AGENDA
Durham Public Schools Board of Education Monthly Meeting
November 16, 2017
Fuller Administration Building
511 Cleveland Street, Durham, NC

1. Call to Order 6:30 p.m.

2. Moment of Silence

3. Celebrations
   • Student of the Month for October
   • Be Our Guest Schools
   • Special Recognition: Durham Public Schools 2018 Principal of the Year and Finalists

4. Superintendent’s Update

5. General Public Comment

6. Agenda Review and Approval

7. Board of Education Meeting Minutes
   • October 12, 2017
   • October 26, 2017

8. Reports of the Board (Consent Items)
   a. Policy 3300-School Calendar and Time for Learning

9. Operational Services
   a. FY 2018-19 K-3 Class Size Allocation – Teachers
   b. Custodial Program Review
   c. Transportation Data Review

10. Closed Session
    • To consider confidential personnel matters under NCGS 143-318.11(a) (6) and GS115C-319
    • Approval of Closed Session Minutes from October 12, 2017 and November 2, 2017

11. Adjournment
Durham Public Schools
Board of Education
PRECIS

Agenda Item: Student of the Month

Staff Liaison Present: William ‘Chip’ Sudderth Phone#: 919-560-3652

Main Points:

• Herald-Sun and Durham Public Schools Student of the Month for October:
  --- Grace Brielle Avery (12th grade); Middle College High School at Durham Technical Community College

Fiscal Implications: N/A

<table>
<thead>
<tr>
<th>Purpose</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Information</td>
<td>✔</td>
<td>Discussion</td>
<td></td>
<td>Action</td>
</tr>
<tr>
<td>Reviewed by:</td>
<td></td>
<td>Finance</td>
<td></td>
<td>Attorney</td>
</tr>
</tbody>
</table>

Reviewed by: Finance Attorney
Durham Public Schools
Board of Education
PRECIS

Agenda Item:   Be Our Guest

Staff Liaison Present:   William ‘Chip’ Sudderth    Phone#:  560-3652

Main Points:

The board welcomes the parents/guardians from the following schools:

- Bethesda Elementary
- Easley Elementary
- Spring Valley Elementary
- Shepard Middle
- Hillside High
- Middle College High

Fiscal Implications: N/A

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Information</th>
<th>Discussion</th>
<th>Action</th>
<th>Consent</th>
</tr>
</thead>
</table>

Reviewed by:  

- Finance  
- Attorney
Durham Public Schools
Board of Education
PRECIS

Agenda Item: Celebrations

Staff Liaison Present: William ‘Chip’ Sudderth Phone#: 560-3652

Main Points:

- **Special Recognition**: Durham Public Schools 2018 Principal of the Year and Finalists
  --- Dr. Michael Fuga (Principal of the Year) -- Neal Middle
  -- Michelle Bell (Finalist) --- Parkwood Elementary
  ---Dr. William Logan (Finalist) -- Hillside High

Fiscal Implications: N/A

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Information</th>
<th>Discussion</th>
<th>Action</th>
<th>Consent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reviewed by:</td>
<td>Finance</td>
<td></td>
<td></td>
<td>Attorney</td>
</tr>
</tbody>
</table>
The Durham Public Schools Board of Education held its regular monthly Operational Services & Policy Work Session on Thursday, October 12, 2017 at 4:31 p.m. at 511 Cleveland Street, Durham, NC in Room 307.

**Board Members Present:** Mike Lee, Chair; Steve Unruhe, Vice Chair, Natalie Beyer; Bettina Umstead; and Xavier Cason

**Administration Present:** Aaron Beaulieu, Interim Superintendent; Dr. Debbie Pitman, Assistant Superintendent of Student Services; William Sudderth, III, Chief Communications Officer; Dr. Julie Spencer, Assistant Superintendent for Research and Accountability; G. Scott Denton, Assistant Superintendent for Auxiliary Services; and Kimberly Hager, Interim Assistant Superintendent for Human Resources

**Attorney Present:** Ken Soo

**Call to Order**
Chair Xavier Cason called the meeting to order and presided over a moment of silence.

**Agenda Review Approval**
Mike Lee recommended adding Superintendent Search Update before Line Item# 5 Public Comment.

Natalie Beyer recommended adding Custodial Contract RFP removed from Line Item #7g to Line Item# 7a.

Aaron Beaulieu recommended adding Zero-Based Committee Approval after Line Item #7

Mike Lee recommended adding Closed Session after Line Item #8. The purpose is to consult with the board’s lawyer to preserve the attorney-client privilege as allowed by G.S. 143-318.11(a)(3), and for matters including the federal civil action O.V. et al v. DPS Board of Education et al.

Steve Unruhe made a motion to approve the amended agenda. Natalie Beyer seconded and the motion passed unanimously.

**Operational Services & Policy Work Session Minutes**
- September 14, 2017

Mike Lee made a motion to approve the Operational Services & Policy Work Session minutes as presented. Bettina Umstead seconded and the motion passed unanimously.
5. **Superintendent Search Update**

Mike Lee announced that the Board of Education will hold a Special Called Meeting on Monday, October 16, 2017, at 5:30 p.m. at the Staff Development Center, located at 2107 Hillandale Road, Durham, North Carolina. At that time, we will vote to appoint, and introduce the new Superintendent. The first item on the agenda will be a brief closed session for confidential personnel matters pursuant to G.S. 143-318.11(a)(6) and G.S. 115C-319. The second and final item on the agenda will be the open session vote and election of the new superintendent. Staff, parents, community members and the media are invited and encouraged to attend. Light refreshments will be provided.

Mike Lee stated he is very proud of the board members for all the hard working during this search. The search process was very thorough. He thanked the communities for their inputs which really made a difference in the search process.

6. **General Public Comment**

There was one person signed up for General Public Comment.

Crystal Dreisbach, Don’t Waste Durham Nonprofit Group, talked about reducing food waste in the school cafeterias by setting up a food sharing table monitored by an adult. This will allow students who do not want or eat all of their food (e.g. milk, fruit, and unopened packages, etc.) to place them on a monitored shared table to provide food for children who do not have anything to eat. The food that is left on the shared table after lunch period can be donated. This concept is promoted by the FDA as a nationwide best practice for schools.

7. **Consent Items**

   a. **Bid for Burton Elementary Chiller Replacement**
      
      Recommendation: Action
      
      Public Comment: None

   b. **Bid for Hope Valley Elementary Chiller Replacement**
      
      Recommendation: Action
      
      Public Comment: None

   c. **Quote for Weight Room Equipment – Hillside High School**
      
      Recommendation: Action
      
      Public Comment: None
d. Quarterly Change Order Report
   Recommendation: Information/Discussion
   Public Comment: None

   Jon Long (Executive Director for Construction) stated the Policy 9030 requires monthly reporting of Change Order Reports involving all contracts for repair and construction projects. The Change Order Report data covers the months of July 2017, August 2017, and September 2017. These reports are submitted as information only.

e. 2007 Bond Project Closures & Transfers
   Recommendation: Action
   Public Comment: None

f. Policy 6305 – Safety & Student Transportation Services – 1st Reading
   Recommendation: Consent
   Public Comment: None

g. Activity Bus Purchase
   Recommendation: Consent
   Public Comment: None

   Bettina Umstead made a motion to approve all of the above consent items for action simultaneously as placed on the agenda. Natalie Beyer seconded and the motion passed unanimously.

8. Operational Services

   a. Custodial Contract RFP
      Recommendation: Information/Discussion
      Public Comment: Nine people signed up to speak.

