18,563,554. This is an increase of \$3,893,094 from the previous year’s Article 46 funding because of estimated sales tax growth due to a better than expected post COVID local economy.

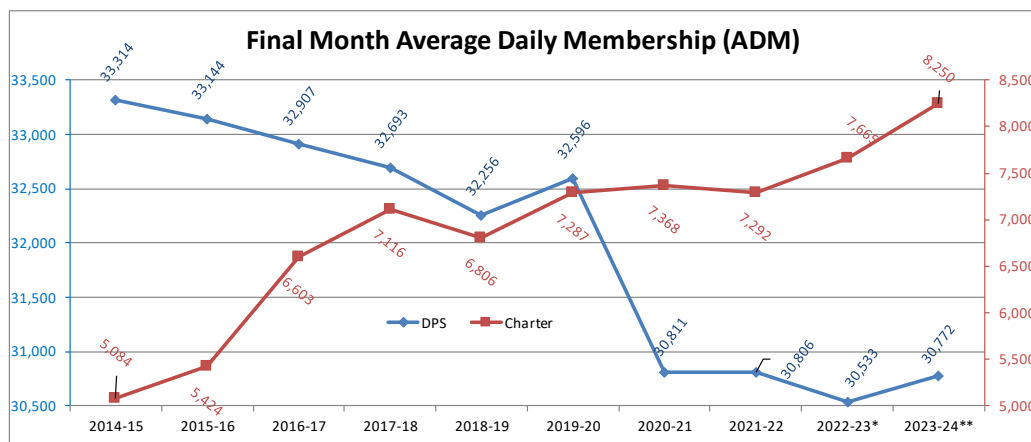
The County will also pay an estimated \$43.8 million in debt service for DPS.

DPS’s and Durham County Charter School student projection for FY 2023-24 is 39,022, a decrease of 110 students from the FY 2022-24 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 \$181,951,627 needs to be subtracted out.

	FY 2022-23	FY 2023-24	Difference
Current Expense Funding	\$171,151,627	\$181,951,627	\$10,800,000
Annual Pre-K support (Article 46 Sales Tax)	(\$508,140)	(\$508,140)	\$ 0
Net Current Expense funding	\$170,643,487	\$181,443,487	\$10,800,000
DPS and Charter School pupil estimate	39,132	39,022	(110)
Local Per Pupil funding	\$4,361	\$4,650	\$ 289

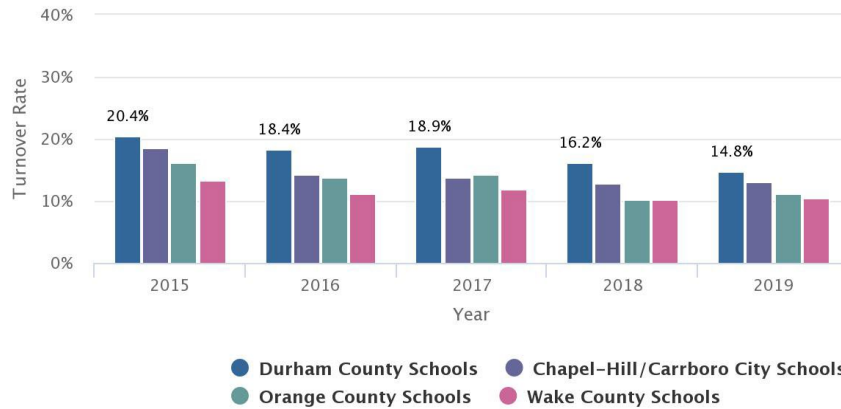
Therefore, County supported current expense funding per pupil is \$4,650 per pupil, an increase of \$289 (6.62%) per pupil from FY 2022-23. Including capital outlay and debt service funding, Durham County supports public education at \$5,928 per pupil, a \$554 per pupil increase from FY 2022-23, due largely to increasing debt service support for schools.

Overall trending of DPS student attendance has taken a significant hit during the past three years, two of which were COVID related, dropping by nearly 2,000 students in FY 2020-21 from FY 2019-20, and still down by well over 2,000 in FY 2022-23.



