AGENDA

1. Call to Order and Welcome – Heidi Carter

2. Approval of Minutes
   - Revised October 19, 2015
   - December 15, 2015

3. 2016-2017 DPS Budget Update

4. Pre-K Task Force Update

5. Growth in Durham Public Schools

6. Bond Request Update

7. Memorandum of Understanding Update

8. Next Steps for 0-8 Continuum

9. Adjournment
The Durham Public Schools Board of Education (BOE) and Durham County Board of County Commissioners (BOCC) held its first 2015-16 quarterly meeting on October 19, 2015 at 3:37 p.m. in the Durham Public Schools Board of Education Board Room, Fuller Administration Building, 511 Cleveland Street, Durham, NC.

Board of Education Members present:
Heidi Carter, Chair; Mike Lee, Vice Chair; Minnie Forte-Brown; Natalie Beyer; Sendolo Diaminah; and Matt Sears. Leigh Bordley was not in attendance.

Board of Commissioners Members present:
Reverend Michael Page, Chair; Brenda A. Howerton, Vice Chair; and Commissioners: Ellen W. Reckhow; Wendy Jacobs; Fred Foster, Jr.; and County Manager, Wendell Davis.

BOE Administration present:
Dr. Bert L’Homme, Superintendent; Dr. Stacey Wilson-Norman, Deputy Superintendent of Academic services; Hugh Osteen, Deputy Superintendent of Operational Services; Aaron Beaulieu, Chief Financial Officer; and Chrissy Pearson, Chief Communications Officer.

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

Opening Remarks
Chair Carter welcomed the Durham Board of Commissioners, community members, county staff, representation from the Early Childhood community, one of our veteran teachers who recently retired, representation from the Teamsters and school district staff.

Reverend Page thanked the Board for hosting and was looking forward to getting to the agenda.

Superintendent’s General Report – Update on State Funding Related to the Budget
Superintendent L’Homme began by asking Aaron Beaulieu, Chief Financial Officer, to lead the update. As Mr. Beaulieu prepared to begin, Superintendent L’Homme announced the principal of the year was, Matthew Hunt from Northern High School.
Mr. Beaulieu presented a brief update on the state budget as it relates to K-12 funding and the ADM numbers during the first month of school as well as some updates on the initiatives that were taken during the budget process. A very thorough discussion followed, including classified and certified employee pay increases as well as extra duty increases.
Reverend Page asked that the classified pay increases not be brought up at this time. Reverend Page stated the Board of Commissioners are working hard on coming up with a plan.

Resolution in Support of Universal Preschool
Heidi Carter stated that the resolution was the result of months of discussion at the City, County, and Schools Leadership meetings:

We agreed upon the joint formation of a community task force to look at this issue. We will bring all the stake holder groups together so we can listen to the community, listen to all those who are working on this, clarify the issues around pre-school and expanding pre-school and proposing a plan for going forward. So we
have it on our agenda today to see if there is any hesitation or what concerns you might have and to see if this is still something we are still interested in doing.

A very thorough discussion followed. Some of the wording in the resolution was asked to be changed.

- In the third paragraph, young men of color was changed to people of color
- In the seventh paragraph, the word high was added before quality
- In the tenth paragraph, low-income was changed to low and moderate income

A Resolution in Support of Universal Access to High Quality Preschool for All 3 and 4 – Year-Old Children in Durham County (revised 10/19/2015)

WHEREAS, The County, City and School System leaders believe in the power of high quality preschool to support the goals of the County’s My Brother’s Keeper, the Mayor’s Poverty Reduction Initiative, and Durham Public School’s Graduate Durham; and

WHEREAS, scientific studies show that high quality preschool benefits all groups of children and brings extraordinary benefits to groups that could otherwise not afford it; and

WHEREAS, strong research evidence suggests that universal access to high quality preschool in Durham will help increase the academic attainment of people of color, decrease generational poverty, and increase graduation rates of students in Durham Public Schools; and

