

## **PROGRAM BUDGETS**

## **PROGRAM REPORTS CODES**

The Program Report Code (PRC) is primarily defined by the North Carolina Department of Public Instruction (NCDPI) under the Uniform Chart of Accounts to which all school districts must code their funding and expenditures. These PRCs designate the various funding sources or “pots of money” provided by the state and federal governments and allow for local funds to be added to those designated areas to help track funding of local funds used for a similar purpose.

Following are descriptions of the PRC funding groups used in Durham Public Schools. These reports offer further explanation of how funding is provided to DPS and allocated. These PRCs do not necessarily encompass all funding related to a particular instructional program or department.

**PRC – 001/010**

**CLASSROOM TEACHERS**

**PROGRAM DESCRIPTION**

Classroom teachers are allotted to schools to ensure state class-size requirements can be met and they can also staff various enhancement positions such as art, music, physical education, etc. This category also capture the largest portion of our local salary supplement for teachers as adopted by the Board of Education which is provided to all certified instructional staff.

**PROGRAM OBJECTIVES**

1. To provide teachers for regular classroom instruction.
2. To provide enhancement teachers in the areas of art, music, physical education, etc.

**BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. This PRC includes the anticipated reduction in positions to match the staffing to actual DPS students. This PRC also reflects increasing the student:teacher ratio by 1 to align with the reduction of state resources.

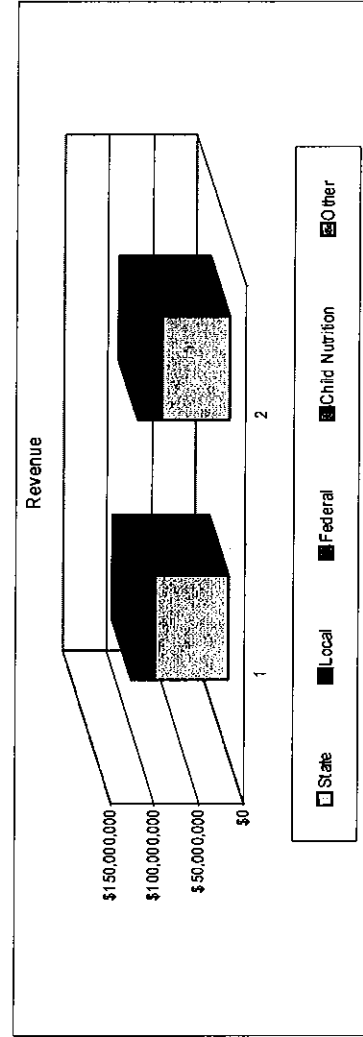
**PRC-001/010  
CLASSROOM TEACHERS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$88,234,988		\$84,851,736	
200 Benefits	21,769,830		20,714,051	
300 Purchased Services				
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$110,004,818</b>		<b>\$105,565,787</b>	

Funding Source	2008-2009		2009-2010	
State	\$83,725,629		\$77,480,142	
Local	26,279,189		28,085,646	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$110,004,818</b>		<b>\$105,565,787</b>	

Full-time Equivalent	2008-2009	2009-2010
Teachers	1,941.2	1,775.2
Instructional Support	2.0	2.0
Other Technical	1.0	1.0
<b>Total</b>	<b>1,944.2</b>	<b>1,778.2</b>

Staffing	2008-2009	2009-2010
State	1,604.5	1,460.5
Local	339.7	317.7
Federal		
Child Nutrition		
Other		
<b>Total</b>	<b>1,944.2</b>	<b>1,778.2</b>



**PRC -- 002**

**CENTRAL OFFICE ADMINISTRATION**

**PROGRAM DESCRIPTION**

This category is used to pay for personnel including the Superintendent, Directors and Coordinators, Community Education Directors, Transportation Directors, the Finance Officer, Central Office Administrators, and Maintenance Directors.

**PROGRAM OBJECTIVES**

To provide for the effective staffing of a Central Administration Leadership Team who assist the Superintendent and the Board of Education in administering the educational program of the district.

**BUDGET CHANGES**

Adjustments reflect normal legislated salary and benefit increases as well as the reduction recommended to align with decreasing revenues.

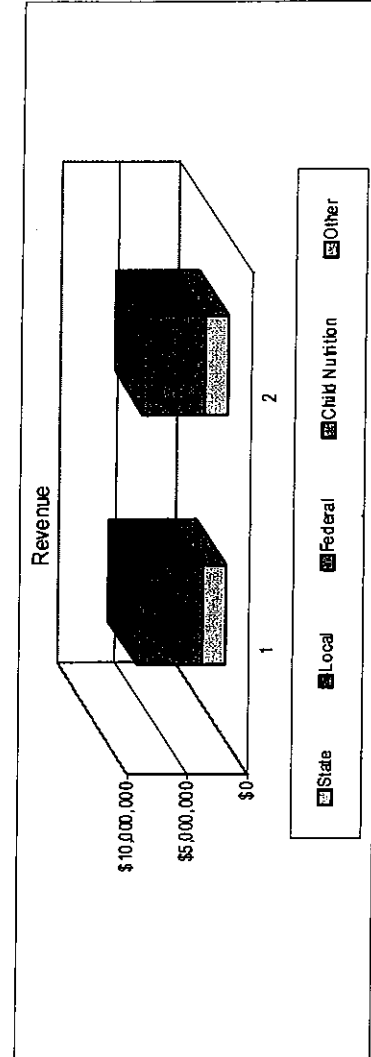
**PRC-002  
CENTRAL OFFICE ADMINISTRATION**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$5,558,161		\$5,476,533	
200 Benefits	1,125,552		1,078,459	
300 Purchased Services	762,082		562,082	
400 Supplies & Materials	39,202		39,202	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$7,484,997</b>		<b>\$7,156,276</b>	

Funding Source	2008-2009		2009-2010	
State	\$1,912,997		\$1,941,692	
Local	5,572,000		5,214,584	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$7,484,997</b>		<b>\$7,156,276</b>	

Full-time Equivalent	2008-2009	2009-2010
Superintendent	1.0	1.0
Assoc./Assit. Supt.	8.0	8.0
Directors/Supervisor	30.2	27.2
Other Prof -Educators	4.0	4.0
Other Technical	9.8	9.8
<b>Total</b>	<b>53.0</b>	<b>50.0</b>

Staffing	2008-2009	2009-2010
State	16.8	16.8
Local	36.2	33.2
Federal		
Child Nutrition		
Other		
<b>Total</b>	<b>53.0</b>	<b>50.0</b>



**PRC – 003**

**NON-INSTRUCTIONAL SUPPORT**

**PROGRAM DESCRIPTION**

The program funds non-instructional classified staff who support services in the delivery and implementation of the total educational program for Durham Schools. This program also funds school district utilities, janitorial, and liability insurance.

**PROGRAM OBJECTIVES**

To provide classified support services for the school district in areas of instruction, operations, and administrative services, etc., for the educational support program of the district.

**BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. Reflects the increased operational costs for new square footage, the new Holton Career and Resource Center as well as some central services support position reductions required.

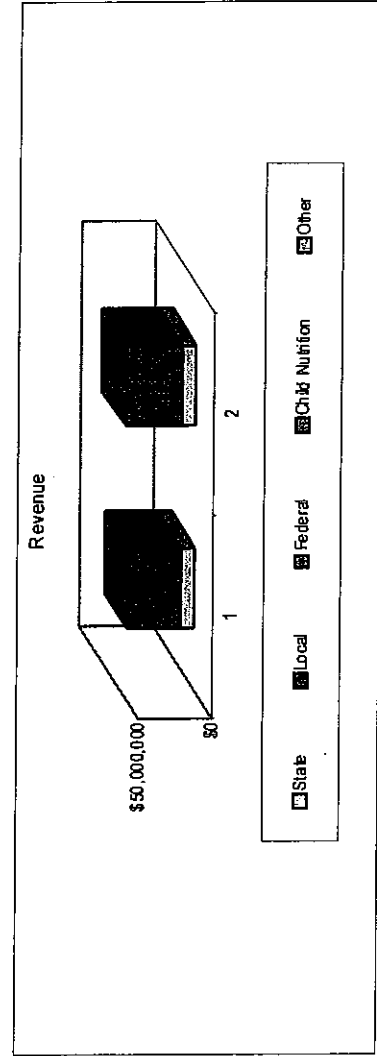
**PRC-003  
NON-INSTRUCTIONAL SUPPORT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$18,973,172		\$18,942,770	
200 Benefits	4,975,395		5,370,190	
300 Purchased Services	18,744,277		20,514,937	
400 Supplies & Materials	2,682,287		2,784,214	
500 Capital Outlay	31,160		32,344	
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$45,406,291</b>		<b>\$47,644,454</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$9,066,424		\$9,066,424	
Local	36,339,867		38,578,030	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$45,406,291</b>		<b>\$47,644,454</b>	

	2008-2009	2009-2010
Full-time Equivalent		
Office Personnel	265.4	265.4
Custodian	75.2	75.2
Other Technical	33.5	29.5
Other Prof:Non Certified	1.0	1.0
Other Trade	101.0	98.0
<b>Total</b>	<b>476.1</b>	<b>469.1</b>

	2008-2009	2009-2010
Staffing		
State	212.6	212.6
Local	263.5	256.5
Federal		
Child Nutrition		
Other		
<b>Total</b>	<b>476.1</b>	<b>469.1</b>



**PRC – 005**

**SCHOOL BUILDING ADMINISTRATION**

**PROGRAM DESCRIPTION**

Provides funding for salaries for principals and assistant principals. Local funding also includes principals and assistant principals travel.

**PROGRAM OBJECTIVES**

1. To adequately staff each school in the district with efficient principals and assistant principals.
2. To maintain salaries at a funding level competitive with neighboring districts.
3. To give reasonable assurance of retaining a quality staff of school leaders and teachers in North Carolina school districts.

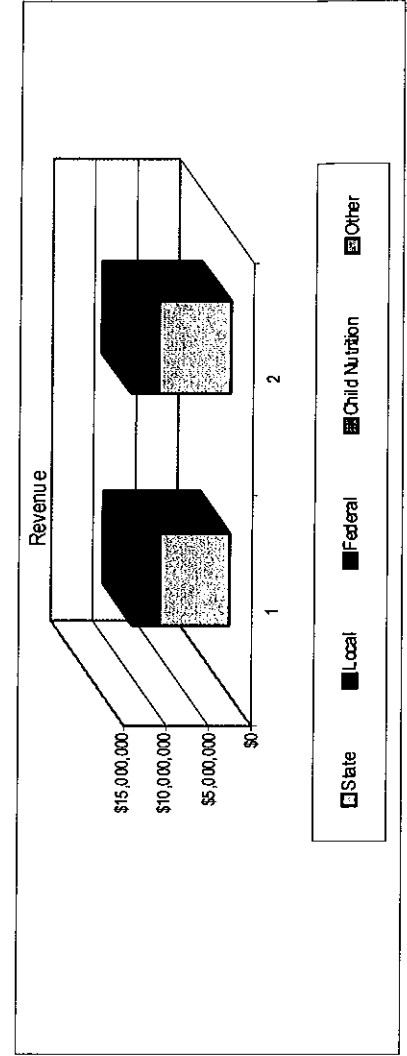
**BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. It also reflects the additional principal position being added for the Holton Career and Resource Center.

**PRC-005**  
**SCHOOL BUILDING ADMINISTRATION**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$8,366,878		\$8,634,216	
200 Benefits	1,699,037		1,733,018	
300 Purchased Services	1,169,317		1,169,317	
400 Supplies & Materials	50,593		50,593	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$11,285,825</b>		<b>\$11,587,143</b>	

Funding Source	2008-2009		2009-2010	
Staffing				
State	\$8,102,360	57.7	\$8,507,478	58.7
Local	3,183,465	66.3	3,079,665	66.3
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$11,285,825</b>	<b>124.0</b>	<b>\$11,587,143</b>	<b>125.0</b>



## **INSTRUCTIONAL SUPPORT**

### **PROGRAM DESCRIPTION**

Durham Public Schools provides funding for a variety of school-based support services personnel. All instructional support personnel provide prevention and intervention activities that promote student achievement. Counselors provide counseling and consulting activities and coordinate many programs and projects to support student achievement. School social workers consult and do some counseling, and provide much outreach linking families and community agencies to schools. The “at-risk” workers teach reading, provide administrative support, and work with teachers on management of student behavior. School media coordinators are also funded from this area as well as staff development coordinators.

### **PROGRAM OBJECTIVES**

1. Provide timely psychological services, including assessments on special needs student.
2. Involve parents and other agencies as part of the follow-up process on chronically absent students.
3. Coordinate programs to help students achieve, through counseling and consulting.
4. Provide prevention and intervention programs.

### **BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. This area also reflects a decrease of positions that are part of the central services support decrease required to align the budget.

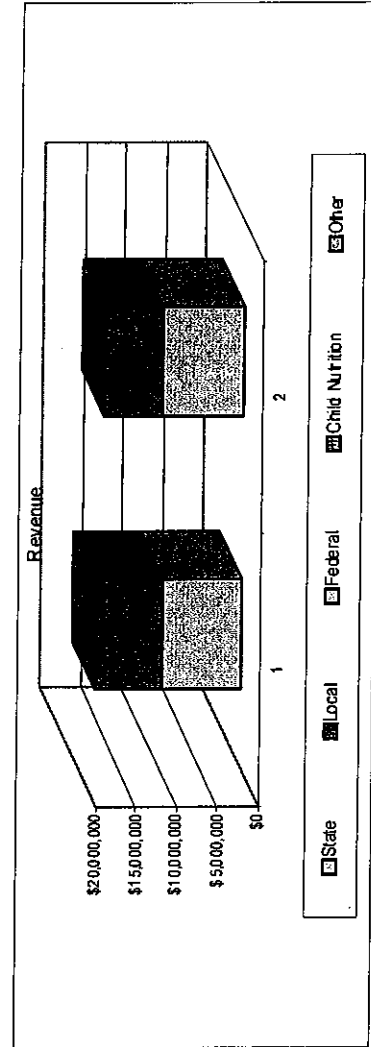
**PRC-007  
INSTRUCTIONAL SUPPORT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$12,054,764		\$11,250,859	
200 Benefits	2,829,622		2,675,521	
300 Purchased Services	2,195,424		2,256,212	
400 Supplies & Materials	935,767		971,326	
500 Capital Outlay	112,095		116,355	
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$18,127,672</b>		<b>\$17,270,273</b>	

Funding Source	2008-2009		2009-2010	
State	\$9,903,378		\$10,101,446	
Local	8,224,294		7,168,827	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$18,127,672</b>		<b>\$17,270,273</b>	

Full-time Equivalent	2008-2009		2009-2010	
Teachers	1.0		1.0	
Other Professional - Certified	219.6		202.6	
Other Technical	1.0		1.0	
Office Personnel	32.1		32.1	
<b>Total</b>	<b>253.7</b>		<b>236.7</b>	

Staffing	2008-2009		2009-2010	
State	148.0		148.0	
Local	105.7		88.7	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>253.7</b>		<b>236.7</b>	



**PRC – 009**

**NON-CONTRIBUTORY EMPLOYEE BENEFITS**

**PROGRAM DESCRIPTION**

This category provides funding for non-contributory employee benefits such as annual leave, short and long-term disability and longevity payments. Funds are to be paid to employees following the fund from which they are paid.

**BUDGET CHANGES**

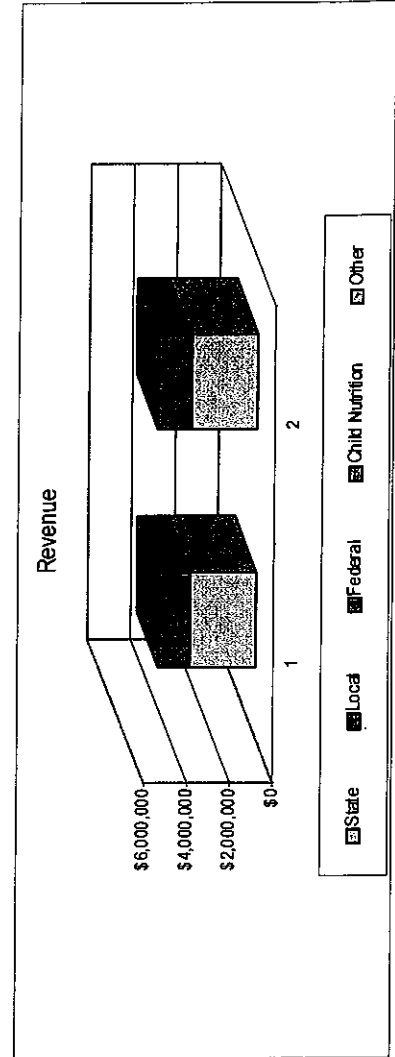
Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations.

**PRC-009  
NON-CONTRIBUTORY EMPLOYMENT BENEFITS**

Object of Expenditures	2008-2009		2009-2010		Full-time Equivalent	2008-2009	2009-2010
	Budget		Budget				
100 Salaries	\$3,635,476		\$3,708,186				
200 Benefits	928,590		947,162				
300 Purchased Services							
400 Supplies & Materials							
500 Capital Outlay							
600 Other Objects							
700 Transfers							
<b>Total</b>	<b>\$4,564,066</b>		<b>\$4,655,347</b>		<b>Total</b>		

Funding Source	2008-2009		2009-2010		Staffing	2008-2009	2009-2010
State	\$3,064,033		\$3,125,314				
Local	1,500,033		1,530,034				
Federal							
Child Nutrition							
Other							
<b>Total</b>	<b>\$4,564,066</b>		<b>\$4,655,347</b>		<b>Total</b>		



**PRC – 012**

**DRIVER TRAINING**

**PROGRAM DESCRIPTION**

The DPS Driver Education Instructional Program is offered to all Durham County residents currently enrolled in public, private, or home schools. Students must be 14 1/2 years of age. Instruction includes a minimum of 30 classroom hours and 6 hours of behind-the-wheel training. Appropriated funds for this program are used for instruction, supplies, vehicles, specialized services, and equipment. Classes are currently held quarterly, serving approximately 3000 students at eight different locations.