      Denise Wiggins (Hillside High School) discussed the following custodial issues
      - No benefits
      - Long work hours
      - No overtime pay
      - No paid vacation
      - No time with family

      George Conrad (Hillside High School) discussed the following custodial issues:
      - Long work hours
      - No time with family
      - No benefits
      - No overtime pay
      - No paid vacation
Davina Coachellas (Northern High School) discussed the following custodial issues:
- No medical insurance
- No dental insurance
- Long work hours
- No time with family
- No overtime pay
- No paid vacation

James Finnegan, Social Studies Teacher and member of Durham Association of Educators, brought a statement of support signed by 39 teachers at Hillside High School, supporting the hiring of full-time DPS custodians. Mr. Finnegan requested the board members to commit to completing a comparative cost analysis between contractors and in-house before the next budget process in spring 2018. Also, he suggested provide free bus passes for the custodians to travel to work.

Crystal Dreisbach stated the greatest barrier to the recycling program in Durham Public Schools is the administration of the Service Solution Custodial Contract, because the administration is PS George Conrad (Hillside High School) discussed the following custodial issues
- Long work hours
- No time with family
- No benefits
- No overtime pay
- No paid vacation

Marcus Boyer (Southwest Elementary) stated she is the only custodial employee at Southwest and works from 7:00 a.m. until 3:00 p.m. without breaks and lunch. Every day, she drives from Greensboro, NC to get to work. She needs more help.

Brian Calloway, Coordinator of Energy and Sustainability, discussed his support of having full-time DPS custodians.

Thomas Turner (Riverside High) discussed his concerns and complaints regarding getting paid once a month. He wants to be paid twice a month.

Vickie McCain stated she has worked for 15 years and not decent raise in eight years.

Kenneth Barnes (Executive Director of Maintenance Services) gave an update on the DPS Custodial Contract Services Request for Proposal (RFP). He stated final decision on contracts have not been made. All proposals will be reviewed by December 18th and make a recommendation to the Board by March 18th for the RFP approval.
b. Revision of Board Policy 4131 – Program Magnet Schools – 1st Reading
   Recommendation: Action
   Public Comment: None

   Mary Griffith requested approval for revision Policy 4131- Program Magnet Schools. She requested to waive the first reading and adopt the second reading due to an upcoming event.

   Steve Unruhe requested to approve the revision of Policy 4131-Program Magnet Schools as is, and asked the administration to rewrite it for more clarity and bring it back later to the Board.

   Mike Lee made a motion to waive the first reading for Policy 4131 and approved it as written due to an upcoming event. Natalie Beyer seconded and the motion passed.

c. Local Alternative Preparation Program (LATP)
   Recommendation: Action
   Public Comment: None

   Kimberly Hager (Interim Assistant Superintendent for Human Resources) gave a brief overview of the district’s participation in the LATP and the cost to participate in this program for the 2017 -2019 cohort: This is a licensing program available for the lateral entry teachers.
   • Total Cost 24 participants x $4,0000 = $96,000 for a two-year program
   • District Cost $4,000 x 24 = $72,000
   • Participant Cost $1,000 x 24 = $24,000

   Mike Lee made a motion to approve the LATP contract. Natalie Beyer seconded and the motion passed unanimously.

d. FY 2017 -18 Enrollment Update
   Recommendation: Information/Discussion
   Public Comment: None

   Donna Hudson (Director for Student Assignment, Family and Community) provided an update on information regarding enrollment trends for K-Elementary Schools, Middle Schools, and High Schools.

e. Elementary Schools Capacity Study
   Recommendation: Information/Discussion
   Public Comment: None

   Jon Long (Executive Director for Construction) gave a brief update on the North Carolina General Assembly legislation GS 115-301 reducing class size for grades K-3 beginning the 2018 -19 school year.
f. **2016 Bond Project Update**  
   **Recommendation:** Information/Discussion  
   **Public Comment:** None

   Jon Long (Executive Director for Construction) gave a brief update on the 2016 Bond projects.

g. **FY 2017-18 Allotment Formula Review**  
   **Recommendation:** Information/Discussion  
   **Public Comment:** None

   Paul LeSieur gave a brief update review based on the 2017-18 allocation formulas that will affect the FY 2018-19 allotments to schools. He mentioned one main issue is the K-3 class size that is legislated to bring the required class size in K-3 from one teacher per 20 students to the following ratios:

<table>
<thead>
<tr>
<th>Grade</th>
<th>Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kindergarten</td>
<td>1 to 18</td>
</tr>
<tr>
<td>Grade 1</td>
<td>1 to 16</td>
</tr>
<tr>
<td>Grade 2-3</td>
<td>1 to 17</td>
</tr>
</tbody>
</table>

h. **Update on Substitute Teaching in Durham Public Schools**  
   **Recommendation:** Information/Discussion  
   **Public Comment:** None

   Kimberly Hager, Interim Assistant Superintendent, provided an updated on substitute teachers which included: hiring, training, recruitment, and compensation. She stated the state is working to modernize the system’s financial software so that substitute teachers’ pay is tied to absences and that they can be paid sooner.

i. **Classified Salary Study – Process & Timeline**  
   **Recommendation:** Information/Discussion  
   **Public Comment:** None

   Scott Denton, Assistant Superintendent for Auxiliary Services, shared the alignment of classified salary schedules that will ensure equity among job classifications. The purpose is to establish consistent guidelines for salary administration, and to ensure internal equity between positions and employees. This sets an hourly pay rate for every pay grade. He also mentioned the salary alignment is also going to include teachers and principals’ salaries to make sure they are not paid less than classified employees.
9. **Zero-Based Budget Approval**  
   **Recommendation:** Information/Discussion  
   **Public Comment:** None

Aaron Beaulieu, Interim Superintendent and Deputy Superintendent for Operational Services and Policy, stated the Zero-Based Committee is recommending a name change to Budget Process Advisory Committee, adding new members, and changing the leadership and the facilitation of this committee.

Natalie Beyer suggested Chairman Mike Lee and Vice Chairman Steve Unruhe have conversations with the new members on the list to make sure they are committed to the work of the committee.

Bettina Umstead made a motion to approve the Budget Process Advisory Committee for this current year. Steve Unruhe seconded and the motion passed three to two.

10. **Follow-Up Items**

- Budge Implications (Next evolutions of information as it relates to Northern High School regarding salary information, etc.)
- Timeline update of current and future projects
- Rewrite of Policy 4131- Program Magnet Schools
- Capacity Study to the next meeting’s agenda
- The cost to compensate substitute teachers
- Don’t Waste Durham Nonprofit Group (reducing food waste in the school cafeterias)
11. **Closed Session**
   At approximately 6:40 p.m., Mike Lee made a motion to go in to Closed Session to consult the board’s attorney to preserve the attorney-client privilege as allowed by G.S. 143-318.11(a)(3), and for matters including the federal civil action O.V. et al v. DPS Board of Education and et al. Natalie Beyer seconded and the motion passed unanimously.

12. **Reconvened Open Session**
   At approximately 7:38 p.m., Natalie Beyer made a motion to return to Open Session. Xavier Cason seconded and the motion passes unanimously.

13. **Adjournment**

   Having no further business, the meeting adjourned at 7:39 p.m.

________________________________  ___________________________________
Michael Lee       Aaron Beaulieu
Chair       Superintendent
Durham Public Schools Board of Education
The Durham Public Schools Board of Education held its regular monthly Board of Education Meeting on Thursday, October 26, 2017 at 6:35 p.m. at 511 Cleveland Street, Durham, NC in room 307.

