

Durham Public School (DPS) ADM, County Funding, & ACFR Data

- ADM (Average Daily Membership - Students) Data from NC Department of Public Instruction
- Annual DPS County Funding - Collected by DCO Budget Office
- ACFR Data Collected from Annual DPS ACFR

Charter ADM & LEA ADM By Fiscal Year

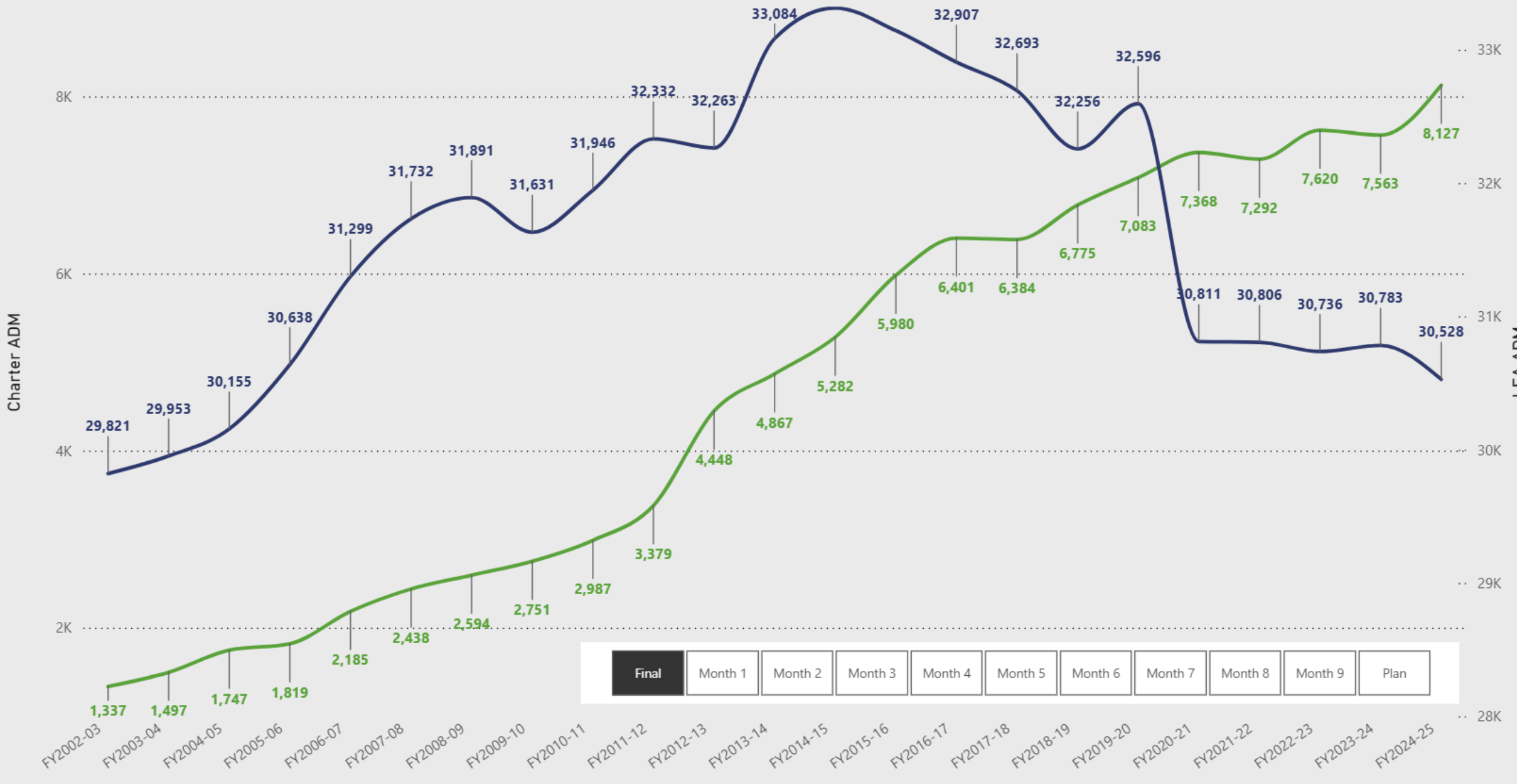
The graph shows "Final" ADM (Average Daily Membership) numbers produced by the NC Department of Public Instruction (DPI) for Durham County schools over time. ADM numbers change monthly as enrollment ebbs and flows.

Durham Public Schools experienced a significant drop off of student enrollment during and after COVID. DPS enrollment has yet to rebound. DPS is also experiencing another significant pupil enrollment drop through the first three months of FY 2025-26