**PROGRAM OBJECTIVES**

1. To educate students in the safe operations of a motor vehicle, in accordance with laws set by the state of North Carolina.
2. To offer flexible scheduling of classroom and driving sessions, to better serve the community.
3. To provide staff development for instructors to stay abreast of new information.

**BUDGET CHANGES**

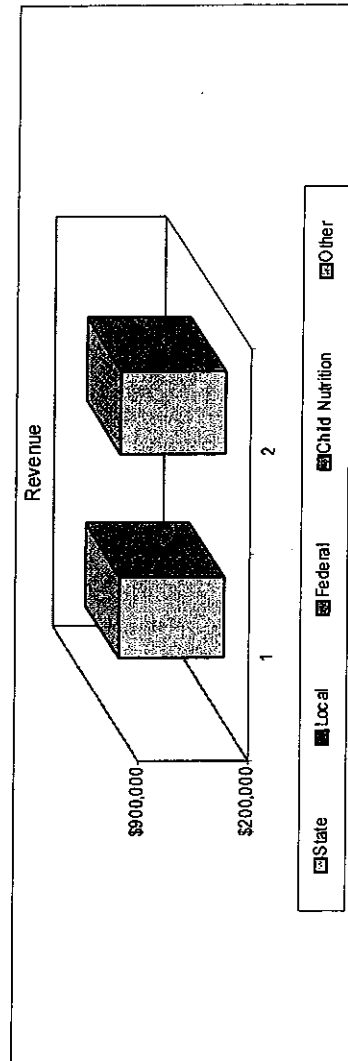
Adjustments reflect the same level of funding as in the prior year. It should be noted that in the current fiscal year all driver's education is being served through extra-duty work rather than any full-time staff.

**PRC-012  
DRIVER TRAINING**

Object of Expenditure	2008-2009		2009-2010		Full-time Equivalent	2008-2009	2009-2010
	Budget		Budget				
100 Salaries	\$619,430		\$619,430				
200 Benefit	101,965		101,965				
300 Purchased Services	24,288		24,288				
400 Supplies & Materials	80,252		80,252				
500 Capital Outlay	30,000		30,000				
600 Other Objects							
700 Transfers							
<b>Total</b>	<b>\$855,935</b>		<b>\$855,935</b>				

used for part-time hrly for driver's education

Funding Source	2008-2009		2009-2010		Staffing	2008-2009	2009-2010
State	\$855,935		\$855,935				
Local							
Federal							
Child Nutrition							
Other							
<b>Total</b>	<b>\$855,935</b>		<b>\$855,935</b>				



## CAREER AND TECHNICAL EDUCATION

### PROGRAM DESCRIPTION

The comprehensive Career and Technical Education program contributes to the broad educational achievement of students in grades 6-12 by providing experiences to help empower students for effective participation in an international economy as world-class workers and citizens. Exploratory offerings in middle school introduce students to the world of work and help students explore their interests and aptitudes in order to make wise decisions about career pathways. The high school program includes practical life skills development and competency-based skills development course offerings in eight career pathways. Work-based learning activities are an integral component of all career pathways. Career development and counseling and special services are designed to maximize post secondary study and work options and enable students to make continuous progress in the attainment of their career objectives.

### PROGRAM OBJECTIVES

1. To improve student achievement through interdisciplinary curricula activities that will enable students see the connection between school and careers.
2. To increase the number of students completing a High School Diploma and transitioning from high school to post-secondary education and other training options.
3. To provide career development and counseling to insure that all students will be able to make informed decisions about career pathways.
4. To provide work-based learning and employment opportunities by increasing school/industry partnerships that will yield employment opportunities for concentrators, especially in new and emerging career pathways.

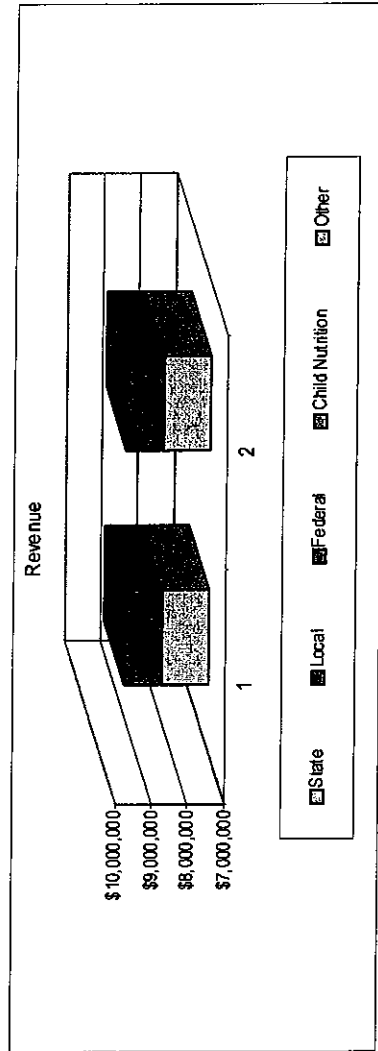
### BUDGET CHANGES

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. The new Holton Career and Resource Center will be funded through this Program. Budget adjustments to align courses are being done so as not to increase overall staffing or funding availability.

**PRC-013/014  
CAREER AND TECHNICAL EDUCATION**

Object of Expenditures	2008-2009		2009-2010		Full-time Equivalent	2008-2009		2009-2010	
	Budget		Budget			2008-2009		2009-2010	
100 Salaries	\$6,649,475		\$6,782,465		Teachers	129.0		129.0	
200 Benefits	1,727,727		1,762,282		Other Prof - Educator	4.0		4.0	
300 Purchased Services	75,090		75,090		Office Professionals	3.0		3.0	
400 Supplies & Materials	893,283		725,739						
500 Capital Outlay	7,835		7,835						
600 Other Objects									
700 Transfers									
<b>Total</b>	<b>\$9,353,410</b>		<b>\$9,353,410</b>		<b>Total</b>	<b>136.0</b>		<b>136.0</b>	

Funding Source	2008-2009		2009-2010		Staffing	2008-2009		2009-2010	
						2008-2009		2009-2010	
State	\$8,308,337		\$8,308,337		State	134.0		134.0	
Local	1,045,073		1,045,073		Local	2.0		2.0	
Federal									
Child Nutrition									
Other									
<b>Total</b>	<b>\$9,353,410</b>		<b>\$9,353,410</b>		<b>Total</b>	<b>136.0</b>		<b>136.0</b>	



**PRC – 015**

**SCHOOL TECHNOLOGY FUND**

**PROGRAM DESCRIPTION**

Program 15 funds come from the State Technology Trust Fund and are allocated by the General Assembly to be used in implementing the DPS Technology Plan.

**PROGRAM OBJECTIVES**

1. Durham Public Schools' Technology Plan is organized into the following ten sections: Instruction, Staff Development, Infrastructure/Connectivity, Personnel, Resources, Hardware, Policy, Budget, Communication & Collaboration, and Evaluation.
2. Each of the ten sections is further organized by the following components:
  - Vision – how this element of the Plan will operate when the Plan is complete.
  - Progress to Date – accomplishments of the district in this area.
  - Four Year Plan – including goals and strategies.
3. After these ten sections, there is an overall project timeline. Appendices contain supporting material required by NCDPI.

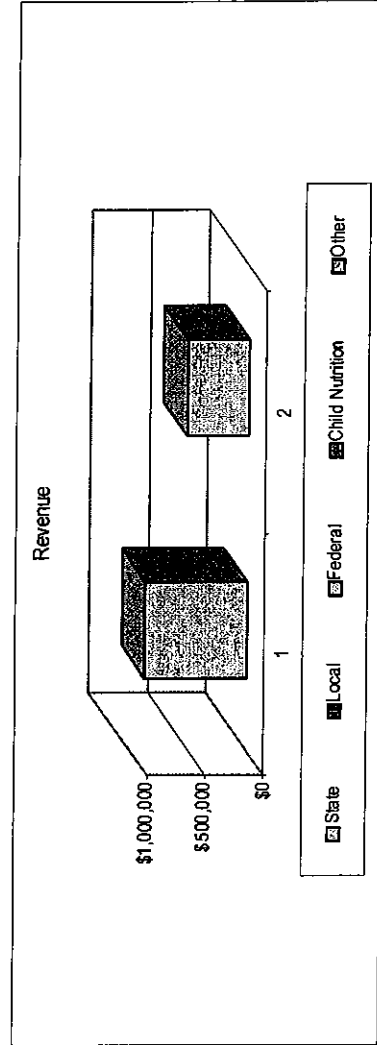
**BUDGET CHANGES**

Funding is based on average daily membership, interest, fines, and forfeitures assessed by regulatory agencies. Salaries are for extended contract and extra duties, no full-time personnel may be paid from these funds. This funding area has been slated for a significant reduction in both the Governor's and Senate's recommended budgets and as such reflects an estimate of DPS's portion of that reduction.

**PRC-015  
SCHOOL TECHNOLOGY FUND**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries				
200 Benefits				
300 Purchased Services	488,025		142,404	
400 Supplies & Materials	384,934		384,934	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$872,959</b>		<b>\$527,338</b>	

Funding Source	2008-2009		2009-2010	
Staffing				
State	\$872,959		\$527,338	
Local				
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$872,959</b>		<b>\$527,338</b>	



**PRC – 017**

**CAREER AND TECHNICAL EDUCATION – PROGRAM IMPROVEMENT**

**PROGRAM DESCRIPTION**

The purpose of the Federal Perkins III Act is to improve Career and Technical Education programs with the full participation of individuals who are members of special populations in a limited number of program areas serving the highest concentration of the targeted populations. Emphasis is given to programs leading to academic, and skill competencies needed to work in a technically advanced society. These federal funds are primarily used for the support of the programs and classrooms not for personnel.

**PROGRAM OBJECTIVES**

1. To integrate academic and Career and Technical Education through coherent sequence of courses that reflect size, scope, and quality needed to be effective.
2. To provide equitable participation for individuals who are members of special populations.
3. To promote attainment of the performance standards as identified in the approved local plan.

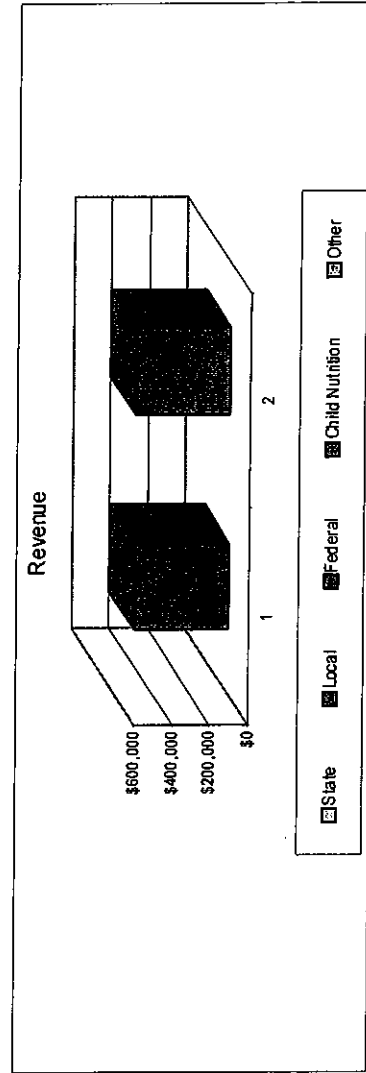
**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

**PRC - 017  
CAREER AND TECHNICAL EDUCATION - PROGRAM IMPROVEMENT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries				
200 Benefits				
300 Purchased Services	139,286		139,286	
400 Supplies & Materials	362,408		362,408	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$501,694</b>		<b>\$501,694</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	501,694		501,694	
Child Nutrition				
Other				
<b>Total</b>	<b>\$501,694</b>		<b>\$501,694</b>	



**FULL-TIME MENTORS**

**PROGRAM DESCRIPTION**

The full-time mentor program of Durham Public Schools employs a team of mentors to guide the instructional development of initially licensed teachers (ILTs). Durham Public Schools has partnered with the New Teacher Center – University of California at Santa Cruz to inform the professional development of mentors, utilize the Formative Assessment tools of the New Teacher Center and structure the implementation of the full-time mentor model.

**PROGRAM OBJECTIVES**

The two overriding goals of the full-time mentor program are to:

1. Accelerate the instructional growth of beginning teachers.
2. Encourage the retention of beginning teacher through thoughtful and sustained mentor support.

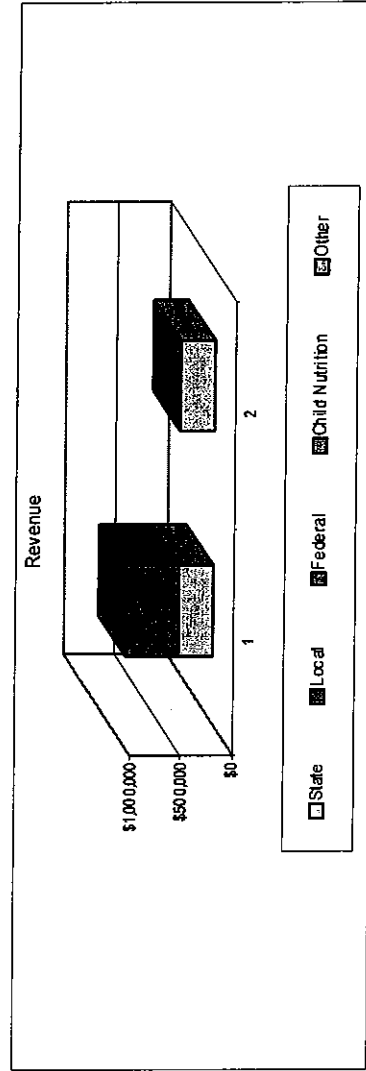
**BUDGET CHANGES**

State funding for this program is flat with no increases for legislated salary changes. Local funds for this program will offset any offset required for salaries due to flat state and federal funding levels for this program. The majority of the salary funds for this program are in Federal funds under Program 103 – Improving Teacher Quality from which we pay 18 full-time mentor positions. There will be a reduction of approximately 8 positions to assist with the reductions required in support positions due to budget revenue reductions. The overall mentor ratio will remain adequate for the support of the teachers.

**PRC - 022  
FULL-TIME MENTORS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$681,273		\$254,898	
200 Benefits	151,085		66,266	
300 Purchased Services	3,501		3,501	
400 Supplies & Materials	10,928		10,928	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$846,787</b>		<b>\$335,593</b>	

Funding Source	2008-2009		2009-2010	
State	\$332,706		\$332,706	
Local	514,081		2,887	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$846,787</b>		<b>\$335,593</b>	



**DISADVANTAGED STUDENT SUPPLEMENTAL FUNDS**

**PROGRAM DESCRIPTION**

These are state funds targeted toward disadvantaged students as defined by the state which includes a variety of factors determined from the LEANDRO court case. These funds are provided to LEAs as determined by the state and must be used in accordance with an approved state plan.

**PROGRAM OBJECTIVES**

For the FY 2008-09 school year these funds were used in Hillside High School, Southern High School, Northern High School, Neal Middle School and Lowes Grove Middle Schools to help provide assistance through Positive Behavior Support, Social Workers, Mentors, and staff development initiatives. We also used the funds for the intersession program at Chewning Middle School.

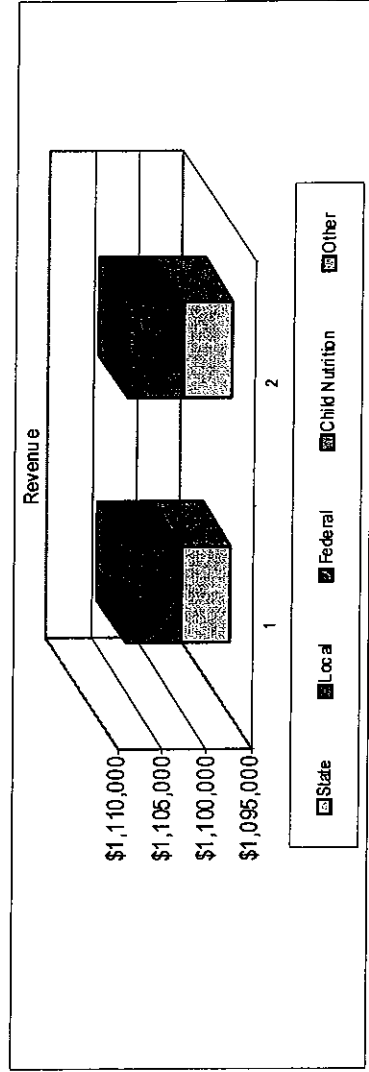
**BUDGET CHANGES**

State funding for this program is fixed. There is an additional requirement for funds to be set-aside for a pre-determined state program, however, until final funding and policy is determined we are assuming funding at the same level as in FY 08-09 and anticipate using the funds in a similar fashion.

