

FY 2013-14 Non-salary School Allocations

FOR PLANNING ALLOTMENTS

1- Projections for Supplies, materials, and local instructional discretionary funds calculated based on weighted student formula.

Weighted on Free & Reduced lunch counts:

<i>Non-free & reduced meal count</i>	1
<i>Elementary F&R meal count</i>	1.25
<i>Middle F&R meal Count</i>	1.5
<i>High school F&R meal count</i>	1.5

Weighted on LEP counts:

<i>Elementary</i>	1.5
<i>Secondary</i>	1.75

Allotments will be initially allocated at 75%.

It will be adjusted based on the final State and Local budget.

2- Projections for other categories:

	E	M	H	O	O - equates to Hospital School, DSA, Performance I and Lakeview Program.
Per pupil					
a) CAPS Support	\$2	\$2	\$1		
b) NCWISE Supplies	\$1	\$1	\$1	\$1	
c) Media Center Supplies	\$13	\$13	\$13	\$13	
Fixed					
a) ROTC (HS only If having program)	\$0	\$0	\$3,000		
b) Copier/Aux Svcs	<i>(180*ADM*10)*cost per copy (0.015)</i>				
c) Music <i>(Per Music Teacher (E), Choral Teacher (M&H))</i>	\$450	\$850	\$1,500	\$0	<i>All Elementary Schools; M & H For DSA only.</i>
d) Dance Support (Programatic) <i>(Per Dance Teacher)</i>	\$400	\$400	\$500	\$0	<i>Elementary schools: Club, RN Harris, Sandy Ridge, WG Pea All high schools (does not include small high schools)</i>
e) Drama Support (Programatic) <i>(Per Drama Teacher)</i>	\$500	\$500	\$1,700	\$0	<i>Elementary schools: Club, RN Harris, Sandy Ridge, WG Pea All high schools (does not include small high schools)</i>
f) Band Supplies <i>(Per Band Teacher)</i> <i>(Per strings Teacher/FTE)</i>	\$450	\$750	\$1,600	\$0	
			\$500		

g) Band Instrument Repair					
	<i>(Per Band/strings Teacher)</i>	\$300	\$500	\$1,200	\$0
h) Travel	<i>(per principal)</i>	\$1,000	\$1,500	\$2,000	
	<i>(plus per AP)</i>	\$750	\$750	\$750	\$750
i) Athletics		\$0	\$10,000	\$14,850	
j) Cheerleading		\$0	\$1,400	\$900	
k) Intramurals		\$0	\$1,500	\$0	\$1,500 <i>All Middle schools; DSA & Lakeview only</i>

Special Operating Funds

Magnet/ Choice funding

Fixed -

Selected schools

Will be reviewed and allocated based on program need:

Elementary Planning Allotment Formulas FY 2013-14

Instructional Personnel and Support Services				
Description	Funding Factors			
Elementary Schools				
<i>Percentage on Free and Reduced lunch counts</i>				
K-3				
Tier 1	91-100	1 per	17.0	Average Daily Membership
Tier 2	81-90	1 per	18.0	Average Daily Membership
Tier 3	61-80	1 per	18.0	Average Daily Membership
Tier 4	41-60	1 per	19.0	Average Daily Membership
Tier 5	0-40	1 per	21.0	Average Daily Membership
4-5				
Tier 1	91-100	1 per	21.0	Average Daily Membership
Tier 2	81-90	1 per	21.5	Average Daily Membership
Tier 3	61-80	1 per	22.5	Average Daily Membership
Tier 4	41-60	1 per	23.0	Average Daily Membership
Tier 5	0-40	1 per	24.0	Average Daily Membership
Special Teachers - Art, Music, PE & Foreign Language				
K-3				
Tier 1	91-100	1 per	20.0	Average Daily Membership
Tier 2	81-90	1 per	21.0	Average Daily Membership
Tier 3	61-80	1 per	21.0	Average Daily Membership
Tier 4	41-60	1 per	22.0	Average Daily Membership
Tier 5	0-40	1 per	24.0	Average Daily Membership
4-5				
Tier 1	91-100	1 per	22.5	Average Daily Membership
Tier 2	81-90	1 per	23.0	Average Daily Membership
Tier 3	61-80	1 per	24.0	Average Daily Membership
Tier 4	41-60	1 per	24.5	Average Daily Membership
Tier 5	0-40	1 per	25.5	Average Daily Membership
<i>Special Teachers able to teach up to 7 sections per day - 5-day rotation. Allotment to cover 4 days (at least 1 day art, 1 day music, 1 day PE, and 1 day of choice (art, music, or PE))</i>				
<i>Special Teacher Allocation:</i>				
<i>1 additional position for Sandy Ridge for foreign language (spanish)</i>				
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>				
Teacher Assistants				
K-2		1 per	28	Average Daily Membership
<i>Special TA Allocations: Additional positions for Montessori Magnet Schools due to instructional needs</i>				
<i>6 positions for George Watts and 2 positions for Morehead.</i>				
Instructional Support				
1-499	499		1	1
500-749	749		1.5	
750-999	999		2	2
1000-1249	1249		2.5	
1250-1499	1499		3	
1500-1749	1749		4	
1750+	1750		5	
<i>*=1 each additional 250 ADM</i>				

