



A G E N D A

**Durham Public Schools Board of Education
and
Durham County Board of Commissioners
Joint Meeting
September 15, 2014
Durham Public Schools Board Room
511 Cleveland Street, Durham, NC**

- 1. Call to Order 9:00 a.m.**
- 2. Opening Remarks**
Heidi Carter, Board of Education Chair
Reverend Michael Page, Board of County Commissioners Chair
- 3. Superintendent's General Report – Overall Goals and Objectives**
- 4. DPS Budget and Impact of Current State Legislation**
- 5. Review of Enrollment Data**
- 6. 2013-2014 State Testing Results**
- 7. County Support for Latino Families**
- 8. Adjournment**

Mission Statement

In collaboration with our community and parents, 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.

Joint Meeting
Board of Education and
Board of County Commissioners

September 15, 2014

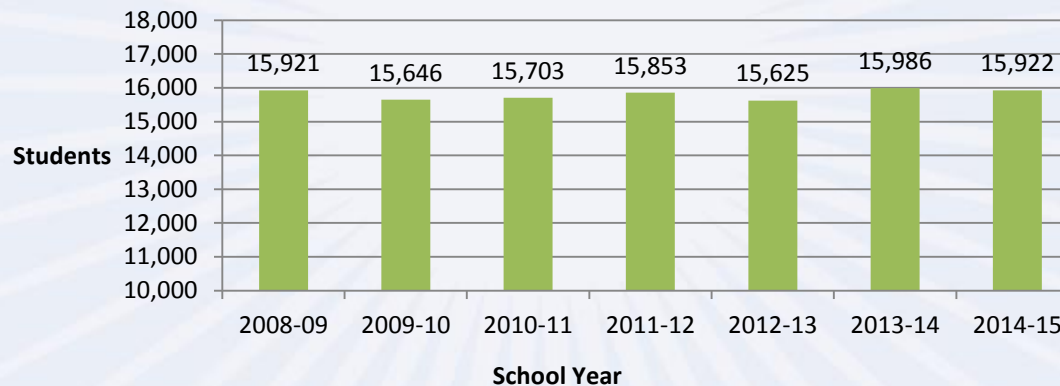
Topics:

- Enrollment Trends
- Impact of Current State Budget
- DPS Projections vs Enrollment
- Charter School Enrollment/Budget Impact
- Capacity

Enrollment Trends

Durham Public Schools
Elementary School Enrollment Trends
2014-15

K-5 Enrollment



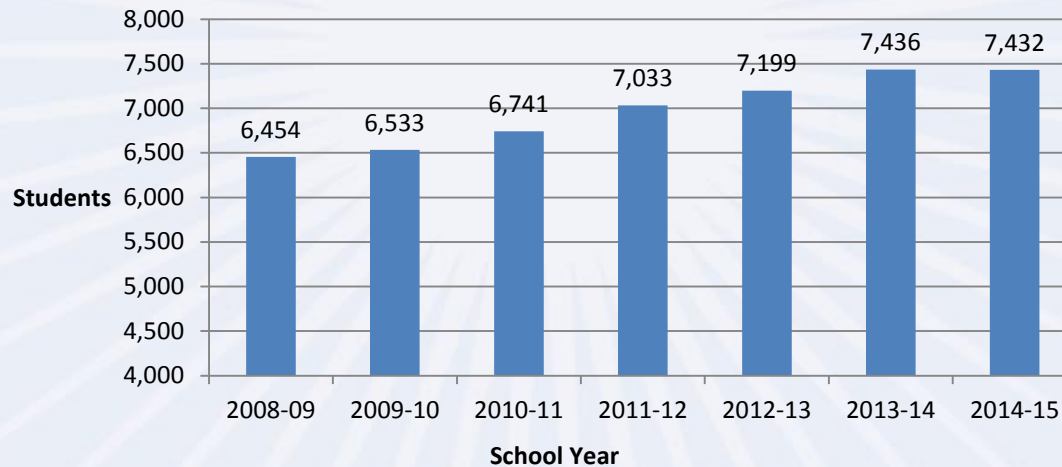
Notes:	1.	Since 2008-09, an overall increase of 1 student has occurred.		
	2.	This equals a 0.0% increase in enrollment in 7 years.		
	3.	Students are 20th Day YR, 20th Day Small HS and 10th Day Traditional.		
	4.	Hospital School students are included.		
	5.	Pre-K Students are not included.		

Durham Public Schools

Middle School Enrollment Trends

2014-15

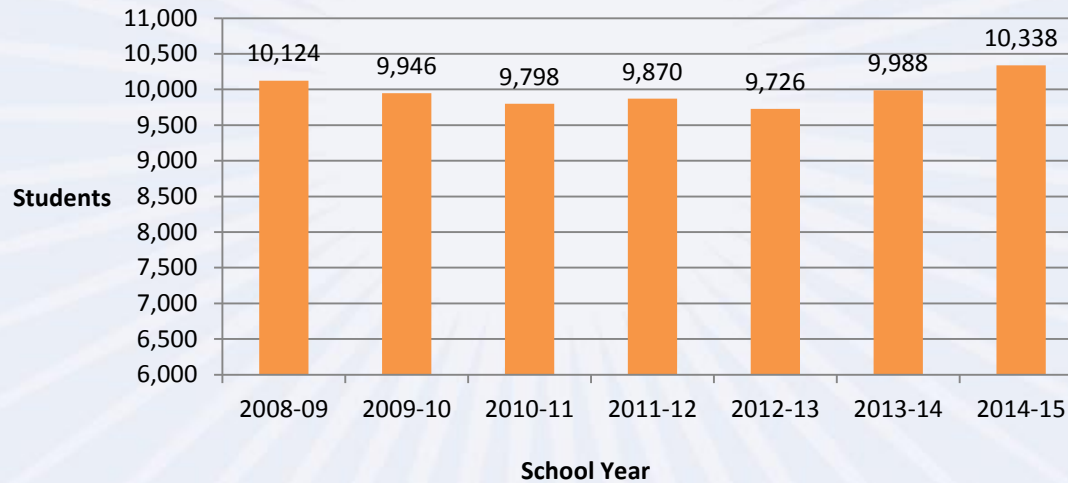
6-8 Enrollment



Notes:	1.	Since 2008-09, an overall increase of 978 students has occurred.
	2.	This equals a 15.0% increase in enrollment in 7 years.
	3.	Students are 20th Day YR, 20th Day Small HS and 10th Day Traditional.
	4.	Lakeview and Hospital School students are included.

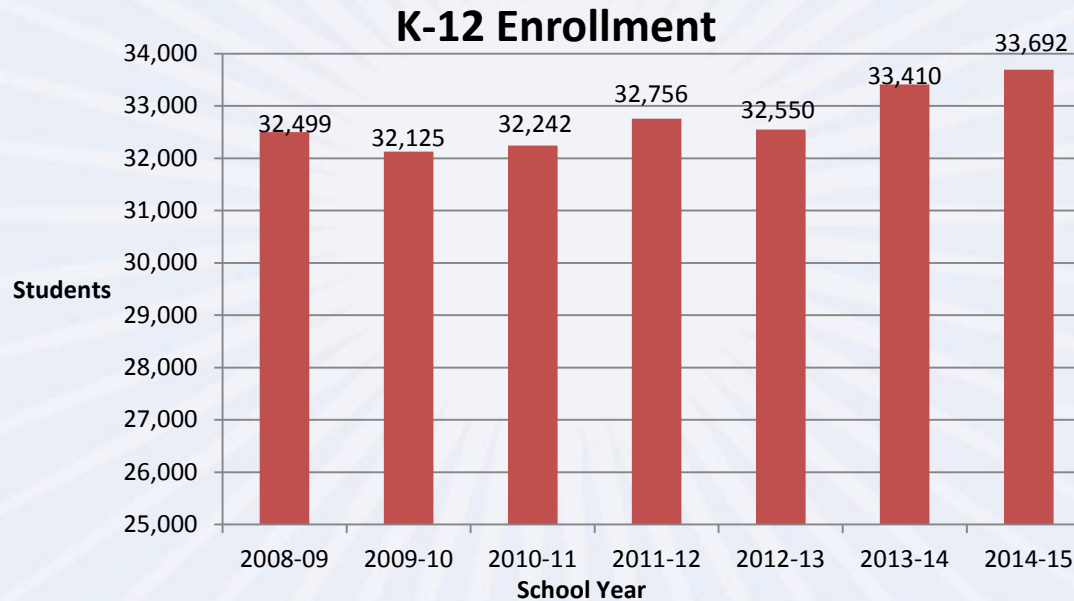
Durham Public Schools
High School Enrollment Trends
2014-15