**PRC - 024**  
**DISADVANTAGED STUDENT SUPPLEMENTAL FUNDS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$688,251		\$681,616	
200 Benefits	154,842		157,939	
300 Purchased Services	268,690		252,228	
400 Supplies & Materials	15,050		15,050	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$1,106,833</b>		<b>\$1,106,833</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$1,100,600		\$1,100,600	
Local	6,233		6,233	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$1,106,833</b>		<b>\$1,106,833</b>	



**PRC - 026**

**HOMELESS GRANT**

**PROGRAM DESCRIPTION**

Durham Public Schools' federal homeless grant funds tutors, transportation and supplies for homeless students as dictated by the McKinney – Vento Act to optimize homeless students' academic potential. By networking with community agencies and shelter directors, Durham Public Schools has become knowledgeable about ways to open opportunities to this student population.

**PROGRAM OBJECTIVES**

1. Provide continuity of academic and support services for homeless students.
2. Heighten faculty awareness of homeless students and ways their special needs can be met.
3. Organize tutoring, mentoring and enrichment activities to increase student achievement.
4. Provide information and support to family members of homeless students so that they can encourage regular attendance and engagement in learning and school activities.

**BUDGET CHANGES**

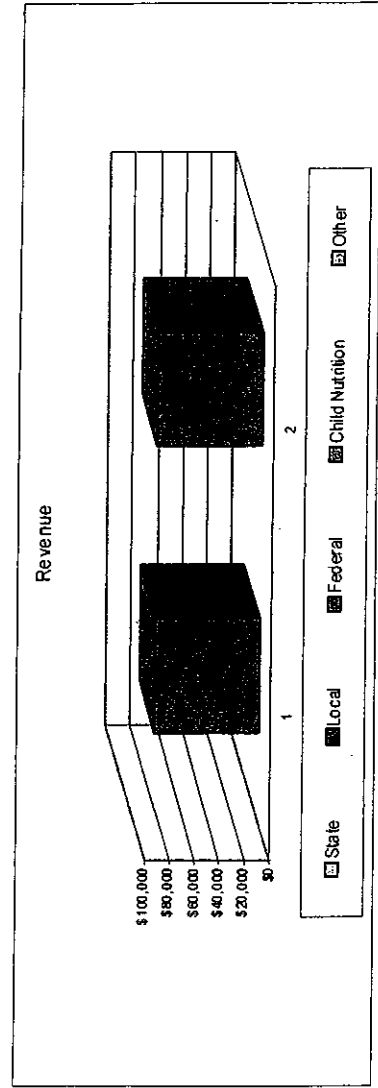
Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

**PRC-026  
HOMELESS GRANT**

Object of Expenditures	2008-2009		2009-2010		Full-time Equivalent	2008-2009	2009-2010
	Budget		Budget				
100 Salaries	\$2,000		\$2,000				
200 Benefits	316		316				
300 Purchased Services	61,228		61,228				
400 Supplies & Materials	19,539		19,539				
500 Capital Outlay							
600 Other Objects							
700 Transfers							
<b>Total</b>	<b>\$83,083</b>		<b>\$83,083</b>		<b>Total</b>		

Funding Source	2008-2009		2009-2010		Staffing	2008-2009	2009-2010
State							
Local							
Federal	83,083		83,083				
Child Nutrition							
Other							
<b>Total</b>	<b>\$83,083</b>		<b>\$83,083</b>		<b>Total</b>		



**PRC – 027**

**TEACHER ASSISTANTS**

**PROGRAM DESCRIPTION**

Provides funding for salaries and benefits for regular and self-contained teacher assistants (TA). TAs are responsible for assisting the teacher in instructional, recreational, and clerical duties. TAs are allotted to schools based on a formula for regular K-2 classrooms and grade 3 classrooms.

**PROGRAM OBJECTIVES**

1. To provide TAs for regular education classrooms.
2. To provide TAs for alternative schools.
3. To provide TAs for Exceptional Children classrooms.

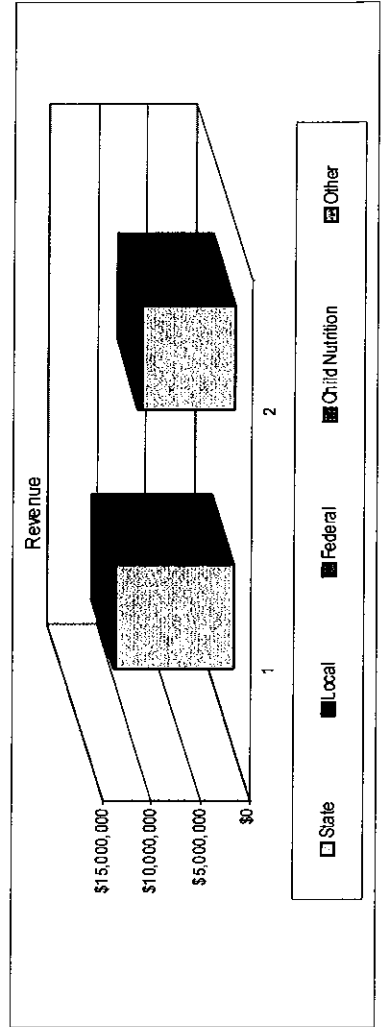
**BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. This PRC also reflects a decrease of 81 positions required for the state budget reductions and the reinstatement of 12 positions to local funds.

**PRC-027  
TEACHER ASSISTANTS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$9,039,291		\$7,287,880	
200 Benefits	3,117,943		2,484,299	
300 Purchased Services				
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$12,157,234</b>		<b>\$9,772,179</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$12,096,991		\$9,411,033	
Local	60,243		361,147	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$12,157,234</b>		<b>\$9,772,179</b>	



**PRC – 028**

**STAFF DEVELOPMENT**

**PROGRAM DESCRIPTION**

Significant improvement in educational practice takes time and is the result of systematic long-term staff development aligned with system goals. Effective staff development in Durham Public Schools is supported by workshops with skilled presenters, materials, substitutes, time and space, follow-up, and mentoring. State statute requires 75 percent of staff development funds be allocated to schools.

**PROGRAM OBJECTIVES**

1. Continuous improvement of all staff through opportunities to increase skill, knowledge, and abilities.
2. Provision of training to help staff meet school system goals and No Child Left Behind requirements.

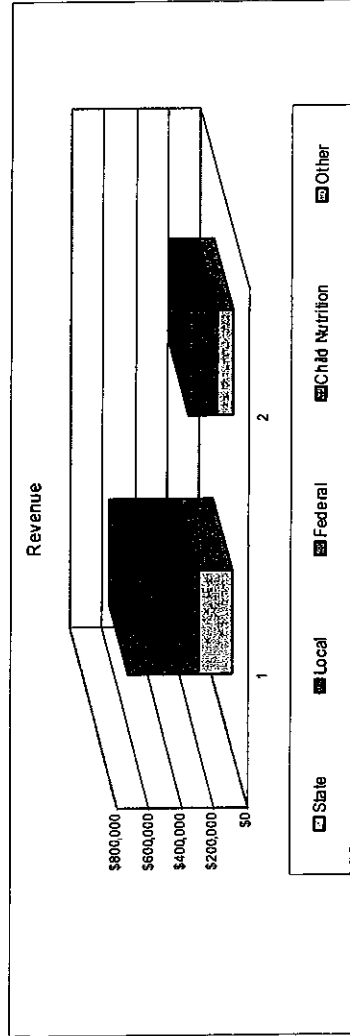
**BUDGET CHANGES**

State funds for FY 2009-10 are reflected to include the recommended 50% reduction of state funds that is reflected in both the Governor and Senate budget recommendations. It also reflects the recommended reduction of local funds dedicated to staff development. Budgeted funds for salary items reflect stipends for workshop pay, not for actual positions.

**PRC-028  
STAFF DEVELOPMENT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$126,037		\$126,037	
200 Benefits	12,141		12,141	
300 Purchased Services	503,483		137,187	
400 Supplies & Materials	1,584		1,584	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$643,245</b>		<b>\$276,949</b>	

Funding Source	2008-2009		2009-2010	
State	\$207,363		\$103,682	
Local	435,882		173,268	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$643,245</b>		<b>\$276,949</b>	



## COMPREHENSIVE TREATMENT SERVICE PROGRAM (CTSP)

### PROGRAM DESCRIPTION

The Comprehensive Treatment Services Program serves youth (0-18) that meet the following stipulation:

1. Placed out of the home or at imminent risk of out-of-home placement.
2. Presence of DSM IV diagnosable mental, behavioral or emotional disorder.
3. Presence of severe functional impairment that substantially interferes with or limits his/her role or functioning in family, school, or community activity.
4. Presence of an extreme level of psychosocial risk.
5. In need of services from more than one child-serving agency.

These students must meet specific criterion outlined in DPI, Procedures Governing Programs and Services for Children with Special Needs. Currently, a Behavior Support Liaison supports CTSP students educationally, Behavior Technician and five Behavior Support Assistants. Our students are served in a variety of settings, including separate classroom setting, Lakeview and public settings.

### PROGRAM OBJECTIVES

1. The primary objective for these services is to maintain and support the CTSP students academically and behaviorally in Durham Public Schools in the least restrictive, most appropriate setting.
2. Other objectives include serving as a liaison with other local and state resources; cooperatively developing behavioral plans to increase appropriate behavior and developing alternatives to suspension; providing consultation and assistance to school staff.

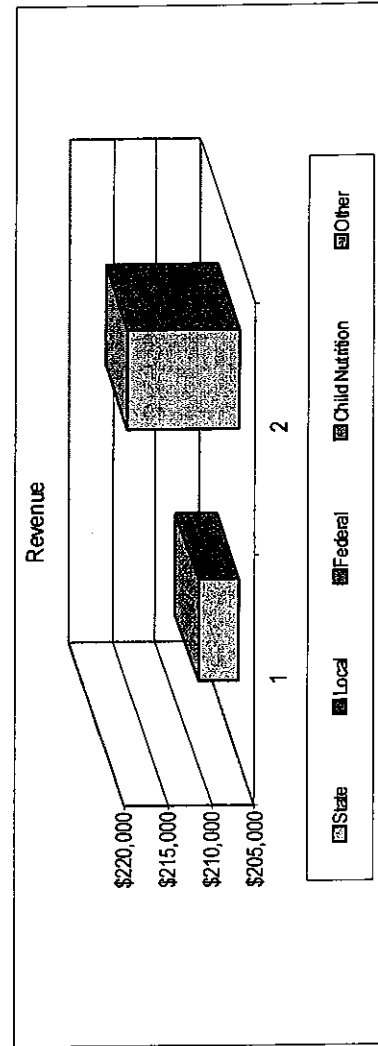
### BUDGET CHANGES

This is a competitive allocation by the state based on an approved plan, etc. It is anticipated that the same staffing levels will be permitted and maintained via state funding for this program.

**PRC-029  
COMPREHENSIVE TREATMENT SERVICE PROGRAM (CTSP)**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$153,339		\$155,639	
200 Benefits	56,328		62,242	
300 Purchased Services				
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$209,667</b>		<b>\$217,882</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$209,667		\$217,882	
Local				
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$209,667</b>		<b>\$217,882</b>	



**CHILDREN WITH SPECIAL NEEDS**

**PROGRAM DESCRIPTION**

Eligible students who are identified as exceptional in the areas of autistic, behaviorally-emotionally disabled, deaf-blind, hearing impaired, mentally handicapped, multi-handicapped, orthopedically impaired, other health impaired, pregnant, pre-school delayed/atypical, specific learning disable, speech/language impaired, traumatic brain injury, and visually impaired receive services in accordance with the DPI, Procedures Governing Programs and Services for Children with Special Needs. Services must be provided in the least restrictive environment on the appropriate continuum of services and in accordance with the individual student's needs as addressed in the student's Individual Education Plan. Currently, just over 4200 students are receiving educational support from teachers, teacher assistants, related services personnel, through contractual services, materials and supplies and staff development for teaching personnel.

**PROGRAM OBJECTIVES**

1. To identify students who have special education needs.
2. To provide a continuum of special education and related services for identified students.

**BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. The program also reflects the alignment of the student:teacher ratio for positions closer to state recommended ratios.

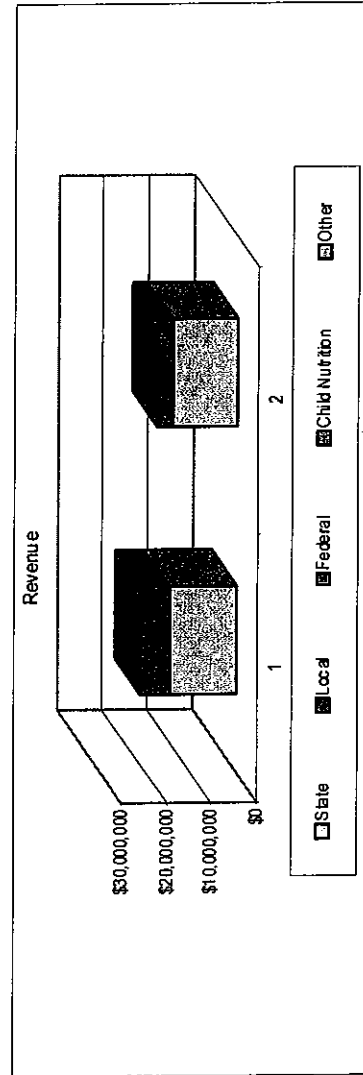
**PRC-032  
CHILDREN WITH SPECIAL NEEDS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$14,849,212		\$12,131,196	
200 Benefits	4,460,823		3,822,033	
300 Purchased Services	1,760,038		1,760,038	
400 Supplies & Materials	223,876		232,383	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$21,293,949</b>		<b>\$17,945,651</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$15,129,435		\$14,601,749	
Local	6,164,514		3,343,902	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$21,293,949</b>		<b>\$17,945,651</b>	

Full-time Equivalent	2008-2009	2009-2010
Teacher	103.6	39.6
Teacher Assistants	173.8	173.8
Other Prof. - Certified	56.2	53.2
Therapist	34.0	34.0
Office Pers./Bus Monitors	52.9	52.9
<b>Total</b>	<b>420.5</b>	<b>353.5</b>

Staffing	2008-2009	2009-2010
State	323.0	259.0
Local	97.5	94.5
<b>Total</b>	<b>420.5</b>	<b>353.5</b>



**PRC – 033**

**INCENTIVE/BONUS FUNDING**

**PROGRAM DESCRIPTION**

Provides funding to LEAs that exceed growth standards as established in ABC guidelines.

**PROGRAM OBJECTIVES**

To implement the ABC's monetary awards program for schools whose employees are involved in the process of meeting and/or exceeding state established student achievement levels for the instructional year.

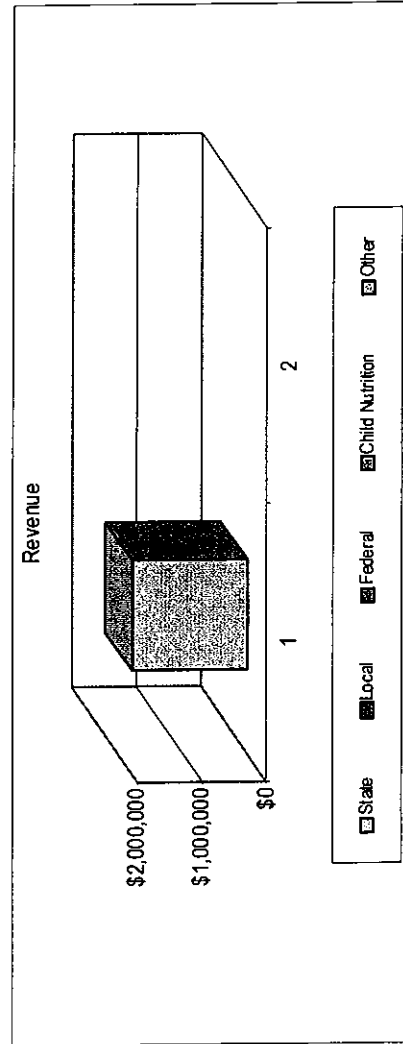
**BUDGET CHANGES**

Funding for this program has been placed on a moratorium for FY 2009-10 in both the Governor and Senate's recommended budgets, as such there are no funds reflected for FY 2009-10.

**PRC-033  
INCENTIVE/BONUS FUNDING**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$1,562,183			
200 Benefits	227,488			
300 Purchased Services				
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$1,789,671</b>		<b>\$0</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$1,789,671			
Local				
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$1,789,671</b>		<b>\$0</b>	



**ACADEMICALLY AND/OR INTELLECTUALLY GIFTED SERVICES**

**PROGRAM DESCRIPTION**

Services for academically and/or intellectually gifted (AIG) students are an integral part of providing a challenging education for all our students. We recognize that AIG students come from all ethnic, geographic, and socioeconomic groups and that they are gifted in a wide range of academic and intellectual abilities. Our goal, therefore, is to provide differentiated educational programs for AIG students based on their identified learning needs. This program offers a variety of settings and learning opportunities to enhance the students' freedom to develop and to demonstrate gifted behaviors.

**PROGRAM OBJECTIVES**

1. To assess the learning needs of academically and/or intellectually gifted students and address their needs in the most appropriate educational environment.
2. To offer a differentiated and enriched curriculum that challenges academically and/or intellectually gifted students with rigorous, flexible, dynamic and inclusive learning opportunities, and which correlated with the objectives of the Standard Course of Study.
3. To provide a staff development program which enables educators to (1) appropriately recognize and address the needs of academically and/or intellectually gifted students; and, (2) provide high quality instruction for these students; and (3) acquire credits toward state AIG licensure.