Elementary Planning Allotment Formulas FY 2013-14

Instructional Personnel and Support Services				
Description	Funding Factors			
AIG Teachers				
K-5 19% total ADM	1 per	100	Average Daily Membership	
AIG April Headcount	1 per	100	Headcount	
LEP/ESL Teachers				
Prior year October LEP Headcount	1 per	50	Headcount	
Literacy Enhancement				
1st Grade ADM	1 per	50	Average Daily Membership	
Choice Program Positions				
<i>Additional instructional/coordinator positions for Choice/Magnet program schools. These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools</i>				
School Building Administration				
Principal	1	Per	School	
Assistant Principals				
0-349	0			
350-1000	749	1	per	School
1001-1659	999	1.5	per	School

Noninstructional Support Personnel

Noninstructional Support Personnel	Base MOE
K-5 ((ADM-325)/ 30) + 24	24
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers and Office Support.	
<i>Special Allocations: Additional MOEs for the following schools:</i>	
6 MOEs for Wellness Centers at 3 schools: Glenn, Watt, and EK Powe.	
12 MOEs provided historically to Eastway for a family counselor/interpreter to assist children and families.	

Middle School Planning Allotment Formulas FY 2013-14

Instructional Personnel and Support Services				
Description	Funding Factors			
Classroom Teachers				
<i>Grades 6-8</i>	1 per	21	Average Daily Membership	
Reading Teachers	1	per	School	
Band	<i>Based on Registration</i>			
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>				
Teacher Assistants				
<i>Special TA Allocation: Hospital school receives 1 TA positions.</i>				
Instructional Support				
		Guidance	Media	
1-499	499	1	1	
500-749	749	1.5		
750-999	999	2	2	
1000-1249	1249	2.5		
1250-1499	1499	3		
1500-1749	1749	4		
1750+*	1750	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions.</i>				
<i>Special Allocation:</i>				
<i>Additional 0.5 counselor position for DSA due to grade span (6-12).</i>				
AIG Teachers				
<i>Middle school</i>	<i>19% total ADM</i>	1 per	200	Average Daily Membership
<i>AIG April Headcount</i>		1 per	100	Headcount
LEP/ESL Teachers				
<i>Prior year October LEP Headcount</i>		1 per	50	Headcount
Strings Allocation				
<i>Middle Schools offering "strings" instruction through their Music program.</i>		2 Full-time and 2 Part-time positions		
Choice Program Positions				
<i>Additional instructional/coordinator positions for Choice/Magnet program schools.</i>				
<i>These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i>				

Middle School Planning Allotment Formulas FY 2013-14

Instructional Personnel and Support Services				
School Building Administration				
Principal		1		per school
Assistant Principals				
0-375	749	0		per Average Daily Membership
376-582	999	1		per Average Daily Membership
583-1165	1249	2		per Average Daily Membership
1166-1749	1499	3		per Average Daily Membership
1750+		4		per Average Daily Membership
 <i>Note:</i> No AP allocation for Hospital school due to its type and size.				