9-12 Enrollment



Notes:	1.	Since 2008-09, an overall increase of 214 students has occurred.
	2.	This equals a 2.1% increase in enrollment in 7 years.
	3.	Students are 20th Day YR, 20th Day Small HS and 10th Day Traditional.
	4.	Lakeview and Hospital School students are included.

Durham Public Schools
K-12 School Enrollment Trends
2014-15



Notes:	1.	Since 2008-09, an overall increase of 1,193 students has occurred.
	2.	This equals a 3.7% increase in enrollment in 7 years.
	3.	Students are 20th Day YR, 20th Day Small HS and 10th Day Traditional.
	4.	Lakeview and Hospital School students are included.
	5.	Pre-K Students are not included.

Budget/Enrollment

Projected ADM



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2014-15
ADM - Compared to DPS Projected ADM

Enter LEA#

320

Durham County

	ACTUAL	PROJECTED	BETTER OF(2)	DPS PROJECTED	DIFF.
KINDERGARTEN	3,015	2,964	2,964	3,013	49
GRADE 1	2,897	3,006	3,006	3,125	119
GRADE 2	2,737	2,896	2,896	2,791	(105)
GRADE 3	2,559	2,670	2,670	2,697	27
GRADE 4	2,269	2,507	2,507	2,524	17
GRADE 5	2,518	2,232	2,232	2,186	(46)
GRADE 6	2,493	2,444	2,444	2,416	(28)
GRADE 7	2,449	2,492	2,492	2,493	1
GRADE 8	2,481	2,535	2,535	2,402	(133)
GRADE 9	2,857	3,013	3,013	3,015	2
GRADE 10	2,503	2,548	2,548	2,545	(3)
GRADE 11	2,459	2,448	2,448	2,344	(104)
GRADE 12	2,026	2,152	2,152	2,099	(53)
TOTAL	33,263	33,907	33,907	33,650	(257)

Internal projections by grade level

Durham Public Schools			
Projected ADM vs Day 10			
	DPS PROJECTED	Day 10 Membership	DIFF.
KINDERGARTEN	3,016	2,839	-177
GRADE 1	3,133	2,902	-231
GRADE 2	2,798	2,803	5
GRADE 3	2,712	2,633	-79
GRADE 4	2,536	2,531	-5
GRADE 5	2,194	2,214	20
GRADE 6	2,416	2,438	22
GRADE 7	2,493	2,498	5
GRADE 8	2,402	2,496	94
GRADE 9	3,025	3,222	197
GRADE 10	2,560	2,590	30
GRADE 11	2,359	2,434	75
GRADE 12	2,114	2,092	-22
TOTAL	33,758	33,692	-66

Projected enrollment adjusted 108 students to reflect magnet numbers assigned at DSA and Sandy Ridge

Allotted ADM Membership per NC DPI


Public Schools of North Carolina		
North Carolina Department of Public Instruction		
ADM History Lookup		
LEA Name	Durham County	
LEA Number	320	<i>Enter LEA No.</i>
Year	Allotted ADM	% Change
1993-94	27,171	
1994-95	27,581	1.51%
1995-96	27,980	1.45%
1996-97	28,977	3.56%
1997-98	29,491	1.77%
1998-99	29,644	0.52%
1999-00	28,964	-2.29%
2000-01	29,033	0.24%
2001-02	29,796	2.63%
2002-03	30,627	2.79%
2003-04	30,639	0.04%
2004-05	30,810	0.56%
2005-06	30,790	-0.06%
2006-07	31,772	3.19%
2007-08	31,787	0.05%
2008-09	32,873	3.42%
2009-10	31,867	-3.06%
2010-11	32,000	0.42%
2011-12	32,369	1.15%
2012-13	33,072	2.17%
2013-14	33,114	0.13%
2014-15	33,907	2.39%



State Planning Allotments Issued 4/11/14

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Public Schools of North Carolina							
North Carolina Department of Public Instruction							
State Planning Allotment - Fiscal Year 2014-15							
Enter LEA#							
320	Durham Public Schools					Allotted ADM	33,907
PRC #	PRC Name	Planning Allotment			Estimated Allotment Per ADM		
		Position	MOE	Amount	Position	MOE	Amount
001	Classroom Teachers	1,529.50		\$ 86,285,213.00	0.05		\$ 2,544.76
002	Central Office Administration			\$ 1,390,069.00			\$ 41.00
003	Non-Instructional Support			\$ 7,999,783.00			\$ 235.93
005	School Building Administration		992.00	\$ 6,746,982.00		0.03	\$ 198.98
007	Instructional Support	155.00		\$ 9,501,810.00	-		\$ 280.23
013	Career and Technical Edu - Month of Employment		1,456.00	\$ 8,306,480.00		0.04	\$ 244.98
014	Career and Technical Edu - Program Support			\$ 439,718.00			\$ 12.97
019	Small County Supplemental			\$ -			\$ -
022	Mentor Pay			\$ -			\$ -
024	Disadvantaged Student Supplemental Funding			\$ 1,172,647.00			\$ 34.58
027	Teacher Assistants			\$ 11,210,164.00			\$ 330.62
028	Staff Development			\$ -			\$ -
031	Low Wealth Supplemental			\$ -			\$ -
032	Children with Special Needs			\$ 16,909,380.00			\$ -
034	Academically Gifted			\$ 1,681,085.00			\$ 49.58
054	Limited English			\$ 3,935,257.00			\$ 116.06
056	Transportation			\$ 12,634,072.00			\$ 372.61
061	Classroom Material			\$ 977,256.00			\$ 28.82
069	At Risk Student Services			\$ 7,244,298.00			\$ 213.65
Total of State Public School Fund		1,684.50	2,448.00	\$ 176,434,214.00			
000	Textbooks			\$ 483,514.00			\$ 14.26
012	Driver Training			\$ 698,013.00			
015	School Technology			\$ -			\$ -
Total of Other Programs				\$ 1,181,527.00			
Grand Total State Funds Allotted		1,684.50	2,448.00	\$ 177,615,741.00			

 Public Schools of North Carolina North Carolina Department of Public Instruction State Initial Allotment - Fiscal Year 2014-15				
320 Durham Public				
PRC #	PRC Name	Positions	Months of Employment	Allotment Amount
000	Textbooks			\$ 503,698
001	Classroom Teachers	1,548.00		\$ 93,061,116
002	Central Office Administration			\$ 1,367,702
003	Non-Instructional Support			\$ 8,144,149
005	School Building Administration			\$ 6,894,574
	Principal		648.00	
	Assistant Principal		344.00	
007	Instructional Support	155.00		\$ 10,131,575
012	Driver Training			\$ 700,295
013	CTE Month of Employment		1,456.00	\$ 8,852,480
014	CTE Program Support			\$ 441,329
015	School Technology			\$ -
019	Small County Supplemental			\$ -
024	Disadvantage Student Supplemental Funding			\$ 1,249,363
027	Teacher Assistants			\$ 8,906,614
028	Staff Development			\$ -
031	Low Wealth Supplemental			\$ -
032	Children with Disabilities			\$ 17,669,668
034	Academically Gifted			\$ 1,736,721
054	Limited English			\$ 4,117,339
056	Transportation			\$ 10,107,258
061	Classroom Material			\$ 977,256
069	At Risk Student Services			\$ 7,070,942
TOTALS		1,703.00	2,448.00	\$ 181,932,079

Note : The initial allotment does not include reductions for charter schools.