**Board Members Present:** Mike Lee, Chair; Steve Unruhe, Vice-Chair; Bettina Umstead; Natalie Beyer; Xavier Cason; Matt Sears; and Minnie Forte-Brown (via Conference Call)

**Administration Present:** Aaron Beaulieu, Interim Superintendent; Dr. Debbie Pitman, Interim Deputy Superintendent of Academic Services; Dr. Julie Spencer, Assistant Superintendent for Research and Accountability; William Sudderth, III, Chief Communications Officer, and Paul LeSieur, Interim Chief Finance Officer

**Attorney Present:** Ken Soo

**Call to Order**
Chair Mike Lee called the meeting to order and presided over a moment of silence.

**Celebrations**
- **Herald-Sun & Durham Schools Student of the Month for July**
  - Jeymi Dubon-Reyes, 12th grade, Hillside New Tech High School

- **Be Our Guest Schools**
  - Eno Valley Elementary
  - Parkwood Elementary
  - George Watts Elementary
  - The School for Creative Studies

**Superintendent’s Update**
Mr. Beaulieu gave greetings to Dr. Pascal Mubenga as the new Superintendent. He stated the staff is looking forward to Dr. Mubenga joining us on Monday, November 27, 2017. Staff has begun the planning for an extensive listening and learning tour of the district during Dr. Mubenga’s first 90 days.

Mr. Beaulieu made the following announcements
- **PTA Council is hosting the STEM+ Community Family Fall Festival at R.N. Harris Elementary Saturday, October 28th, 1-4 PM.** This is a partnership with Bayer Corporation and DPS Family Academy. There will be educational activities, food and fun for elementary and middle students. Childcare for ages 3-5, lunch and interpretation services provided.
• Magnet and CTE Pathway Fair, Saturday, November 4, at the Southern School of Energy and Sustainability from 10 a.m. to 1 p.m. Mr. Beaulieu encouraged everyone to visit our students and teachers, see demonstrations and find out more about our programs and themes.

• Families of current fifth graders at Club, R.N. Harris and Holt Elementary schools should be aware that the board has approved a programmatic link to Shepard Magnet Middle School’s International Baccalaureate program, receiving higher application priority.

• Latest issue of DPS’s School and Family Magazine is online with information about magnet programs, print version will be out November 8th.

• Finally, both remaining mayoral candidates, Steve Schewel and Farad Ali, came to Neal Middle School last week for a student forum. Students asked excellent, hard-hitting questions of both candidates. We appreciate both of them for their interest in and support of our schools.

**Agenda Review and Approval**

Steve Unruhe made a motion to approve the agenda as presented. Bettina Umstead seconded and the motion passed unanimously.

**General Public Comment**

There was one person signed up to speak:

Dwight Chandler, parent, shared his concerns regarding his daughter missing 83 periods from the Durham Performance Learning Center and was never notified by the school. Also, he stated his daughter has gotten permission from the school to work on school nights until 1:30 a.m.

Mike Lee, Chairman, asked administration to follow up with Mr. Chandler complaints immediately to make sure they are resolved.

**Board of Education Meeting Minutes**

- September 28, 2017
- October 16, 2016 (Special Called Meeting)

Matt Sears amended the motion to approve the minutes for September 28th and October 16th. Natalie Beyer seconded and the amended motion passed unanimously.
Reports of the Board

Consent Items:

7a. **NC School Boards Association Policies 3120 and 3135**
   
   **Recommendation:** Consent  
   **Public Comment:** None

7b. **NC School Boards Association Policy 3102 – Online Instruction (eLearning)**
   
   **Recommendation:** Consent  
   **Public Comment:** None

7c. **Policy 6305 – Safety and Student Transportation Services (Second Reading)**
   
   **Recommendation:** Consent  
   **Public Comment:** None

Natalie Beyer made a motion to approve all of the above consent items simultaneously as presented. Matt Sears seconded the motion and it passed unanimously.

Operational Services

8a. **K-3 Class Size Update**
   
   **Recommendation:** Information  
   **Public Comment:** None

Dr. Julie Spencer, Assistant Superintendent for Research and Accountability, discussed and provided an update on the following:

- K-3 Class Size Legislation (HB13) requirements and considerations
- DPS’s compliance with the new K-3 Class Size Legislation for 2017-18 school year
- Information regarding potential challenges and implications, and next steps for HB13 compliance for the 2018-19 school year. The next steps include:
  - Support and advocate for enhancement allotment funding
  - Support and advocate for early resolution of enhancement funding and allotment planning for 2018-19

Natalie Beyer suggested providing a one-pager or sending an email communication to families that states we appreciate their understanding this transition, and the board and the local delegation are working and advocating to get some sort of waiver for provisions next year and that their concerns are being heard.

Mike Lee stated to keep putting K-3 Class Size on the agenda and keep talking about it because legislators want us to forget about it.
Closed Session
At approximately 7:45 p.m., Matt Sears made a motion to go into Closed Session for the reasons stated on the agenda. Natalie Beyer seconded and the motion passed unanimously.

Reconvened to Open Session
At 8:11 p.m., Matt Sears made a motion to return to Open Session. Bettina Umstead seconded and the motion passed unanimously.

Aaron Beaulieu, Interim Superintendent stated to Chair Mike Lee that the Personnel Reports for October 26, 2017 were presented as amended for review and consideration.

Natalie Beyer made a motion that the amended Personnel Reports be approved from Aaron Beaulieu, Interim Superintendent. Xavier Cason seconded and the motion passed unanimously.

Having no further business, the meeting adjourned at 8:12 p.m.

________________________________  ___________________________________
Michael Lee, Board Chair    Aaron Beaulieu
Durham Public Schools Board of Education  Interim Superintendent
Durham Public Schools
Board of Education
PRECIS

Agenda Item: Policy 3300 School Calendar and Time for Learning

Staff Liaison Present: Dr. Kendra O’Neal Phone: (919) 684-5685

Main Points:

• The North Carolina School Boards Association (NCSBA) provides policy revisions and updates. The administration presents the following policy for adoption.

  Policy 3300 School Calendar and Time for Learning

• The administration presents this policy for approval and adoption on the consent agenda.

Fiscal Implications:

• None

Purpose

Information/Discussion ☐ Action ☐ Consent ☒

Reviewed by: ☐ Finance ☒ Attorney NCSBA
Project Title: Policy 3300 School Calendar and Time for Learning

Project Team: Dr. Kendra O’Neal

Project Description and Key Findings:

The North Carolina School Boards Association (NCSBA) provides policy revisions and updates for Policy Series 3000. The administration presents the following policy for adoption:

Policy 3300 School Calendar and Time for Learning

The administration reviewed the recommendations of the North Carolina School Boards Association as documented in the Correlation Table which includes the (1) Draft Policy Number, (2) Draft Policy Title, (3) Current DPS Policy Number, and (4) Notes for Consideration. In addition, staff reviewed existing board policy to determine whether local provisions would be integrated into the NCSBA version.

<table>
<thead>
<tr>
<th>Timeline</th>
<th>November 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Impact on Resources</td>
<td>No direct impact</td>
</tr>
<tr>
<td>Alignment to local, state, or federal policies</td>
<td>The revisions will ensure that DPS board of education policy is aligned to federal and state requirements.</td>
</tr>
<tr>
<td>Intended outcomes</td>
<td>To update DPS board of education policy by integrating recommendations from North Carolina School Boards Association</td>
</tr>
<tr>
<td>Board Action</td>
<td>Consent/Approval</td>
</tr>
<tr>
<td>Communication and Next Steps</td>
<td>Submit to Board Liaison, translate policy into Spanish, post on DPS website</td>
</tr>
</tbody>
</table>
The board believes that time is a variable in the educational process and that children may need different amounts of instructional time in order to fulfill the educational goals and objectives of the board. The board also recognizes that the school day and school year should be planned in such a manner as to facilitate student learning and to permit an accurate assessment of student achievement in scheduled testing periods.

A. INSTRUCTIONAL TIME

Interruptions of instructional time and time off task must be kept to a minimum. The principal is responsible for ensuring that instructional time is maintained and protected in the school schedule. Each teacher is responsible for ensuring optimal use of instructional time in his or her classes.

School personnel should use the public address system sparingly. Except in emergency situations, announcements should be scheduled to avoid interference with instructional time. School personnel are encouraged to seek creative means of reducing transitional time and scheduling non-instructional activities. A proposal for alternative scheduling of classes or other such strategies may be a part of a school improvement plan.

