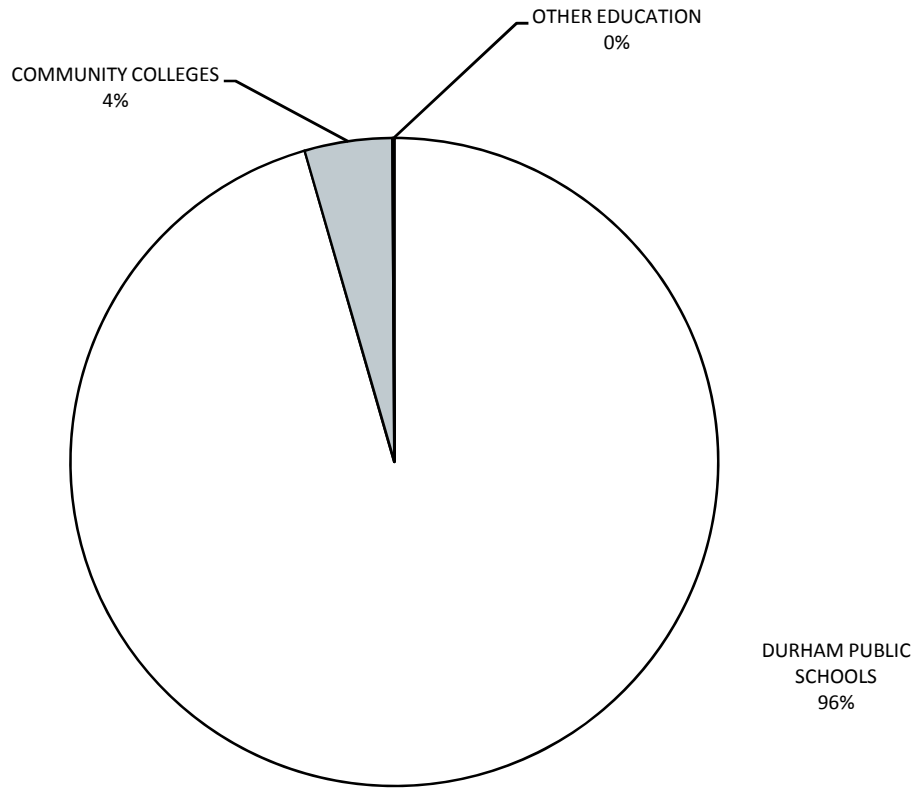


## Education Approved Budget



Business area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 91,867,705	\$ 97,997,705	\$ 98,097,705	\$ 105,552,728	\$105,098,739
COMMUNITY COLLEGES	\$ 4,138,815	\$ 4,596,478	\$ 4,596,478	\$ 5,217,049	\$4,804,546
OTHER EDUCATION	\$ 169,464	\$ 93,666	\$ 93,666	\$ 218,800	\$110,766
<b>Overall Result</b>	<b>\$ 96,175,984</b>	<b>\$ 102,687,849</b>	<b>\$ 102,787,849</b>	<b>\$ 110,988,577</b>	<b>\$110,014,051</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 2007-2008 ADM	32,925
Minimum funding, FY 2007-08	\$64,533,000

(In addition, if the ADM for Charter Schools was factored in to the calculation, an additional 2,516 pupils, for a total of 35,441-would equate to \$69,464,360 minimum funding for FY2007-08. County funding exceeds these thresholds.)

FUNDING	FY 2007-08 Adopted	FY 2007-08 Modified	FY 2008-09 Requested	FY 2008-09 Approved
General fund current expense	\$95,627,705	\$95,727,705	\$103,182,728	\$102,728,739
General fund capital outlay	<u>\$2,370,000</u>	<u>\$2,370,000</u>	<u>\$2,370,000</u>	<u>\$2,370,000</u>
Total general fund	\$97,997,705	\$98,097,705	\$105,552,728	\$105,098,739
School debt service	\$19,428,007	\$19,428,007	\$22,935,944	\$22,935,944
<b>TOTAL FUNDING</b>	<b>\$117,425,712</b>	<b>\$117,525,712</b>	<b>\$128,588,672</b>	<b>\$128,034,683</b>