Impact of State Budget – Planning Allotments compared to Initial Allotments

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Enter LEA#

320 Durham Public Schools

PRC #	PRC Name	Planning Allotment			Initial Allotments			Impact of State Budget		
		Position	MOE	Amount	Positions	MOE	Amount	Positions	MOE	Amount
001	Classroom Teachers	1,529.50		\$ 86,285,213.00	1,548.00		\$93,061,116.00	18.50	-	6,775,903.00
002	Central Office Administration			\$ 1,390,069.00			\$1,367,702.00	-	-	(22,367.00)
003	Non-Instructional Support			\$ 7,999,783.00			\$8,144,149.00	-	-	144,366.00
005	School Building Administration		992.00	\$ 6,746,982.00		992.00	\$6,894,574.00	-	-	147,592.00
007	Instructional Support	155.00		\$ 9,501,810.00	155.00		\$10,131,575.00	-	-	629,765.00
013	Career and Technical Edu - Month of Employment		1,456.00	\$ 8,306,480.00		1,456.00	\$8,852,480.00	-	-	546,000.00
014	Career and Technical Edu - Program Support			\$ 439,718.00			\$441,329.00	-	-	1,611.00
019	Small County Supplemental			\$ -			\$0.00	-	-	-
022	Mentor Pay			\$ -			\$0.00	-	-	-
024	Disadvantaged Student Supplemental Funding			\$ 1,172,647.00			\$1,249,363.00	-	-	76,716.00
027	Teacher Assistants			\$ 11,210,164.00			\$8,906,614.00	-	-	(2,303,550.00)
028	Staff Development			\$ -			\$0.00	-	-	-
031	Low Wealth Supplemental			\$ -			\$0.00	-	-	-
032	Children with Special Needs			\$ 16,909,380.00			\$17,669,668.00	-	-	760,288.00
034	Academically Gifted			\$ 1,681,085.00			\$1,736,721.00	-	-	55,636.00
054	Limited English			\$ 3,935,257.00			\$4,117,339.00	-	-	182,082.00
056	Transportation ★			\$ 12,634,072.00			\$10,107,258.00	-	-	(2,526,814.00)
061	Classroom Material			\$ 977,256.00			\$977,256.00	-	-	-
069	At Risk Student Services			\$ 7,244,298.00			\$7,070,942.00	-	-	(173,356.00)
Total of State Public School Fund		1,684.50	2,448.00	\$ 176,434,214.00	1,703.00	1,703.00	\$180,728,086.00	18.50	-	4,293,872.00
000	Textbooks			\$ 483,514.00			\$503,698.00	-	-	20,184.00
012	Driver Training			\$ 698,013.00			\$700,295.00	-	-	2,282.00
015	School Technology			\$ -			\$0.00	-	-	-
Total of Other Programs				\$ 1,181,527.00			\$1,203,993.00	-	-	22,466.00
Grand Total State Funds Allotted		1,684.50	2,448.00	\$ 177,615,741.00	1,703.00	1,703.00	\$181,932,079.00	18.50	-	4,316,338.00

*Initial allotted at 80% (projected state reduction \$128,000)

Reduction to State Budget for Increased Charter School Growth and VCVPS

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Public Schools of North Carolina
North Carolina Department of Public Instruction
Local Education Agency Adjustment - Fiscal Year 2014-15

320 Durham Public		(1)		(2)		(3)		(4) = (1) + (2) + (3)		
		Initial Allotment		Reduction for Charter Schools		Transfer for NCVPS		Allotment after Charter Reduction and Transfer for NCVPS		
PRC #	PRC Name	Positions	Months of Employment	Initial Allotment Amount	Positions/MOEs	Dollars	Positions/MOEs	Dollars	Positions/MOEs	Dollars
000	Textbooks			\$ 503,698		\$ (5,290)		\$ -		\$ 498,408
001	Classroom Teachers	1,548.00		\$ 93,061,116	(16.26)	\$ (977,078)	(3.14)	\$ (184,347)	1,528.60	\$ 91,899,691
002	Central Office Administration			\$ 1,367,702		N/A		-		\$ 1,367,702
003	Non-Instructional Support			\$ 8,144,149		\$ (85,508)		\$ (106,124)		\$ 7,952,517
005	School Building Administration			\$ 6,894,574		N/A		-		\$ 6,894,574
	Principal		648.00		N/A		N/A		648.00	
	Assistant Principal		344.00		N/A		0.00		344.00	
007	Instructional Support	155.00		\$ 10,131,575	(1.63)	\$ (106,373)	0.00	-	153.37	\$ 10,025,202
012	Driver Training			\$ 700,295		N/A		N/A		\$ 700,295
013	CTE Month of Employment		1,456.00	\$ 8,852,480	(15.29)	\$ (92,944)	0.00	-	1,440.71	\$ 8,759,536
014	CTE Program Support			\$ 441,329		\$ (4,635)		-		\$ 436,694
015	School Technology			-		-		-		-
019	Small County Supplemental			-		-		-		-
024	Disadvantage Student Supplemental			\$ 1,249,363		\$ (13,119)		-		\$ 1,236,244
027	Teacher Assistants			\$ 8,906,614		\$ (93,514)		N/A		\$ 8,813,100
028	Staff Development			-		N/A		N/A		-
031	Low Wealth Supplemental			-		-		-		-
032	Children with Disabilities			\$ 17,669,668		N/A		N/A		\$ 17,669,668
034	Academically Gifted			\$ 1,736,721		\$ (18,234)		-		\$ 1,718,487
054	Limited English			\$ 4,117,339		N/A		N/A		\$ 4,117,339
056	Transportation			\$ 10,107,258		\$ (134,671)		-		\$ 9,972,587
061	Classroom Material			\$ 977,256		\$ (10,260)		-		\$ 966,996
069	At Risk Student Services			\$ 7,070,942		\$ (74,240)		-		\$ 6,996,702
TOTALS		1,703.00	2,448.00	\$ 181,932,079	(33.18)	\$ (1,615,866)	(3.14)	\$ (290,471)	4,114.68	\$ 180,025,742
				Data used on Reduction for Charter						
				LEA's ADM		33,907				
				Reduction due to New Charters and/or Existing Charters with Growth Greater than projected for FY 2014-15		356				
				Prior Year Transportation		\$ 12,826,788				
						Transfer ADM		-		

Projected increase for Charter Schools by State

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Public Schools of North Carolina

North Carolina Department of Public Instruction

**LEA REDUCTIONS DUE TO NEW CHARTER SCHOOLS AND/OR CHARTERS
WITH GROWTH GREATER THAN PROJECTED FOR FY 2014-15
BASED ON INITIAL ADM**

320	Durham Public	1	19C	Willow Oak Montessori
320	Durham Public	66	32B	Healthy Start Academy
320	Durham Public	16	32C	Carter Community Charter
320	Durham Public	33	32H	Research Triangle Charter
320	Durham Public	17	32M	Global Scholars Academy
320	Durham Public	17	32N	Research Triangle High School
320	Durham Public	42	32P	The Institute for the Development of Young Leaders
320	Durham Public	100	32Q	Reaching All Minds Academy
320	Durham Public	1	42A	KIPP Halifax College Preparatory
320	Durham Public	6	68A	Orange Charter
320	Durham Public	23	68C	The Expedition School
320	Durham Public	1	92B	Exploris Middle School
320	Durham Public	4	92R	Casa Esperanza Montessori
320	Durham Public	23	92W	Cardinal Charter
320	Durham Public	2	92X	Dynamic Community Charter
320	Durham Public	4	92Y	Envision Science Academy
320 Total		356		