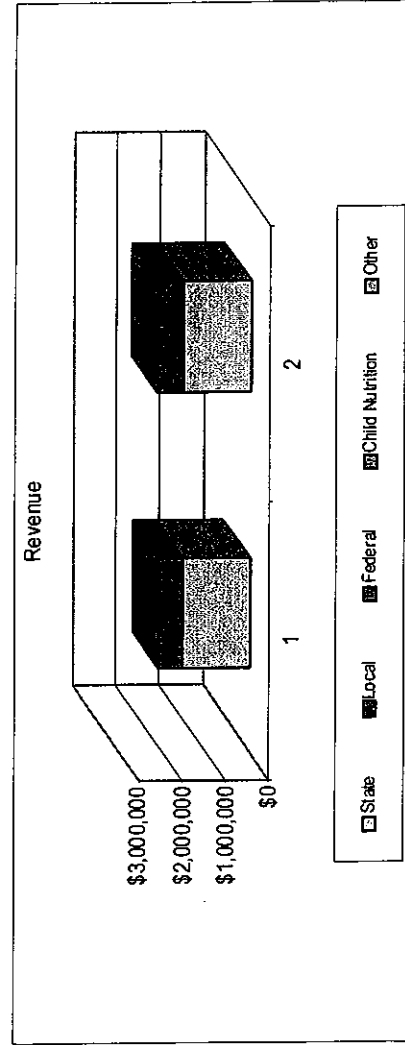
**BUDGET CHANGES**

Adjustments reflect changes necessary to implement the program within State and Local guidelines. We currently allocate 61 positions for this program subgroup from a variety of funding sources.

**PRC-034  
ACADEMICALLY AND/OR INTELLECTUALLY GIFTED SERVICES**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$1,543,019		\$1,573,879	
200 Benefits	348,514		355,484	
300 Purchased Services	117,050		117,050	
400 Supplies & Materials	97,525		97,525	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$2,106,108</b>		<b>\$2,143,939</b>	

Funding Source	2008-2009		2009-2010	
State	\$1,524,499		\$1,554,989	
Local	581,609		588,950	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$2,106,108</b>		<b>\$2,143,939</b>	



**PRC -- 035**

**CHILD NUTRITION SERVICES**

**PROGRAM DESCRIPTION**

Every day, Durham Public Schools serves 6,000 breakfasts and 15,000 lunches. This program is operated at no cost to the school district. Child Nutrition recoups a portion from students who buy lunch and through supplemental sales. Food prices are as follows: breakfast - \$1.35, lunch - grades K-5 - \$1.85 and grades 6-12 - \$2.10. The Federal government reimburses Durham through the National School Lunch and Breakfast Programs. Approximately 50 percent of Durham's 32,000 public school students meet the federal guidelines for free or reduced price meals.

**PROGRAM OBJECTIVES**

1. To continue to upgrade computer hardware/software. Also, connect with WAN (Wide Area Network).
2. To upgrade three to four cafeterias annually through renovation and purchase of new equipment.
3. To increase involvement in classroom nutrition education by offering nutrition courses in the classroom by managers.

**BUDGET CHANGES**

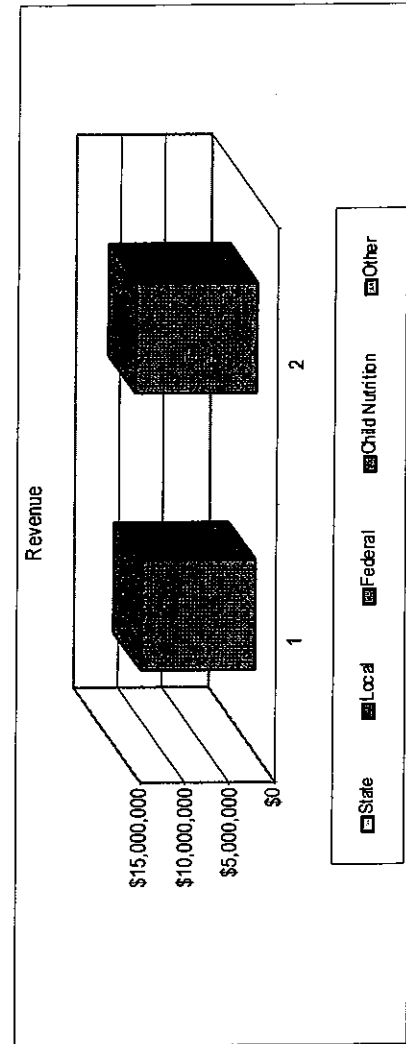
Child Nutrition Services generates funds to cover all costs, including any salary increases. Budget has been updated to reflect anticipated revenues and needs for the program.

**PRC-035  
CHILD NUTRITION SERVICES**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$4,553,041		\$4,696,646	
200 Benefits	1,364,842		1,425,526	
300 Purchased Services	1,271,368		1,038,772	
400 Supplies & Materials	5,347,371		6,325,748	
500 Capital Outlay	225,299		115,000	
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$12,761,921</b>		<b>\$13,601,692</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal				
Child Nutrition	12,761,921		13,601,692	
Other				
<b>Total</b>	<b>\$12,761,921</b>		<b>\$13,601,692</b>	

Full-time Equivalent	2008-2009	2009-2010
Director	3.0	3.0
Office Personnel	4.0	4.0
Child Nutrition Assistants	130.6	130.6
Managers	38.9	38.9
<b>Total</b>	<b>176.5</b>	<b>176.5</b>



**PRC-036**

**CHARTER SCHOOLS**

**PROGRAM DESCRIPTION**

Provides funding to state recognized charter schools as established by the State Legislature.

**PROGRAM OBJECTIVES**

To provide local current expense dollars on a per pupil basis for each student who is a legal resident of Durham County.

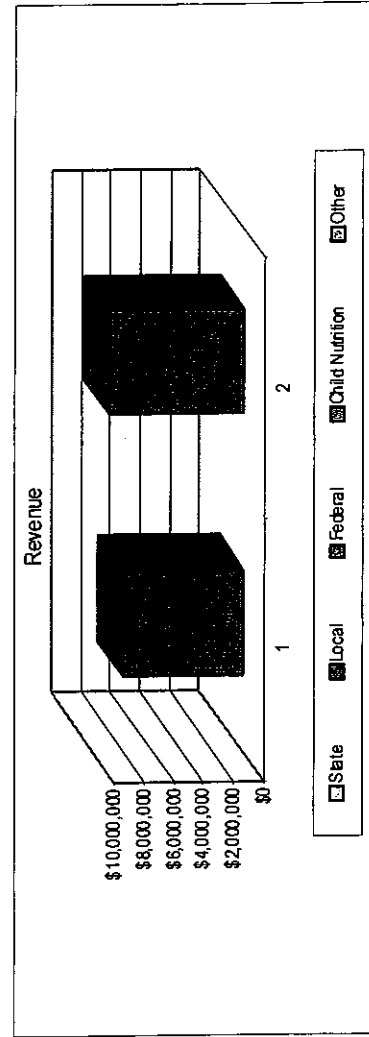
**BUDGET CHANGES**

Budget reflects net growth in charter schools serving Durham County residents for FY 2009-10 and reflects a shift of local resources of \$1 million to account for the students projected for the charter schools.

**PRC-036  
CHARTER SCHOOLS**

	2008-2009	2009-2010		
Object of Expenditures	Budget	Budget	Full-time Equivalent	2009-2010
100 Salaries				
200 Benefits				
300 Purchased Services				
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers	8,120,000	9,120,000		
<b>Total</b>	<b>\$8,120,000</b>	<b>\$9,120,000</b>	<b>Total</b>	

	2008-2009	2009-2010		
Funding Source	2008-2009	2009-2010	Staffing	2009-2010
State				
Local	8,120,000	9,120,000		
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$8,120,000</b>	<b>\$9,120,000</b>	<b>Total</b>	



**PRC – 042/043**

**CHILD AND FAMILY SUPPORT FUNDS**

**PROGRAM DESCRIPTION**

To provide additional state resources for school nurses and social workers to assist students and their families.

**PROGRAM OBJECTIVES**

Currently the state provides funds for seven nurses and seven social workers. DPS currently contracts with the County to provide this additional staff through these funds. The funds are also used to provide the supplies, materials and staff development for these positions.

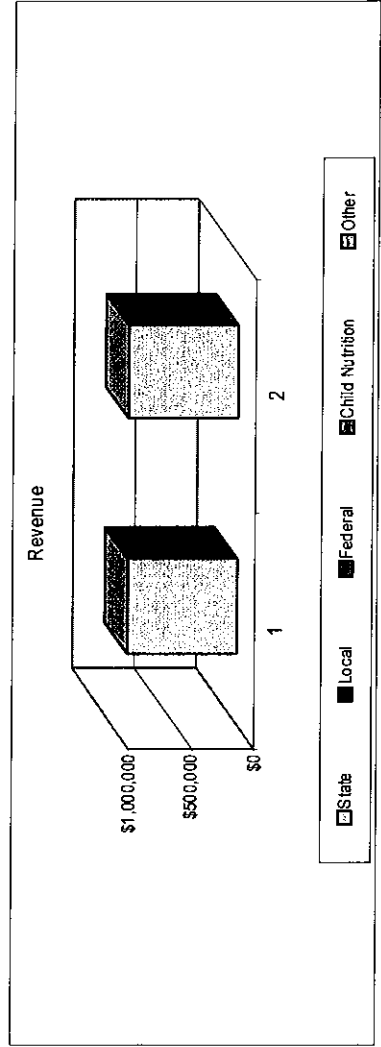
**BUDGET CHANGES**

Funding is expected to remain stable for FY 2009-10.

**PRC-042/043  
CHILD AND FAMILY SUPPORT FUNDS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries				
200 Benefits				
300 Purchased Services	876,315		876,315	
400 Supplies & Materials	850		850	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$877,165</b>		<b>\$877,165</b>	

Funding Source	2008-2009		2009-2010	
State	\$877,165		\$877,165	
Local				
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$877,165</b>		<b>\$877,165</b>	



**PRC – 048**

**SAFE AND DRUG FREE SCHOOLS**

**PROGRAM DESCRIPTION**

The Safe and Drug Free School Program is supported completely by grant money from the federal government. Education on violence prevention and substance abuse prevention is provided for students K-12. Additionally, the grant affords the maintenance of Student Assistance Programs, peer programs and other support and intervention initiatives.

**PROGRAM OBJECTIVES**

1. To provide research based programs in drug & violence education for students.
2. To identify students early through the Student Assistance Program.
3. To provide support and interventions as needed by students.

**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

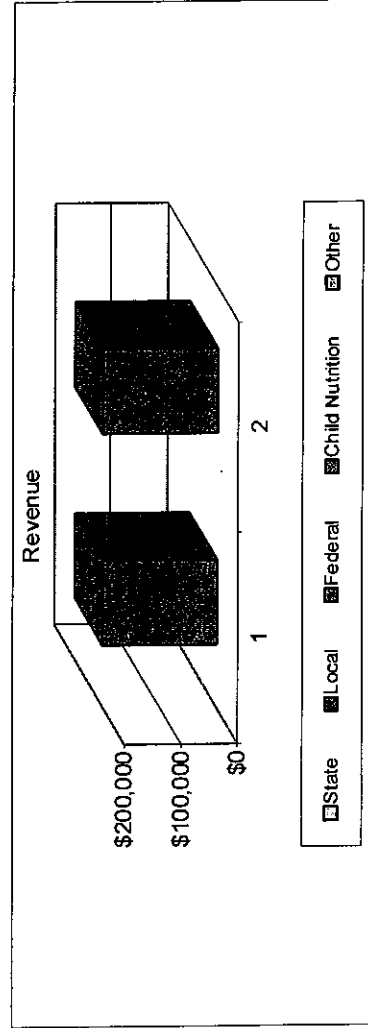
**PRC-048  
SAFE AND DRUG FREE SCHOOLS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$81,517		\$83,147	
200 Benefits	15,989		16,309	
300 Purchased Services	50,293		50,293	
400 Supplies & Materials	51,909		49,959	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$199,708</b>		<b>\$199,708</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	199,708		199,708	
Child Nutrition				
Other				
<b>Total</b>	<b>\$199,708</b>		<b>\$199,708</b>	

	2008-2009	2009-2010
Full-time Equivalent		
Other Prof.-Certified	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>

	2008-2009	2009-2010
Staffing		
Federal	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>



**PRC – 049**

**PRE-SCHOOL HANDICAPPED GRANT**

**PROGRAM DESCRIPTION**

Children identified in this area are three- and four-year-olds, as well as five-year-olds ineligible for kindergarten and whose development and/or behavior is so significantly delayed or atypical that special education and related services are required. EC Preschool and Title I Preschool initiated blending programs and funding beginning in the 2004-2005 school year. The Preschool Handicapped Grant will provide 50% of the funds to be matched by Title I funds for the following positions: Preschool Coordinator and a Preschool Specialist.

**PROGRAM OBJECTIVES**

1. To provide appropriate special education and related services for students three or four years of age who have significant developmental delays and /or atypical behaviors.
2. To identify and provide evaluation services.
3. To provide a continuum of services from separate classrooms to full inclusion within a blended Title I/EC classroom.
4. To facilitate transition from human resources services at age three and to regular school services at age five.

**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

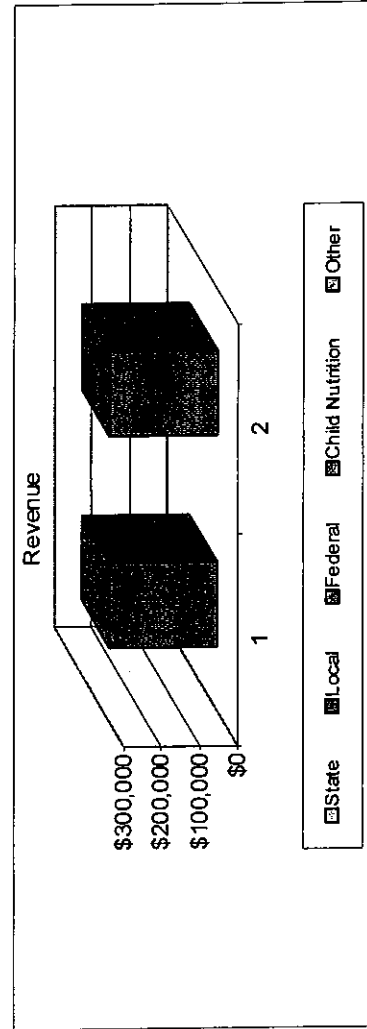
**PRC-049  
PRE-SCHOOL HANDICAPPED GRANT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$136,440		\$139,169	
200 Benefits	31,936		32,575	
300 Purchased Services	111,600		108,232	
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$279,976</b>		<b>\$279,976</b>	

Full-time Equivalent	2008-2009	2009-2010
Director/Coord	0.5	0.5
Teacher	1.0	1.0
Other Prof-Certified	1.0	1.0
<b>Total</b>	<b>2.5</b>	<b>2.5</b>

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	279,976		279,976	
Child Nutrition				
Other				
<b>Total</b>	<b>\$279,976</b>		<b>\$279,976</b>	

	2008-2009	2009-2010
Staffing		
Federal	2.5	2.5
<b>Total</b>	<b>2.5</b>	<b>2.5</b>



**PRC – 050**

**NCLB, TITLE I - BASIC PROGRAM**

**PROGRAM DESCRIPTION**

NCLB, Title I is a supplementary instructional program designed to provide additional educational services to those students who are at risk of failing the state's standards of performance. The program provides a variety of methods to assist children in meeting the state standards. Examples are Pre-Kindergarten, Extended Day Tutorial Sessions, Early Intervention Reading Programs, and additional instructional personnel.

**PROGRAM OBJECTIVES**

1. To assist children in meeting and/or exceeding the state standards of performance.
2. To improve the teaching and learning of all students by providing high quality staff and substantial opportunities for professional development.
3. To increase student achievement with parent support, training, and involvement.

**BUDGET CHANGES**

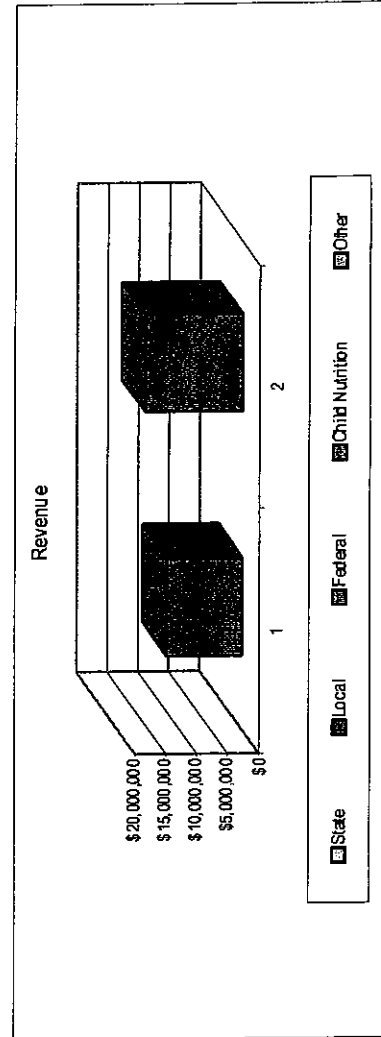
Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI. This program also reflects the anticipated federal stimulus funding through Title I funds.