Non-Instructional Support

Noninstructional Support Personnel	Base MOE
6-8 ((ADM-300)/ 26.5)+ 42	42
Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers and Office Support.	
 <i>Special Allocations: Additional MOEs for the following schools:</i> 25 MOEs allotted to Hospital school.	

High School Planning Allotment Formulas FY 2013-14

Instructional Personnel and Support Services			
Description	Funding Factors		
Classroom Teachers			
<i>Grades 9-10</i>	1 per	24	Average Daily Membership
<i>Grades 11-12</i>	1 per	26	Average Daily Membership
AIG/Advanced Placement Teacher Support	1	per	School
Band	<i>Based on Registration</i>		
<i>Hold harmless to 50% FY 11 Allotment for schools that will lose 4 or more positions and their ADM decreases less than 100.</i>			
Teacher Assistants			
<i>Special TA Allocations: Lakeview receives 6 TA positions.</i>			
Instructional Support	Guidance	Media	
<i>1-499</i>	1	1	
<i>500-749</i>	1.5		
<i>750-999</i>	2	2	
<i>1000-1249</i>	2.5		
<i>1250-1499</i>	3		
<i>1500-1749</i>	4		
<i>1750</i>	5		
<i>*=1 each additional 250 ADM and Maximum is 20 positions</i>			
<i>Special Allocations:</i>			
<i>1) 1 additional position allotted to high schools for Drop-Out Prevention except Early & Middle Colleges.</i>			
<i>2) Fixed allocation for Lakeview at 2.0.</i>			
Psychologists			
<i>Placed based upon needs.</i>			
Social Workers			
<i>Placed based upon needs.</i>			
LEP/ESL Teachers			
<i>Prior year October LEP Headcount</i>	1 per	50	Headcount
Strings Allocation			
<i>Middle Schools offering "strings" instruction through their Music program.</i>	3 Part-time positions		
Athletic Directors			
<i>High school and DSA</i>	0.5	per	School
ROTC			
<i>High school with the ROTC Program (3 s 2 Teachers</i>	per	School	

High School Planning Allotment Formulas FY 2013-14

Instructional Personnel and Support Services																																			
Description	Funding Factors																																		
<p>Choice Program Positions</p> <p><i>Additional instructional/coordinator positions for Choice/Magnet program schools.</i></p> <p><i>These positions will be allocated based on needs and must be used in positions directly aligned with the Choice curriculum offered at these schools.</i></p>																																			
<p>School Building Administration</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Principals</td> <td style="width: 10%;">1 per school</td> <td style="width: 10%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td colspan="4" style="padding-top: 10px;">Assistant Principals</td> </tr> <tr> <td>0-375</td> <td style="text-align: center;">-</td> <td></td> <td></td> </tr> <tr> <td>376-900</td> <td style="text-align: center;">1</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td>901-1100</td> <td style="text-align: center;">2</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td>1101-1649</td> <td style="text-align: center;">3</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td>1650-1859</td> <td style="text-align: center;">4</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> <tr> <td>1900+</td> <td style="text-align: center;">5</td> <td style="text-align: center;">per</td> <td>Average Daily Membership</td> </tr> </table> <p><i>Special Allocations:</i></p> <p><i>Early and Middle College will receive an AP allocation once size and scope of school expand.</i></p>				Principals	1 per school			Assistant Principals				0-375	-			376-900	1	per	Average Daily Membership	901-1100	2	per	Average Daily Membership	1101-1649	3	per	Average Daily Membership	1650-1859	4	per	Average Daily Membership	1900+	5	per	Average Daily Membership
Principals	1 per school																																		
Assistant Principals																																			
0-375	-																																		
376-900	1	per	Average Daily Membership																																
901-1100	2	per	Average Daily Membership																																
1101-1649	3	per	Average Daily Membership																																
1650-1859	4	per	Average Daily Membership																																
1900+	5	per	Average Daily Membership																																