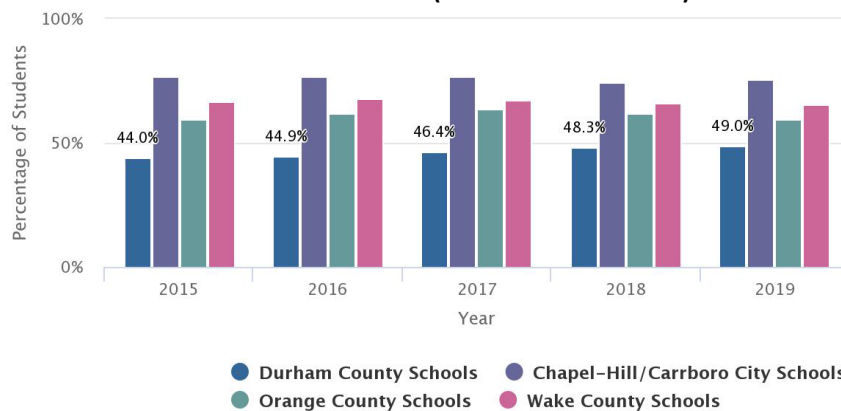
Performance Measures

Measure: TEACHER TURNOVER RATE (DPS & DISTRICT DATA)



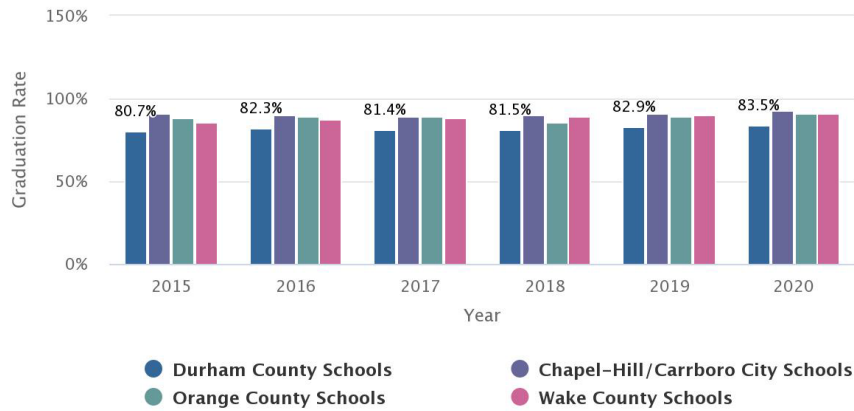
Measure description: This measures the percentage of teachers employed by Durham Public Schools (DPS) in March of the previous school year who are no longer employed by the district in March of the current academic year. Excessive teacher turnover is disruptive to school culture and student achievement and is costly for school districts. 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. In 2018-19 teacher turnover decreased significantly again in DPS, from 16.2 percent to 14.8 percent, while turnover remained steady from 2016-17 to 2017-18 in Wake County Schools, Orange County Schools, and Chapel Hill-Carrboro City Schools. The North Carolina Department of Public Instruction has yet to release official turnover data for the 2019-20 academic year. Based on internal data, our 2019-20 turnover is approximately one percent less than the 14.8 percent rate achieved in 2018-19. Additionally, teacher turnover for the 2020-21 academic year is on pace to fall well below the 16.3 percent benchmark in the Strategic Plan. While the ongoing pandemic will almost certainly impact teacher turnover, DPS is working diligently to retain our talented and dedicated educators and keep turnover at or below the 15.3 percent Strategic Plan benchmark for the 2021-22 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)