**PRC-050  
NCLB, TITLE I - BASIC PROGRAM**

Object of Expenditures	2008-2009		2009-2010		2008-2009	2009-2010
	Budget		Budget			
100 Salaries	\$4,862,791		\$4,960,047		106.2	106.2
200 Benefits	1,246,243		1,271,168		8.5	8.5
300 Purchased Services	4,621,859		7,621,859		8.0	8.0
400 Supplies & Materials	1,225,039		1,702,858		0.5	0.5
500 Capital Outlay					0.1	0.1
600 Other Objects						
700 Transfers						
<b>Total</b>	<b>\$11,955,932</b>		<b>\$15,555,932</b>		<b>123.3</b>	<b>123.3</b>

Funding Source	2008-2009		2009-2010		2008-2009	2009-2010
State						
Local						
Federal	11,955,932		15,555,932		123.3	123.3
Child Nutrition						
Other						
<b>Total</b>	<b>\$11,955,932</b>		<b>\$15,555,932</b>		<b>123.3</b>	<b>123.3</b>



**PRC – 052**

**21<sup>st</sup> CENTURY LITERACY COACHES**

**PROGRAM DESCRIPTION**

In the FY 2006-07 legislative session the state provided funding for Literacy Coaches for identified Middle Schools.

**PROGRAM OBJECTIVES**

To increase literacy for Middle School students by providing literacy coaches using research-based teaching practices and job-embedded professional development to assist teachers in the development of curricula that enable students to develop mastery of 21<sup>st</sup> Century skills.

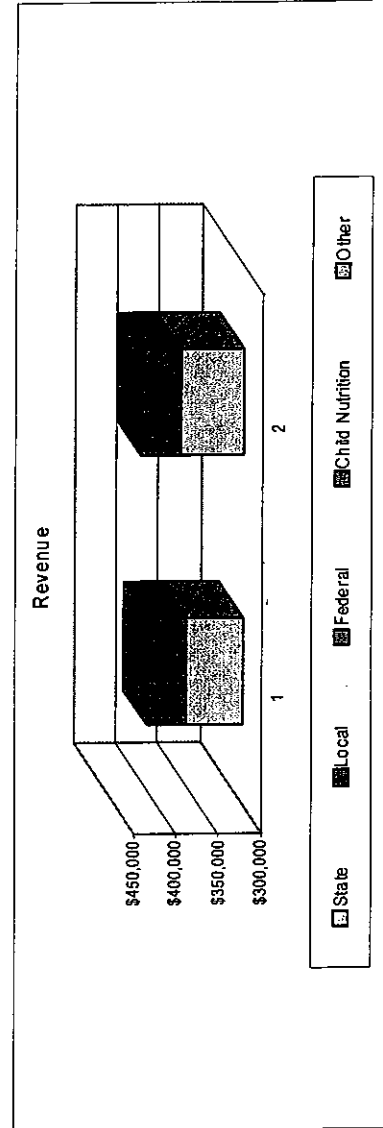
**BUDGET CHANGES**

State funding is expected to provide for the same staffing level and any state legislated salary increases. DPS currently receives 6 of these coaches.

**PRC-052  
21st CENTURY LITERACY COACHES**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$334,527		\$341,218	
200 Benefits	78,120		79,682	
300 Purchased Services				
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$412,647</b>		<b>\$420,900</b>	

Funding Source	2008-2009		2009-2010	
State	\$366,273		\$373,598	
Local	46,374		47,301	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$412,647</b>		<b>\$420,900</b>	



**PRC - 054**

**LIMITED ENGLISH PROFICIENCY**

**PROGRAM DESCRIPTION**

Special funding allocated for teachers, supplies, or equipment to work with students with limited English proficiency.

**PROGRAM OBJECTIVES**

To provide funds to support on going activities with limited English proficient student.

**BUDGET CHANGES**

Fifty percent (50%) of funding is based on three-year weighted head count and 50% on concentration of LEP students. Funding is capped at 10.6% of an LEAs Average Daily Membership. DPS is currently over the funding cap for this subgroup and therefore the adjustments reflect only the anticipated salary increases being considered by the State Legislature based on existing funding levels. We currently allocate 88.5 positions for this program area subgroup from a variety of funding sources.

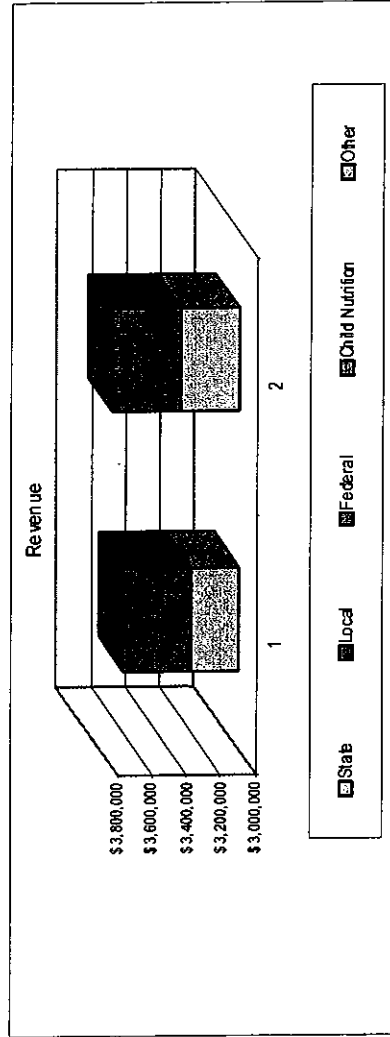
**PRC-054  
LIMITED ENGLISH PROFICIENCY**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$2,922,313		\$2,980,759	
200 Benefits	731,200		745,824	
300 Purchased Services	4,891		4,891	
400 Supplies & Materials	1,146		1,146	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$3,659,550</b>		<b>\$3,732,620</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State	\$3,264,092		\$3,329,374	
Local	395,458		403,246	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$3,659,550</b>		<b>\$3,732,620</b>	

Full-time Equivalent	2008-2009	2009-2010
Teacher	67.0	67.0
Teacher Assistants	3.0	3.0
Clerical Support	0.5	0.5
Interpreters	1.0	1.0
<b>Total</b>	<b>71.5</b>	<b>71.5</b>

Staffing	2008-2009	2009-2010
State	70.0	70.0
Local	1.5	1.5
Federal		
Child Nutrition		
Other		
<b>Total</b>	<b>71.5</b>	<b>71.5</b>



**PRC – 055**

**HIGH SCHOOL LEARN AND EARN**

**PROGRAM DESCRIPTION**

The purpose of this program is to identify students who may not plan to attend or be adequately prepared to attend a two or four-year degree program and to provide the assistance those students need to earn an Associate Degree the year after their senior year in high school. Durham Public Schools has established the Early College High School to assist with this effort.

**PROGRAM OBJECTIVES**

1. To provide students with expanded learning opportunities.
2. To provide students with the opportunity to take a rigorous course of study including college classes leading to college credit.
3. To provide support for students and families while they are engaged in this rigorous curriculum.

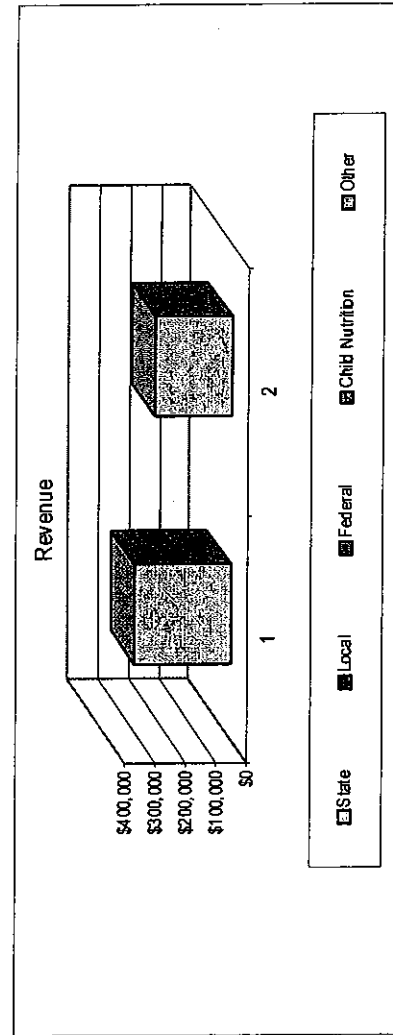
**BUDGET CHANGES**

State funding is through the State Public School Fund we do however anticipate a reduction in the funding level for FY 2009-10 due to the school entering it's 5<sup>th</sup> year of eligibility, as such we have reduced one of the coordinator positions in lieu of receiving final funding allocations from NCDPI.

**PRC-055  
HIGH SCHOOL LEARN AND EARN**

Object of Expenditures	2008-2009		2009-2010		Full-time Equivalent	2008-2009	2009-2010
	Budget		Budget				
100 Salaries	\$99,820		\$50,908		Coordinators	2.0	1.0
200 Benefits	27,407		13,978				
300 Purchased Services	114,118		114,118				
400 Supplies & Materials	69,843		69,843				
500 Capital Outlay							
600 Other Objects							
700 Transfers							
<b>Total</b>	<b>\$311,188</b>		<b>\$248,847</b>		<b>Total</b>	<b>2.0</b>	<b>1.0</b>

Funding Source	2008-2009		2009-2010		Staffing	2008-2009	2009-2010
State	\$311,188		\$248,847		State	2.0	1.0
Local							
Federal							
Child Nutrition							
Other							
<b>Total</b>	<b>\$311,188</b>		<b>\$248,847</b>		<b>Total</b>	<b>2.0</b>	<b>1.0</b>



## **TRANSPORTATION SERVICES**

### **PROGRAM DESCRIPTION**

Every school day Durham Public Schools transports 17,000 students on 263 buses, morning and afternoon. That equates to approximately 6.1 million passengers and 4.5 million miles annually. Approximately 2/3 of the annual budget comes from the State; the balance is locally funded. Services provided include: basic transportation to and from school, and between class sites during the day for instructional purpose, auxiliary transportation in support of field trips, athletic trips, intersession, academic enrichment and other extra curricular activities. We also advise administrators and instructional staff on transportation issues as they affect instructional programs, class placement and cost. We are responsible for advising the Superintendent of weather conditions that would have an effect on school opening and closing.

### **PROGRAM OBJECTIVES**

1. To develop a plan for more efficient transportation services.
2. To provide better customer service to parents, students, and schools through continued training of staff and customized programs for individuals with special needs.
3. To provide the school system with an adequate number of good bus drivers through training in public relations and safety.
4. To ensure the school system has an adequate number of buses in service that are in safe operating condition.

### **BUDGET CHANGES**

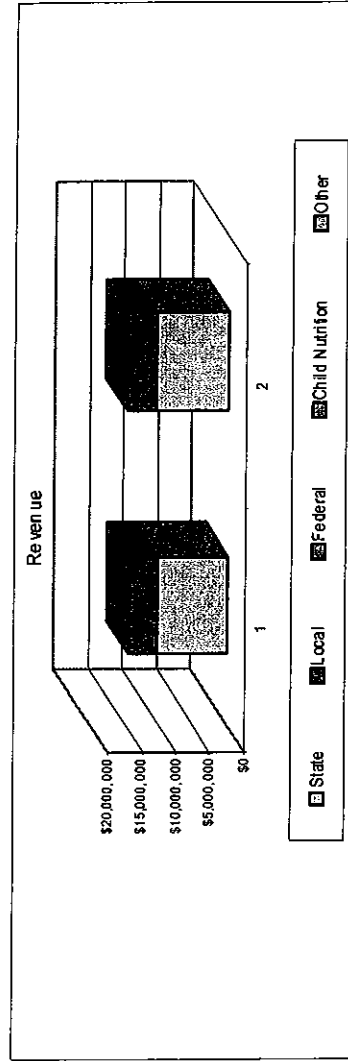
Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations. Budget reflects the reduction of positions in the central support area to align with decreasing resources.

**PRC-056  
TRANSPORTATION SERVICES**

Object of Expenditures	2008-2009		2009-2010		2008-2009	2009-2010
	Budget		Budget			
100 Salaries	\$7,920,877		\$8,039,690			
200 Benefits	2,771,348		2,812,918		37.0	35.0
300 Purchased Services	932,210		932,210		283.5	283.5
400 Supplies & Materials	3,147,286		3,266,883			
500 Capital Outlay	20,000		20,000			
600 Other Objects						
700 Transfers						
<b>Total</b>	<b>\$14,791,721</b>		<b>\$15,071,701</b>		<b>320.5</b>	<b>318.5</b>

Funding Source	2008-2009		2009-2010		2008-2009	2009-2010
State	\$10,604,729		\$10,763,800		293.5	293.5
Local	4,186,992		4,307,901		27.0	25.0
Federal						
Child Nutrition						
Other						
<b>Total</b>	<b>\$14,791,721</b>		<b>\$15,071,701</b>		<b>320.5</b>	<b>318.5</b>



**TITLE V, Part A – INNOVATIVE EDUCATION PROGRAM STRATEGIES**

**PROGRAM DESCRIPTION**

Title V, Part A of the ESEA is a block grant that provides support for innovative assistance programs.

**PROGRAM OBJECTIVES**

1. To continue to implement standard-based curriculum in mathematics in grades K-12, increasing the number of opportunities that students get to read and write in the informational mode and increasing the number of opportunities that students get to apply mathematics to everyday situations and solve problems.
2. To continue to implement standards-based curriculum in science in grades K-8, increasing the number of opportunities that students get to read and write in the informational mode.
3. To continue to implement the reading apprenticeship program in grades 6-12, increasing the number of opportunities that student get to read and write in the core contents area.

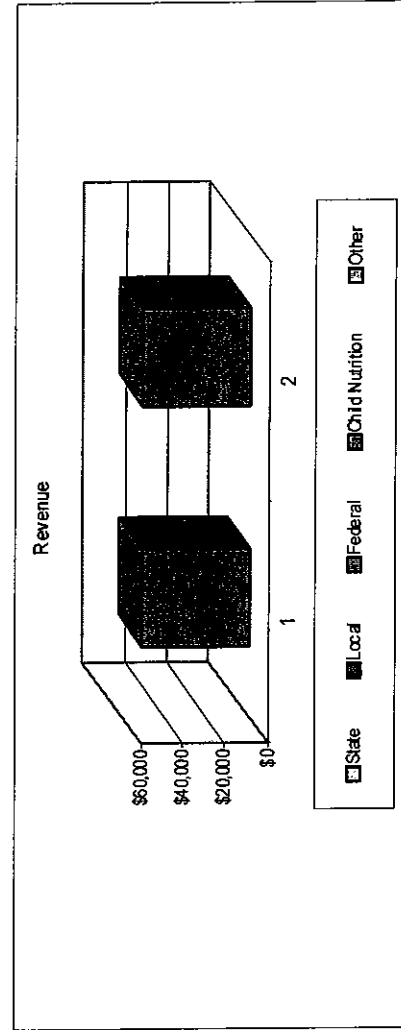
**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

**PRC-059**  
**TITLE V, Part A - INNOVATIVE EDUCATION PROGRAM STRATEGIES**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries				
200 Benefits				
300 Purchased Services	31,207		31,207	
400 Supplies & Materials	20,000		20,000	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$51,207</b>		<b>\$51,207</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	51,207		51,207	
Child Nutrition				
Other				
<b>Total</b>	<b>\$51,207</b>		<b>\$51,207</b>	



**PRC -- 060/070**

**TITLE VI-B HANDICAPPED GRANT**

**PROGRAM DESCRIPTION**

The Title VI-B Handicapped Grant provides special education and related services to eligible and identified behaviorally-emotionally-disabled students. Services include direct special education provided in regular, resource, separate, and home based settings. Students are served in the least restrictive environment within the appropriate continuum of service and in accordance to their individual needs as outlined in their IEP's. Currently, the grant is providing services to just over 4200 students including almost 300 Pre-K students who are supported educationally by: 75 teachers, 12 teacher assistants, 1 EC administrator, 4.4 facilitators, 4 data analysts.

**PROGRAM OBJECTIVES**

1. To identify students who have special education needs.
2. To provide a continuum of special education and related services for identified students.
3. 15% of these funds is required to be set aside for Early Intervening Services.

**BUDGET CHANGES**

Federally funded budgets for FY 2009-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI. This program also reflects the anticipated additional funds from federal stimulus.