Source of Documentation

[Department of Public Instruction- Division of Financial and Business Services](#)

<http://www.dpi.state.nc.us/fbs/allotments/state/>
<http://www.dpi.state.nc.us/fbs/allotments/support/>

Charter Schools

2014-2015 Reported ADM vs 2013-14 Actual ADM

	Reported ADM 2014-15	Actual ADM 2013-14	DIFF
Total Durham Based Charters	4,989	4,476	513
Total Out of District Charters	425	313	112
Grand Totals	5,414	4,789	625

Charter Schools

2014-2015 Budgeted ADM vs Reported ADM

	Budgeted ADM	Reported ADM	DIFF
Charter Schools	5,084	5,414	330

Payments	\$15,660,210	\$16,561,270	\$901,060
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\$1.6 million more projected to be paid out in 2014-15 budget vs amount paid in 2013-14

State Projected ADM	33,907
State Reduction for Charter Growth	<u>356</u>
Revised State Allotted ADM	33,551
DPS Day 10 Membership	33,692
Difference	141



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FY 2014-15 PROJECTED ADM - ENROLLMENT COMPARISON BY TOTAL

Planning Enrolment Numbers by Grade to Power School Totals 9-08-14

Type	Sch #	School Name	KIND	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	TOTAL ADM	Enrollment 08-27-14	Diff.	
E	304	Bethesda Elementary	141	141	109	127	108	77								703	669	(34)	
E	308	Burton Elementary	73	81	84	52	73	50								413	376	(37)	
E	374	C.C. Spaulding Elementary	55	61	48	41	39	36								280	270	(10)	
E	318	Club Boulevard Elementary	101	105	92	93	90	77								558	500	(58)	
E	319	Creekside Elementary	155	161	177	161	138	105								897	889	(8)	
E	313	Easley Elementary	106	102	85	97	93	68								551	571	20	
E	310	Eastway Elementary	121	126	139	102	85	85								658	574	(84)	
E	363	EK Powe Elementary	69	74	80	79	91	47								440	455	15	
E	315	Eno Valley Elementary	102	102	105	121	91	86								607	546	(61)	
E	344	Fayetteville St. Elementary	46	47	37	49	34	27								240	251	11	
E	332	Forest View Elementary	135	144	142	106	91	112								730	713	(17)	
E	347	George Watts Elementary	64	65	64	58	65	49								365	345	(20)	
E	320	Glenn Elementary	133	147	121	99	108	71								679	654	(25)	
E	324	Hillandale Elementary	129	132	125	130	89	107								712	660	(52)	
E	328	Holt Elementary	132	132	111	94	75	61								605	601	(4)	
E	327	Hope Valley Elementary	123	123	109	110	110	79								654	635	(19)	
E	339	Lakewood Elementary	88	90	70	71	83	71								473	463	(10)	
E	340	Little River Elementary	48	36	55	52	54	59								304	351	47	
E	348	Mangum Elementary	58	50	56	54	55	54								327	347	20	
E	352	Merrick-Moore Elementary	126	143	133	141	125	73								741	703	(38)	
E	354	Morhead Elementary	41	42	41	30	36	36								226	212	(14)	
E	360	Oak Grove Elementary	121	141	86	84	102	66								600	581	(19)	
E	362	Parkwood Elementary	112	119	96	83	85	79								574	584	10	
E	364	Pearsontown Elementary	139	134	128	128	135	149								813	814	1	
E	367	RN Harris Elementary	61	75	54	68	78	39								375	385	10	
E	369	Sandy Ridge Elementary	105	105	105	102	100	100								617	595	(22)	
E	372	Southwest Elementary	119	125	103	107	84	82								620	653	33	
E	376	Spring Valley Elementary	126	126	94	104	75	102								627	579	(48)	
E	388	WG Pearson Elementary	103	102	81	76	83	97								542	540	(2)	
E	400	YE Smith Elementary	81	99	64	90	61	49								444	400	(44)	
M	306	Brogden Middle School							213	215	204					632	646	14	
M	316	Camington Middle School							350	363	367					1,080	1,097	17	
H	314	School for Creative Studies							111	125	76	98	90			500	453	(47)	
M	323	Durham School of the Arts							216	211	217	261	263	252	235	1,655	1,650	(5)	
M	366	Githens Middle School							328	322	343					993	1,018	25	
M	336	Hospital School	3	3	4	3		1	5	5	6	9	8	9	5	61	52	(9)	
M	342	Lakewood Montessori Middle							97	108	93					298	287	(11)	
M	346	Lowe's Grove Middle School							229	262	221					712	715	3	
M	343	Lucas Middle School							210	243	207					660	664	4	
M	355	Neal Middle School							273	246	282					801	862	61	
M	370	Rogers-Herr Middle School							204	221	212					637	644	7	
M	338	Shepard Middle School							180	167	164					511	523	12	
H	317	City of Medicine										77	73	92	80	322	321	(1)	
H	309	Early College HS										101	90	75	81	347	352	5	
H	701	High Tech HS										100	83	70	73	326	277	(49)	
H	325	Hillside High School										335	268	295	271	1,169	1,319	150	
H	329	Holton School																	
H	312	Jordan High School										587	474	377	357	1,795	1,840	45	
H	341	Lakeview Program									5	10	28	17	6	67	83	16	
H	353	Middle College HS													58	85	143	161	18
H	356	Northern High School										389	337	361	271	1,358	1,449	91	
H	322	Performance Learning Ctr - CIS										52	71	77	60	260	237	(23)	
H	365	Riverside High School										563	454	426	352	1,795	1,826	31	
H	368	Southern High School										425	332	261	243	1,261	1,300	39	
H	700	Southern school of Engineering																	
	ttl		3,016	3,133	2,798	2,712	2,536	2,194	2,416	2,493	2,402	3,025	2,560	2,359	2,114	33,758	33,692	(66)	



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FY 2014-15 PROJECTED ADM & ENROLLMENT AS OF SEPTEMBER 08 COMPARISON BY GRADE