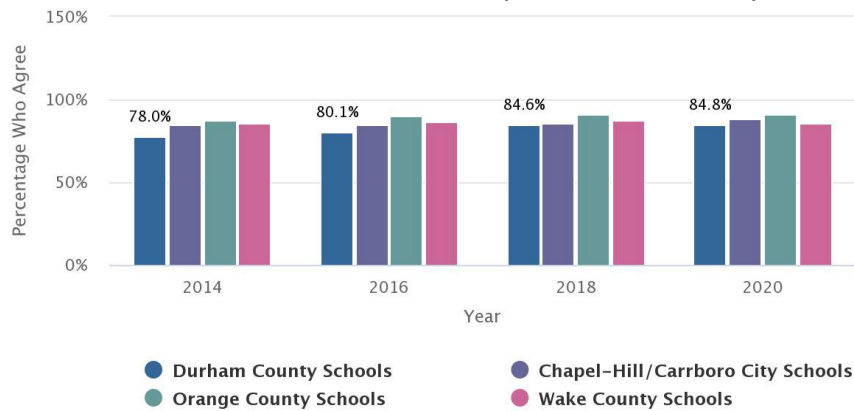
Measure description: This measures the percentage of students scoring at or above grade level proficiency on State End-of-Grade and End-of-Course exams (3rd-8th grade math and English Language Arts; 5th and 8th grade science; high school Biology, English II, and Math I or Math III). Grade level proficiency in DPS steadily increased from 44 percent in 2014-15 to 49 percent in 2018-19. Proficiency rates in Orange County Schools, Chapel-Hill Carrboro City Schools, and Wake County are higher but have stagnated or decreased slightly over the past five years. Due to COVID-19, the state did not administer end-of-grade and end-of-course examinations in the 2019-20 academic year. Preliminary data points to significant learning loss during the period of remote instruction in DPS and across the state and nation. While the unparalleled disruption and additional challenges presented by COVID-19 may alter our timeline to some extent, our focus to meet the grade level proficiency targets in the Strategic Plan is unwavering.