Charter school enrollment continues to grow over

Charter ADM and LEA ADM by Formal Fiscal Year

● Charter ADM ● LEA ADM

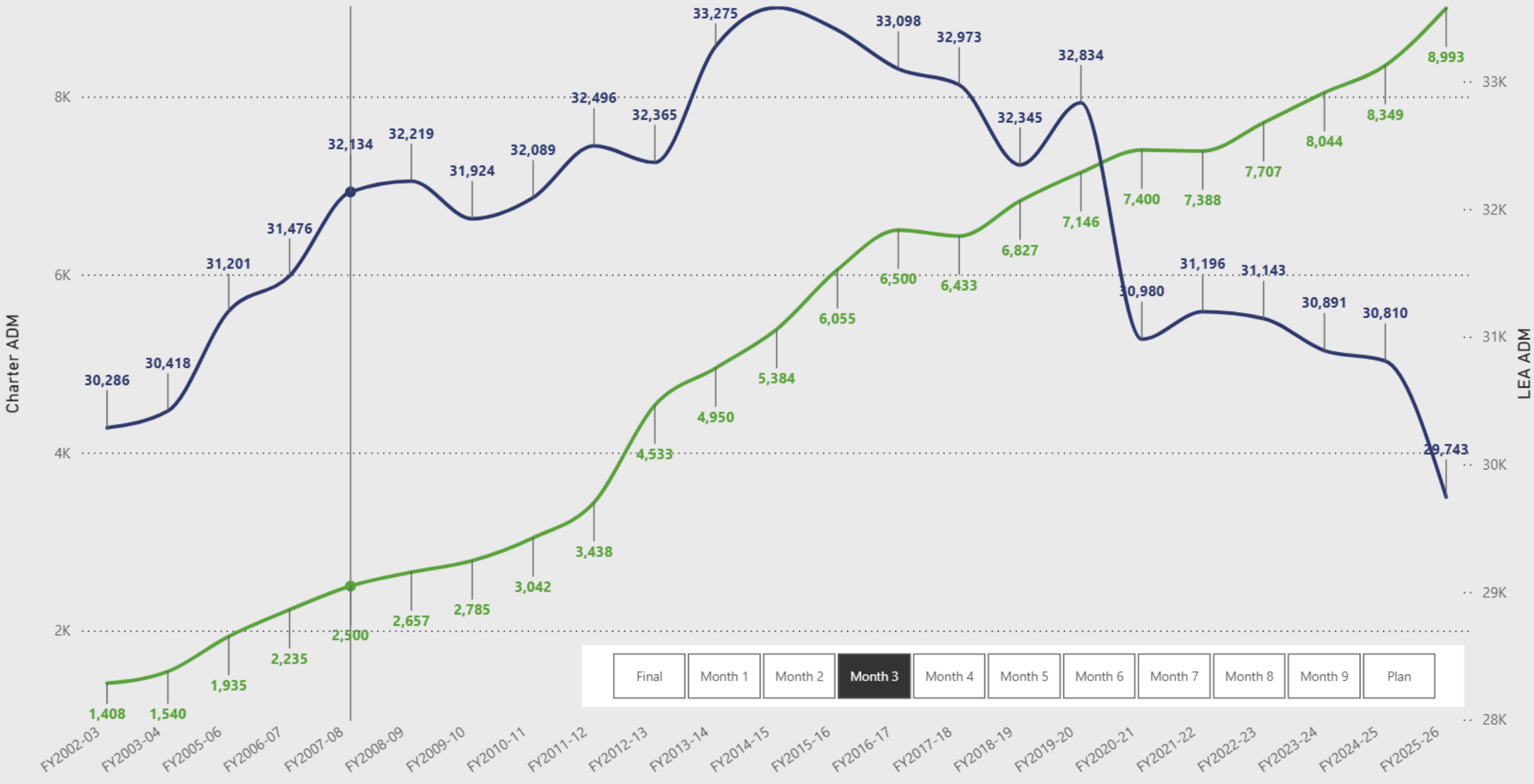


Final	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Plan
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Charter ADM and LEA ADM by Formal Fiscal Year



● Charter ADM ● LEA ADM



Final	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Plan
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All Schooling Type Pupils

This is the same annual "Final" ADM numbers for DPS and Charter schools, but also includes private school and home school pupil populations.

This graphs shows, as best can be shown, the totality of school going pupils within the County.

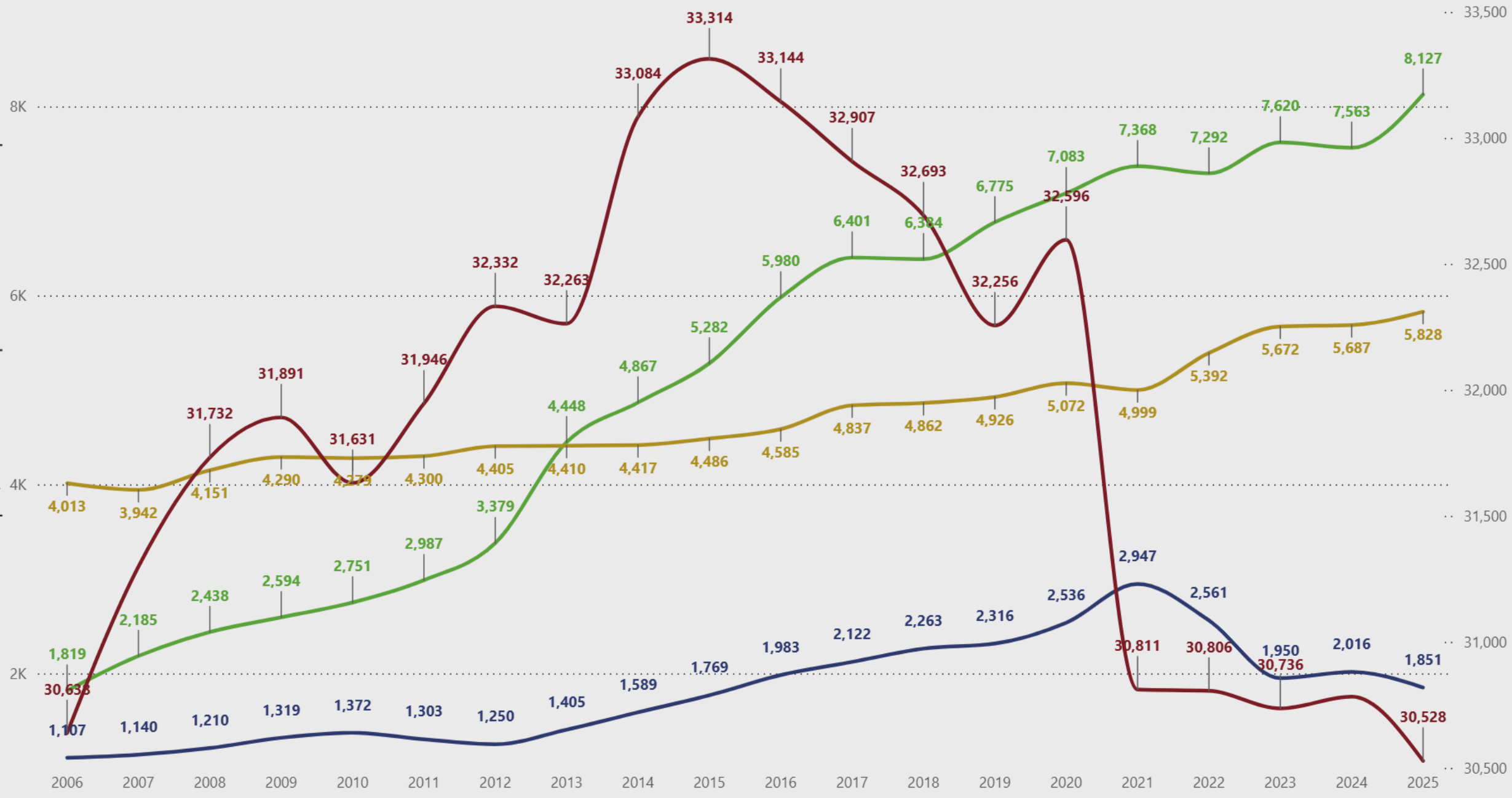
Both private school and home school enrollments have been increasing over time which is to be expected with general County population growth.