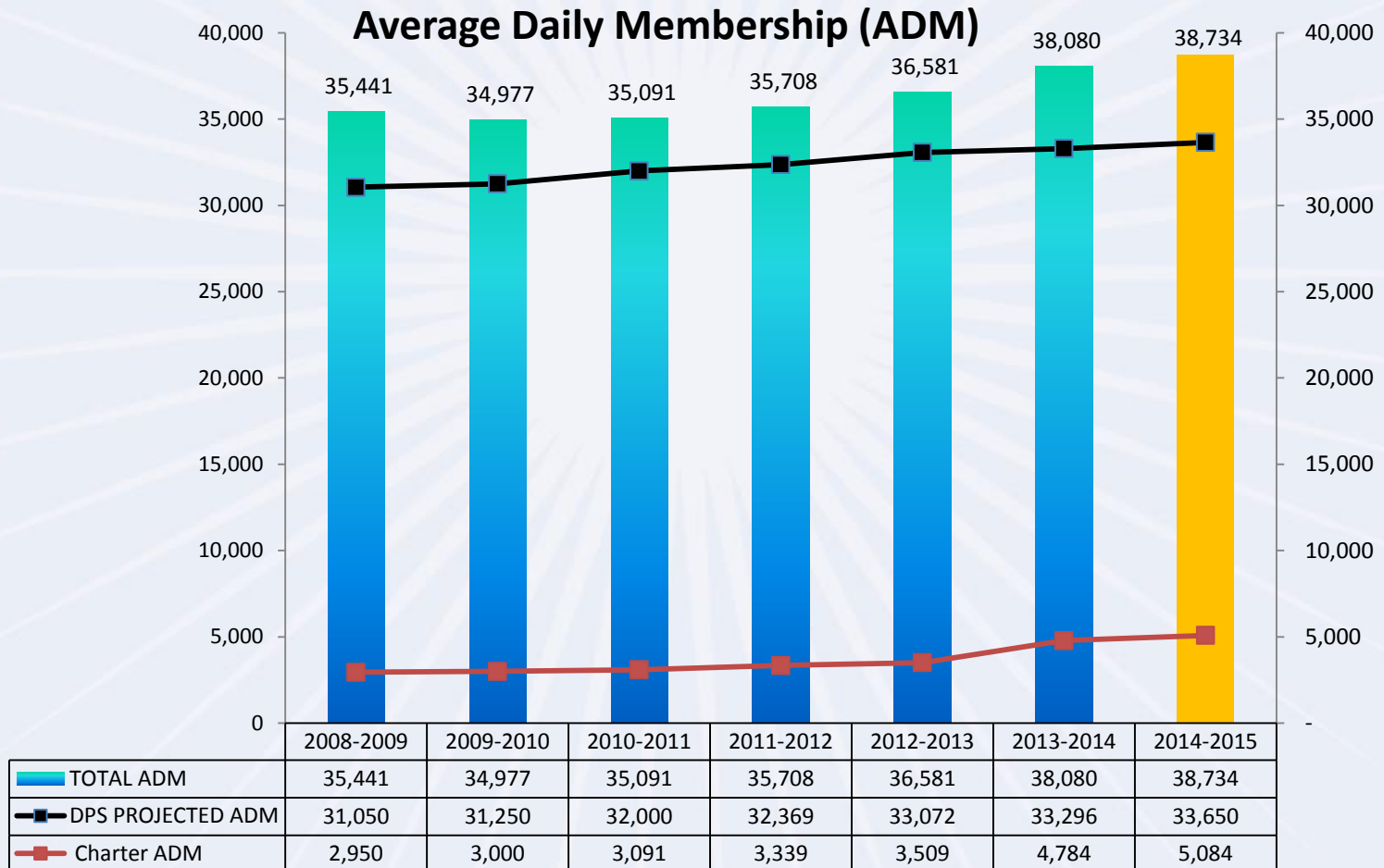
Planning allocations to Power School Numbers as of September 08, 2014

Type	Sch #	School Name	Projected ADM	Enroll. 08-27-14	KIND	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	Total Diff.
E	304	Bethesda Elementary	703	669	(3)	(12)	(5)	(14)	1	(1)	-	-	-	-	-	-	-	(34)
E	308	Burton Elementary	413	376	(4)	(16)	(7)	-	(9)	(1)	-	-	-	-	-	-	-	(37)
E	374	C.C. Spaulding Elementary	280	270	(3)	(4)	4	(4)	(1)	(2)	-	-	-	-	-	-	-	(10)
E	318	Club Boulevard Elementary	558	500	(13)	(14)	(4)	(9)	(11)	(7)	-	-	-	-	-	-	-	(58)
E	319	Creekside Elementary	897	889	(2)	(4)	(6)	(5)	3	6	-	-	-	-	-	-	-	(8)
E	313	Easley Elementary	551	571	(11)	1	17	6	(2)	9	-	-	-	-	-	-	-	20
E	310	Eastway Elementary	658	574	(4)	(17)	(22)	(8)	(13)	(20)	-	-	-	-	-	-	-	(84)
E	363	EK Powe Elementary	440	455	21	(1)	(2)	(2)	(10)	9	-	-	-	-	-	-	-	15
E	315	Eno Valley Elementary	607	546	(21)	(5)	(6)	(18)	(11)	-	-	-	-	-	-	-	-	(61)
E	344	Fayetteville St. Elementary	240	251	2	6	(2)	(4)	1	8	-	-	-	-	-	-	-	11
E	332	Forest View Elementary	730	713	10	(14)	(11)	(3)	12	(11)	-	-	-	-	-	-	-	(17)
E	347	George Watts Elementary	365	345	(2)	(3)	(3)	(1)	(7)	(4)	-	-	-	-	-	-	-	(20)
E	320	Glenn Elementary	679	654	(27)	(17)	(2)	(1)	10	12	-	-	-	-	-	-	-	(25)
E	324	Hillandale Elementary	712	660	(21)	(5)	(15)	(5)	5	(11)	-	-	-	-	-	-	-	(52)
E	328	Holt Elementary	605	601	(23)	(8)	6	7	7	7	-	-	-	-	-	-	-	(4)
E	327	Hope Valley Elementary	654	635	(9)	(2)	(3)	(8)	(9)	12	-	-	-	-	-	-	-	(19)
E	339	Lakewood Elementary	473	463	(12)	(3)	9	5	-	(9)	-	-	-	-	-	-	-	(10)
E	340	Little River Elementary	304	351	(1)	16	14	8	5	5	-	-	-	-	-	-	-	47
E	348	Mangum Elementary	327	347	(12)	9	7	1	5	10	-	-	-	-	-	-	-	20
E	352	Merrick-Moore Elementary	741	703	-	(29)	(11)	(16)	2	16	-	-	-	-	-	-	-	(38)
E	354	Morehead Elementary	226	212	1	(3)	(3)	(2)	(3)	(4)	-	-	-	-	-	-	-	(14)
E	360	Oak Grove Elementary	600	581	(17)	(29)	18	(3)	7	5	-	-	-	-	-	-	-	(19)
E	362	Parkwood Elementary	574	584	(6)	(12)	(1)	14	7	8	-	-	-	-	-	-	-	10
E	364	Pearsontown Elementary	813	814	(6)	8	5	6	2	(14)	-	-	-	-	-	-	-	1
E	367	RN Harris Elementary	375	385	16	(15)	11	(6)	(7)	11	-	-	-	-	-	-	-	10
E	369	Sandy Ridge Elementary	617	595	(12)	-	(1)	-	-	(9)	-	-	-	-	-	-	-	(22)
E	372	Southwest Elementary	620	653	6	(15)	18	14	2	8	-	-	-	-	-	-	-	33
E	376	Spring Valley Elementary	627	579	(21)	(11)	(3)	(15)	17	(15)	-	-	-	-	-	-	-	(48)
E	388	WG Pearson Elementary	542	540	(2)	(2)	8	3	(4)	(5)	-	-	-	-	-	-	-	(2)
E	400	YE Smith Elementary	444	400	-	(28)	(1)	(16)	(5)	6	-	-	-	-	-	-	-	(44)
M	306	Brogden Middle School	632	646	-	-	-	-	-	-	6	5	3	-	-	-	-	14
M	316	Carrington Middle School	1,080	1,097	-	-	-	-	-	-	14	(6)	9	-	-	-	-	17
M	314	School for Creative Studies	500	453	-	-	-	-	-	-	(9)	(20)	14	(10)	(22)	-	-	(47)
M	323	Durham School of the Arts	1,655	1,650	-	-	-	-	-	-	(3)	3	(3)	14	(8)	(5)	(3)	(5)
M	366	Githens Middle School	993	1,018	-	-	-	-	-	-	(5)	11	19	-	-	-	-	25
M	336	Hospital School	61	52	(1)	(2)	(4)	(3)	1	1	(1)	(1)	3	2	(4)	(2)	-	(9)
M	342	Lakewood Montessori Middle	298	287	-	-	-	-	-	-	8	(15)	(4)	-	-	-	-	(11)
M	346	Lowe's Grove Middle School	712	715	-	-	-	-	-	-	6	(8)	5	-	-	-	-	3
M	343	Lucas Middle School	660	664	-	-	-	-	-	-	7	(6)	3	-	-	-	-	4
M	355	Neal Middle School	801	862	-	-	-	-	-	-	(13)	39	35	-	-	-	-	61
M	370	Rogers-Herr Middle School	637	644	-	-	-	-	-	-	15	(4)	(4)	-	-	-	-	7
M	338	Shepard Middle School	511	523	-	-	-	-	-	-	(5)	7	10	-	-	-	-	12
H	317	City of Medicine	322	321	-	-	-	-	-	-	-	-	-	2	1	(13)	9	(1)
H	309	Early College HS	347	352	-	-	-	-	-	-	-	-	-	(2)	4	1	2	5
H	701	High Tech HS	326	277	-	-	-	-	-	-	-	-	-	(43)	1	(1)	(6)	(49)
H	325	Hillside High School	1,169	1,319	-	-	-	-	-	-	-	-	-	89	44	(9)	26	150
H	329	Holton School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	312	Jordan High School	1,795	1,840	-	-	-	-	-	-	-	-	-	(15)	3	56	1	45
H	341	Lakeview Program	67	83	-	-	-	-	-	-	-	-	-	(2)	5	7	2	16
H	353	Middle College HS	143	161	-	-	-	-	-	-	-	-	-	-	-	32	(14)	18
H	356	Northern High School	1,358	1,449	-	-	-	-	-	-	-	-	-	54	9	15	13	91
H	322	Performance Learning Ctr - CIS	260	237	-	-	-	-	-	-	-	-	-	(20)	6	25	(34)	(23)
H	365	Riverside High School	1,795	1,826	-	-	-	-	-	-	-	-	-	36	20	(32)	7	31
H	368	Southern High School	1,261	1,300	-	-	-	-	-	-	-	-	-	92	(29)	1	(25)	39
H	700	Southern school of Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ttl		33,758	33,692	(177)	(231)	5	(79)	(5)	20	22	5	94	197	30	75	(22)	(66)