The Board of Education's FY 2008-09 budget request represents a 7.71% (\$7,555,023) increase over the FY 2007-08 Approved budget, and a 7.60% (\$7,455,023) increase from the FY 2007-08 modified budget. Almost the entire budget increase request was identified by Durham Public Schools as continuation funding, based on student growth estimates (for DPS (1,014 new students) and Charter Schools (-385 new students) in Durham...a total of 629 new students); operational increases, and state mandated salary increases for certified and other DPS staff. An additional \$532,480 in new funding was also requested. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

A \$7.101 million (7.25%) increase in total funding is approved from the FY 2007-08 Approved budget for DPS. This increase supports continuation funding and some supplemental funding requested by Durham Public Schools, including funding for extra after school hours coverage (ENCORE program). Capital outlay funding will stay the same as the previous fiscal year at \$2,370,000.

Durham Public School student projections for FY 2008-09 are estimated to be 35,441 and County current expense funding per pupil is recommended at \$2,899 per pupil, an increase of \$143 per pupil from FY 2007-08. Including capital outlay and debt service funding Durham County supports public education at \$3,613 per pupil.

# Durham Public Schools

Funds Center: 5910540000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$89,127,705	\$95,627,705	\$95,727,705	\$103,182,728	\$102,728,739
Capital	\$2,740,000	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000
<b>Total Expenditures</b>	<b>\$91,867,705</b>	<b>\$97,997,705</b>	<b>\$98,097,705</b>	<b>\$105,552,728</b>	<b>\$105,098,739</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>\$91,867,705</b>	<b>\$97,997,705</b>	<b>\$98,097,705</b>	<b>\$105,552,728</b>	<b>\$105,098,739</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 2006-07 Actual</b>	<b>FY 2007-08 Approved</b>	<b>FY 2008-09 Requested</b>	<b>FY 2008-09 Approved</b>
Current Expense	\$3,630,020	\$3,863,586	\$ 4,267,439	\$4,189,944
Capital Outlay	<u>\$508,795</u>	<u>\$732,892</u>	<u>\$949,610</u>	<u>\$614,602</u>
<b>Total</b>	<b>\$4,138,815</b>	<b>\$4,596,478</b>	<b>\$5,217,049</b>	<b>\$4,804,546</b>
Debt Service	\$571,952	\$561,383	\$636,458	\$636,458
Grand Total	<b>\$4,710,767</b>	<b>\$5,157,861</b>	<b>\$5,853,507</b>	<b>\$5,441,004</b>

The County's 10 Year Capital Improvement plan for fiscal years 2008-2017 includes funding recommendations for \$15,200,000, for four different capital projects on the Durham Technical Community College campuses. Newton Building Expansion is 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 (\$1.2 million of the \$5.2 million was issued in 2004, while the other \$4 million was issued in May 2006) , 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 is planned or proposed 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 will become available in July 2008. Plans for these funds are described in the above paragraph.

# Durham Technical Community College

Funds Center: 5920530000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$3,630,020	\$3,863,586	\$3,863,586	\$4,267,439	\$4,189,944
Capital	\$508,795	\$732,892	\$732,892	\$949,610	\$614,602
<b>Total Expenditures</b>	<b>\$4,138,815</b>	<b>\$4,596,478</b>	<b>\$4,596,478</b>	<b>\$5,217,049</b>	<b>\$4,804,546</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>\$4,138,815</b>	<b>\$4,596,478</b>	<b>\$4,596,478</b>	<b>\$5,217,049</b>	<b>\$4,804,546</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2008-09 HIGHLIGHTS

- Creation of permanent security services, including sworn officers, desk coverage, and non sworn officers.
- 4% salary increase for all full-time and continuing part-time employees in housekeeping, maintenance, landscaping/grounds, security, and shipping and receiving that are paid from county funds.
- Decreased capital outlay due to many projects being completed during FY 2007-08.

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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
- Volunteer Center of Durham

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

# Nonprofits: Education

Funds Center: 5930

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$169,464	\$93,666	\$93,666	\$218,800	\$110,766
<b>Total Expenditures</b>	<b>\$169,464</b>	<b>\$93,666</b>	<b>\$93,666</b>	<b>\$218,800</b>	<b>\$110,766</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>\$169,464</b>	<b>\$93,666</b>	<b>\$93,666</b>	<b>\$218,800</b>	<b>\$110,766</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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