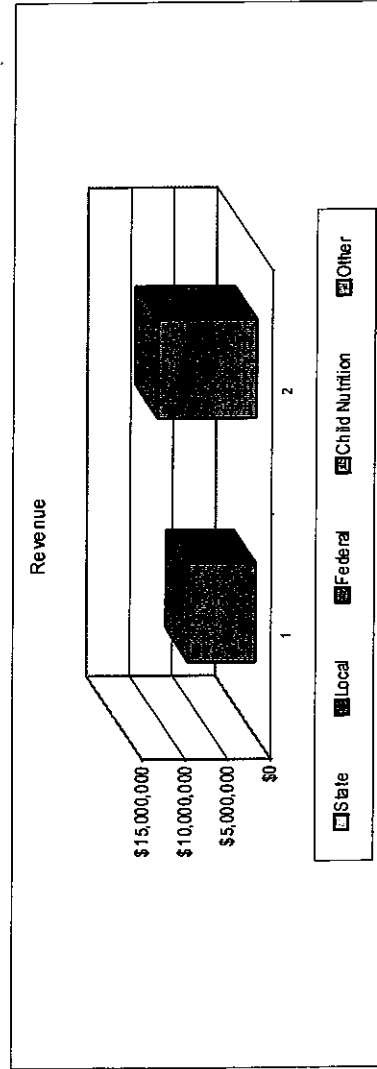
**PRC-060/070  
TITLE VI-B HANDICAPPED GRANT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$3,688,027		\$5,411,788	
200 Benefits	960,534		979,745	
300 Purchased Services	2,257,108		2,460,486	
400 Supplies & Materials	863,559		2,567,210	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$7,769,228</b>		<b>\$11,419,228</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State				
Local				
Federal	7,769,228		11,419,228	
Child Nutrition				
Other				
<b>Total</b>	<b>\$7,769,228</b>		<b>\$11,419,228</b>	

Full-time Equivalent	2008-2009	2009-2010
Director/Coordinators	2.0	2.0
Teachers	54.7	84.7
Teacher Assistants	23.3	23.3
Other Professional	5.6	5.6
Therapists	2.0	2.0
Other Technical/Clerical	3.0	3.0
<b>Total</b>	<b>90.6</b>	<b>120.6</b>

Staffing	2008-2009	2009-2010
Federal	90.6	120.6
<b>Total</b>	<b>90.6</b>	<b>120.6</b>



**CLASSROOM MATERIALS AND SUPPLIES/TEXTBOOKS**

**PROGRAM DESCRIPTION**

Provides funds for instructional materials and supplies, instructional equipment, testing support, and textbooks. Provides funds for instructional materials, instructional supplies, art and music supplies, instructional equipment, testing support, and replacement and consumable textbooks. Funds in this category are allocated to the schools based on a formula. Funds are provided directly to the schools and decisions regarding what to purchase is a site-based decision. This page also includes the funding for textbooks from the state textbook account.

**PROGRAM OBJECTIVES**

To ensure teachers have the necessary supplies and materials to teach students.

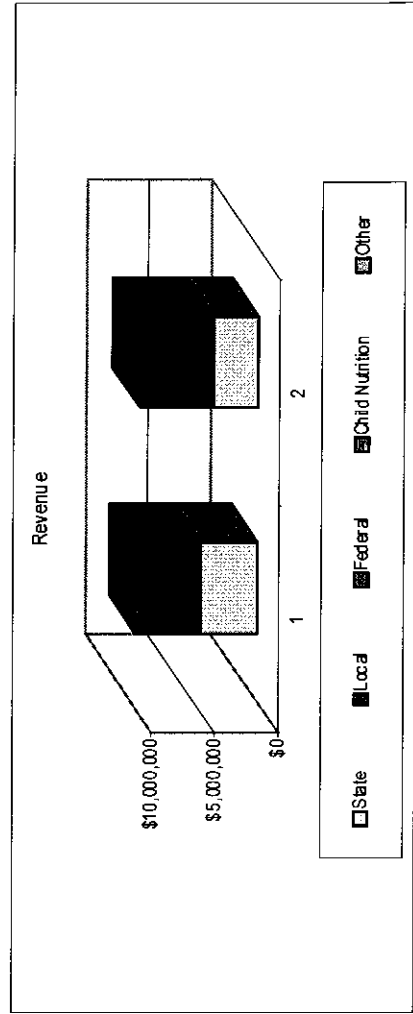
**BUDGET CHANGES**

Budget anticipates similar state funding levels but includes the requested local increase for this category. The State textbook account is included with this data since funds are often used in concert with PRC 061. This program reflects the projected decrease of textbook funds reflected in both the Governor and Senate's budget recommendations.

**PRC-061/130**  
**CLASSROOM MATERIALS AND SUPPLIES/TEXTBOOKS**

Object of Expenditures	2008-2009		2009-2010		Full-time Equivalent	2008-2009	2009-2010
	Budget		Budget				
100 Salaries							
200 Benefits							
300 Purchased Services	685,126		685,126				
400 Supplies & Materials	8,952,749		8,756,413				
500 Capital Outlay	23,759						
600 Other Objects							
700 Transfers							
<b>Total</b>	<b>\$9,661,634</b>		<b>\$9,441,539</b>				

Funding Source	2008-2009		2009-2010		2008-2009	2009-2010
State	\$4,427,090		\$3,546,791			
Local	5,234,544		5,894,748			
Federal						
Child Nutrition						
Other						
<b>Total</b>	<b>\$9,661,634</b>		<b>\$9,441,539</b>			



## ALTERNATIVE PROGRAMS AND SCHOOLS

### PROGRAM DESCRIPTION

Alternative programs and schools are available to students with emotional, behavioral, and/or academic problems. Lakeview Alternative School provides an educational opportunity for students to continue their education outside the traditional school setting. These programs provide additional resources that are unavailable in conventional school settings.

### PROGRAM OBJECTIVES

1. To improve student achievement.
2. To promote positive behavioral change.
3. To promote students' successful transition into the regular program.
4. To provide additional educational opportunities for students long-term suspension.

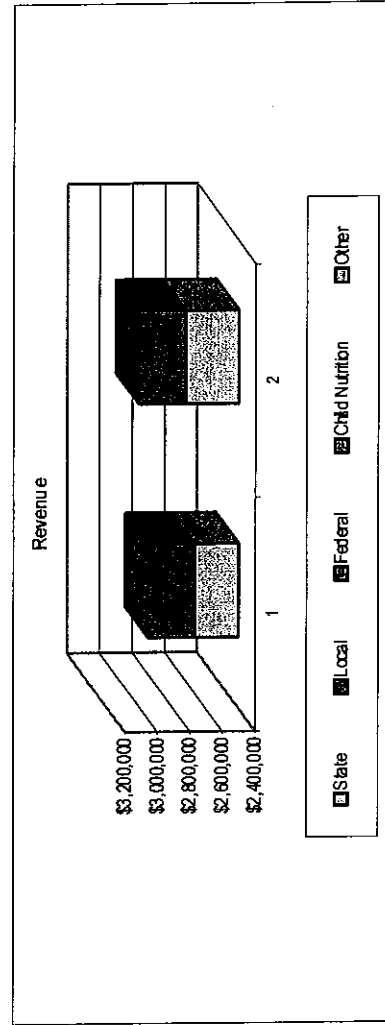
### BUDGET CHANGES

Adjustments reflect the anticipated salary increases being considered by the State Legislature and requested increase for continuing operations.

**PRC-068  
ALTERNATIVE PROGRAMS AND SCHOOLS**

Object of Expenditures	2008-2009		2009-2010		2008-2009	2009-2010
	Budget		Budget			
100 Salaries	\$2,352,985		\$2,400,045		1.0	1.0
200 Benefits	599,380		611,368		2.0	2.0
300 Purchased Services					15.0	15.0
400 Supplies & Materials					1.0	1.0
500 Capital Outlay					1.0	1.0
600 Other Objects					3.0	3.0
700 Transfers						
<b>Total</b>	<b>\$2,952,365</b>		<b>\$3,011,412</b>		<b>23.0</b>	<b>23.0</b>

Funding Source	2008-2009		2009-2010		2008-2009	2009-2010
Staffing						
State	\$2,674,169		\$2,727,652		22.0	22.0
Local	278,196		283,760		1.0	1.0
Federal						
Child Nutrition						
Other						
<b>Total</b>	<b>\$2,952,365</b>		<b>\$3,011,412</b>		<b>23.0</b>	<b>23.0</b>



## PRC - 069

### AT-RISK SERVICES

#### PROGRAM DESCRIPTION

These funds are used in a variety of manners to assist those students at-risk of failure or falling below grade level. They are used for a variety of positions such as social workers, positive behavior support, the AVID program, tutors, etc. Some other examples are Summer School, Competency Remediation, In-School Suspension, and School on-line remediation programs.

These program funds are also used to provide the SRO (school resource officers) and COPS programs which are a service of the Durham County Sheriff's office and the Durham Police Department in cooperation with the Durham Public Schools. Campus security is provided for middle, high and selected elementary schools on a daily basis while school is in session.

#### PROGRAM OBJECTIVES

1. To provide an alternative to out-of-school suspension for students with minor school rule infractions.
2. To allow students to stay involved in school life and activities while facing the negative consequences of their behavior. Removal from regular classes is the consequence of misbehavior.
3. To provide a safe learning environment for all students.
4. To promote a close working relationship between law enforcement and the students and faculty of the schools, to improve communication, and to promote mutual respect for all parties

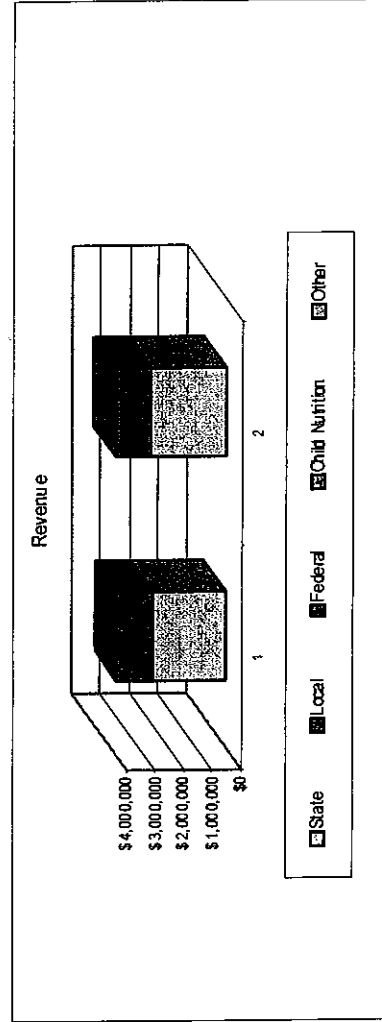
#### BUDGET CHANGES

Additional funding based on changes being considered by the State Legislature. Funding for the SRO program is provided by Police and Sheriff's Department Federal Grant and the Durham Police Department. Please note that the salaries for security officers are paid from these funds, however, they are not considered Durham Public Schools employees and are paid from our 149 objects codes and not reflected in our FTE.

**PRC-069  
AT-RISK SERVICES**

Object of Expenditures	2008-2009		2009-2010		Full-time Equivalent	2008-2009	2009-2010
	Budget		Budget				
100 Salaries	\$2,373,802		\$2,421,278		Teacher	7.5	7.5
200 Benefits	543,123		553,985		Other Professional/Certified	19.5	19.5
300 Purchased Services	861,068		861,068		Teacher Assistants	3.0	3.0
400 Supplies & Materials	10,689		10,689		Other Technical Support	9.8	9.8
500 Capital Outlay							
600 Other Objects							
700 Transfers							
<b>Total</b>	<b>\$3,788,682</b>		<b>\$3,847,021</b>		<b>Total</b>	<b>39.8</b>	<b>39.8</b>

Funding Source	2008-2009		2009-2010		Staffing	2008-2009	2009-2010
		\$		\$			
State	\$2,531,431		2,582,060		State	31.0	31.0
Local	1,257,251		1,264,961		Local	8.8	8.8
Federal							
Child Nutrition							
Other							
<b>Total</b>	<b>\$3,788,682</b>		<b>\$3,847,021</b>		<b>Total</b>	<b>39.8</b>	<b>39.8</b>



**PRC - 072**

**IMPROVING STUDENT ACCOUNTABILITY**

**PROGRAM DESCRIPTION**

To improve the academic performance of students who are performing at Level I or II on either reading or math.

**PROGRAM OBJECTIVES**

1. Provide instructional services in reading, math or writing for students performing at Level I or II.
2. Raise the achievement level of students performing at Level I or II.
3. Provide targeted services for students in grades 3 to 8 with these funds.

**BUDGET CHANGES**

This funding source was eliminated in both the Governor's and Senate's budget proposal for FY 2009-10 and as such we have not reflected any revenues or expenditures accordingly.

**PRC-072  
IMPROVING STUDENT ACCOUNTABILITY**

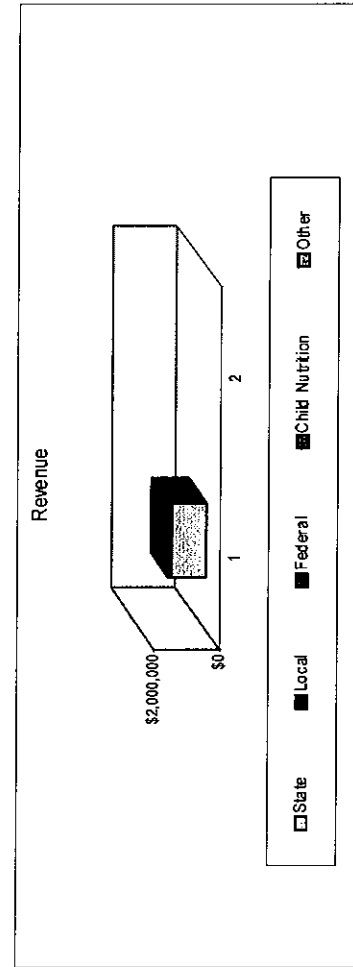
Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$471,223			
200 Benefits	70,856			
300 Purchased Services	88,135			
400 Supplies & Materials	540,161			
500 Capital Outlay				
600 Other Objects				
700 Other Objects				
Other Objects	\$1,170,375		\$0	
<b>Total</b>				<b>0.0</b>

Funding Source	2008-2009		2009-2010	
State	\$1,033,425			
Local	136,950			
Federal				
Child Nutrition				
Other				
<b>Total</b>	\$1,170,375		\$0	

	2008-2009	2009-2010
Full-time Equivalent in FY 08-09 used for tutors		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>



**PRC - 103**

**TITLE II - IMPROVING TEACHER QUALITY**

**PROGRAM DESCRIPTION**

Title II, Part A of the ESEA is a block grant that provides support for improving teacher quality. Provides funding to help increase the academic achievement of all students by ensuring that all teachers are highly qualified to teach. This is the primary funding source for the full-time mentor program.

**PROGRAM OBJECTIVES**

To support and retain teachers through targeted staff development and the full-time mentor program aimed at assisting new teachers. This grant provides funding for 18 Full-time mentors presently.

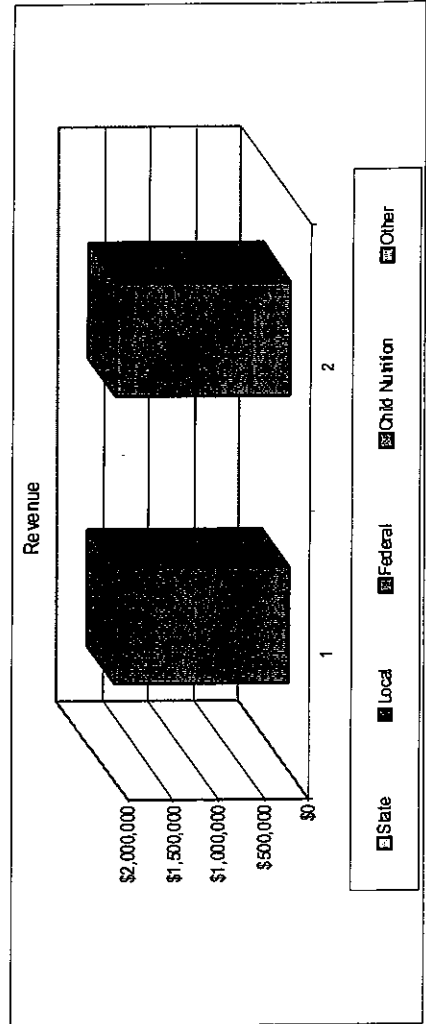
**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

**PRC-103  
TITLE II - IMPROVING TEACHER QUALITY**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$1,105,041		\$1,127,142	
200 Benefits	249,238		254,223	
300 Purchased Services	564,463		537,377	
400 Supplies & Materials				
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$1,918,742</b>		<b>\$1,918,742</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	1,918,742		1,918,742	
Child Nutrition				
Other				
<b>Total</b>	<b>\$1,918,742</b>		<b>\$1,918,742</b>	



**PRC - 104**

**TITLE III – ENGLISH LANGUAGE ACQUISITION**

**PROGRAM DESCRIPTION**

To help children who are Limited English Proficient (LEP), including immigrant children and youth, develop high levels of academic attainment in English, and meet the same State academic content and student achievement standards as all children, and to assist LEAs/Charter Schools in building their capacity to establish, implement, and sustain language instructional educational programs and programs of English language development for LEP children.

**PROGRAM OBJECTIVES**

To provide funds to support on going activities with limited English proficient student.

**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

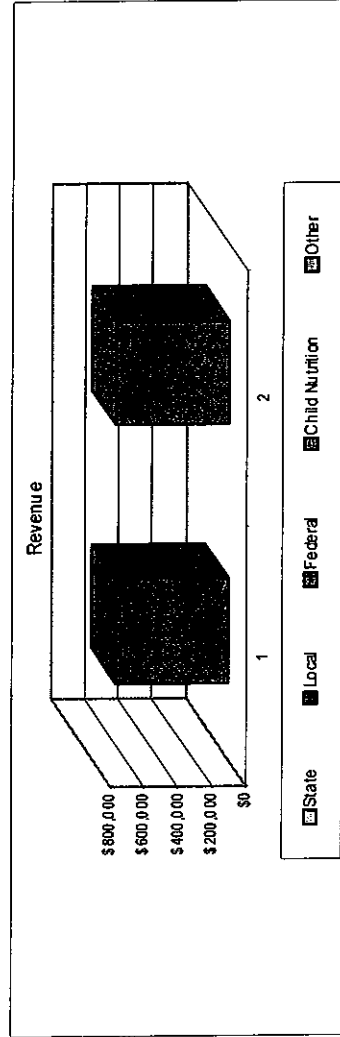
**PRC-104  
TITLE III - ENGLISH LANGUAGE ACQUISITION**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$308,339		\$312,964	
200 Benefits	76,914		78,068	
300 Purchased Services	176,230		176,230	
400 Supplies & Materials	100,692		94,913	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$662,175</b>		<b>\$662,175</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	662,175		662,175	
Child Nutrition				
Other				
<b>Total</b>	<b>\$662,175</b>		<b>\$662,175</b>	

	2008-2009	2009-2010
Full-time Equivalent	7.0	7.0
Other Prof/Interpreters		
<b>Total</b>	<b>7.0</b>	<b>7.0</b>

	2008-2009	2009-2010
Staffing		
Federal	7.0	7.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>



**ESEA TITLE I – SCHOOL IMPROVEMENT**

**PROGRAM DESCRIPTION**

This Federal grant is part of the No Child Left Behind (NCLB) legislation and provides additional funding to schools that are participating in Title I School Improvement. Allotments are based on approval of an application submitted by the LEA and tied to each individual qualifying school's improvement plan. Salary figures used in this budget are for part-time tutors, workshops, etc. and not full-time staff.