Home schooling enrollment has dipped after COVID

All Schooling Type Pupils

● Charter School Pupils ● Home School Pupils ● Private School Pupils ● DPS Pupils

Charter School Pupils, Home School Pupils and Private School Pupils



Year over Year % Change

This graph shows the percentage change in pupil enrollment (Final ADM) from the year before...annually.

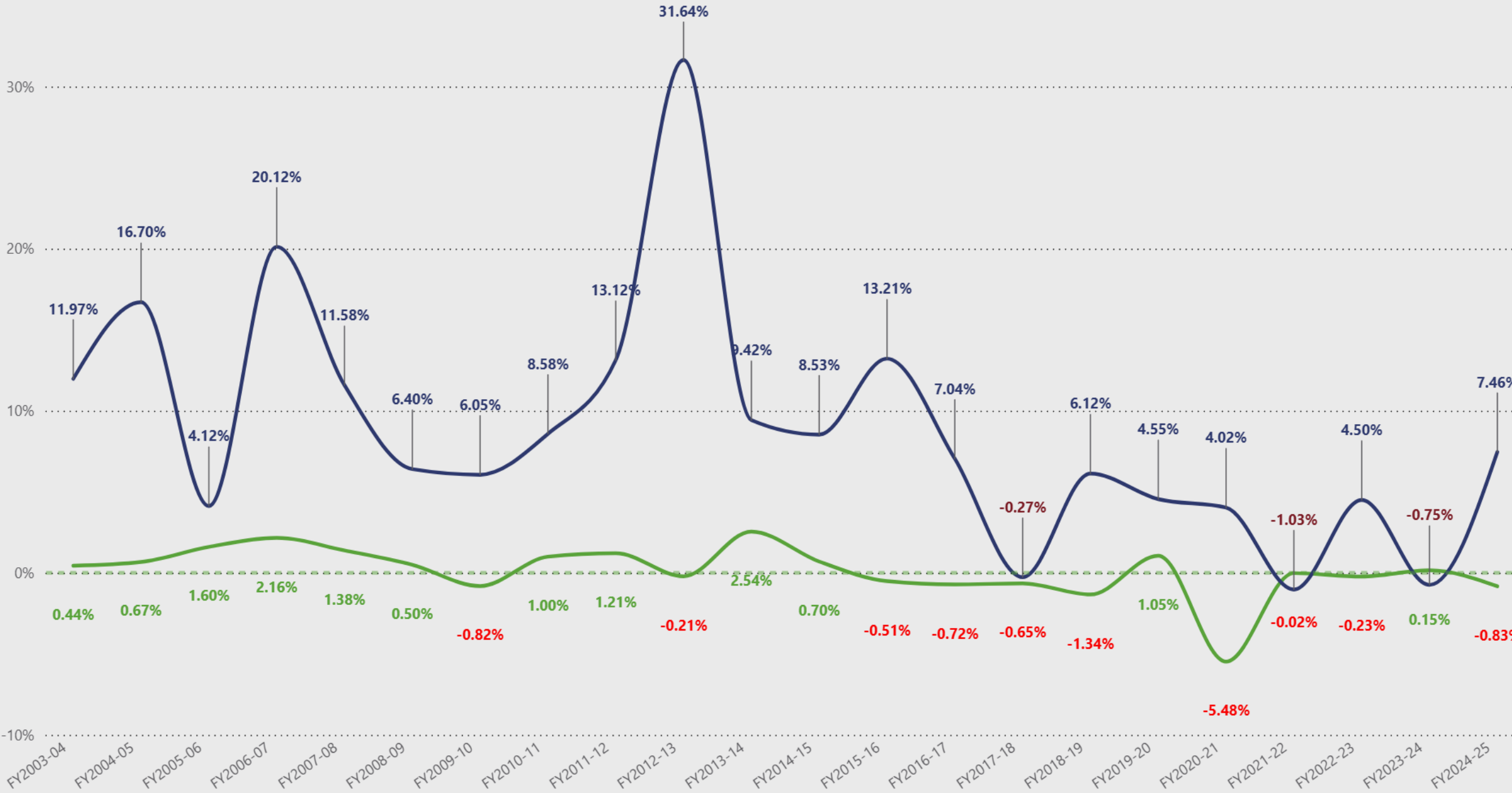
The key take away, that can also be seen within the first graph, is the steady decrease in the enrollment numbers for DPS over time.

8 out of the last 10 years Durham Public Schools has seen a decline in total enrollment.

FY 2025-26 is expected to see a significant decline in student enrollment.

Year over Year % Change

● LEA ADM YoY% ● Charter ADM YoY%



Year over Year Pupil Change

This graph shows the actual change in pupil enrollment (Final ADM) from the year before...annually.