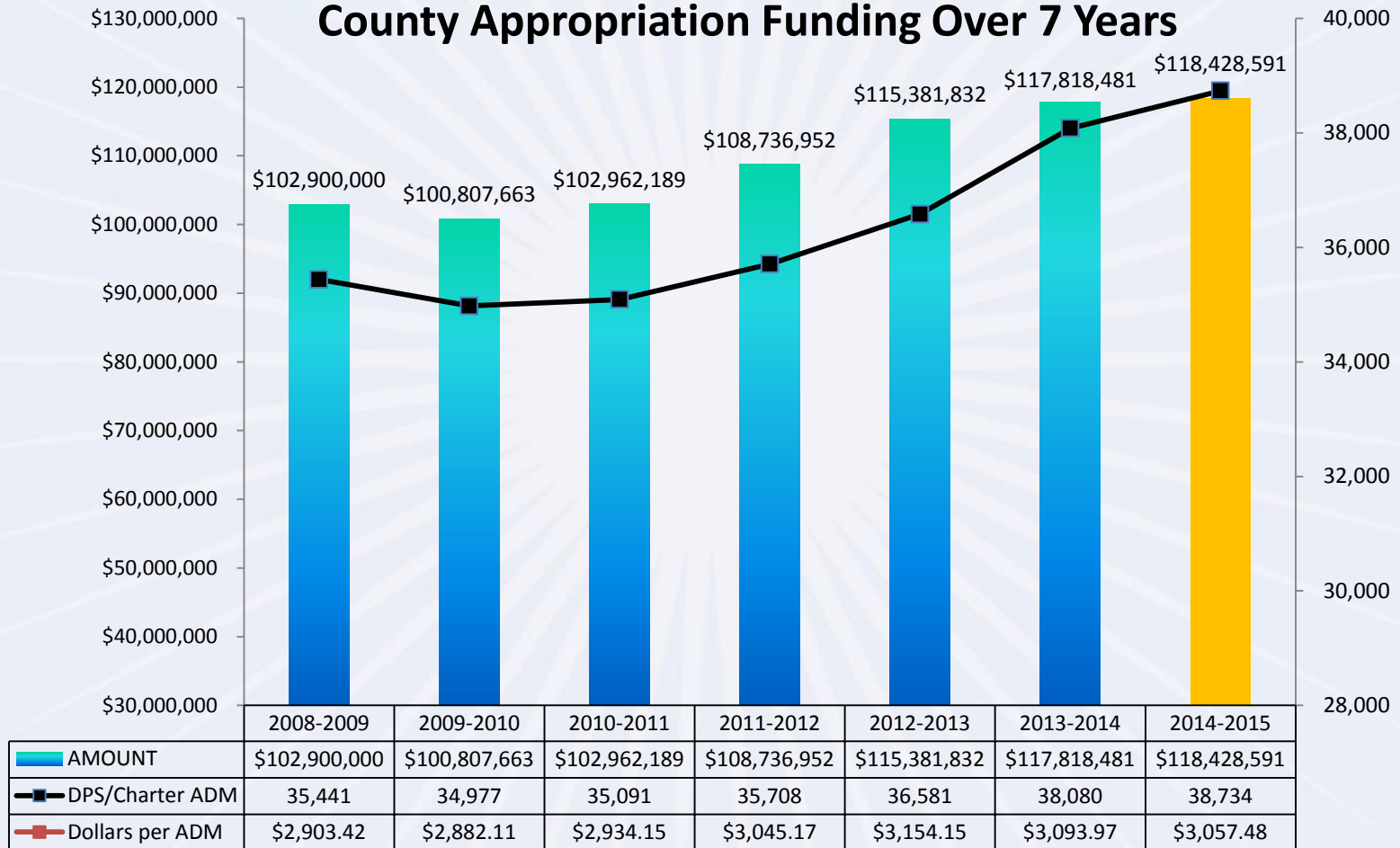
Durham Public Schools			
Projected ADM vs Day 10			
	DPS PROJECTED	Day 10 Membership	DIFF.
KINDERGARTEN	3,016	2,839	-177
GRADE 1	3,133	2,902	-231
GRADE 2	2,798	2,803	5
GRADE 3	2,712	2,633	-79
GRADE 4	2,536	2,531	-5
GRADE 5	2,194	2,214	20
GRADE 6	2,416	2,438	22
GRADE 7	2,493	2,498	5
GRADE 8	2,402	2,496	94
GRADE 9	3,025	3,222	197
GRADE 10	2,560	2,590	30
GRADE 11	2,359	2,434	75
GRADE 12	2,114	2,092	-22
TOTAL	33,758	33,692	-66

Projected enrollment adjusted 108 students to reflect magnet numbers assigned at DSA and Sandy Ridge

Student Demographics – DPS and Charters 2013-14



County Appropriation Funding Over 7 Years



Note: In funding year 2010-11, \$4M from state lottery funds was used to save teaching positions. Included 2012-13 to current, is the ¼ cent sales tax approved by the voters in Nov. 2011, in the amount of \$7,254,990 appropriated. Not included in the amount above is \$1,200,000 from fines and forfeitures, and \$300,000 in late property filling fees also provided. The County also provides \$434,555 from the ¼ cent sales tax for the DPS Pre-K program.