**PROGRAM OBJECTIVES**

Provide assistance for schools which have been identified for School Improvement, Corrective Action and Restructuring. To be eligible to receive these funds, a LEA must have one or more schools identified for school improvement under Title I.

**BUDGET CHANGES**

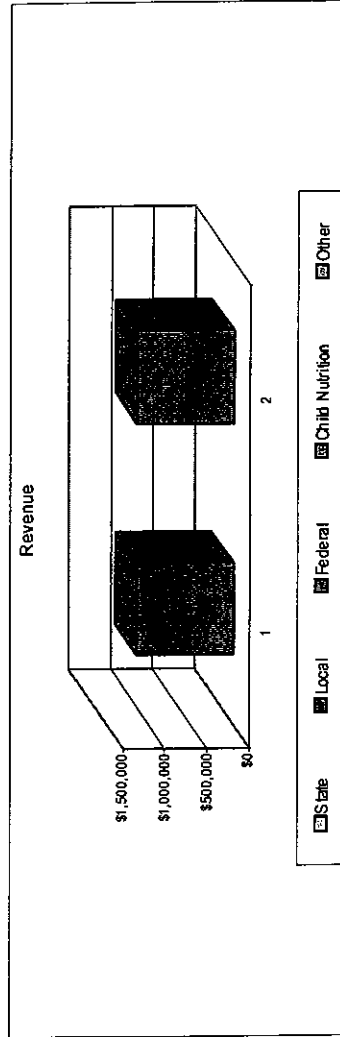
Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPL. In addition, this grant's funding levels are school specific and is determined after all test results have been evaluated and released by the state which is typically Oct/Nov time frame with the formal release of funds in Dec/Jan.

**PRC-105/117  
ESEA TITLE I - SCHOOL IMPROVEMENT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$198,370		\$198,370	
200 Benefits	28,607		28,607	
300 Purchased Services	254,570		254,570	
400 Supplies & Materials	661,836		661,836	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$1,143,383</b>		<b>\$1,143,383</b>	

Full-time Equivalent	2008-2009	2009-2010
used for tutors, etc.		
<b>Total</b>		

Funding Source	2008-2009	2009-2010
State		
Local		
Federal	1,143,383	1,143,383
Child Nutrition		
Other		
<b>Total</b>	<b>\$1,143,383</b>	<b>\$1,143,383</b>



**PRC - 106**

**READING FIRST STATE GRANT**

**PROGRAM DESCRIPTION**

To provide assistance to Local Educational Agencies to prepare teachers, including special education teachers, through grade three, to use methods and materials that are based on scientifically based reading research, to ensure that every student can read at grade level or above no later than the end of grade three. This grant is school specific and has currently been awarded to four schools at this time as determined by the state.

**PROGRAM OBJECTIVES**

1. Purchase literacy texts and manipulative from an approved list based on scientifically-based reading research.
2. Train all K-3 teachers in the best instructional practices based on scientifically-based reading research.
3. Funds are used to allocate a Reading First Coach position to each reading first school for every 30 teachers. The coach will model best practices in the classrooms and lead ongoing professional development.

**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI. This funding is anticipated to be drastically cut in the coming years however we are waiting on NCDPI to provide confirmed figures for the upcoming fiscal year.

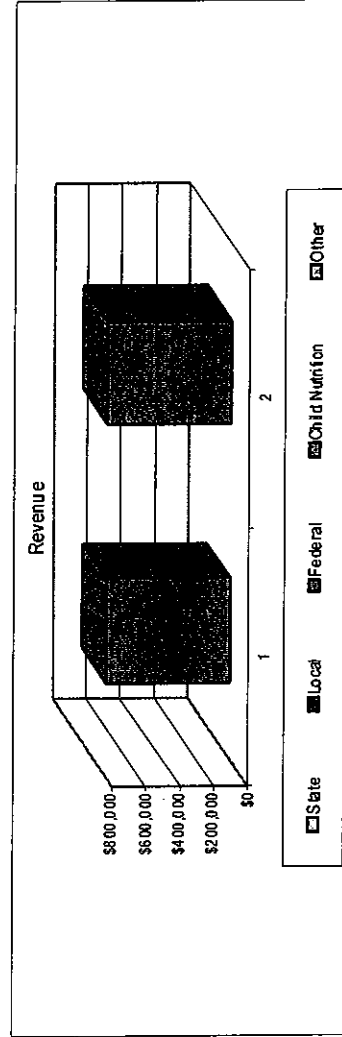
**PRC-106  
READING FIRST STATE GRANT**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$20,274		\$20,274	
200 Benefits	118,306		118,306	
300 Purchased Services	186,230		186,230	
400 Supplies & Materials	408,463		408,463	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$733,273</b>		<b>\$733,273</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	733,273		733,273	
Child Nutrition				
Other				
<b>Total</b>	<b>\$733,273</b>		<b>\$733,273</b>	

Full-time Equivalent	2008-2009		2009-2010	
Teachers	2.0		2.0	
Other Professional/Certified	7.0		7.0	
<b>Total</b>	<b>9.0</b>		<b>9.0</b>	

Staffing	2008-2009		2009-2010	
Federal	9.0		9.0	
<b>Total</b>	<b>9.0</b>		<b>9.0</b>	



**PRC - 107**

**EDUCATIONAL TECHNOLOGY**

**PROGRAM DESCRIPTION**

Title II, Part D of the ESEA is a block grant that provides support to improve student academic achievement through the use of technology in elementary schools and secondary schools.

**PROGRAM OBJECTIVES**

1. To assist every student in crossing the digital divide by ensuring that every student is technologically literate by the time the student finishes the eighth grade, regardless of the student's race, ethnicity, gender, family income, geographic location or disability.
2. To encourage the effective integration of technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by State educational agencies and local educational agencies. To continue to implement standards-based curriculum in mathematics in grades K-12, increasing the number of opportunities that students get to read and write in the informational mode and increasing the number of opportunities that students get to apply mathematics to everyday situation and solve problems.

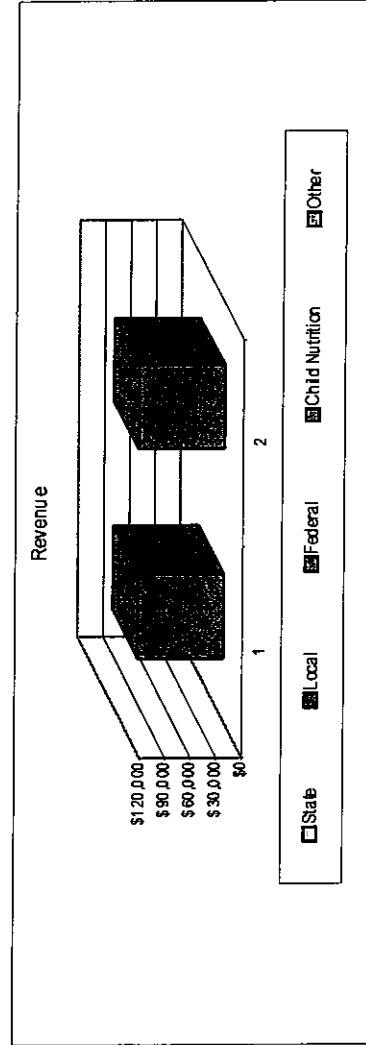
**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

**PRC-107  
EDUCATIONAL TECHNOLOGY**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$5,222			
200 Benefits	696			
300 Purchased Services	9,886		15,000	
400 Supplies & Materials	84,828		85,632	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$100,632</b>		<b>\$100,632</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	100,632		100,632	
Child Nutrition				
Other				
<b>Total</b>	<b>\$100,632</b>		<b>\$100,632</b>	



**PRC - 110**

**21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS**

**PROGRAM DESCRIPTION**

Provides funding to establish or expand Community Learning Centers that provide students with academic enrichment, particularly students in high-poverty areas and those who attend low-performing schools. This is a competitive grant and is not guaranteed annually.

**PROGRAM OBJECTIVES**

1. Participants in 21<sup>st</sup> Century community learning centers programs will demonstrate educational and social benefits and exhibit positive behavioral changes.
2. 21<sup>st</sup> Century Community Learning Centers will offer a range of high-quality educational, developmental, and recreational services.
3. 21<sup>st</sup> Century Community Learning Centers will serve children and community members with the greatest needs for expanded learning opportunities.

**BUDGET CHANGES**

Federally funded budgets for FY 09-10 are being reflected at their current year (FY 2008-09) levels pending final initial allotments from NCDPI.

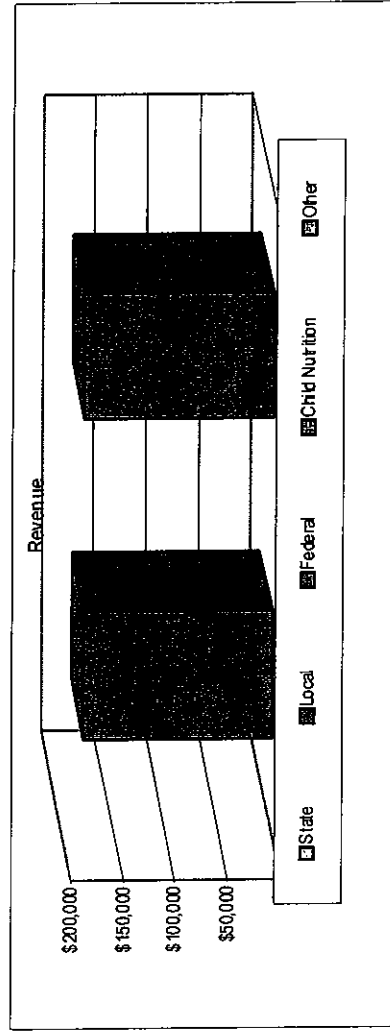
**PRC-110  
21st CENTURY COMMUNITY LEARNING CENTERS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$109,355		\$109,355	
200 Benefits	21,424		21,424	
300 Purchased Services	45,521		45,521	
400 Supplies & Materials	3,700		3,700	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$180,000</b>		<b>\$180,000</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	180,000		180,000	
Child Nutrition				
Other				
<b>Total</b>	<b>\$180,000</b>		<b>\$180,000</b>	

Full-time Equivalent	2008-2009	2009-2010
used for part-time hrly staff		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

Staffing	2008-2009	2009-2010
<b>Total</b>	<b>0.0</b>	<b>0.0</b>



**PRC - 112**

**MATH AND SCIENCE PARTNERSHIP**

**PROGRAM DESCRIPTION**

The Title IIB, Mathematics and Science Partnership (MSP) program is a competitive, 3-year grant that supports middle school teachers who are not currently considered "highly qualified" under the federal definition in becoming highly qualified. Durham Public Schools is in partnership with the University of North Carolina at Chapel Hill for the current program.

**PROGRAM OBJECTIVES**

1. Increase the number of highly qualified teachers in middle school mathematics and science.
2. Provide coaching support and tuition support for MSP classes to assist those middle school mathematics and science teachers who qualify in becoming highly qualified under the federal definition.

**BUDGET CHANGES**

This is a competitive grant for which we have been granted funds over a 3-year period the final year will be FY 2009-10.

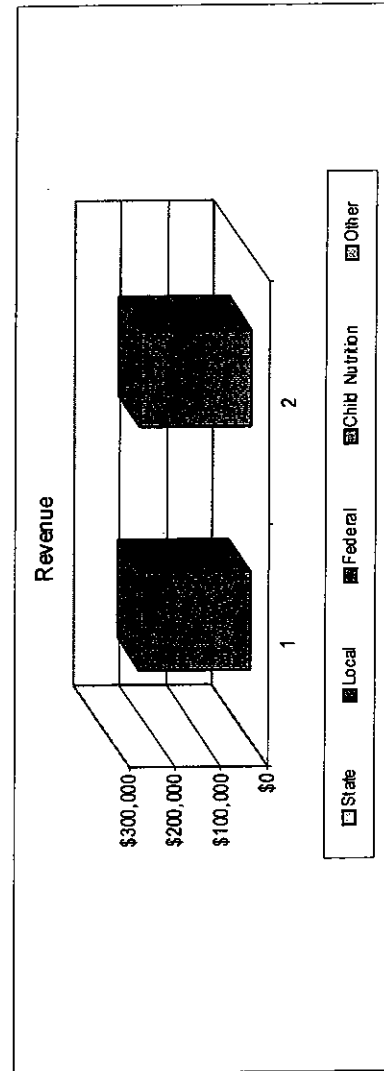
**PRC-112  
MATH AND SCIENCE PARTNERSHIP**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$46,862		\$46,862	
200 Benefits	10,340		\$10,340	
300 Purchased Services	163,636		\$163,636	
400 Supplies & Materials	21,720		\$21,720	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$242,558</b>		<b>\$242,558</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	\$242,558		\$242,558	
Child Nutrition				
Other				
<b>Total</b>	<b>\$242,558</b>		<b>\$242,558</b>	

	2008-2009	2009-2010
Full-time Equivalent	1.0	1.0
Other Prof Certified		
<b>Total</b>	<b>1.0</b>	<b>1.0</b>

	2008-2009	2009-2010
Staffing		
Federal	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>



**PRC – 301**

**JUNIOR RESERVE OFFICER TRAINING CORP.**

**PROGRAM DESCRIPTION**

JROTC is designed for the students who may choose to participate in Air Force ROTC (three years) or Army ROTC (four years). Participation in the entire program is encouraged but students may participate for one or two years if desired. The course may be taken as an elective. Each year approximately 300 students are involved.

Air Force ROTC is offered at Northern and Riverside High Schools. Army ROTC is offered at Hillside High School.

**PROGRAM OBJECTIVES**

1. To enhance academic and leadership skills.
2. To provide students with an orientation to military operations.
3. To provide opportunities for participants to compete for scholarships and career opportunities.

**BUDGET CHANGES**

Adjustments reflect the anticipated salary increases being considered by the State Legislature. Salaries reflect extra-duties and not full-time employment. This is federal reimbursement funding based on ROTC programs in our High Schools.

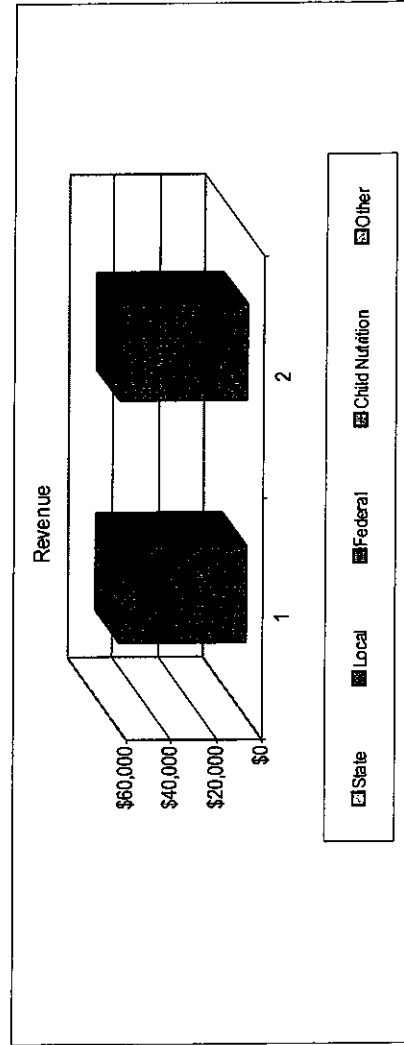
**PRC-301  
JUNIOR RESERVE OFFICER TRAINING CORP.**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$42,000		\$42,000	
200 Benefits	6,500		\$6,500	
300 Purchased Services	700		\$700	
400 Supplies & Materials	6,000		\$6,000	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$55,200</b>		<b>\$55,200</b>	

Funding Source	2008-2009		2009-2010	
State				
Local	55,200		55,200	
Federal				
Child Nutrition				
Other				
<b>Total</b>	<b>\$55,200</b>		<b>\$55,200</b>	

Full-time Equivalent	2008-2009	2009-2010
partial cost differential reimbursement for 6 ROTC staff		
<b>Total</b>	<b>0.0</b>	

Staffing	2008-2009	2009-2010
<b>Total</b>	<b>0.0</b>	



**PRC – 305/306**

**MEDICAID REIMBURSEMENT (Direct/Administrative)**

**PROGRAM DESCRIPTION**

These funds are available to schools on a reimbursement basis from Federal Medicaid based on a variety of support services provided to Medicaid eligible students. The program is split between direct services and administrative claiming services.