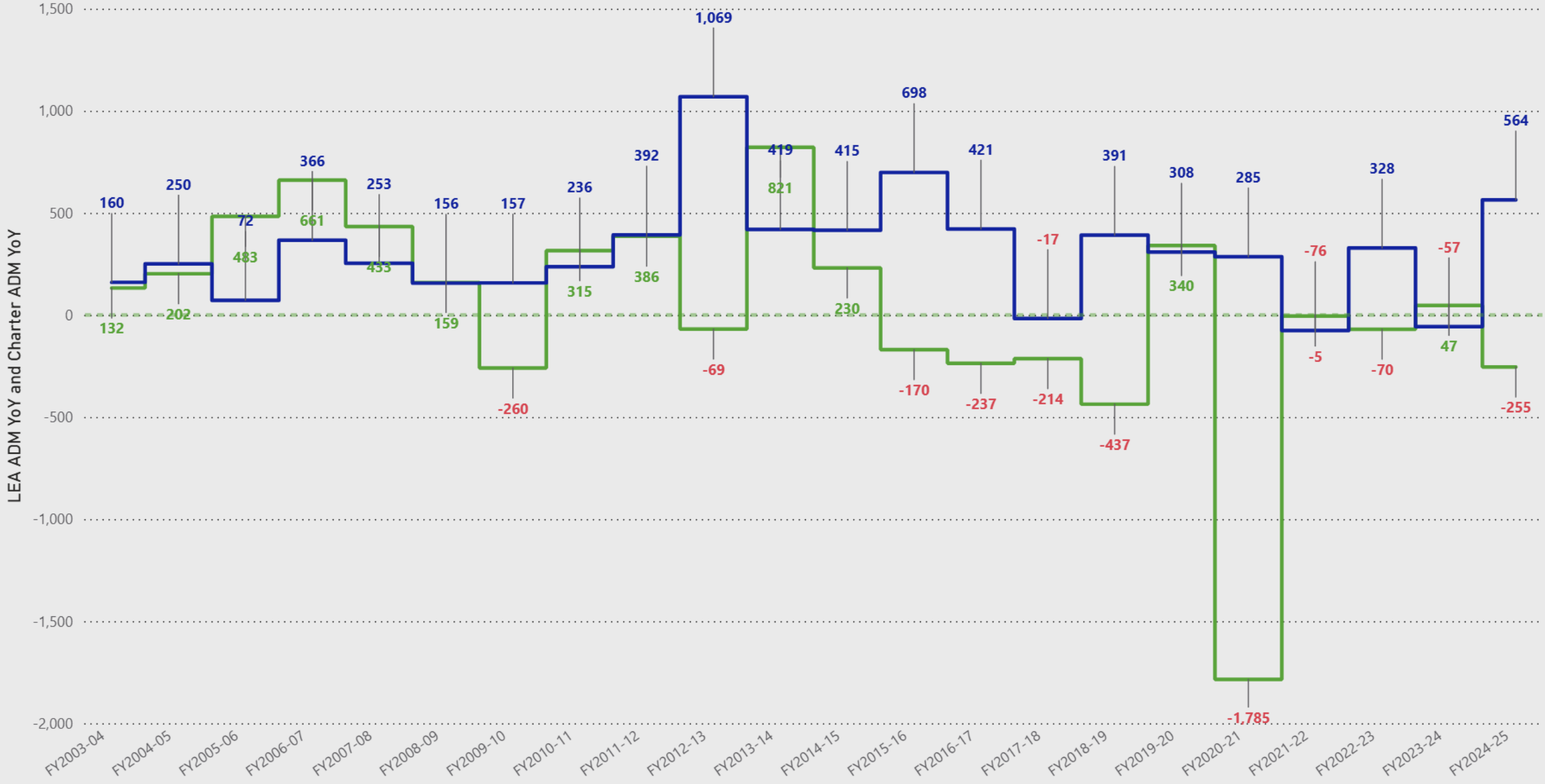
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Year over Year Pupil Change

● LEA ADM YoY ● Charter ADM YoY



All Schooling Type Pupils

This graph shows the actual change in pupil enrollment (Final ADM) in total from 2006 to 2025.

In total the entire number of additional students to enter either DPS, charter schools, private schools, and home schools, between 2006 and 2024 is 8,757.

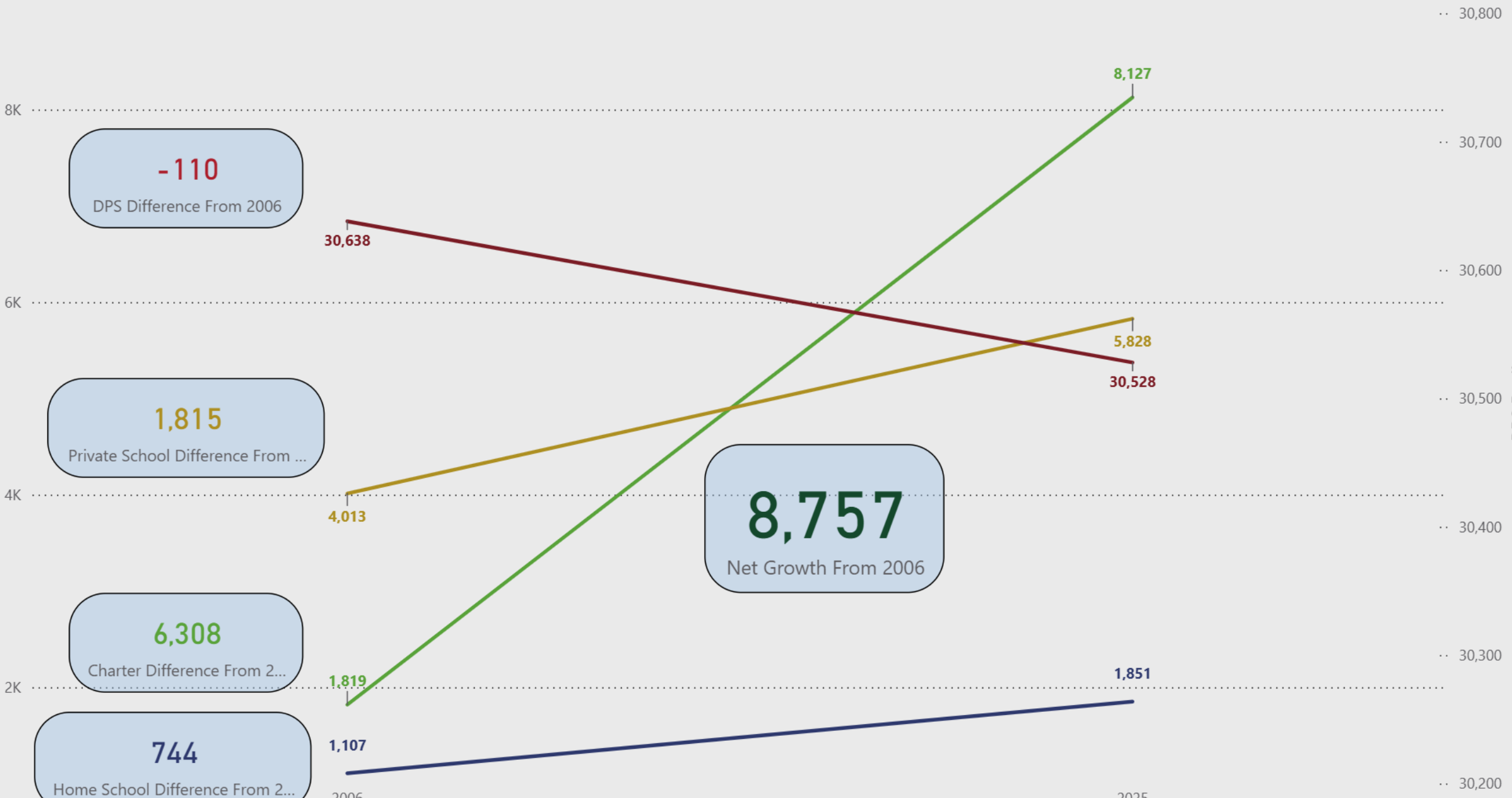
Of that growth of 8,757, 6,308 additional students went to charter schools, 1,815 additional students went to in County private schools, and 744 additional students were home schooled.