B. SCHOOL DAY

The length of the school day may vary from school to school if approved by the board of education. The “instructional” day includes only those hours a student is assigned to a teacher for the primary purpose of instruction. Breaks in the instructional day for changing classes, homeroom, lunch, pep rallies and similar non-instructional activities are not part of the instructional day and may not be counted towards the minimum instructional hours requirement established in Section D, below.

C. OPENING AND CLOSING DATES

Except for year-round schools or schools operating under a modified calendar, the opening date for students will be no earlier than the Monday closest to August 26, and the closing date for students will be no later than the Friday closest to June 11.

The school board may offer supplemental or additional educational programs or activities outside the adopted school calendar.

Upon a showing of good cause, as defined by G.S. 115C-84.2(d), the board will seek a waiver of the opening date from the State Board of Education.
The board will revise the closing date only if necessary to comply with the minimum requirements for instructional days or instructional time.

D. **SCHOOL CALENDAR**

The superintendent shall recommend and the board shall adopt a school calendar by May 1 before the start of each school year. The superintendent or designee shall appoint a calendar committee, including school personnel and parents, to consider options.

The school calendar in all schools will be for 215 days and will provide for a minimum of 185 days or 1025 hours of instruction covering at least nine months. A school “month” is defined as 20 days of instruction. If school is closed early due to inclement weather, the day and the number of instructional hours originally scheduled may count towards the required minimum number of instructional days or hours. As funding permits, the board may pursue increasing the number of instructional hours or days, at least for those students who need more time to learn the curriculum.

The board may initiate or review recommendations from the superintendent or a school improvement team for modifying the traditional school calendar to a year-round calendar. The superintendent and individual schools are encouraged to obtain input from teachers and other personnel as well as from the community in developing proposals for modifying the school calendar. A year-round school may be included as a part of a school improvement plan.

Any calendar adopted by the board will be consistent with the following requirements.

1. The calendar will consist of 215 days and shall meet state requirements for the minimum instructional days and/or the minimum instructional hours.

2. At least 10 of the days on the calendar will be designated as annual vacation leave days.

3. The calendar will include the same or an equivalent number of legal holidays as those designated by the State Personnel Commission for State employees, including Veteran’s Day if it falls on a weekday.

4. School will not be scheduled on Sundays.

5. The total number of workdays for teachers employed for a 10-month term will not exceed 195 days.

6. The calendar will designate “instructional” days, when students must be present.

7. The remaining days will be scheduled by the board, in consultation with school principals, as “flexible” days, for use as teacher workdays, additional instructional days or other lawful purposes. Before scheduling these “flexible” days, each
principal shall work with the school improvement team to determine the days to be scheduled and the purposes for which they should be scheduled.

8. Of the “flexible” days described in subsection D.7, the board will designate at least two days as protected days on which teachers may take accumulated vacation leave. All other “flexible” days may be designated as days on which teachers may take accumulated leave, but the board will give teachers at least 14 calendar days’ notice before requiring a teacher to work instead of taking vacation leave on any of these days. A teacher may elect to waive this notice requirement for one or more of these days.

9. The board may, due to school closings because of inclement weather or other reasons, use any of the “flexible” days designated in subsection D.7 above as make-up days for those instructional days that were missed. If necessary, these make-up days may be scheduled after the last day of student attendance. If either of the two protected days described in subsection D.8 above are scheduled as a make-up day, teachers may take accumulated vacation leave on the make-up day and will not be required to work. Saturdays will not be used as make-up days for instructional days that were missed.

10. If the school calendar requires students to attend on Memorial Day, each principal shall ensure that the significance of Memorial Day is recognized in the school on that day. If students are not scheduled to attend school on Memorial Day, recognition of the significance of Memorial Day will be provided at another time as part of the citizenship curriculum (see policy 3530, Citizenship and Character Education).

11. If the school calendar requires students to attend school on September 17, which is Constitution and Citizenship Day, each principal shall ensure that the signing of the United States Constitution is commemorated in the school on that day. If students are not required to attend school on September 17, the principal shall ensure that Constitution and Citizenship Day is commemorated during the preceding or following week (see policy 3530, Citizenship and Character Education).


Cross References: Goals and Objectives of the Educational Program (policy 3000), School Improvement Plan (policy 3430), Citizenship and Character Education (policy 3530)

Adopted:
The board believes that time is a variable in the educational process and that children may need different amounts of instructional time in order to fulfill the educational goals and objectives of the board. The board also recognizes that the school day and school year should be planned in such a manner as to facilitate student learning and to permit an accurate assessment of student achievement in scheduled testing periods.

A. **INSTRUCTIONAL TIME**

   Interruptions of instructional time and time off task must be kept to a minimum. The principal is responsible for ensuring that instructional time is maintained and protected in the school schedule. Each teacher is responsible for ensuring optimal use of instructional time in his or her classes.

   School personnel should use the public address system sparingly. Except in emergency situations, announcements should be scheduled to avoid interference with instructional time. School personnel are encouraged to seek creative means of reducing transitional time and scheduling non-instructional activities. A proposal for alternative scheduling of classes or other such strategies may be a part of a school improvement plan.

B. **SCHOOL DAY**

   The length of the school day may vary from school to school if approved by the board of education. The “instructional” day includes only those hours a student is assigned to a teacher for the primary purpose of instruction. Breaks in the instructional day for changing classes, homeroom, lunch, pep rallies and similar non-instructional activities are not part of the instructional day and may not be counted towards the minimum instructional hours requirement established in Section D, below.

C. **OPENING AND CLOSING DATES**

   Except for year-round schools or schools operating under a modified calendar, the opening date for students will be no earlier than the Monday closest to August 26, and the closing date for students will be no later than the Friday closest to June 11.

   The school board may offer supplemental or additional educational programs or activities outside the adopted school calendar.

   Upon a showing of good cause, as defined by G.S. 115C-84.2(d), the board will seek a waiver of the opening date from the State Board of Education.

   The board will revise the closing date only if necessary to comply with the minimum
requirements for instructional days or instructional time.

D. SCHOOL CALENDAR

The superintendent shall recommend and the board shall adopt a school calendar by May 1 before the start of each school year. The superintendent or designee shall appoint a calendar committee, including school personnel and parents, to consider options.

The school calendar in all schools will be for 215 days and will provide for a minimum of 185 days or 1025 hours of instruction covering at least nine months. A school “month” is defined as 20 days of instruction. If school is closed early due to inclement weather, the day and the number of instructional hours originally scheduled may count towards the required minimum number of instructional days or hours. As funding permits, the board may pursue increasing the number of instructional hours or days, at least for those students who need more time to learn the curriculum.

The board may initiate or review recommendations from the superintendent or a school improvement team for modifying the traditional school calendar to a year-round calendar. The superintendent and individual schools are encouraged to obtain input from teachers and other personnel as well as from the community in developing proposals for modifying the school calendar. A year-round school may be included as a part of a school improvement plan.

Any calendar adopted by the board will be consistent with the following requirements.

1. The calendar will consist of 215 days and shall meet state requirements for the minimum instructional days and/or the minimum instructional hours.

2. At least 10 of the days on the calendar will be designated as annual vacation leave days.

3. The calendar will include the same or an equivalent number of legal holidays as those designated by the State Personnel Commission for State employees, including Veteran’s Day if it falls on a weekday.

4. School will not be scheduled on Sundays.

5. The total number of workdays for teachers employed for a 10-month term will not exceed 195 days.

6. The calendar will designate “instructional” days, when students must be present.

7. The remaining days will be scheduled by the board, in consultation with school principals, as “flexible” days, for use as teacher workdays, additional instructional days or other lawful purposes. Before scheduling these “flexible” days, each principal shall work with the school improvement team to determine the days to
be scheduled and the purposes for which they should be scheduled.