**PROGRAM OBJECTIVES**

To provide related health services to Medicaid eligible students and assist in the support of those services.

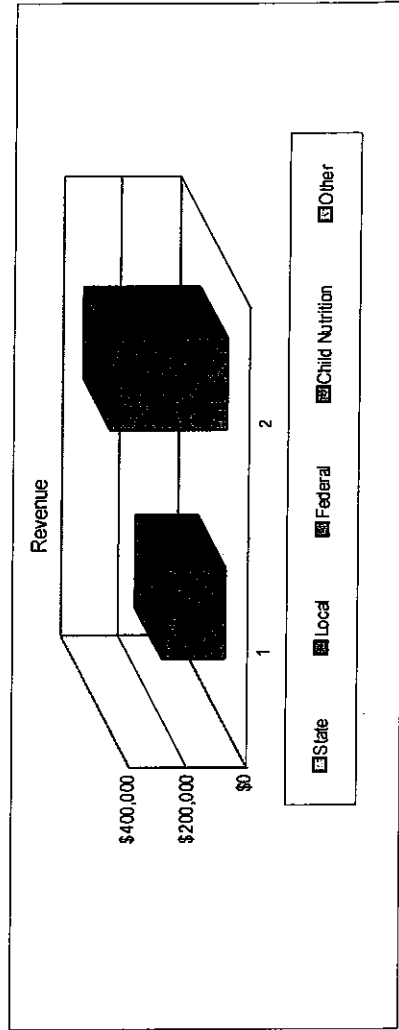
**BUDGET CHANGES**

Estimate for FY 2009-10 is based on current reimbursement rates regulated by the federal government pertaining to Medicaid claiming. Although these funds come from the federal government they are treated as local funds since a reimbursement for local expenditures. The administrative claiming program for Medicaid remains under review by the federal government

**PRC-305/306  
MEDICAID REIMBURSEMENT (Direct/Administrative)**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries				
200 Benefits				
300 Purchased Services	170,000		200,000	
400 Supplies & Materials	45,000		200,000	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$215,000</b>		<b>\$400,000</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal	215,000		400,000	
Child Nutrition				
Other				
<b>Total</b>	<b>\$215,000</b>		<b>\$400,000</b>	



**ENCORE! MIDDLE SCHOOL AFTER SCHOOL PROGRAM**

**PROGRAM DESCRIPTION**

This program provides teens with a positive alternative during out of school time including tutorials, recreation and enrichment activities two hours daily, Monday thru Thursday.

**PROGRAM OBJECTIVES**

To provide a positive environment for teens, serving Durham Public schools students in our middle schools.

**BUDGET CHANGES**

Funding is primarily through county and state grants. The Governor and Senate’s budget reflects the elimination of the “Support Our Students – SOS” funds used to support this program as such the budget reflects this decrease in funding of \$184,680. This loss of funding will cause a reduction in services of 61% from 765 students served in FY 2008-09 to approximately 300 students in FY 2009-10. The Board of Education is requesting \$185,000 of supplemental resources to continue the support for this program at the current year level and replace the loss of the state funds through county appropriation.

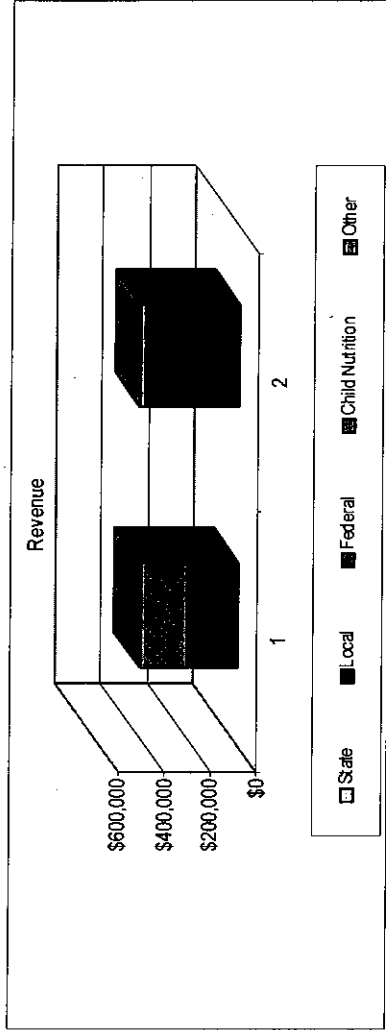
**PRC-567  
ENCORE! MIDDLE SCHOOL AFTER SCHOOL PROGRAM**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$265,961		\$265,961	
200 Benefits	49,323		49,323	
300 Purchased Services	81,090		81,090	
400 Supplies & Materials	34,032		34,352	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$430,406</b>		<b>\$430,726</b>	

Funding Source	2008-2009		2009-2010	
	Budget		Budget	
State				
Local	223,219		408,219	
Federal				
Child Nutrition				
Other	207,187		22,507	
<b>Total</b>	<b>\$430,406</b>		<b>\$430,726</b>	

Full-time Equivalent	2008-2009	2009-2010
Other Technical/Clerical	1.0	1.0
<i>note: salary primarily for part-time hrly staff not FTE</i>		
<b>Total</b>	<b>1.0</b>	<b>1.0</b>

Staffing	2008-2009	2009-2010
Other	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>



**PRC - 596**

**SYSTEM OF CARE**

**PROGRAM DESCRIPTION**

System of Care is an integrated network of community services and resources supported by collaboration among families, professionals and the community. The local System of Care integrates the work of education, juvenile justice, health, mental health, child welfare, family court, and other community organizations with families through team decision-making structures that require shared responsibility and accountability to assure that children and families have access to the services and supports they need.

In 2004, the Durham County Commissioners created an infrastructure budget to support the work of the Durham County System of Care. This budget was given to the Durham Center and they contract with Durham Public Schools to implement this support county-wide. The budget includes four positions, operating expenses and funds to support transportation and meeting space expenses for families.

**PROGRAM OBJECTIVES**

1. To support the Systems of Care efforts in Durham County
2. To build a family support network for parents that are part of the Systems of Care target population.
3. To track outcomes of youth and families that are part of the Systems of Care target population.
4. To coordinate efforts of public agencies described above.

**BUDGET CHANGES**

It is anticipated that the Durham County Commissioners will continue this funding, however, this is funded separately through the Durham County Commissioners to the Durham Center and is not part of the Durham Public Schools local county appropriation. This budget has been updated to reflect anticipated revenues.

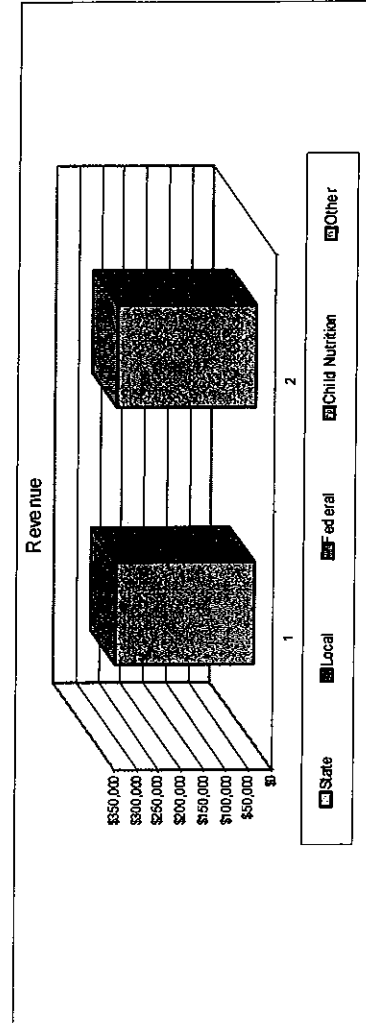
**PRC-596  
SYSTEM OF CARE**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$204,068		\$208,149	
200 Benefits	45,955		46,874	
300 Purchased Services	46,685		30,000	
400 Supplies & Materials	14,505		26,190	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$311,213</b>		<b>\$311,213</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal				
Child Nutrition				
Other	311,213		311,213	
<b>Total</b>	<b>\$311,213</b>		<b>\$311,213</b>	

Full-time Equivalent	2008-2009	2009-2010
Director	1.0	1.0
Other Professional		
Other Tech/Clerical	2.0	2.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>

Staffing	2008-2009	2009-2010
State		
Local		
Federal		
Child Nutrition		
Other	3.0	3.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>



**PRC - 601**

**GRANTS AND TRUSTS**

**PROGRAM DESCRIPTION**

This fund includes different grant funds received for the school system ranging from the Accelerated Schools, GE Grant, Emergency Immigration, Cornwell Grant, College Fair, Vocational Training, NC Partnership for Excellence, NC Business Committee for Education and other various grants.

**PROGRAM OBJECTIVES**

To provide funding to target specific identified needs.

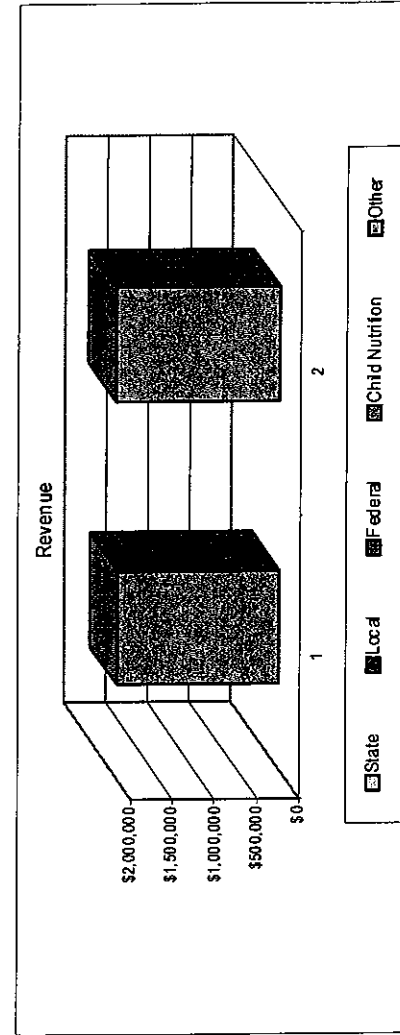
**BUDGET CHANGES**

These are various grants that must be applied for each year or carry over from one year to the next. Many are competitive and less than \$100,000 which is why they are not split on a separate page. We have be aggressive in pursuing more independent grants and feel that we can maintain our current funding level in this area in FY 09-10. Budget currently reflects the known funding sources received to-date. We anticipate this budget fluctuating throughout the year.

**PRC-601  
GRANTS AND TRUSTS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$339,094		\$339,094	
200 Benefits	66,983		66,983	
300 Purchased Services	1,060,766		1,060,766	
400 Supplies & Materials	458,370		499,436	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$1,925,214</b>		<b>\$1,966,280</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal				
Child Nutrition				
Other	1,925,214		1,966,280	
<b>Total</b>	<b>\$1,925,214</b>		<b>\$1,966,280</b>	



**PRC – 606**

**MAGNET/CHOICE PROGRAMS**

**PROGRAM DESCRIPTION**

Funds are used to operate and to support the seven elementary and two secondary magnet programs. Support includes staff positions related to magnet themes, materials, equipment, staff development, and contracted services. There are over 3800 students attending Durham's nine magnet schools. The current magnet/choice programs are: Burton Geo World Magnet School, Club Boulevard Humanities Magnet School, R. N. Harris Core Knowledge and Integrated Arts Magnet School, Morehead Montessori Magnet School, Y. E. Smith Science and Technology Magnet School, C. C. Spaulding Biosphere Magnet School, Watts Montessori Magnet School, Durham School of the Arts, and Shepard Middle Years Programme Magnet School.

**PROGRAM OBJECTIVES**

1. To provide instructional choices for students/parents.
2. To expand choice programs and tailor services to meet the educational needs of all students.
3. To maintain the integrity of choice programs through oversight and alignment with magnet/instructional practice.

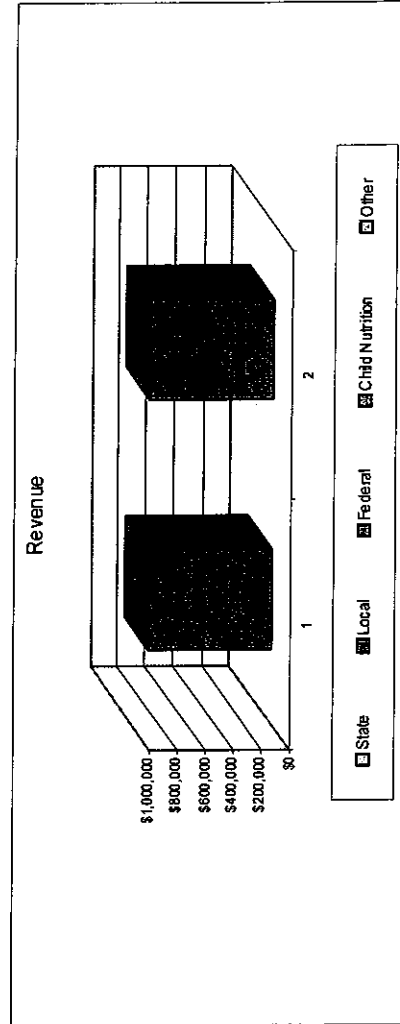
**BUDGET CHANGES**

We anticipate being able to hold funding in this program report code at the same level as the prior year.

**PRC-606  
MAGNET/CHOICE PROGRAMS**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$192,930		\$196,789	
200 Benefits	49,477		50,467	
300 Purchased Services	150,047		150,047	
400 Supplies & Materials	484,333		479,485	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$876,787</b>		<b>\$876,787</b>	

Funding Source	2008-2009		2009-2010	
	Staffing	Local	Staffing	Local
State				
Local		876,787		876,787
Federal				
Child Nutrition				
Other				
<b>Total</b>		<b>\$876,787</b>		<b>\$876,787</b>



## COMMUNITY EDUCATION

### PROGRAM DESCRIPTION

Community Education funds in Durham Public Schools support student achievement by providing opportunities for local citizens, agencies, and institutions to become active partners in meeting educational and community needs. School-Age Child Care programs serve 29 elementary and 10 middle schools to provide families with safe, affordable, and reliable child care for 3,800 students. Elementary programs are licensed by the North Carolina Division of Child Development and offer a variety of enrichment and recreational activities. Students participate in hands-on activities that are linked to the North Carolina Standard Course of Study. Students in middle school programs receive homework assistance daily and other academic support through use of technology and a literacy curriculum called *Kidz Lit*. Middle school students also participate in social skill development through a researched based character education curriculum. Scholastic aptitude test preparation classes are provided for high school students. Intersession programs are provided at the “year round” schools. Summer and Special Theme Camps are held each year. Community utilization of school facilities and volunteer services are coordinated through this department. Dollars generated through Community Education activities make this PRC self-supporting.

### PROGRAM OBJECTIVES

1. To provide academic support, enrichment, and childcare services to students in the out-of-school time.
2. To support student achievement by providing opportunities for community and family involvement in schools.

### BUDGET CHANGES

This is a fee based program and the budget is based on projected revenues and includes anticipated state legislated salary and benefit increases. Budget has been updated to reflect anticipated expenditures.

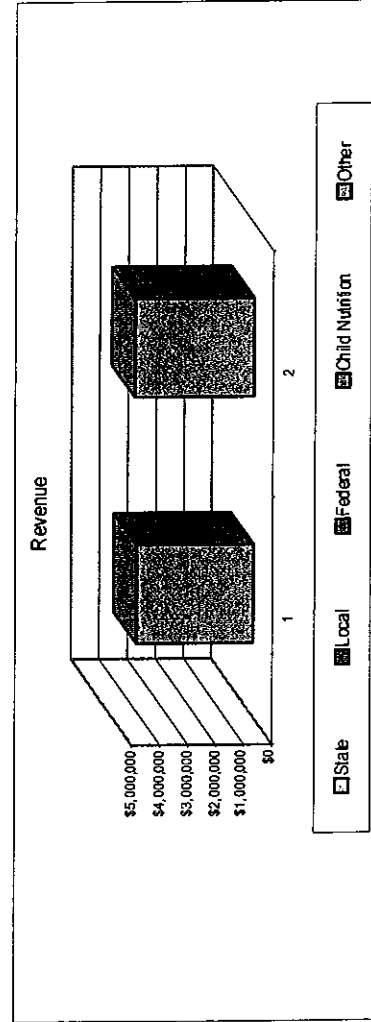
**PRC-704  
COMMUNITY EDUCATION**

Object of Expenditures	2008-2009		2009-2010	
	Budget		Budget	
100 Salaries	\$2,905,622		\$2,822,090	
200 Benefits	517,479		585,149	
300 Purchased Services	531,689		472,551	
400 Supplies & Materials	182,765		350,000	
500 Capital Outlay				
600 Other Objects				
700 Transfers				
<b>Total</b>	<b>\$4,137,555</b>		<b>\$4,229,790</b>	

Funding Source	2008-2009		2009-2010	
State				
Local				
Federal				
Child Nutrition				
Other	4,137,555		4,229,790	
<b>Total</b>	<b>\$4,137,555</b>		<b>\$4,229,790</b>	

Full-time Equivalent	2008-2009	2009-2010
Director/Coord	0.9	0.9
Other Prof-Cert	6.0	6.0
Other Technical	5.6	5.6
Other Clerical	32.3	32.3
After School Prof Staff		
<b>Total</b>	<b>44.8</b>	<b>44.8</b>

Staffing	2008-2009	2009-2010
Other	44.8	44.8
<b>Total</b>	<b>44.8</b>	<b>44.8</b>



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