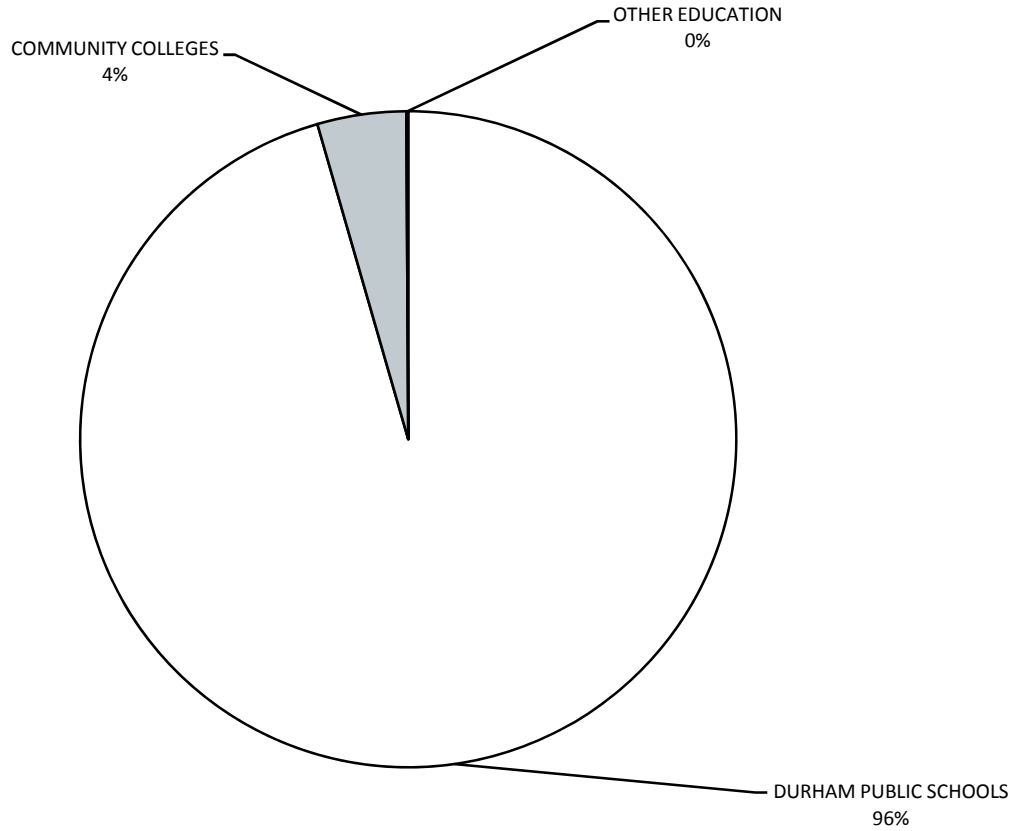


Education Approved Budget



Business area	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2008-2009 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 98,097,705	\$ 105,098,739	\$ 105,538,144	\$ 106,549,151	\$102,177,663
COMMUNITY COLLEGES	\$ 4,596,478	\$ 4,804,546	\$ 4,660,410	\$ 4,324,091	\$4,670,018
OTHER EDUCATION	\$ 93,666	\$ 110,766	\$ 99,610	\$ 295,602	\$103,172
Overall Result	\$ 102,787,849	\$ 110,014,051	\$ 110,298,164	\$ 111,168,844	\$ 106,950,853

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 2009-10 ADM	31,867
Minimum funding for FY 2009-10	\$62,459,320

(In addition, if the ADM for charter schools was factored in (an additional 3,110 pupils, for a total of 34,977 pupils), the calculation would equate to \$68,554,920 minimum funding for FY 2009-10. Durham County funding exceeds these thresholds.)