All Schooling Type Pupils

● Charter School Pupils ● Home School Pupils ● Private School Pupils ● DPS Pupils

Charter School Pupils, Home School Pupils and Private School Pupils

DPS Pupils



Current Expense and Current Capital by Fiscal Year

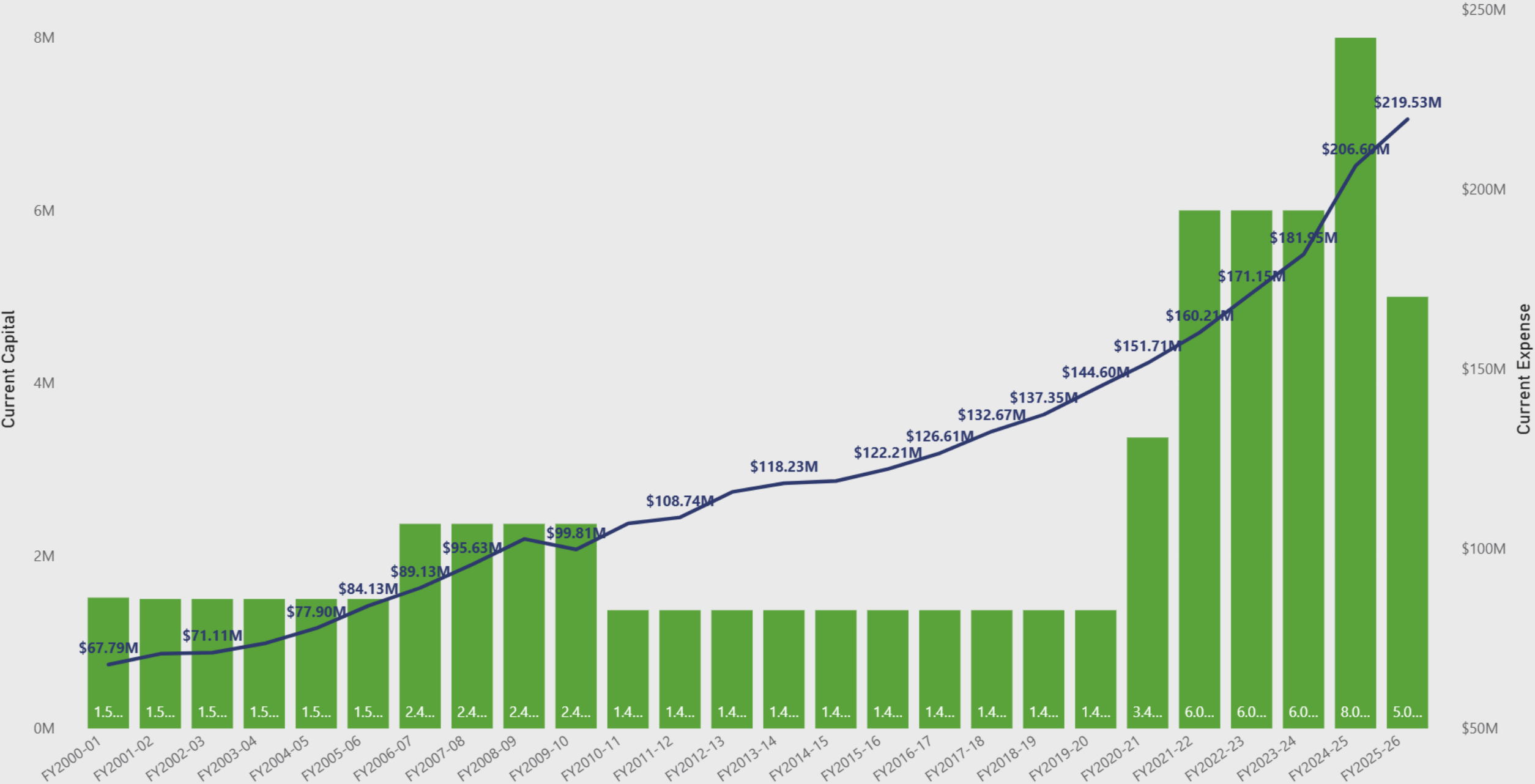
This graph shows County approved funding for DPS current expense annually in the blue line, while the green columns show the amount of annual current capital support the County provides DPS.

Included in County current expense funding is pass through per pupil funding support for Durham County charter school students.

Durham County annual current expense funding DPS has doubled in approximately 15 years.