Durham Public Schools				
Per Pupil Funding				
Funding FY2008-09 to FY 2014-15				
Funding Including 1/4 cent sales tax level funding				
	AMOUNT	DPS/Charter ADM	Dollars per ADM	Increase/ Decrease
2008-2009	\$102,900,000	35,441	\$2,903.42	
2009-2010	\$100,807,663	34,977	\$2,882.11	(\$21.31)
2010-2011	\$102,962,189	35,091	\$2,934.15	\$52.04
2011-2012	\$108,736,952	35,708	\$3,045.17	\$111.02
2012-2013	\$115,381,832	36,581	\$3,154.15	\$108.98
2013-2014	\$117,818,481	38,080	\$3,093.97	(\$60.18)
2014-2015	\$118,428,591	38,734	\$3,057.48	(\$36.49)
Excludes PreK funding from 1/4 cent sales tax				

Durham Public Schools				
Per Pupil Funding				
Funding FY2008-09 to FY 2014-15				
County Appropriation without 1/4 cent sales tax				
	AMOUNT	DPS/Charter ADM	Dollars per ADM	Increase/ Decrease
2008-2009	\$102,900,000	35,441	\$2,903.42	
2009-2010	\$100,807,663	34,977	\$2,882.11	(\$21.31)
2010-2011	\$102,962,189	35,091	\$2,934.15	\$52.04
2011-2012	\$108,736,952	35,708	\$3,045.17	\$111.02
2012-2013	\$108,736,952	36,581	\$2,972.50	(\$72.67)
2013-2014	\$111,173,601	38,080	\$2,919.47	(\$53.03)
2014-2015	\$111,173,601	38,734	\$2,870.18	(\$49.29)

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Capacity



Student Capacity and Mobile Units(K-12)

Year Round Day 20, Early College/CMA/Middle College Day 20, Traditional Day 10

One Vision. One Durham.

FACILITY		2013-2014	2014-2015				
		Day 20 Enrollment	Projected Enrollment	Enrollment Day 20/20/10	Building Capacity	Capacity Rating	# Classroom Mobiles
	Bethesda	673	703	669	712	94%	0
	Burton	382	413	376	376	100%	0
	Club Blvd.	526	558	500	492	102%	0
	Creekside	869	897	889	764	116%	6
	Easley (Year Round)	566	551	571	522	109%	4
	Eastway	616	658	574	544	106%	5
	Eno Valley	625	607	546	596	92%	3
	Fayetteville St.	244	240	251	366	69%	0
	Forest View	682	730	713	659	108%	2
	Glenn	662	679	654	591	111%	7
E	Harris	367	375	385	376	102%	1
L	Hillandale	693	712	660	689	96%	0
E	Holt (Year Round)	572	605	601	585	103%	0
M	Hope Valley	647	654	635	628	101%	8
E	Lakewood	451	473	463	428	108%	5
N	Little River	392	304	351	574	61%	0
T	Mangum	369	327	347	408	85%	0
A	Merrick-Moore	698	741	703	648	108%	4
R	Morehead	213	226	212	222	95%	0
Y	Oak Grove	564	600	581	626	93%	0
	Parkwood	553	574	584	648	90%	6
	Pearson	556	542	540	586	92%	0
	Pearsontown (Year Round)	836	813	814	836	97%	0
	Powe	399	440	455	404	113%	0
	Sandy Ridge	596	617	595	628	95%	0
	Smith	395	444	400	408	98%	0
	Southwest	625	620	653	585	112%	4
	Spaulding	263	280	270	325	83%	0
	Spring Valley	589	627	579	638	91%	0
	Watts	343	365	345	340	101%	0
SUBTOTALS		15,966	16,375	15,916	16,204	98%	55



Student Capacity and Mobile Units(K-12)

Year Round Day 20, Early College/CMA/Middle College Day 20, Traditional Day 10

One Vision. One Durham.

FACILITY		2013-2014	2014-2015				
		Day 20 Enrollment	Projected Enrollment	Enrollment Day 20/20/10	Building Capacity	Capacity Rating	# Classroom Mobiles
M I D D L E	Brogden	678	632	646	872	74%	0
	Carrington	1,167	1,080	1,097	1,288	85%	6
	School for Creative Studies (6th-8th)	179	312	297	300	99%	0
	Durham Sch. of Arts	644	644	641	640	100%	0
	Githens	988	993	1,018	852	119%	5
	Lakewood Montessori	291	298	287	300	96%	0
	Lowe's Grove	694	712	715	774	92%	0
	Lucas	614	660	664	644	103%	0
	Neal	880	801	862	810	106%	9
	Pearson Middle (8th Grade Only for 2013/2014)	80	0	0	0	N/A	0
	Rogers-Herr (Year Round)	642	637	644	644	100%	0
Shepard	528	511	523	546	96%	0	
SUBTOTALS		7,385	7,280	7,394	7,670	96%	20



Student Capacity and Mobile Units(K-12)

Year Round Day 20, Early College/CMA/Middle College Day 20, Traditional Day 10

One Vision. One Durham.

FACILITY		2013-2014	2014-2015				
		Day 20 Enrollment	Projected Enrollment	Enrollment Day 20/20/10	Building Capacity	Capacity Rating	# Classroom Mobiles
H I G H	City of Medicine Academy	323	322	321	320	100%	0
	School for Creative Studies (9th/10th) (14/15)	84	188	156	200	78%	0
	Durham PLC / ARC at Holton	226	260	237	350	68%	0
	Durham Sch. of Arts	936	1,011	1,009	1,015	99%	0
	Early College at NCCU (Prev. 400) reduction from	337	347	352	350	101%	0
	Hillside (incl. New Tech High)	1,568	1,495	1,596	1,535	104%	5
	Jordan	1,774	1,795	1,840	1,810	102%	7
	Middle College High	128	143	161	150	107%	0
	Northern	1,378	1,358	1,449	1,790	81%	0
	Riverside	1,824	1,795	1,826	1,540	119%	11
	Southern (incl. School of Eng.)	1,239	1,261	1,300	1,540	84%	0
SUBTOTALS		9,817	9,975	10,247	10,600	97%	23
GRAND TOTALS		33,168	33,630	33,557	34,474	97%	98



Student Capacity and Mobile Units(K-12)

Year Round Day 20, Early College/CMA/Middle College Day 20, Traditional Day 10

One Vision. One Durham.

FACILITY	2013-2014	2014-2015				
	Day 20 Enrollment	Projected Enrollment	Enrollment Day 20/20/10	Building Capacity	Capacity Rating	# Classroom Mobiles
Additional Enrollment at Alternative Sites and within Schools	616		579		Pre K	
	61	61	52		Hospital Schools	
	67	67	83		Lakeview Program	
	744	128	714		Subtotal	
		33,912	33,758	34,271	DPS SYSTEM-WIDE ENROLLMENT	

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Questions?

The background of the slide is a light blue gradient with a sunburst pattern of thin white lines radiating from the center.

Durham Public Schools 2013-2014 Data Release

NC READY Accountability Model Indicators

NC READY Model (State)

- **School Performance Grades**
- **Indicators**
 - EOGs and EOCs
 - College and Career Readiness
 - *ACT*
 - *ACT WorkKeys*
 - *Cohort Graduation Rate*
 - *Math Course Rigor*
 - EVAAS School Growth

AMOs (State and Federal)

- **Annual Measurable Objectives**
 - Federal targets by subgroup
 - State targets by subgroup
 - Participation
 - Proficiency

Data Reporting

- Two Standards for Reporting
 - **Grade Level Proficiency (Level 3, 4, and 5)**
 - Used for School Performance Grades
 - Added after 2012-2013 data release (March, 2014)
 - Included in all accountability reporting (except AMO Targets)
 - **College and Career Readiness (Level 4 and 5)**
 - Used for Annual Measurable Objective (AMO) targets
 - CCR was used in initial 2012-2013 data release
 - Included in all accountability reporting

2013-14 Summary

- 34.8% of students were College and Career Ready (Achievement Levels 4-5)
- 44.1% were Grade Level Proficient (Achievement Levels 3-5)
- 73.6% (39 of 53) of DPS schools **Met** or **Exceeded** Expected Growth
- The district met 55.2% (116 out of 210) of it's AMO Targets.