8. Of the “flexible” days described in subsection D.7, the board will designate at least two days as protected days on which teachers may take accumulated vacation leave. All other “flexible” days may be designated as days on which teachers may take accumulated leave, but the board will give teachers at least 14 calendar days’ notice before requiring a teacher to work instead of taking vacation leave on any of these days. A teacher may elect to waive this notice requirement for one or more of these days.

9. The board may, due to school closings because of inclement weather or other reasons, use any of the “flexible” days designated in subsection D.7 above as make-up days for those instructional days that were missed. If necessary, these make-up days may be scheduled after the last day of student attendance. If either of the two protected days described in subsection D.8 above are scheduled as a make-up day, teachers may take accumulated vacation leave on the make-up day and will not be required to work. Saturdays will not be used as make-up days for instructional days that were missed.

10. If the school calendar requires students to attend on Memorial Day, each principal shall ensure that the significance of Memorial Day is recognized in the school on that day. If students are not scheduled to attend school on Memorial Day, recognition of the significance of Memorial Day will be provided at another time as part of the citizenship curriculum (see policy 3530, Citizenship and Character Education).

11. If the school calendar requires students to attend school on September 17, which is Constitution and Citizenship Day, each principal shall ensure that the signing of the United States Constitution is commemorated in the school on that day. If students are not required to attend school on September 17, the principal shall ensure that Constitution and Citizenship Day is commemorated during the preceding or following week (see policy 3530, Citizenship and Character Education).


Cross References: Goals and Objectives of the Educational Program (policy 3000), School Improvement Plan (policy 3430), Citizenship and Character Education (policy 3530)

Adopted: November 16, 2017
Durham Public Schools
Board of Education
PRECIS

Agenda Item: FY 2018-19 K-3 Class Size Allocation - Teachers

Staff Liaison Present: Paul D. LeSieur Phone # 560-3544

Main Points:
- Administration continues to prepare for the impact of HB 13 and its effect on teacher allotments. This document is being provided to begin discussions on formula changes that will affect the FY 2018-19 allotments to schools.

Fiscal Implications:
Additional funding will be required maintain teachers across the district.
Additional space will also be needed to accommodate these classrooms.

Purpose

Information/Discussion ☒ Action ☐ Consent ☐

Reviewed by: ☒ Finance _________ ☐ Attorney _________
Durham Public Schools
House Bill 13 - Session Law 2017-9, Requires School Districts to Reduce K-3 Class Size to State Allotted Ratios

Individual Class Size Ratio Maximums:
- Shall not exceed the funded allotment ratio of teachers to students in K-3
- State reports must ensure that K-3 classes may not exceed the allotment ratio by more than three students
- Grades 4-12 – LEAs have flexibility to use allotted teacher positions to maximize student achievement

<table>
<thead>
<tr>
<th>Grades</th>
<th>State Allotted Ratio 1 Teacher Per</th>
<th>2017-18 DPS Allotted Ratio 1 Teacher Per</th>
<th>Proposed 2018-19 DPS Allotted Ratio 1 Teacher Per</th>
<th>Additional Teachers Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>18</td>
<td>19.25</td>
<td>17.44</td>
<td>13.50</td>
</tr>
<tr>
<td>1</td>
<td>16</td>
<td>19.25</td>
<td>15.44</td>
<td>31.00</td>
</tr>
<tr>
<td>2</td>
<td>17</td>
<td>19.25</td>
<td>16.44</td>
<td>23.00</td>
</tr>
<tr>
<td>3</td>
<td>17</td>
<td>19.25</td>
<td>16.44</td>
<td>22.50</td>
</tr>
<tr>
<td>4-5</td>
<td>24</td>
<td>22.50</td>
<td>22.50</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>24</td>
<td>20.50</td>
<td>20.50</td>
<td></td>
</tr>
<tr>
<td>7-8</td>
<td>23</td>
<td>20.50</td>
<td>20.50</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>26.50</td>
<td>20.50</td>
<td>23.25</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>29</td>
<td>23.25</td>
<td>23.25</td>
<td></td>
</tr>
<tr>
<td>11-12</td>
<td>29</td>
<td>25.50</td>
<td>25.50</td>
<td></td>
</tr>
<tr>
<td>DSA High School 9-12</td>
<td>21.00</td>
<td>21.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Teacher Increase 90.00
Durham Public Schools
Board of Education
PRECIS

Agenda Item: Custodial Program Review

Staff Liaison Present: Aaron Beaulieu
Kenneth Barnes
Lavel Young
Phone#: 560-3831
560-3827
560-3827

Main Points:

• The administration submits information related to the Custodial Services Assessment provided by Core Management Services, LLC.

• Additional information is also shared to compare the benefits provided by a DPS employee versus a Service Solution employee.

• The administration also provides possible staffing levels, possible in-house staffing recommendations, things to consider and next steps.

Fiscal Implications:

• Future decisions will be evaluated for the financial impact and considered as part of the 2018-19 budget process.

Purpose

Information/Discussion ☒  Action ☐  Consent ☐

Reviewed by: ☐ Finance _________ ☐ Attorney  ED/KS
Custodial Program Review
Previous Information Provided

- Custodial Program Overview 2016-17 (January 12, 2017)
- Custodial Program Update (April 20, 2017)
- Custodial Contract Extension and Program Update (May 11, 2017) – Custodial Services Assessment
- Custodial Contract RFP (October 12, 2017)
Outside Review - Methodology

1. Collecting and analyzing current program documentation;
2. Conducting a site visit with stakeholder Interviews;
3. Sampling current quality levels;
4. Comparing current custodial staffing to K-12 workloading models; and,
5. Benchmarking the current program’s metrics against in-house and outsourced industry standards.
Outside Review - Findings

1. The current custodial organization is a mixed model; with outsourced management and with both in-house and outsourced labor;
2. The custodial organization is generally effective in delivering quality custodial services;
3. Some buildings are not meeting cleaning outcome minimums;
4. The overall program would benefit from updated specifications and management tools;
5. The contract for the outsourced portions of the program could be improved with additional terms and conditions which would make it more manageable;
6. The in-house portion of the program would benefit from a formal training program;
7. High-level staffing workload indicates that current staffing levels are aligned with K-12 best-practices;
8. There is a significant difference in hourly and labor-related costs between the in-house and outsourced program options, resulting in highest cost savings with a fully outsourced labor model;
9. Mixed and in-house program models can mitigate cost increases and provide other benefits.
Outside Review - Custodial Organization
Program Model Options

1. Outsourced Model
2. In-house Model
3. Mixed Program Model
Outside Review - Variables Affecting Cost-Savings Outcomes

- **Fringe benefit matching**
  > Would the district require the contractor to match the district's generous benefits plan (30% labor burden compared to a typical outsourced labor burden of 18%)?

- **Minimum staffing levels**
  > Would the district set minimum staffing levels for certain buildings?

- **Full-time vs. part-time employees**
  > If transitioning to in-house, would the district only employ full-time custodians? Or would the district employ a similar mix of full-time and part-time employees, as compared to the outsourced model?

- **Supervision and management**
  > Would the district be required to maintain the current supervisory framework, or be given the flexibility to propose an entirely new supervisory structure?
  > Does the district’s current supervisory staff have the expertise and background to effectively design and manage an efficient in-house cleaning program?

- **Equipment**
  > Would the school district be adding all new equipment, or could the district purchase the existing equipment from the contractor?

- **Supplies and consumables**
  > Can the district purchase custodial supplies and consumable products at a better rate than a custodial contractor?

- **Outsourced market**
  > Are there strong and reputable cleaning contractors in the Durham market? Is the market competitive, or dominated by one or two contractors?
Outside Review - Recommendations

• Core has created recommendations to be considered in two distinct phases. Phase I recommendations include activities aimed at creating better information for use during the Phase II decision-making process. Phase II recommendations relate to the decision-making process as well as to the possible cleaning program models which may be selected by the district.