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



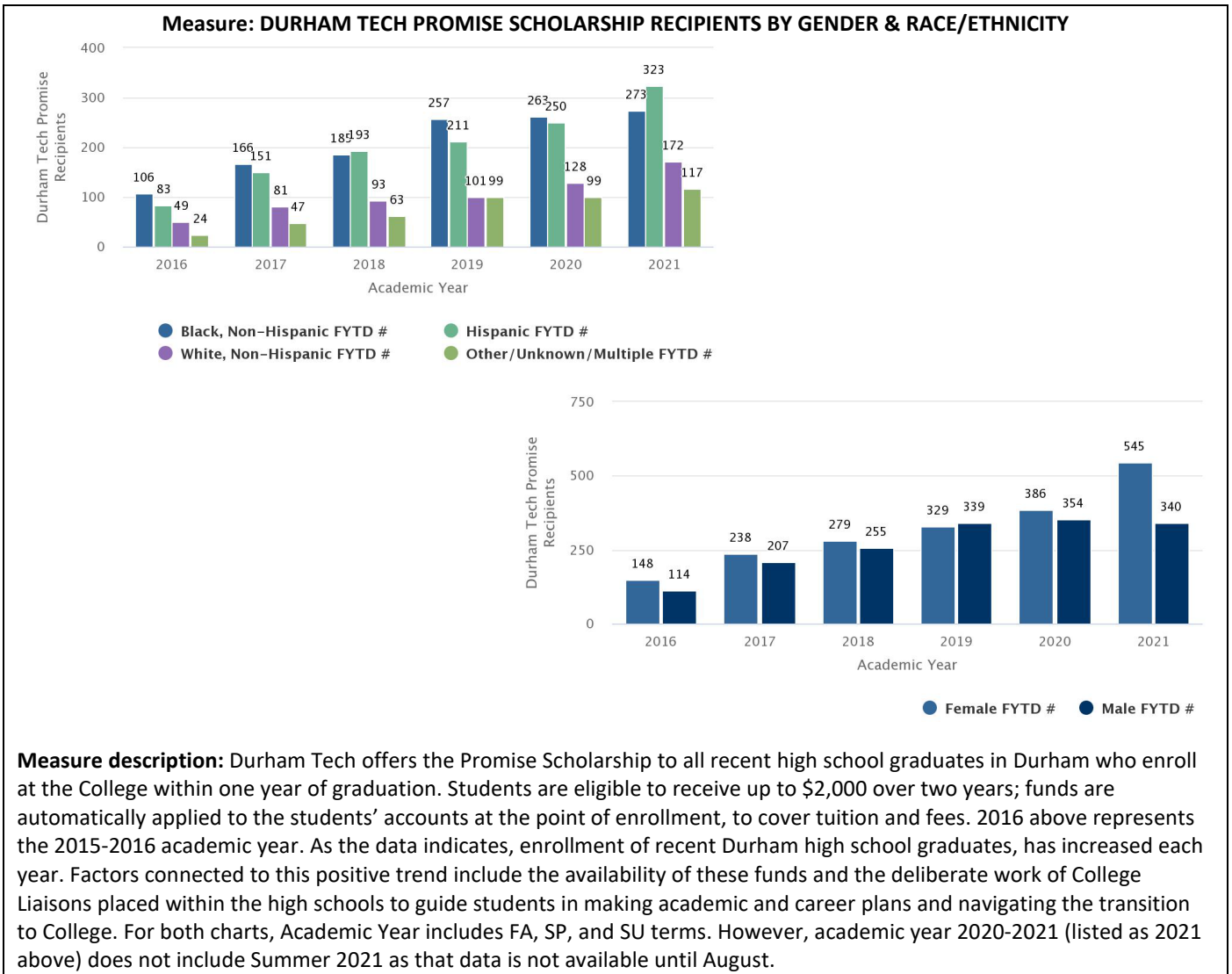
Measure description: This measures the percentage of entering ninth graders graduating within four years. Priority 1 of the DPS Strategic Plan is to increase academic achievement, including the goal of attaining a 90 percent four-year cohort graduation rate by 2023. The DPS graduation rate increased from 80.7 percent in 2014-15 to 83.5 percent in 2019-20. In the same time period, four-year cohort graduation rates increased from 86.1 to 90.8 percent in Wake County, increased from 91.0 to 92.8 percent in Chapel Hill-Carrboro City Schools, and increased from 88 to 90.9 percent in Orange County Schools. While DPS fell 0.9 percentage points short of the 84.4 percent target for the 2019-20 graduation rate in our Strategic Plan, we continue to strive towards the target of 86.4 percent graduation rate for the 2021-22 academic year.

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 teachers’ perspective. 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 and leveled off at 84.8 percent in 2020. However, the increase in overall teacher satisfaction in DPS from 2014 to 2020 increased at a greater rate in DPS than in Orange County Schools, Chapel-Hill Carrboro City Schools, and Wake County Schools. DPS is striving to meet the 86 percent Strategic Plan benchmark for 2021 with a particular focus on schools that are below the district average. As with other key performance indicators however, COVID-19 is likely to adversely impact results in the near term.

Performance Measures



DURHAM TECHNICAL COMMUNITY COLLEGE

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 more than 18,000 students annually, with 73% of the students coming from either Durham or Orange County, and 27% coming from outside the regional area.

	FY 2021-22 Actual	FY 2022-23 Original	FY 2023-24 Requested	FY 2023-24 Approved
Current expense	\$8,511,666	\$9,200,934	\$11,214,565	11,164,565
Capital outlay	\$442,500	\$542,500	602,500	\$542,500
TOTAL	\$8,954,166	\$9,743,434	\$11,817,065	\$11,707,065
Debt service	\$2,339,667	\$2,280,289	\$2,925,765	\$2,925,765
TOTAL FUNDING	\$11,293,833	\$12,669,199	\$14,742,830	\$14,632,830

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

2007 GO Bond funds for DTCC capital projects	\$8,680,000
2016 GO Bond funds for DTCC capital projects	\$20,000,000
2022 GO Bond funds for DTCC capital projects	\$112,740,000

Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$8,954,166	\$9,743,434	\$9,743,434	\$11,817,065	\$11,707,065	20.15%
Operating	\$8,511,666	\$9,200,934	\$9,200,934	\$11,214,565	\$11,164,565	21.34%
Capital	\$442,500	\$542,500	\$542,500	\$602,500	\$542,500	0.00%
Net County Cost	\$8,954,166	\$9,743,434	\$9,743,434	\$11,817,065	\$11,707,065	20.15%

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 \$2,412,948 for student scholarship support and other educational opportunities.
- Durham Technical Community College's County funding increases \$1,963,631 or 20.15% from the FY 2022-23 Original Budget.
 - Article 46 Sales Tax revenue increases by \$520,278 (dedicated for Durham student scholarship support).
 - Annual operating expenses increase by \$1,443,353.
 - An additional \$775,319 for existing position salary increases and two new positions (Facilities Technician and Plumber).
 - Funding replacement of \$296,450 for ending federal funds supporting Bulls and Back to Work Success Coaches, a Small Business Center Coordinator, and an Apprenticeship Coordinator. These

positions are focused on improving the school to work pipeline needed to support businesses in the County, particularly in the Research Triangle Park.

- An additional \$275,000 for a janitorial contract ensuring a living wage for those employees.
- Not shown as part of the approved budget, but funded in recent years through budget amendments, the Board supports additional youth education needs through supporting Kate’s Korner which provides summer programming. The summer enrichment program supports families who do not have the financial ability to pay for summer camps, as well as those families with limited or no access to transportation, and those with limited access to reliable technology and workspace. DTCC partners with Kate’s Korner and the Durham Housing Authority to house these camps.
- Additional funding for a third year of \$500,00 is available for the DTCC “Back to Work (BTW)” initiative and the “BULLS initiative and life sciences talent pipeline”. See following table for details.

EXPENSE	Funding	NOTES
BULLS stipend	\$250,000	25-50 students with \$5-10K stipend
BTW scholarships	\$250,000	20 classes with 25 students @\$500 per class (covers tuition and other needs)
TOTAL	\$500,000	

OTHER EDUCATION

Description

The Other Education business area is comprised of three distinct fund centers that help track items related to education in Durham County. These fund centers are: Early Childhood, Pre-K, and New Non-Profits. The first table below reflects the expenditures and revenues for the entire business area, while the following sections display and highlight the more specific intention of each fund center.

Other Education Business Area Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$6,654,156	\$7,305,263	\$8,316,248	\$8,558,641	\$8,594,505	17.65%
Personnel	\$91,878	\$89,872	\$99,526	\$106,788	\$106,788	18.82%
Operating	\$6,562,278	\$7,215,391	\$8,216,722	\$8,451,853	\$8,487,717	17.63%
Revenue	\$2,000					
Intergovernmental	\$2,000					
Net County Cost	\$6,652,156	\$7,305,263	\$8,316,248	\$8,558,641	\$8,594,505	17.65%

Early Childhood Fund Center

Description

Durham County is committed to ensuring that its youngest residents get a strong start in life. Through investments across the areas of early childhood education, maternal and infant health, and other family supports for families with young children birth to eight, Durham County is building a strong foundation for families to thrive. Systems-level investments in the Early Childhood fund center include over five million dollars a year for Durham PreK, Durham’s universal pre-k program that provides high-quality early childhood education to 4-year-olds, and funding toward the development and implementation of a comprehensive Durham County Early Childhood Action Plan, inspired by North Carolina’s state-level plan. This fund center also includes allocations that support early literacy initiatives, childcare navigation support, and diaper provision.

Early Childhood Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$422,352	\$529,546	\$533,659	\$611,424	\$441,424	-16.64%
Personnel	\$91,878	\$89,872	\$99,526	\$106,788	\$106,788	18.82%
Operating	\$330,474	\$439,674	\$434,133	\$504,636	\$334,636	-23.89%
Revenue	\$2,000					
Intergovernmental	\$2,000					
Net County Cost	\$420,352	\$529,546	\$533,659	\$611,424	\$441,424	-16.64%

FY 2021-22 Actual FTE	FY 2022-23 Original FTE	FY 2022-23 Estimated FTE	FY 2023-24 Requested FTE	FY 2023-24 Approved FTE
1.00	1.00	1.00	1.00	1.00

Pre-K Fund Center

Description

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 FY 2023-24.

