



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

**Durham Public Schools Board of Education  
Special Meeting  
May 4, 2015  
Fuller Administration Building  
511 Cleveland Street, Durham, NC**

- 1. Call to Order 6:00 p.m.**
- 2. Moment of Silence**
- 3. Agenda Review and Approval**
- 4. Public Comment and Work Session on the 2015-2016 Proposed Budget**
- 5. Closed Session**
  - To consider confidential personnel matters under NCGS 143-318.11(a)(6) and 115C-319.**
  - To consult with the board attorney to preserve the attorney-client privilege as provided in NCGS 318.11(a)(3).**
- 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 FY 2015-16**

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**Public Hearing  
May 4, 2015  
6:00 pm**

# Superintendent's Message



## Four Priorities

- Protecting classrooms and instruction as the highest priority
- Improving compensation for teachers
- Improving compensation for extra duty assignments
- Improving return on investment



# 2015-16 Budget Guiding Principles

## Impact on students and schools

- Provide funding that directly impacts our students and teachers
- Review current staffing formulas across the district and strive to continue our investment in classroom teachers and staff
- Review current non-salary allotments to individual schools
- Review all contracts within the district for appropriateness and potential savings

## Stewardship

- Provide accurate projections of student membership
- Implement funding formula between DPS and Durham County
- Achieve efficiencies and savings within existing programming and funding levels
- Monitor further state mandates to cover salary and benefit increases and possible reductions in program funding
- Review all operational expenditures to maximize efficiency and potential savings
- Review all district personnel and allotments for potential savings
- Reduce the dependency on lapsed salaries to balance the budget
- Reduce the dependency on committed fund balance to cover salary and benefits
- Promote transparency and accountability in development, presentation and management of the annual budget

## **Cautious Budget...**

- Uncertain state funding
- Limited fund balance
- Targeted expansion items

## **...but High Aspirations for our Students**

- Building trust and capabilities among teachers, principals, and district staff
- Focus on early literacy
- Continued advocacy for our communities

# Positive Changes with Existing Resources

- Continue Teacher Mentor program and Principal Coach support
- Expand New Teacher support and development
- Expand Alternative Education support
  - Second Chance Academy, Future Forward, Evening Academy
- Increase extended learning opportunities for students
- Maintain job-embedded professional development on high-yield strategies
- Continue to update instructional resources
- Expand Mental Health and Preventative services
- Continue with a focus on wellness

## **Proposed Budget FY2015-16 - Highlights**

- **\$411 Million Dollar Proposed Budget**
- **Funds 4,720 Positions**
  - **969 Local Paid Positions**
  - **364 Local Paid Teachers**
- **Maintains current Teacher Assistants**
- **Projected Growth for Durham County Students**



# Proposed Budget FY 2015-16

## Increases

- **Teacher and Certified Personnel**  
Beginning teachers \$33,000 to \$35,000 and  
2% for all other certified personnel **\$1.9M**
- **Teacher and Certified Personnel Supplement** **\$1.5M**
- **Extra Curricula Supplement** **\$300K**
- **Benefits** **\$450K**
- **Utilities** **\$327K**
- **Charter School Student Growth** **\$1.1M**
- **Additional State Teaching Positions 11.58** **\$500K**

# Proposed Budget FY 2015-16

## Reductions

- **Central Office Staff and Operating Budgets** **\$5.1M**
- **Months of Employment Positions - Schools 25** **\$1.1M**
- **Teacher Formula Change – Reducing Self-Contained from School ADM Projections** **\$1.9M**
- **Teacher Assistants – New Hire 205 paid days** **\$300K**
- **One-Time Funding Approved by Board of Education** **\$5.2M**
- **Teacher Assistants State Funding** **\$1.0M**
- **Driver Education State Funding** **\$700K**

## Proposed Budget FY 2015-16 - Summary



# Proposed Budget FY 2015-16 - Summary

Fund	Description	FY 2014-15		FY2015-16		Differences	
		Revenue	Position	Budgeted Revenue	Position	Revenue	Position
1	State	193,940,076.87	3,243.54	191,934,896.00	3,246.11	(2,005,180.87)	2.57
2	Local	144,006,708.00	1,014.20	137,709,131.00	968.79	(6,297,577.00)	(45.42)
3	Federal	29,498,211.85	243.22	29,623,550.00	254.53	125,338.15	11.31
4	Capital Outlay	34,934,724.63	-	27,614,572.00	-	(7,320,152.63)	-
5	Child Nutrition	16,823,386.00	201.94	16,491,628.00	201.94	(331,758.00)	-
6	Grant	7,897,654.89	46.26	7,951,014.00	49.01	53,359.11	2.75
	<b>Total</b>	<b>427,100,762.24</b>	<b>4,749.16</b>	<b>411,324,791.00</b>	<b>4,720.38</b>	<b>(15,775,971.24)</b>	<b>(28.78)</b>

## **New Money Request**

Durham Public School Growth	\$ 750,000
Charter School Growth	\$1,100,000
Certified Supplement Increase	\$1,500,000
Extra-Duty Schedule Increase	<u>\$ 300,000</u>
Total New Money Request	\$3,650,000

# Proposed Budget FY 2015-16

<b>Proposed Budget FY 2015-16</b>		<b>\$411,324,791</b>
<b>County Appropriation Breakdown for FY 2014-15</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 2014-15)</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