Non-Instructional Support Personnel
--

Noninstructional Support Personnel	Base MOE
<p>9-12 $((ADM-300)/ 26.5) + 36$</p>	36
<p>Months of Employment fund the following types of positions : Secretaries, NCWISE Administrators, School Treasurers, and Office Support.</p> <p><i>Special Allocations: 6 Additional MOEs for Wellness Centers at 2 schools: Southern and Hillside.</i></p> <p><i>30 MOEs allotted to Holton school .</i></p>	

FY 2013-14 PLANNING ALLOTMENTS

(V.2 3/28/13)

School #	ttl	Totals at Schools
Projected ADM FY 13-14	32,992	

Summary	Positions &	\$ Amount
Positions	2,719.75	150,906,989
MOEs	3,597.0	17,365,493
Total Non-salary funds	-	3,878,627
Total		172,151,109

Postion Description	Projected Allot. FY 13-14	FY 12-13	Change from FY 12-13	Total \$ Budget FY 14
---------------------	---------------------------	----------	----------------------	-----------------------

School Administration:

Principal	56.00	56.00	-	4,906,944
Assistant Principals	75.60	74.60	1.0	5,534,298
Administrative MOEs	2,292.00	2,321.00	(29.0)	9,582,473
Athletic Directors	3.00	3.00	-	157,302

Teachers:

Teachers (rounded to nearest 1/2)	1,525.00	1,522.00	3.0	79,960,339
Special Teachers (Art, Music, & PE)	93.50	93.50	-	4,902,492
Strings Teachers	7.75	5.75	2.0	406,359
Band Teachers	18.00	18.00	-	943,794
Magnet Teachers	27.50	20.00	7.5	1,441,909

Other Teacher Positions:

AIG Teachers	85.50	85.00	0.5	4,483,031
ESL Teachers	91.50	91.50	-	4,797,628
CTE MOE	1,305.00	1,328.00	(23.0)	7,783,020
Title I Funding	-	51.24	(51.2)	4,187,450
Title I SIG_PRC 117	-	-	-	2,471,963
Title I Professional Development	-	-	-	443,803
Title I Parent Involvement	-	-	-	88,760
School Improvement_PRC 105	-	12.06	(12.1)	259,926
ROTC Teacher	6.00	6.00	-	314,598

For Teaching positions and other support costs

Instructional Support:

Guidance Counselor	95.50	95.50	-	6,125,096
Media Coordinator	61.00	60.00	1.0	3,912,357
Instructional Facilitators	36.00	39.00	(3.0)	1,887,601
School Based Support Program	18.00	18.00	-	943,797
Child and Family Support Team	12.00	10.00	2.0	629,196

Teacher Assistants	-	304.00	(304.00)	-
--------------------	---	--------	----------	---

EC Teachers:

EC Facilitator	-	26.20	(26.2)	-
Inclusion / Resource Teacher	152.90	154.50	(1.6)	8,017,015
Separate Teacher (Non DHH)	91.00	87.50	3.5	4,771,403
Separate Teacher (Deaf/Hard of Hearing)	-	8.00	-	-
OSC Teacher	15.00	15.00	-	786,495

EC Teacher Assistants

OCS Instructional Assistant	14.00	14.00	-	435,414
EC Separate TA	152.00	164.00	(12.0)	4,727,352
1 on 1 TA	-	-	-	-

DHH & Other Support

Sign Language Interpreter	-	14.00	(14.0)	-
Spoken Language Facilitator	-	7.00	(7.0)	-
DHH Instructional Assistant	-	1.00	(1.0)	-

FY 2013-14 PLANNING ALLOTMENTS

(V.2 3/28/13)

School #	ttl	Totals at Schools
Projected ADM FY 13-14	32,992	

Summary	Positions &	\$ Amount
Positions	2,719.75	150,906,989
MOEs	3,597.0	17,365,493
Total Non-salary funds	-	3,878,627
Total		172,151,109

Postion Description	Projected Allot. FY 13-14	FY 12-13	Change from FY 12-13	Total \$ Budget FY 14
Pre-K Teachers:				
Teachers	37.0	36.00	1.0	1,940,021
Teacher Assistants	46.0	36.50	9.5	1,430,646