Current Capital and Current Expense by Fiscal Year

● Current Capital ● Current Expense



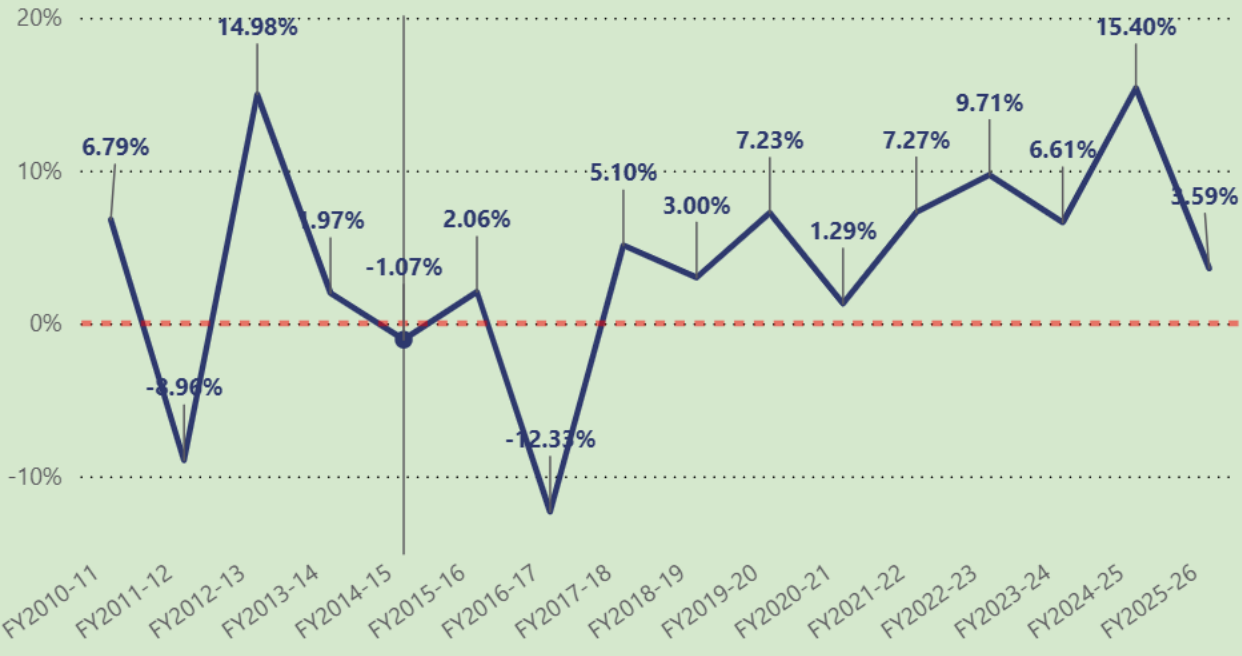
Three Graphs Showing Local Fund Per Pupil

The "Local Funding Per Pupil Over Time" graphs shows the amount of County "current expense" funding divided by the number of "Final ADM" pupils for DPS. (Grey graph on bottom)

The top two graphs show year over year (YoY) increases in local funding per pupil by percentage and actual dollar amount.

Local per pupil funding for DPS and charter schools has increased 76% since 2016-17.

Local Funding Per Pupil YoY%



Local Funding Per Pupil YoY



Local Funding Per Pupil Over Time



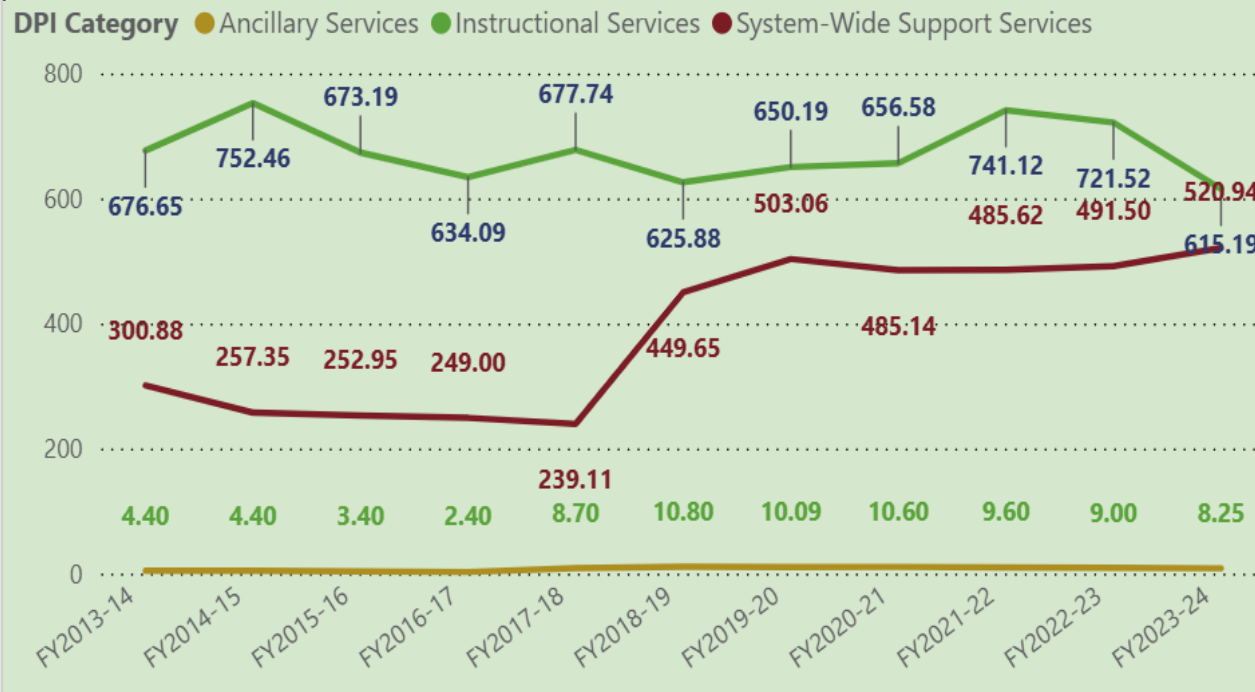
Locally Supported DPS FTEs By Fiscal Year

These graphs shows locally (mostly County) supported DPS FTEs over time The top two graphs show locally funded positons over time by DPI Code and Category.