• Phase I - Recommendations
Core has developed the following Phase I recommendations: 1) that the district consider working with their current program management company to produce a Full-Disclosure Program Pricing Workbook to create full program transparency as an initial step; 2) that the district create quality baseline scores by auditing the cleaning outcomes at all schools; 3) that the district invest in a web-based quality program to measure ongoing program outcomes.
Outside Review - Recommendations

- **Phase II - Recommendation**
  
  Primary Recommendation - The district consider realigning the custodial organization based upon the outcome of Phase I findings and recommendations.

  DPS may use the findings in this assessment, along with the new information obtained during the “Phase I” process above, to choose one of three possible re-alignment strategies: 1) use the full-disclosure program pricing workbook developed in Phase I and the findings in this assessment to negotiate a new contract with the current management company, 2) use the findings in this assessment to conduct a comprehensive custodial RFP process, or 3) transition to an in-house program, adopting K-12 custodial management best-practices.

  Regardless of the in-house - outsource decision making process, Core does recommend that DPS consider implementing custodial management tools such as: training programs, automated quality auditing systems and green cleaning compliance tracking to foster a continuous improvement environment. If either the negotiation or RFP option is chosen, the district might consider adding new terms, conditions, specifications and language to its cleaning contract to improve the manageability of the program.

  Finally, DPS may consider blending various aspects of the three possible re-alignment strategies. For example, DPS may elect to move some of the program in-house (e.g. certain schools, or all day custodians), while simultaneously conducting a negotiation or RFP for the portion that will remain outsourced.
# 2017-18 Custodial Staffing

<table>
<thead>
<tr>
<th></th>
<th>Service Solutions</th>
<th>Premiere</th>
<th>DPS</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Custodians</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>74</td>
<td>17</td>
<td>33</td>
<td>124</td>
</tr>
<tr>
<td>Part Time</td>
<td>157</td>
<td>37</td>
<td>2</td>
<td>196</td>
</tr>
<tr>
<td><strong>Managers</strong></td>
<td>5</td>
<td>4</td>
<td></td>
<td>9</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>236</td>
<td>58</td>
<td>35</td>
<td>329</td>
</tr>
</tbody>
</table>

Premiere is subcontractor of Service Solutions
## Current Daily Custodial Hours

<table>
<thead>
<tr>
<th>Service</th>
<th>Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Solutions</td>
<td>1,229.45</td>
</tr>
<tr>
<td>Premiere</td>
<td>278.50</td>
</tr>
<tr>
<td>Total Service Solutions</td>
<td>1,507.95</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>DPS</td>
<td>273.00</td>
</tr>
<tr>
<td>Total Custodial Hours</td>
<td>1,780.95</td>
</tr>
<tr>
<td>Full time</td>
<td>124</td>
</tr>
<tr>
<td>Part time</td>
<td>196</td>
</tr>
</tbody>
</table>

Figures don’t include management or supervision hours.
## Current Daily Custodial Hours vs Proposed

<table>
<thead>
<tr>
<th></th>
<th>Currently</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Custodial Hours</td>
<td>1,780</td>
<td>2,144</td>
</tr>
<tr>
<td>Full time</td>
<td>124</td>
<td>129</td>
</tr>
<tr>
<td>Part time</td>
<td>196</td>
<td>196</td>
</tr>
<tr>
<td>Difference</td>
<td>364 Hours</td>
<td></td>
</tr>
</tbody>
</table>

Figures don’t include management or supervision hours
Current Hourly Rates

Contractual
• Full time $15.00
• Part time $  8.75

Durham Public Schools
• Full time  $16.61 average (range $13.37 to $21.98)
• Part time  $14.92
## Employer Benefit Cost

<table>
<thead>
<tr>
<th>Benefit Type</th>
<th>DPS</th>
<th>Service Solution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Security Rate</td>
<td>7.65%</td>
<td>7.65%</td>
</tr>
<tr>
<td>Retirement Rate</td>
<td>17.13%</td>
<td>$.35 match on each dollar</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,869 per employee</td>
<td>?</td>
</tr>
<tr>
<td>Life Insurance</td>
<td>$1,000</td>
<td>$15,000</td>
</tr>
</tbody>
</table>
# Custodial Employees Benefits

## Medical Benefits

### Service Solutions/Premiere (Bi-Weekly)

<table>
<thead>
<tr>
<th>Compass Group</th>
<th>Associate Only</th>
<th>Associate &amp; Spouse</th>
<th>Associate &amp; Children</th>
<th>Associate &amp; Family</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bronze</td>
<td>$44.00</td>
<td>$166.00</td>
<td>$156.00</td>
<td>$262.00</td>
</tr>
<tr>
<td>Silver</td>
<td>$80.00</td>
<td>$216.00</td>
<td>$206.00</td>
<td>$336.00</td>
</tr>
<tr>
<td>Gold</td>
<td>$140.00</td>
<td>$300.00</td>
<td>$286.00</td>
<td>$468.00</td>
</tr>
</tbody>
</table>

### DPS Monthly State Health Plan

<table>
<thead>
<tr>
<th>Category</th>
<th>Associate Only</th>
<th>Associate &amp; Spouse</th>
<th>Associate &amp; Children</th>
<th>Associate &amp; Family</th>
</tr>
</thead>
<tbody>
<tr>
<td>80/20 Tobacco User</td>
<td>$110.00</td>
<td>$760.00</td>
<td>$365.00</td>
<td>$780.00</td>
</tr>
<tr>
<td>80/20 Non Tobacco User</td>
<td>$50.00</td>
<td>$700.00</td>
<td>$305.00</td>
<td>$720.00</td>
</tr>
<tr>
<td>80/20 Tobacco User</td>
<td>$85.00</td>
<td>$650.00</td>
<td>$278.00</td>
<td>$658.00</td>
</tr>
<tr>
<td>70/30 Non Tobacco User</td>
<td>$25.00</td>
<td>$590.00</td>
<td>$218.00</td>
<td>$598.00</td>
</tr>
</tbody>
</table>
Benefits (Continued)

DPS Voluntary Benefits
- Flexible Health Care Spending Account
- Flexible Dependent Care Spending Account
- Dental
- Vision
- Group Cancer
- Group Accident
- Critical Illness
- Short Term Disability
- Term Life
- Whole Life
- Pet Insurance

Contract Employees
- Flexible Health Care Spending Account
- Flexible Dependent Care Spending Account
- Dental
- Vision
- Commuter Benefits
- Life & Accidental Death & Dismemberment
- Disability
- Retirement Savings plan – 401 K
- Wellness Program
- Educational Assistance
Benefits (Continued)

DPS Benefits (Full and Part time < 50%)
- Annual Leave
  - Less than 5 years: 1.17 days (9.33 hours) 14 days (112 hours)
  - 5 but less than 10 years: 1.42 days (11.33 hours) 17 days (136 hours)
  - 10 but less than 15 years: 1.67 days (13.33 hours) 20 days (160 hours)
  - 15 but less than 20 years: 1.92 days (15.33 hours) 23 days (184 hours)
  - 20 years or more: 2.17 days (17.33 hours) 26 days (208 hours)
- Sick Leave
  - 1 day per month
- Holiday Pay
  - 11 State Paid Holidays

Contract Employees
- Annual Leave (full time)
  - One week after a year
  - Two weeks after two years
- Sick Leave
  - None
- Holiday Pay
  - None
# Proposed Staffing Recommendations

