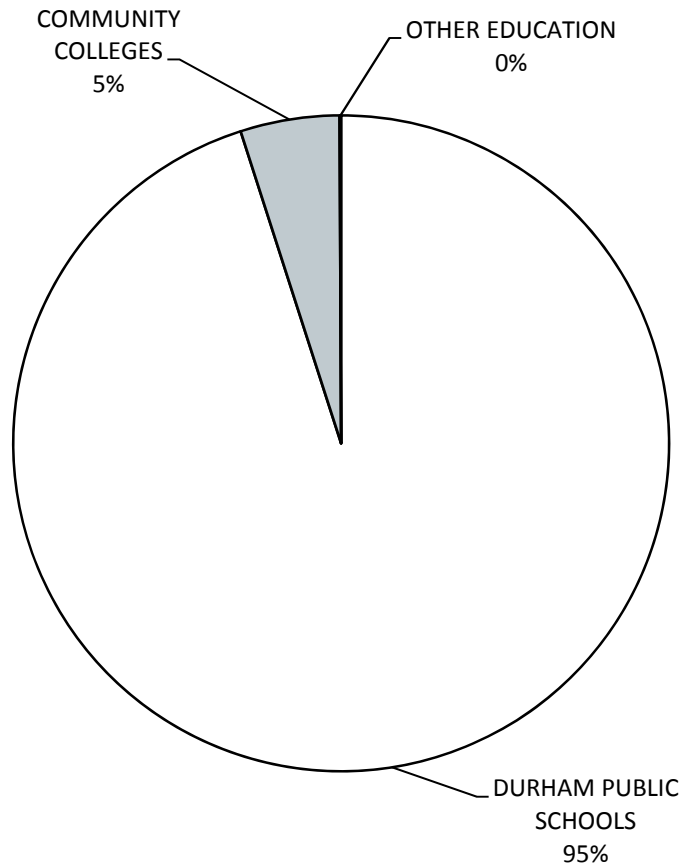




Education

A function of local government which provides direct financial support to public school systems within the county.

Education Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
DURHAM PUBLIC SCHOOLS	\$ 110,106,952	\$ 117,166,662	\$ 117,166,662	\$ 122,135,371	\$ 117,166,662
COMMUNITY COLLEGES	\$ 4,529,918	\$ 5,628,189	\$ 5,628,189	\$ 6,342,630	\$ 6,028,189
OTHER EDUCATION	\$ 103,286	\$ 82,250	\$ 82,250	\$ 542,800	\$ 93,500
Overall Result	\$ 114,740,156	\$ 122,877,101	\$ 122,877,101	\$ 129,020,801	\$ 123,288,351

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 2013-14 ADM	33,114
Minimum funding for FY 2013-14	\$64,903,440

(In addition, if the ADM for charter schools was factored in (an additional 4,436 pupils, for a total of 37,550 pupils), the calculation would equate to \$73,598,000 minimum funding for FY 2013-14. Durham County funding exceeds these thresholds.)

	FY 2011-12 Actual	FY 2012-13 Approved	FY 2013-14 Requested	FY 2013-14 Recommended
General Fund Current Expense	\$108,736,952	\$115,796,662	\$120,765,371	\$115,796,662
General Fund Capital Outlay	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total General Fund	\$110,106,952	\$117,166,662	\$122,135,371	\$117,166,662
School Debt Service	\$24,178,370	\$28,248,183	\$26,820,112	\$26,820,112
TOTAL FUNDING	\$134,285,322	\$145,414,845	\$148,955,483	\$143,986,774

The Board of Education's (BOE) FY 2013-14 budget request represents a 4.24% (\$4,968,709) increase compared to the FY 2012-13 Approved Budget. The total increase requested includes \$95,410 of new Article 46 sales tax revenue and \$4,873,299 of new county funding. DPS estimated that sales tax growth at \$7,155,120, which is \$95,410 higher than the county estimate of Article 46 sales tax dedicated for education.

The County Manager's recommended budget holds Durham Public School funding flat for FY 2013-14. Current expense funding and capital outlay would stay the same as FY 2012-13. A portion of the current expense includes using a county estimate of FY 2013-14 Article 46 sales tax collection for DPS at \$6,644,880 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). The County's Article 46 sales tax estimate for DPS stays flat for FY 2013-14. Total county current expense funding would equal \$115,796,662, and capital outlay funding would equal \$1,370,000.

Student projections (or student allotment figures) for FY 2013-14 are estimated to be 37,550 (for DPS and Charter Schools). Therefore, the county current expense funding per pupil is \$3,084 per pupil, an \$81 per pupil decrease from FY 2012-13. Including capital outlay and debt service funding, Durham County supports public education at \$3,834 per pupil. If Pre-K funding is not included in the above equation, because it is not for normally counted pupils (K-12th Grade), the current expense per pupil amount drops \$11 to \$3,073, an \$81 decrease from FY 2013-14. The total support for public education would be \$3,823.

Durham Public Schools

Funds Center: 5910540000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$108,736,952	\$115,796,662	\$115,796,662	\$120,765,371	\$115,796,662
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total Expenditures	\$110,106,952	\$117,166,662	\$117,166,662	\$122,135,371	\$117,166,662
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$110,106,952	\$117,166,662	\$117,166,662	\$122,135,371	\$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 2011-12 Actual	FY 2012-13 Approved	FY 2013-14 Requested	FY 2013-14 Recommended
Current expense	\$4,103,747	\$5,325,689	\$6,028,617	\$5,725,689
Capital outlay	\$426,171	\$302,500	\$327,500	\$302,500
TOTAL	\$4,529,918	\$5,628,189	\$6,356,117	\$6,028,189
Debt service	\$979,187	\$1,052,947	\$1,007,594	\$1,007,594
TOTAL FUNDING	\$5,509,105	\$6,681,136	\$7,363,711	\$7,035,783

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	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$4,103,747	\$5,325,689	\$5,325,689	\$6,015,130	\$5,725,689
Capital	\$426,171	\$302,500	\$302,500	\$327,500	\$302,500
Total Expenditures	\$4,529,918	\$5,628,189	\$5,628,189	\$6,342,630	\$6,028,189
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,529,918	\$5,628,189	\$5,628,189	\$6,342,630	\$6,028,189

2013-14 HIGHLIGHTS

- As the county collects revenue from the recently 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 and other educational opportunities.
 - A portion, up to \$250,000, of the collected sales tax designated for DTCC will support the Gateway to College high school graduation program.
- Durham Technical Community College's county funding, including dedicated Article 46 revenue, increases \$400,000 or 7.10% from the FY 2012-13 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's Partnership for Children
- Hill Center
- InStepp
- Partners for Youth
- RAM Organization
- Shodor Educational Foundation
- Victorious Community Development Corporation
- Voices Together

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

Education Nonprofit Agencies

Funds Center: 5930

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$103,286	\$82,250	\$82,250	\$542,800	\$93,500
Total Expenditures	\$103,286	\$82,250	\$82,250	\$542,800	\$93,500
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$103,286	\$82,250	\$82,250	\$542,800	\$93,500

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