WHEREAS, rigorous studies show that high quality preschool programs improve children’s cognitive and social skills, preparing them to succeed as they enter elementary schools; and

WHEREAS, universal preschool is a proven, nonpartisan policy and North Carolina should join states like Oklahoma, Georgia and Florida who fund statewide universal pre-K programs; and

WHEREAS, ensuring access to quality preschool for 3 and 4-year-olds whose parents choose to send them has proven to be one of the soundest educational investments the public can make, providing demonstrated, significant, long-term savings on the costs of special education, grade retention, welfare and crime; and

WHEREAS, during their K–12 years and beyond, children who attend high quality preschool perform better on standardized achievement tests in reading and math; exhibit more positive behaviors in the classroom; are more likely to graduate from high school, continue their education and be more prosperous as adults; and

WHEREAS, a recent study* found that children who have been born in a county where and when the preschool program was generously funded demonstrated better academic outcomes; and

NOW, THEREFORE, BE IT Resolved that the Durham Board of County Commissioners, the Durham City Council, and the Durham Public Schools Board of Education do hereby commission a Community Preschool Task Force; and

BE IT FURTHER RESOLVED that the three elected bodies charge the Community Preschool Task Force to lead our community in crafting a plan for ensuring that all of Durham’s low-income low and moderate income children have access to high quality preschools; and
BE IT FURTHER RESOLVED that the Task Force plan will include:

a) Durham's current capacity for providing high quality preschool (identifying what we have and what we need)
b) Methods other communities have used to create broader preschool participation  
c) Financial models for supporting universal preschool  
d) Ways of cooperating with private or community-based providers of high quality preschools  
e) Evidence-based practices of high quality preschool  
f) Capacity for increasing professional development opportunities for preschool teachers  
g) Recommendations for universal preschool in Durham informed by research  
h) Timeline for implementation  

BE IT FURTHER RESOLVED that approximately twelve Task Force members will be identified by the Executive Director of Durham’s Partnership for Children and the Senior Vice-President of the Triangle Area Child Care Resources and Referral Services by December 1, 2015. Membership on the Task Force will represent all important stakeholder groups and will reflect the demographic makeup of our community.

BE IT FINALLY RESOLVED that the Task Force will report on its progress to the elected bodies quarterly and deliver a plan for providing universal preschool by June 1, 2016.  
This the 24th day of September, 2015  

**Reactivation of the 2002 Memorandum of Understanding**

Reverend Page stated the Memorandum of Understanding is essential for the two boards to continue to dialogue and provide information for the community, and would help the boards support and promote public education here in Durham.

Reverend Page stated that he would like to include a presentation to our community to show we are all on the same page in wanting to improve the state-designated low performing schools.

It was decided that the following should be in a draft MOU:

- Two-year term
- Consistent formats
- Measurable objectives
- Copies of major reports quarterly (if possible)

Mr. Davis and Dr. L’Homme will work on the updated MOU and bring it back as a draft at the next meeting.

**Whitted School Update**

Drew Cummings, Assistant County Manager, provided a brief update on the Whitted School project.

Having no further discussions, the meeting ended at 5:34 p.m.

Heidi Carter, Chairperson  
Durham Public Schools Board of Education

Dr. Bert L’Homme, Superintendent  
Durham Public Schools
Chairman Page called the meeting to order and welcomed everyone. He read a statement and called for both Boards to work civilly to solve some of the district’s challenges. He reminded the group that as elected officials, it was the duty of everyone to work amicably to solve the problems of the community.

Approval of October 19, 2015 Minutes
The Boards reviewed the Minutes and offered the following corrections:
Page 4 - (MOU) - The Manager and Superintendent were to work on the MOU;
Page 2, line 18 – “free” should read “three” elective bodies;
Page 2, line 5 - bought should be brought;
Page 2, Regarding Chair Carter’s comments, the Minutes should reflect general comments. It was agreed that the Minutes would be placed on next agenda for approval.