<table>
<thead>
<tr>
<th>School</th>
<th>Day Hours</th>
<th>Split Shift</th>
<th>Night Hours</th>
<th>Total Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bethesda</td>
<td>8.00</td>
<td>8.00</td>
<td>16.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Burton</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>24.00</td>
</tr>
<tr>
<td>Club Blvd.</td>
<td>8.00</td>
<td>8.00</td>
<td>12.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Creekside</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Easley</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Eastway</td>
<td>8.00</td>
<td>8.00</td>
<td>12.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Eno Valley</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Fayetteville St.</td>
<td>12.00</td>
<td>8.00</td>
<td>8.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Forest View</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Glenn</td>
<td>8.00</td>
<td>8.00</td>
<td>16.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Harris R N</td>
<td>8.00</td>
<td>8.00</td>
<td>12.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Hillandale</td>
<td>8.00</td>
<td>8.00</td>
<td>16.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Holt</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Hope Valley</td>
<td>8.00</td>
<td>8.00</td>
<td>16.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Lakewood</td>
<td>12.00</td>
<td>8.00</td>
<td>8.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Little River</td>
<td>8.00</td>
<td>8.00</td>
<td>16.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Mangum</td>
<td>8.00</td>
<td>8.00</td>
<td>12.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Merrick-Moore</td>
<td>8.00</td>
<td>16.00</td>
<td>16.00</td>
<td>40.00</td>
</tr>
<tr>
<td>Morehead</td>
<td>8.00</td>
<td>4.00</td>
<td>16.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Oak Grove</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Parkwood</td>
<td>12.00</td>
<td>8.00</td>
<td>16.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Pearson W G</td>
<td>12.00</td>
<td>8.00</td>
<td>20.00</td>
<td>40.00</td>
</tr>
<tr>
<td>Pearsontown</td>
<td>16.00</td>
<td>8.00</td>
<td>20.00</td>
<td>44.00</td>
</tr>
<tr>
<td>Powe</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Sandy Ridge</td>
<td>16.00</td>
<td>8.00</td>
<td>16.00</td>
<td>40.00</td>
</tr>
<tr>
<td>Smith Y E</td>
<td>8.00</td>
<td>4.00</td>
<td>12.00</td>
<td>24.00</td>
</tr>
<tr>
<td>Southwest</td>
<td>12.00</td>
<td>8.00</td>
<td>20.00</td>
<td>40.00</td>
</tr>
<tr>
<td>Spaulding</td>
<td>12.00</td>
<td>8.00</td>
<td>8.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Spring Valley</td>
<td>16.00</td>
<td>8.00</td>
<td>12.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Watts</td>
<td>8.00</td>
<td>8.00</td>
<td>12.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Whitted Pre K</td>
<td>8.00</td>
<td>12.00</td>
<td>20.00</td>
<td>44.00</td>
</tr>
</tbody>
</table>
### Proposed Staffing Recommendations

<table>
<thead>
<tr>
<th>School</th>
<th>Day Hours</th>
<th>Split Shift</th>
<th>Supv Hours</th>
<th>Total Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brogden</td>
<td>16.00</td>
<td>24.00</td>
<td>12.00</td>
<td>52.00</td>
</tr>
<tr>
<td>Carrington</td>
<td>16.00</td>
<td>8.00</td>
<td>32.00</td>
<td>56.00</td>
</tr>
<tr>
<td>Creative Studies</td>
<td>16.00</td>
<td>8.00</td>
<td>20.00</td>
<td>44.00</td>
</tr>
<tr>
<td>Githens</td>
<td>16.00</td>
<td>16.00</td>
<td>24.00</td>
<td>56.00</td>
</tr>
<tr>
<td>Lakewood Montessori</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>24.00</td>
</tr>
<tr>
<td>Lowe's Grove</td>
<td>20.00</td>
<td>16.00</td>
<td>16.00</td>
<td>52.00</td>
</tr>
<tr>
<td>Lucas</td>
<td>8.00</td>
<td>16.00</td>
<td>12.00</td>
<td>36.00</td>
</tr>
<tr>
<td>Neal</td>
<td>16.00</td>
<td>16.00</td>
<td>20.00</td>
<td>52.00</td>
</tr>
<tr>
<td>Rogers-Herr</td>
<td>12.00</td>
<td>16.00</td>
<td>20.00</td>
<td>48.00</td>
</tr>
<tr>
<td>Shepard</td>
<td>16.00</td>
<td>8.00</td>
<td>20.00</td>
<td>44.00</td>
</tr>
<tr>
<td>Durham Sch. of Arts</td>
<td>40.00</td>
<td>24.00</td>
<td>32.00</td>
<td>96.00</td>
</tr>
<tr>
<td>Hillside</td>
<td>24.00</td>
<td>24.00</td>
<td>40.00</td>
<td>88.00</td>
</tr>
<tr>
<td>Holton Career &amp; Resource</td>
<td>8.00</td>
<td>8.00</td>
<td>16.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Jordan</td>
<td>24.00</td>
<td>32.00</td>
<td>12.00</td>
<td>68.00</td>
</tr>
<tr>
<td>Lakeview</td>
<td>16.00</td>
<td></td>
<td>16.00</td>
<td></td>
</tr>
<tr>
<td>Northern</td>
<td>24.00</td>
<td></td>
<td>64.00</td>
<td>88.00</td>
</tr>
<tr>
<td>Riverside</td>
<td>32.00</td>
<td>40.00</td>
<td>20.00</td>
<td>92.00</td>
</tr>
<tr>
<td>Southern</td>
<td>24.00</td>
<td>24.00</td>
<td>40.00</td>
<td>88.00</td>
</tr>
<tr>
<td>City of Medicine Acad.</td>
<td>8.00</td>
<td></td>
<td>12.00</td>
<td>20.00</td>
</tr>
<tr>
<td>Early College</td>
<td>8.00</td>
<td></td>
<td>8.00</td>
<td>16.00</td>
</tr>
<tr>
<td>Bacon Street</td>
<td>8.00</td>
<td></td>
<td>8.00</td>
<td>16.00</td>
</tr>
<tr>
<td>Fuller Building</td>
<td></td>
<td></td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>Hamlin Rd. Operations</td>
<td>8.00</td>
<td></td>
<td>8.00</td>
<td></td>
</tr>
<tr>
<td>Hamlin Rd. Central Off.</td>
<td>8.00</td>
<td></td>
<td>8.00</td>
<td></td>
</tr>
<tr>
<td>Staff Development Ctr.</td>
<td>8.00</td>
<td></td>
<td>8.00</td>
<td>16.00</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>680.00</strong></td>
<td><strong>528.00</strong></td>
<td><strong>936.00</strong></td>
<td><strong>2144.00</strong></td>
</tr>
</tbody>
</table>
# Staffing Comparison - Current vs Proposed

<table>
<thead>
<tr>
<th>School</th>
<th>Status</th>
<th>Work Hours</th>
<th>Hours</th>
<th>FTE</th>
<th>PTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bethesda</td>
<td>Day Porter - Lead</td>
<td>6:30-3:00</td>
<td>8</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Evening Custodian</td>
<td>4:00-8:00</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Evening Custodian</td>
<td>4:00-8:00</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Evening Custodian</td>
<td>3:30-8:30</td>
<td>5</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Evening Custodian</td>
<td>4:00-8:00</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Evening Custodian</td>
<td>4:00-8:00</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Staffing</td>
<td></td>
<td></td>
<td></td>
<td>29</td>
<td>1</td>
</tr>
</tbody>
</table>

| Bethesda | Day Porter - Lead   | 6:30-3:00  | 8     | 1   | 1   |
|         | Split Shift Custodian | 11:30-8:00  | 8     | 1   | 1   |
|         | Evening Custodian   | 4:00-8:00  | 4     | 1   | 1   |
|         | Evening Custodian   | 4:00-8:00  | 4     | 1   | 1   |
|         | Evening Custodian   | 4:00-8:00  | 4     | 1   | 1   |
|         |                      |            |       |     |     |
| Proposed Staffing |                       |             |      | 32  | 2  | 4   |
# Staffing Cost – Full time vs Part time