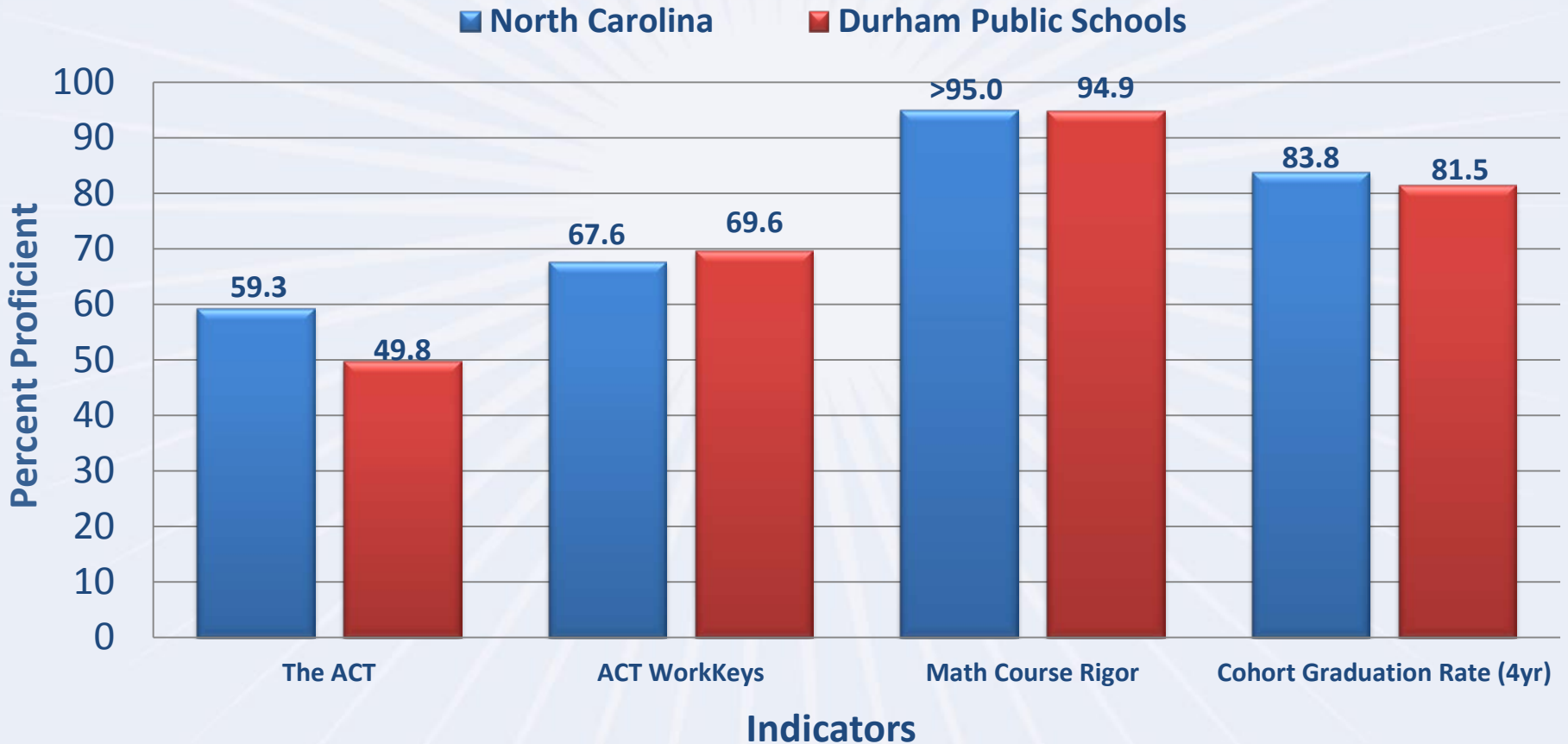
2013-14 Highlights

- 43.4% of DPS 5th Grade students were proficient in Science. Compared to 35.7% in 2012-13. This represents a **7.7** percentage point **increase**.
- 35.7% of DPS students were proficient in Math I compared to 27.6% in 2012-13. This represents an **8.1** percentage point **increase**.
- 69.6% of DPS students were **proficient** on ACT WorkKeys exams compared to 59.4% in 2012-13. This represents a **10.2** percentage point **increase**
- 3 DPS schools achieved 100% of their AMO targets (Mangum, Pearsonstown, Middle College)
- 3 DPS schools achieved a 100% 4 Year Cohort Graduate Rate (JD Early College, City of Medicine Academy, Hillside New Tech)

State and Durham Public Schools Grade Level Proficiency Comparison 2013-2014

Assessment	State	DPS	Gap
Reading (3-8)	56.3	43.4	-12.9
Math (3-8)	51.0	38.3	-12.7
Science (5,8)	67.8	56.4	-11.4
English II	61.2	54.8	-6.4
Biology	53.9	42.4	-11.5
Math I	60.0	49.0	-11.0

NC READY Other Indicator Results (Non-EOG/EOC Results)



The percentage and number of students are not shown if the percentage is greater than 95 percent or less than 5 percent 7

State and Durham Public Schools Career and College Readiness Comparisons

2012-2013

Assessment	State	DPS	Gap
Reading (3-8)	43.9	33.4	-10.5
Math (3-8)	42.3	30.5	-11.8
Science (5,8)	52.2	41.7	-10.5
English II	51.1	43.5	-7.6
Biology	45.5	41.4	-4.1
Math I	42.6	27.8	-14.8

2013-2014

Assessment	State	DPS	Gap
Reading (3-8)	44.7	33.1	-11.6
Math (3-8)	43.1	31.2	-11.9
Science (5,8)	57.3	45.4	-11.9
English II	51.7	44.2	-7.5
Biology	45.1	34.6	-10.5
Math I	46.9	35.7	-11.2

Education Value-Added Assessment System 2013-2014

EVAAS School-wide Growth Indicator

Did Not Meet
Expected
Growth

Met Expected
Growth

Exceeded
Expected
Growth

2013-14 DPS EVAAS Growth Summary

- 32.1% (17 of 53) of DPS schools **Met** Expected Growth
- 41.5% (22 of 53) of DPS schools **Exceeded** Expected Growth
- 73.6% (39 of 53) of DPS schools **Met** or **Exceeded** Expected Growth
- 37.7% (20 of 53) of DPS schools Growth Status **Increased**
- 17.0% (9 of 53) of DPS schools Growth Status **Decreased**
- 83.0% (44 of 53) of DPS schools Growth Status **Increased** or **Stayed the Same**

*Only 52 schools received EVAAS statuses for 2013-14

**Only 52 schools have Career and College Ready data points for both 2012-13 and 2013-14

Source: NCDPI Accountability Services (District and State RDYSUM – Ready Drilldown Report 9/2/14)

2013-14 Annual Measurable Objectives (AMO) Reports

Percent of AMO Targets Met for READY

Subject	2012-2013			2013-2014		
	# Met	# Targets	Pct Met	# Met	# Targets	Pct Met
Reading Grades 3-8	18	22	81.8	14	22	63.6
Reading Grade 10	14	20	70.0	9	20	45.0
Math Grades 3-8	16	22	72.7	14	22	63.6
Math Grade 10	7	20	35.0	8	20	40.0
Science Grades 5 & 8	14	20	70.0	14	20	70.0
Science Grade 11	7	20	35.0	5	20	25.0
Current Year EOC	7	10	70.0	11	11	100.0
The ACT	9	20	45.0	6	20	30.0
ACT WorkKeys	4	14	28.6	8	12	66.7
Math Course Rigor	9	10	90.0	7	10	70.0
Attendance	1	1	100.0	1	1	100.0
Cohort Graduation Rate	9	10	90	10	10	100.0
Total Targets	115	189	60.8	107	188	56.4

Questions