Non-Salary Allotments

Operating Funds

Funds based on weighted counts fomula	1,382,266	2,370,593.00	(988,327)	1,382,266	State-ESL Instructional Supplies, Local Instr. Discretionary, Visual Arts
Funds based on ADM/Program					
CAPS Support	105,266	104,618.00	648	105,266	
NCWISE Supplies	32,992	32,785.00	207	32,992	
Janitorial Supplies	650	650.00	-	650	
Media Center Supplies	428,896	426,205.00	2,691	428,896	
ROTC	9,000	9,000.00	-	9,000	
Funds based on Fixed \$ Amounts or Formulas					
Copier/Aux Svcs	890,784	885,195.00	5,589	890,784	
Music	15,850	15,850.00	-	15,850	
Dance Support	5,400	5,400.00	-	5,400	
Drama Support	20,000	20,000.00	-	20,000	
Band Supplies	28,238	28,613.00	(375)	28,238	
Band Instrument Repair	20,125	20,675.00	(550)	20,125	
Travel	132,800	132,050.00	750	132,800	
Athletics	209,100	209,100.00	-	209,100	
Cheerleading	22,200	22,200.00	-	22,200	
Intramurals	19,500	19,500.00	-	19,500	
Subtotal funds on ADM and Fixed \$ Amounts	1,940,801	1,931,841	8,960	1,940,801	
Total Operating Funds	3,323,067	4,302,434	(979,367)	3,323,067	
Operating \$/ ADM	100.72	130.41	(29.68)	100.72	
Total Special Funds					
Magnet/Dual Enrollment funding	555,560	444,560.00	111,000.0	555,560	
Remediation funds	-	-	-	-	
Total Special Funds	555,560	444,560	111,000	555,560	
Total Non-Salary Allotments	3,878,627	4,746,994	(868,367)	3,878,627	
Total Non-Salary \$/ ADM	117.56	143.88	(26.32)	117.56	

ADM & Headcounts

FY 14 Projected ADM	32,992	32,785	207	32,992	FY 13 Allotted ADM for Positions
AIG April, 2012 HC	6,179	6,187	(8)	6,179	AIG April 2012
LEP 2012 HC	4,592	4,442	150	4,592	LEP October 2011
December 12 Free & Reduced Lunch count	20,633	19,672	961	20,633	December 11 Free & Reduced Lunch count

DURHAM PUBLIC SCHOOLS

Sch #	School Name
304	Bethesda Elementary
308	Burton Elementary
374	C.C. Spaulding Elementary
318	Club Boulevard Elementary
319	Creekside Elementary
313	Easley Elementary
310	Eastway Elementary
363	EK Powe Elementary
315	Eno Valley Elementary
344	Fayetteville St. Elementary
332	Forest View Elementary
347	George Watts Elementary
320	Glenn Elementary
324	Hillandale Elementary
328	Holt Elementary
327	Hope Valley Elementary
339	Lakewood Elementary
340	Little River Elementary
348	Mangum Elementary
352	Merrick-Moore Elementary
354	Morehead Elementary
360	Oak Grove Elementary
362	Parkwood Elementary
364	Pearsontown Elementary
367	RN Harris Elementary
369	Sandy Ridge Elementary
372	Southwest Elementary
376	Spring Valley Elementary
388	WG Pearson Elementary
400	YE Smith Elementary
306	Brogden Middle School
316	Carrington Middle School
314	School for Creative Studies
323	Durham School of the Arts
366	Githens Middle School
336	Hospital School
342	Lakewood Montessori Middle
346	Lowe's Grove Middle School
343	Lucas Middle School

355	Neal Middle School
370	Rogers-Herr Middle School
338	Shepard Middle School
389	WG Magnet Middle School
317	City of Medicine
309	Early College HS
701	High Tech HS
325	Hillside High School
329	Holton School
312	Jordan High School
341	Lakeview Program
353	Middle College HS
356	Northern High School
322	Performance Learning Ctr - CIS
365	Riverside High School
368	Southern High School
700	Southern school of Engineering
AAA	Lakewood YMCA Middle
000	Districtwide
ttl	Totals at Schools