CIP and Need for Bond Referendum
Hugh Osteen, presented the item. He stated that he submitted an update to the County in January. At that time, the 10 year picture was $450 million -- this year number has changed to $435 million.
He added that the focus had changed to taking care of existing investments. He highlighted the following:

- Overall Focus on Maintaining Existing Facilities and Investment
- Northern High School – Replacement on Site
- Eno Valley Elementary School – Replacement vs. Upgrade
- Creekside Elementary School – Addition of Middle Grades
- New Elementary School “C” – New School on Scott King Road
- Other Elementary Schools and DSA in Later Years
- Lighting Upgrades System-Wide – Cost Savings Thru LEDs

Commissioner Jacobs commented on savings in lighting and the transformation from changing bulbs at the Hillside gym.

Mr. Osteen commented that there would be a need to have a serious discussion regarding enrollment and capacity. He added that it was hard to project enrollment. DPS was planning to spend the remainder of 2007 bonds.

Security in the schools had become an unfortunate but necessary item in the CIP. HVAC systems had to be upgraded which would impact the budget.

Mr. Osteen reiterated that the 2016 bond referendum was needed to focus on the following:

- Existing Investment With Only a Few New Facilities (One in Short-Term)
- Mostly “Non-Glamorous” Work – HVAC, Roofing, Asphalt, etc.
- Postponing Capital Work Increases the Total Cost While Conditions Deteriorate.

There was discussion regarding looking at alternative ways of funding the lighting project without making it a bond issue. Mr. Osteen indicated that a committee was being formed to look at options.

Commissioner Reckhow questioned the middle school proposed on land at Creekside. Mr. Osteen responded that the land was bought with the idea of two schools being built there. She pointed out that on page 86 of the audit, many schools were under capacity. She questioned whether shifts could be made in attendance or consideration given to magnetize. The Boards discussed overcrowding in the southern area. She suggested adding magnets or Montessori schools on the south side. Mr. Osteen responded that the Board had taken steps to move the lines before and would review in the coming months.

Board member Lee commented that the K-8 program such as the one piloted at Little River was one that might draw people back from private and charter schools. He felt it might have a positive impact at Creekside. Board member Bordley added that the cost of training for Montessori programs must be considered as well. She expressed her support for the bond referendum.

Commissioner Reckhow clarified that she was not getting into programmatic choices, but emphasizing alternatives for schools that were underutilized.
Commissioner Jacobs talked about the conversations of neighborhood schools and their impacts. She asked about renovations to Northern High School vs. replacement. Ms. Osteen responded that it would be a 5-year project and could be replaced on site.

Commissioner Howerton questioned measuring enrollment capacity. Mr. Osteen replied that it was difficult to measure enrollment based on magnet options/charter schools. DPS projected 10 years out, but they use 5-6 different sources to get the best average projection.

Commissioner Reckhow questioned the DSA enrollment. Superintendent L’Homme responded that DPS started to over enroll this year so all magnets would be full. Commissioner Reckhow asked for an update on enrollment this year.

Chairman Page asked about the use of the Pearson Center. Mr. Osteen responded that staff was housed there, along with the Second Chance Academy. Commissioner Jacobs expressed interest in the K-8 program at Little River. Superintendent L’Homme assured the Board that all schools were being reviewed for capacity measures.

Chair Carter commented that the questions asked the Commissioners mirrored those the Board of Education (BOE) had asked its staff concerning student assignment and programs. She added that the BOE wanted neighborhood schools to be attractive; and to look at school boundaries.

Board member Beyer asked about next steps. Manager Davis replied- affordability. He explained that staff would work thru the process with Budget and Finance. In February, staff should be in a position to know better where finances stood. He indicated that conversations would take place with the Superintendent in the meantime.

**DPS Attendance 2015**

Commissioner Reckhow discussed the attendance issue and acknowledged that it was a community problem. Superintendent L’Homme commented on the challenges at the high school level with family situations that caused attendance problems. He added that there were no distinctions between excused and unexcused absences. Commissioner Reckhow asked to be kept apprised so the Board could reemphasize the importance of attendance when out in the community. Chair Carter spoke about a study where every school should have a health and human services professional in school to get the cause of an absence once it reached 10 percent. She would like to adopt that model here.