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 FY 2018-19

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 FY 2018-19, 18 classrooms entered the technical assistance pipeline and five new (conversion) Pre-K classrooms opened in March 2019. In FY 2019-20, an additional \$1.6 million funded 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
FY 2017-18	\$1,500,000	\$1,500,000
FY 2018-19	\$2,150,000	\$3,650,000
FY 2019-20	\$1,600,000	\$5,250,000
FY 2020-21	\$0	\$5,250,000
FY 2021-22	\$250,000	\$5,500,000
FY 2022-23	\$979,987	\$6,479,987
FY 2023-24	\$1,152,000	\$7,631,987

The FY 2019-20 expansion funded several 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 supported 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. FY 2022-23 funding supports expansion of Durham Pre-K by serving an additional 54-100 children with high-quality Pre-K and 40 children with wrap-around care. FY 2023-24 additional funding is to support up to an additional 100 available seats. 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 \$275,594. This source of funding should grow steadily in future years.

Pre-K Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$5,678,517	\$6,629,717	\$7,079,717	\$7,801,217	\$7,927,081	19.57%
Operating	\$5,678,517	\$6,629,717	\$7,079,717	\$7,801,217	\$7,927,081	19.57%
Net County Cost	\$5,678,517	\$6,629,717	\$7,079,717	\$7,801,217	\$7,927,081	19.57%

Budget Highlights

- Pre-K funding for FY 2023-24 budget increases funding for Pre-K by \$1,152,000 in ongoing support towards the goal of universal Pre-K for all eligible Durham County residents.

Nonprofit Fund Center

Description

FY 2023-24 funding supports annual funding for Bull City Community Schools (\$146,000) and \$80,000 to support the Boys and Girls Club purchase of two transport vans.

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$553,287	\$146,000	\$702,872	\$146,000	\$226,000	54.79%
Operating	\$553,287	\$146,000	\$702,872	\$146,000	\$226,000	54.79%
Net County Cost	\$553,287	\$146,000	\$702,872	\$146,000	\$226,000	54.79%

Performance Measures

Measure: HISTORICAL MCLASS DATA (KINDERGARTEN BEGINNING OF THE YEAR)

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	Number Percent of Total											
Above Proficient	127	4.9	111	3.9	95	3.5	103	4.1	87	3.5	174	7.1
Proficient	1205	46.9	952	33.5	879	32.8	1007	40.5	1077	42.8	1020	41.5
Below Proficient	119	4.6	101	3.6	105	3.9	229	9.2	210	8.4	417	17.0
Far Below Proficient	1118	43.5	1675	59.0	1602	59.8	1145	46.1	1140	45.3	846	34.4
Total Tested/ % Proficient or Above Proficient	2569	51.8	2839	37.4	2681	36.3	2484	44.7	2514	46.3	2457	48.6

Data source: Special Data Request from Durham Public Schools, 2020

Measure description: Research shows that investments in high-quality Pre-K result in social, emotional, and academic growth for the children that participate that do not fade out over time. One of the ways we can assess the impact of our investments in Pre-K is to look at movement on kindergarten readiness. There is an emerging consensus in our state that we need better ways to measure kindergarten readiness. The NC Early Childhood Foundation [released a brief](#)* with recommendations for the development of a population-level measure of kindergarten readiness in August 2020. Until we have a better measure, measures from assessments that are meant to be formative, to inform instruction, or measures that only assess one domain of kindergarten readiness are often used. The mCLASS assessment measures the level of proficiency with grade-level reading, which is only one of many domains of learning that contribute to success in kindergarten. The chart above indicates that there have been small increases in proficiency over the past few years.

*https://buildthefoundation.org/wp-content/uploads/2020/04/NCECF_ChildDevtKEntryDataReport_FINAL.pdf