<table>
<thead>
<tr>
<th>Staffing Allocation</th>
<th>Hours</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Full time</td>
<td>16</td>
<td>$97,956.00</td>
</tr>
<tr>
<td>4 Part time</td>
<td>16</td>
<td>$64,934.48</td>
</tr>
<tr>
<td></td>
<td>32</td>
<td>$162,890.48</td>
</tr>
<tr>
<td>3 Full time</td>
<td>24</td>
<td>$146,934.00</td>
</tr>
<tr>
<td>2 Part time</td>
<td>8</td>
<td>$32,467.24</td>
</tr>
<tr>
<td></td>
<td>32</td>
<td>$179,401.24</td>
</tr>
<tr>
<td>4 Full time</td>
<td>32</td>
<td>$195,912.00</td>
</tr>
</tbody>
</table>
District Values Around the Custodial Program

- Cleanliness of the schools
- Treating our employees in a fair and equitable way
- Stability
- Local and MBE participation
Things to consider

- Review benefits and disadvantages of both internal and outsourcing
- Cost comparisons of internal vs outsourcing
- Do we want to continue same staffing levels
- Number of part time and full time employees
- Wages and benefits paid
- Understanding of calculations in contract and future cost increases
Next Steps

• Form internal committee to review proposals and determine future recommendations
• Receive, score and evaluate information and proposals received
• Extend current contract beyond December 31, 2017 to allow for implementation of new contract, work with possible new vendor or provide transition plan for switching to in-house program
• Consider any financial implications while building the 2018-19 budget
DISCUSSION
Agenda Item: Transportation Data Review

Staff Liaison Present: G. Scott Denton
     Joe Harris, Jr.
     Phone#: 560-3829
     560-3822

Main Points:

- Transportation data is being provided for use by administration and board members in future decision making related to redistricting, magnet schools and neighborhood schools.

- The data presented is a sample of the type of analysis and information that may be provided should the need arise. More in depth analysis and data will be provided at the Board’s request.

Administration submits this item for information.

Fiscal Implications: None

<table>
<thead>
<tr>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information/Discussion ☒  Action ☐  Consent ☐</td>
</tr>
</tbody>
</table>

Reviewed by: ☐ Finance _________  ☐ Attorney _________
Transportation Data Review – Executive Summary

Transportation Services has prepared several data points for review and potential use in future decisions affecting redistricting, magnet programs and neighborhood schools. The data compares and contrasts DPS traditional and magnet school bus data.

**School Bus Operating Data – 2017/18**

<table>
<thead>
<tr>
<th></th>
<th>Traditional</th>
<th>Magnet</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of Bus Routes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>156</td>
<td>95</td>
<td>251</td>
</tr>
<tr>
<td>- Middle</td>
<td>59</td>
<td>60</td>
<td>119</td>
</tr>
<tr>
<td>- Secondary</td>
<td>110</td>
<td>113</td>
<td>223</td>
</tr>
<tr>
<td><strong>Earliest Student Pick Up</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>6:11 a.m.</td>
<td>5:45 a.m.</td>
<td>5:45 a.m.</td>
</tr>
<tr>
<td>- Middle</td>
<td>5:55 a.m.</td>
<td>5:45 a.m.</td>
<td>5:45 a.m.</td>
</tr>
<tr>
<td>- Secondary</td>
<td>7:13 a.m.</td>
<td>7:05 a.m.</td>
<td>7:05 a.m.</td>
</tr>
<tr>
<td><strong>Avg. Longest Ride Time</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>40.7 Minutes</td>
<td>59.9 Minutes</td>
<td>54.0 Minutes</td>
</tr>
<tr>
<td>- Middle</td>
<td>52.3 Minutes</td>
<td>75.0 Minutes</td>
<td>64.9 Minutes</td>
</tr>
<tr>
<td>- Secondary</td>
<td>58.8 Minutes</td>
<td>64.3 Minutes</td>
<td>62.1 Minutes</td>
</tr>
<tr>
<td><strong>Total Student Riders</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>6,092</td>
<td>2,358</td>
<td>8,450</td>
</tr>
<tr>
<td>- Middle</td>
<td>1,870</td>
<td>1,856</td>
<td>3,726</td>
</tr>
<tr>
<td>- High</td>
<td>3,409</td>
<td>2,730</td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Average Students Per Bus</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>39.1</td>
<td>24.8</td>
<td>33.7</td>
</tr>
<tr>
<td>- Middle</td>
<td>31.7</td>
<td>30.9</td>
<td>31.3</td>
</tr>
<tr>
<td>- High</td>
<td>31.0</td>
<td>24.2</td>
<td>27.5</td>
</tr>
<tr>
<td><strong>Miles Per Bus Per Day</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>34.2</td>
<td>38.8</td>
<td>36.7</td>
</tr>
<tr>
<td>- Middle</td>
<td>37.1</td>
<td>47.5</td>
<td>42.9</td>
</tr>
<tr>
<td>- High</td>
<td>36.9</td>
<td>47.4</td>
<td>44.3</td>
</tr>
<tr>
<td><strong>Students Per Mile Per Day</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>2.39</td>
<td>1.27</td>
<td>1.89</td>
</tr>
<tr>
<td>- Middle</td>
<td>1.74</td>
<td>1.32</td>
<td>1.50</td>
</tr>
<tr>
<td>- High</td>
<td>1.47</td>
<td>.93</td>
<td>1.17</td>
</tr>
<tr>
<td><strong>Estimated Daily Cost Per Student</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elementary</td>
<td>$3.14</td>
<td>$5.72</td>
<td>$3.86</td>
</tr>
<tr>
<td>- Middle</td>
<td>$4.19</td>
<td>$5.52</td>
<td>$4.85</td>
</tr>
<tr>
<td>- High</td>
<td>$4.94</td>
<td>$7.83</td>
<td>$6.22</td>
</tr>
</tbody>
</table>
Facts / Observations / Things to Consider

- Transportation now operates 242 school buses, 19 fewer than reported in 2016/17.

- The number of schools with students picked up before 6 a.m. are as follows:
  - Elementary: 3 (All Magnet Schools – Club; George Watts; W.G. Pearson)
  - Middle: 6 (Start time is 7:30 a.m., so buses arrive as soon at 7:00 a.m.)
  - High: None – Change in bell times eliminated pick-ups before 6 a.m.

- Actual route mileage is much greater for some magnet schools than for traditional schools, resulting in longer ride times and earlier pick up times for those students.

- EC Routing is included in our analysis even though EC programs are not magnet specific; to get a sense of the total cost of operations, those runs are included in the analysis.

- Added cost to transport magnet school students are approximated as follows:
  - Elementary School Students: $1,173,694
  - Middle School Students: $446,794
  - High School Students: $1,428,035
  - Total Cost of Magnet Transportation: $3,048,523

- Magnet School Transportation cost more than Traditional School Transportation, primarily due to the number of students transported and the length of routes. Fewer students per bus and increased mileage travelled for Magnet programs result in a higher cost of operations and reduced efficiency.

- Transportation Efficiency Ratings have been lower than the state average for most years due to the additional cost/inefficiency created by added miles and fewer student passengers on many routes.

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget Rating</th>
<th>Avg. State Rating</th>
<th>Funds Held Back</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>89.80%</td>
<td>92.60%</td>
<td>$1,355,713</td>
</tr>
<tr>
<td>2015-16</td>
<td>91.73%</td>
<td>93.83%</td>
<td>$1,138,725</td>
</tr>
<tr>
<td>2014-15</td>
<td>92.87%</td>
<td>93.70%</td>
<td>$ 985,359</td>
</tr>
<tr>
<td>2013-14</td>
<td>94.68%</td>
<td>93.80%</td>
<td>$ 717,426</td>
</tr>
<tr>
<td>2012-13</td>
<td>87.75%</td>
<td>95.91%</td>
<td>$1,605,200</td>
</tr>
</tbody>
</table>

Note: Data used was compiled using NCDPI budget data, cost per mile, student count data and routing information provided by the TIMS database.