



## **A G E N D A**

**Durham Public Schools Board of Education  
Special Meeting  
May 11, 2015  
Fuller Administration Building  
511 Cleveland Street, Durham, NC**

- 1. Call to Order 6:30 p.m.**
- 2. Moment of Silence**
- 3. Agenda Review and Approval**
- 4. Public Comment**
- 5. 2015-2016 Board of Education Budget Adoption**
- 6. Adjournment**

*Mission Statement*

*The mission of Durham Public Schools is to provide all students with an outstanding education that motivates them to reach their full potential and enables them to discover their interests and talents, pursue their goals and dreams, and succeed in college, in the workforce and as engaged citizens.*

# **Proposed Budget Options FY 2015-16**

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**Special Board Meeting  
May 11, 2015  
6:30 pm**

# Proposed Budget FY 2015-16

## Option 1

<b>Proposed Budget FY 2015-16</b>		<b>\$411,324,791</b>
<b>County Appropriation Breakdown for FY 2015-16</b>		
Local County Appropriation-DPS		\$94,618,695
Local County Appropriation-Charter Schools (\$1,100,000 New for pass-through)		17,220,351
Local New Funding (DPS Enrollment, Supplement Increase, Extra Curricula Supplements)		2,550,000
<b>Total Local County Appropriation</b>		<b>\$114,389,046</b>
1/4 Cent Sales Tax Revenue		
K-12		\$7,254,990
Pre-K		434,555
<b>Total 1/4 Cent Sales Tax Revenue</b>		<b>\$7,689,545</b>
Capital Outlay		\$1,370,000
<b>Total County Funding Request (FY 2015-16)</b>		<b>\$123,448,591</b>
Projected Committed Fund Balance for the Proposed Budget (6/30/15)		\$7,925,202
County Debt Payment from Lottery Funds		\$1,000,000

# Proposed Budget FY 2015-16

## Summary of Options

Durham Public Schools						
Summary of Options of FY 2015-16 County Appropriation Request						
Description	Option					
	1	2	3	4	5	6
Charter School Growth	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Durham Public School Growth	750,000	750,000	750,000	750,000	750,000	750,000
Salary Supplement Increase	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Extra Curricula Supplement Increase	300,000	300,000	300,000	300,000	300,000	300,000
Save 33 Teaching Positions		1,900,000		1,900,000		1,900,000
Classified Supplement 2% & 3%			1,500,000	1,500,000	2,250,000	2,250,000
<b>Total</b>	<b>\$ 3,650,000</b>	<b>\$ 5,550,000</b>	<b>\$ 5,150,000</b>	<b>\$ 7,050,000</b>	<b>\$ 5,900,000</b>	<b>\$ 7,800,000</b>
Total DPS Budget	\$ 411,324,791	\$ 413,224,791	\$ 412,824,791	\$ 414,724,791	\$ 413,574,791	\$ 415,474,791
Increase from Option 1		1,900,000	1,500,000	3,400,000	2,250,000	4,150,000
<b>Total Budget Request of County</b>	<b>\$123,448,591</b>	<b>\$125,348,591</b>	<b>\$124,948,591</b>	<b>\$126,848,591</b>	<b>\$125,698,591</b>	<b>\$127,598,591</b>

# Proposed Budget FY 2015-16

## Option 2

<b>Proposed Budget FY 2015-16</b>		<b>\$413,224,791</b>
<b>County Appropriation Breakdown for FY 2015-16</b>		
Local County Appropriation-DPS		\$94,618,695
Local County Appropriation-Charter Schools (\$1,100,000 New for pass-through)		17,220,351
Local New Funding (DPS Enrollment, Supplement Increase, Extra Curricula Supplements, Teachers)		4,450,000
<b>Total Local County Appropriation</b>		<b>\$116,289,046</b>
1/4 Cent Sales Tax Revenue		
K-12		\$7,254,990
Pre-K		434,555
<b>Total 1/4 Cent Sales Tax Revenue</b>		<b>\$7,689,545</b>
Capital Outlay		\$1,370,000
<b>Total County Funding Request (FY 2015-16)</b>		<b>\$125,348,591</b>
Projected Committed Fund Balance for the Proposed Budget (6/30/15)		\$7,925,202
County Debt Payment from Lottery Funds		\$1,000,000