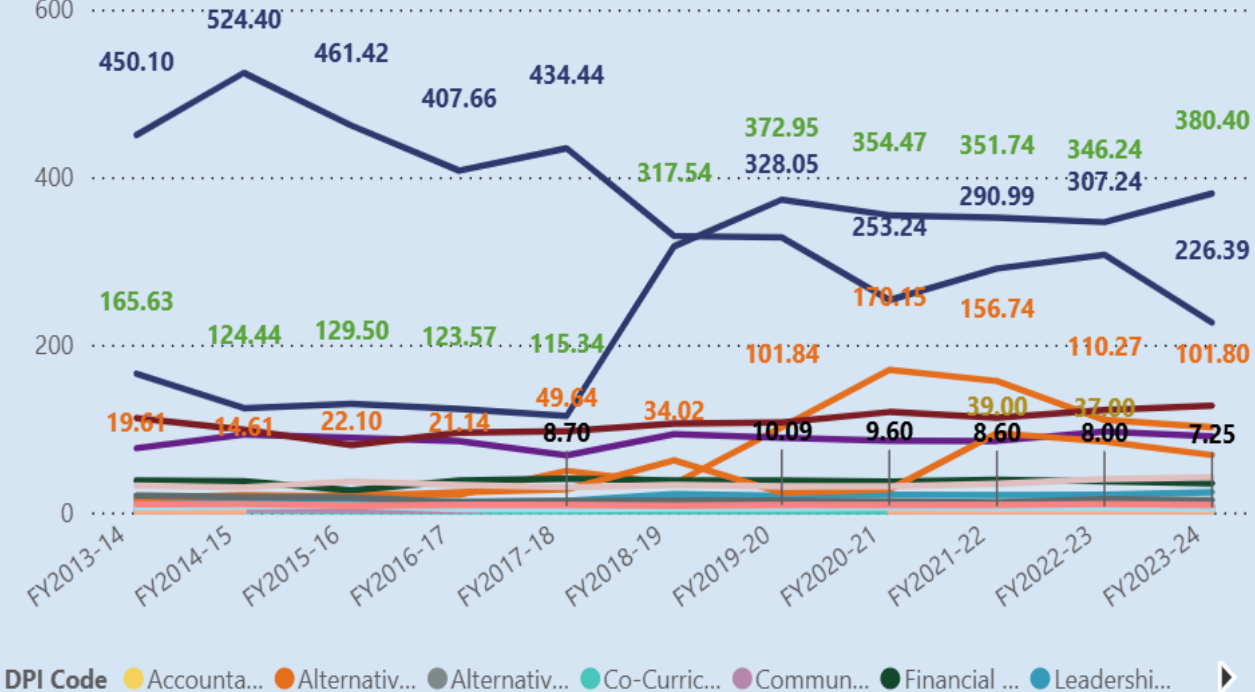
The bottom graph shows locally funded DPS FTEs over time compared with DPS pupil enrollment.

From FY 2013-14 through FY 2023-24 locally funded DPS FTEs have grown 162 positions while pupil enrollment has decreased 2,301 students.

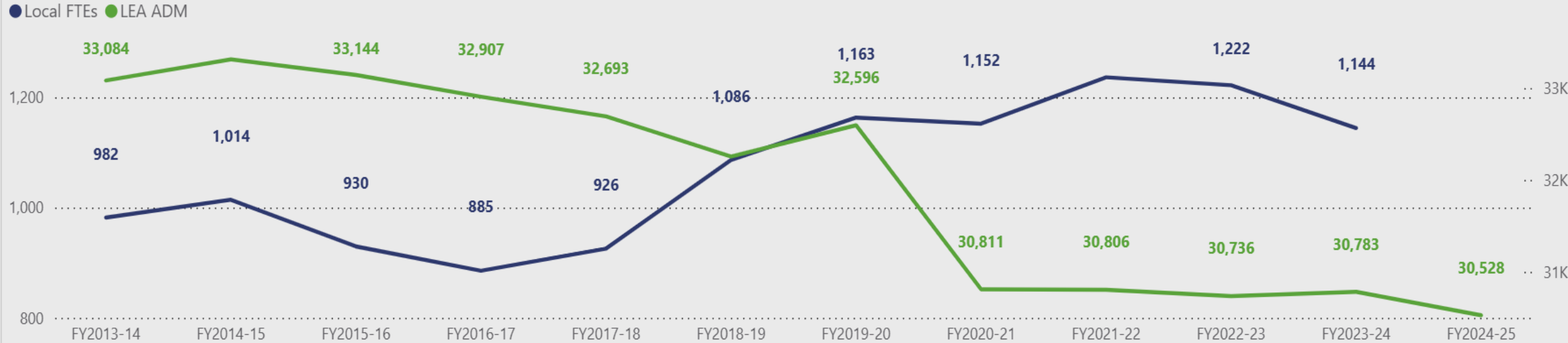
Local FTEs by DPI Category



Local FTEs by DPI Code



Local FTEs & DPS ADM Over Time



DPS Fund Balance Table

The table shows historical DPS local fund balance amounts per annual DPS ACFR information.

Of particular interest is the unassigned fund balance amount highlighted in gold.

DPS unassigned fund balance for FY 2023-24 and FY 2024-25 have been negative.