	FY 2008-09 Adopted	FY 2008-09 Modified	FY 2009-10 Requested	FY 2009-10 Approved
General fund current expense	\$102,728,739	\$103,578,739	\$104,179,151	\$99,807,663
General fund capital outlay	\$2,370,000	\$1,959,405	\$2,370,000	\$2,370,000
Total general fund	\$105,098,739	\$105,538,144	\$106,549,151	\$102,177,663
School debt service	\$22,935,944	\$22,935,944	\$24,245,089	\$24,245,089
TOTAL FUNDING	\$128,034,683	\$128,474,088	\$130,794,240	\$126,422,752

The Board of Education's FY 2009-10 budget request represents a 1.41% (\$1,450,412) increase compared to the FY 2008-09 Approved Budget. The increase was identified as salary and benefit increases as well as utility cost increases and an increase in the number of new square feet coming online. The total budget increase was offset by a reduction of 62 positions, local staff development funding and local supplies and materials funding. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

A 2.8% (\$2,921,076) decrease in total funding was approved for FY 2009-10 from the FY 2008-09 Approved Budget for DPS. This decrease equals county overpayment for students who did not enroll (336) with DPS in FY 2008-09 (\$926,352), a reduction of county funding for a state-allotted decrease in students (464) for FY 2009-10 (\$1,345,136), and the decrease proposed by the DPS Superintendent (\$649,588). Capital outlay funding will stay the same as the previous fiscal year at \$2,370,000.

DPS student projections for FY 2009-10 are estimated to be 34,977 and county current expense funding per pupil is recommended at \$2,854 per pupil, a \$45 per pupil decrease from FY 2008-09. Including capital outlay and debt service funding, Durham County supports public education at \$3,614 per pupil.

Durham Public Schools

Funds Center: 5910540000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$95,727,705	\$102,728,739	\$103,578,739	\$104,179,151	\$99,807,663
Capital	\$2,370,000	\$2,370,000	\$1,959,405	\$2,370,000	\$2,370,000
Total Expenditures	\$98,097,705	\$105,098,739	\$105,538,144	\$106,549,151	\$102,177,663
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$98,097,705	\$105,098,739	\$105,538,144	\$106,549,151	\$102,177,663
FTEs	0.00	0.00	0.00	0.00	0.00

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 2007-08 Actual	FY 2008-09 Approved	FY 2009-10 Requested	FY 2009-10 Approved
Current expense	\$3,863,586	\$4,189,944	\$4,189,944	\$4,189,944
Capital outlay	\$732,892	\$614,602	\$480,074	\$480,074
TOTAL	\$4,596,478	\$4,804,506	\$4,670,018	\$4,670,018
Debt service	\$761,257	\$805,704	\$842,093	\$842,093
TOTAL FUNDING	\$5,357,735	\$5,610,210	\$5,512,111	\$5,512,111

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 scheduled for completion in FY 2008-09;
- 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	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$3,863,586	\$4,189,944	\$4,189,944	\$3,980,183	\$4,189,944
Capital	\$732,892	\$614,602	\$470,466	\$343,908	\$480,074
Total Expenditures	\$4,596,478	\$4,804,546	\$4,660,410	\$4,324,091	\$4,670,018
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,596,478	\$4,804,546	\$4,660,410	\$4,324,091	\$4,670,018
FTEs	0.00	0.00	0.00	0.00	0.00

2009-10 HIGHLIGHTS

- The decrease in Durham Technical Community College’s county funding matched the percentage reduction of Durham Public Schools (2.8% decrease from FY 2008-09 approved budget).
- Reduction was taken from capital outlay.

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. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

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
- Communities in Schools
- Durham's Partnership for Children
- John Avery Boys & Girls Club
- Project Graduation
- 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	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$93,666	\$110,766	\$99,610	\$295,602	\$103,172
Total Expenditures	\$93,666	\$110,766	\$99,610	\$295,602	\$103,172
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$93,666	\$110,766	\$99,610	\$295,602	\$103,172
FTEs	0.00	0.00	0.00	0.00	0.00

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