# Proposed Budget FY 2015-16

## Option 3

<b>Proposed Budget FY 2015-16</b>		<b>\$412,824,791</b>
<b>County Appropriation Breakdown for FY 2015-16</b>		
Local County Appropriation-DPS		\$94,618,695
Local County Appropriation-Charter Schools (\$1,100,000 New for pass-through)		17,220,351
Local New Funding (DPS Enrollment, Supplement Increase, Extra Curricula Supplements)		4,050,000
<b>Total Local County Appropriation</b>		<b>\$115,889,046</b>
1/4 Cent Sales Tax Revenue		
K-12		\$7,254,990
Pre-K		434,555
<b>Total 1/4 Cent Sales Tax Revenue</b>		<b>\$7,689,545</b>
Capital Outlay		\$1,370,000
<b>Total County Funding Request (FY 2015-16)</b>		<b>\$124,948,591</b>
Projected Committed Fund Balance for the Proposed Budget (6/30/15)		\$7,925,202
County Debt Payment from Lottery Funds		\$1,000,000



# Proposed Budget FY 2015-16

## Option 4

<b>Proposed Budget FY 2015-16</b>		<b>\$414,724,791</b>
<b>County Appropriation Breakdown for FY 2015-16</b>		
Local County Appropriation-DPS		\$94,618,695
Local County Appropriation-Charter Schools (\$1,100,000 New for pass-through)		17,220,351
Local New Funding (DPS Enrollment, Supplement Increase, Extra Curricula Supplements, Teachers)		5,950,000
<b>Total Local County Appropriation</b>		<b>\$117,789,046</b>
1/4 Cent Sales Tax Revenue		
K-12		\$7,254,990
Pre-K		434,555
<b>Total 1/4 Cent Sales Tax Revenue</b>		<b>\$7,689,545</b>
Capital Outlay		\$1,370,000
<b>Total County Funding Request (FY 2015-16)</b>		<b>\$126,848,591</b>
Projected Committed Fund Balance for the Proposed Budget (6/30/15)		\$7,925,202
County Debt Payment from Lottery Funds		\$1,000,000

# Proposed Budget FY 2015-16

## Option 5

<b>Proposed Budget FY 2015-16</b>		<b>\$413,574,791</b>
<b>County Appropriation Breakdown for FY 2015-16</b>		
Local County Appropriation-DPS		\$94,618,695
Local County Appropriation-Charter Schools (\$1,100,000 New for pass-through)		17,220,351
Local New Funding (DPS Enrollment, Supplement Increase, Extra Curricula Supplements)		4,800,000
<b>Total Local County Appropriation</b>		<b>\$116,639,046</b>
1/4 Cent Sales Tax Revenue		
K-12		\$7,254,990
Pre-K		434,555
<b>Total 1/4 Cent Sales Tax Revenue</b>		<b>\$7,689,545</b>
Capital Outlay		\$1,370,000
<b>Total County Funding Request (FY 2015-16)</b>		<b>\$125,698,591</b>
Projected Committed Fund Balance for the Proposed Budget (6/30/15)		\$7,925,202
County Debt Payment from Lottery Funds		\$1,000,000



# Proposed Budget FY 2015-16

## Option 6

<b>Proposed Budget FY 2015-16</b>		<b>\$415,474,791</b>
<b>County Appropriation Breakdown for FY 2015-16</b>		
Local County Appropriation-DPS		\$94,618,695
Local County Appropriation-Charter Schools (\$1,100,000 New for pass-through)		17,220,351
Local New Funding (DPS Enrollment, Supplement Increase, Extra Curricula Supplements, Teachers)		6,700,000
<b>Total Local County Appropriation</b>		<b>\$118,539,046</b>
1/4 Cent Sales Tax Revenue		
K-12		\$7,254,990
Pre-K		434,555
<b>Total 1/4 Cent Sales Tax Revenue</b>		<b>\$7,689,545</b>
Capital Outlay		\$1,370,000
<b>Total County Funding Request (FY 2015-16)</b>		<b>\$127,598,591</b>
Projected Committed Fund Balance for the Proposed Budget (6/30/15)		\$7,925,202
County Debt Payment from Lottery Funds		\$1,000,000