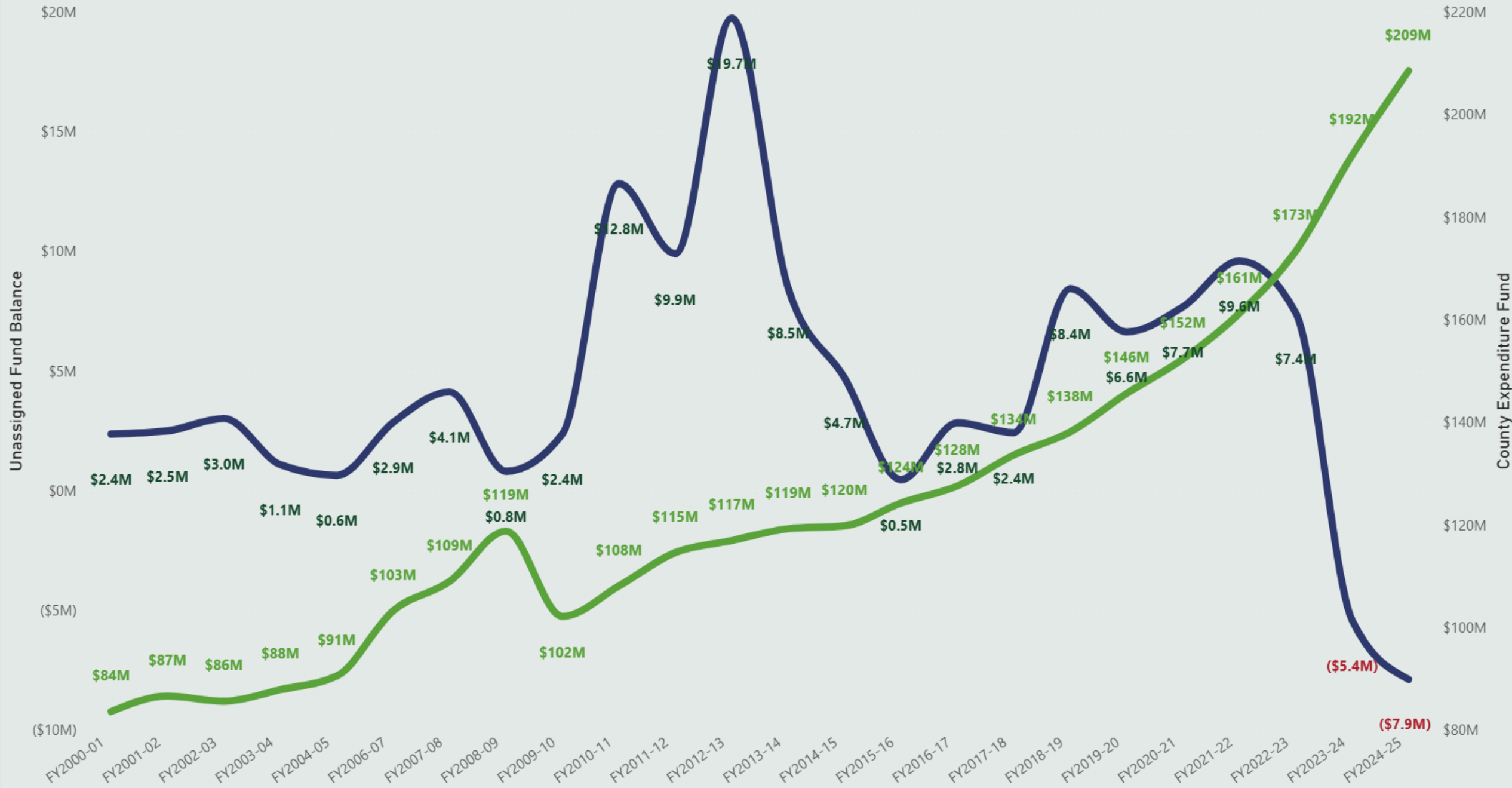
Fiscal Year	Encumbrances	Inventories	Prepaid Expenses	Stabilization by State Statute	Charter Schools	Teachers and Staff Salaries	Instructional Facilitators	One Time Funding	Subsequent Year Expenditures	Self-Insurance	Unassigned	Total
FY2000-01	\$1,124,438	\$457,756	\$280,698	\$903,805					\$1,500,000		\$2,364,521	\$6,631,218
FY2001-02	\$2,289,679	\$374,980	\$325,688	\$1,359,435	\$243,349				\$1,500,000		\$2,498,318	\$8,591,449
FY2002-03	\$2,138,086	\$317,484	\$389,155	\$873,082					\$1,500,000		\$3,016,788	\$8,234,595
FY2003-04	\$2,515,825	\$271,598	\$343,207	\$2,176,029					\$1,500,000	\$1,057,570	\$1,083,157	\$8,947,386
FY2004-05	\$387,497	\$165,904	\$1,390,861	\$634,537					\$1,500,000	\$1,057,570	\$638,823	\$5,775,192
FY2006-07	\$361,030	\$240,822	\$1,141,559	\$670,691					\$2,000,000	\$1,807,570	\$2,854,518	\$9,076,190
FY2007-08	\$476,609	\$249,238	\$1,058,356	\$516,891					\$1,000,000	\$1,807,570	\$4,125,689	\$9,234,353
FY2008-09		\$240,573	\$25,000	\$605,882					\$5,901,883	\$1,807,570	\$805,634	\$9,386,542
FY2009-10		\$214,618	\$1,019,939	\$1,135,837					\$2,500,000	\$3,056,908	\$2,370,992	\$10,298,294
FY2010-11		\$192,944	\$1,002,719	\$1,468,391		\$6,442,119			\$2,500,000	\$3,385,031	\$12,827,309	\$27,818,513
FY2011-12		\$141,623	\$1,190,033	\$8,648,572		\$4,408,660	\$1,000,000		\$1,112,537	\$3,385,031	\$9,895,228	\$29,781,684
FY2012-13		\$172,092	\$1,214,918	\$686,153		\$7,455,975				\$3,385,031	\$19,747,754	\$32,661,923
FY2013-14		\$167,968	\$1,244,443	\$538,097		\$11,469,...		\$5,242,952		\$3,056,908	\$8,474,324	\$30,194,203
FY2014-15		\$129,698	\$1,277,857	\$551,060		\$7,925,202		\$607,729		\$3,056,908	\$4,717,324	\$18,265,778
FY2015-16		\$173,276	\$221,703	\$2,681,797		\$7,196,320		\$480,789		\$3,056,908	\$453,577	\$14,264,370
FY2016-17		\$108,509	\$47,626	\$431,234		\$340,894		\$673,396	\$2,000,000	\$3,056,908	\$2,835,538	\$9,494,105
FY2017-18		\$93,319	\$106,348	\$729,332		\$311,986		\$1,888,819	\$500,000	\$3,056,908	\$2,425,310	\$9,112,022
FY2018-19		\$85,851	\$115,452	\$595,551		\$1,750,000				\$3,056,908	\$8,439,706	\$14,043,468
FY2019-20		\$112,350		\$2,094,516		\$2,180,000			\$1,662,530	\$3,056,908	\$6,634,119	\$15,740,423
FY2020-21		\$105,474	\$218,420	\$1,626,098					\$3,900,000	\$3,056,908	\$7,680,139	\$16,587,039
FY2021-22		\$109,614	\$58,917	\$180,913		\$3,975,000			\$1,500,000	\$3,056,908	\$9,597,020	\$18,478,372
FY2022-23		\$179,456	\$56,276	\$337,095					\$6,339,484	\$3,056,908	\$7,419,481	\$17,388,700
FY2023-24			\$484	\$13,847,401							(\$5,430,001)	\$8,417,884
FY2024-25			\$768	\$19,357,314							(\$7,891,416)	\$11,466,666

DPS Unassigned Fund Balance and County Expenditure Funding Over Time

This graph simply overlays DPS unassigned fund balance compared to the annual local expenditure funding (as defined by the DPS ACFR).

DPS Unassigned Fund Balance & County Expenditure Fund Over Time

● Unassigned Fund Balance ● County Expenditure Fund



County Expenditure Fund, Federal Grants Fund, and State Public School Fund by Fiscal Year

This graph shows actual expenditures by DPS ACFR defined funding sources over a number of fiscal years.

State funding for DPS has been “flattening” in recent years, possibly due to lower ADM enrollment numbers.

Local funding continues to grow at a significant pace.

Federal funding growth was largely stagnant until an infusion of funding after COVID.

Federal funding amounts should continue to decrease as ESSRs funding is spent.

County Expenditure Fund, Federal Grants Fund and State Public School Fund by Fiscal Year



● County Expenditure Fund ● Federal Grants Fund ● State Public School Fund

Budget Cycle

- Original Budget
- Final Budget
- Actuals