Commissioner Jacobs added that as a community, focus should be placed on reading to children; and consideration should be given to presenting attendance awards. Commissioner Howerton commented on the importance of parents having a relationship with administrators. Board member Sears spoke about the reality of teachers having to do more with less resources. Commissioner Reckhow requested to see data charted at YE Smith since it was a pilot with a parent advocate.

**First Quarter Suspensions**

Superintendent L’Homme announced that he would begin furnishing quarterly suspension reports again this year. He added that he reviewed every long term suspension. Most of the time was lost in short term suspensions.
**Code of Conduct Task Force Update**

The Superintendent convened this task force last year to look at alternatives for some long term and some short term suspensions. He mentioned several programs including a program called DEAC (Drug Education and Counseling). Once the student goes thru the program, the student may return to school. Another program is called Rebound. It involves in school suspensions and continue school work and peer mediation to learn about their behavior.

The Task Force is working on a Policy with in school options - will include more than one level; community programs in lieu of part of suspension; recommitting to positive behavior intervention support (PBIS). Three classrooms are piloting responsive classrooms - piloting (external control) Teacher and Principal mentoring. The group will reconvene in Feb-March of each year to measure effectiveness.

Commissioner Reckhow reiterated the need to focus on change as a community. She spoke about the jobs coming to the community and making sure that our youth were ready for the jobs coming into the community.

Board member Lee commented on the total investment which was not only financial, but the time families were spending with their children and giving back time to the community. Commissioner Howerton commented that single parents didn't always have the luxury of participating in school activities.

Chairman Page recognized Alex Modestou who made comments regarding the pay raises for classified staff. Mr. Modestou asked for full transparency and financial disclosure.

**2016-17 DPS Budget Update**

Chair Carter announced that the BOE was not ready to discuss the MOU yet, but a big part was focused on the budget. The BOE was committed to bring the budget to the Commissioners in April. The Budget Advisory Committee had begun to set priorities. She acknowledged a need to reduce spending by $8 million.

Superintendent L’Homme stated that there would be an $8.1 million deficit in order to continue the classified staff raises. Commissioner Howerton asked why were highly paid staff included in the raises recently awarded. The Superintendent responded that the salaries were included by staff. The list included all who had not had a raise in five years. Commissioner Howerton countered that the conversation that the community heard included bus drivers and lower paid workers. Chairman Page added that it was the belief that the funding was simply for lower level employees. He hoped that as we move forward, the Board was clear on who was being funded.

Commissioner Reckhow commented that it appeared that the MOU would not guide the budget. She expressed a desire that the budget would be in a format that would be easier to understand. Board member Bordley was concerned about changing the budget format. Superintendent L’Homme noted that the format was a state approved format; however, DPS could improve on how items were explained. Chair Carter explained the next steps for the MOU—the Board of Education would be discussing the document at its Worksession in January.
Board member Beyer expressed concern that its Board may not have information about many variables for the budget by April.

Chairman Page welcomed items from both bodies for agenda before he and Chair Carter met to finalize the agenda.

The meeting was adjourned at 11:35 am.

Respectfully submitted,

[Signature]

V. Michelle Parker-Evans
County Clerk to the Board of Commissioners
Budget Development Update

MARCH 21, 2016 - FULLER BUILDING, DURHAM, NC
## 2016-17 Budget Reductions and/or New Money

<table>
<thead>
<tr>
<th>NEED</th>
<th>$15,000,000</th>
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<tbody>
<tr>
<td>2015-16 Lapsed Salaries/Freeze</td>
<td>$2,950,000</td>
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<tr>
<td>Central Office Reductions</td>
<td>$9,300,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>$12,250,000</td>
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### Proposed Budget Request

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<thead>
<tr>
<th>Proposed Budget Request</th>
<th>$2,750,000</th>
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<tbody>
<tr>
<td>DPS and Charter School Growth</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Fixed Costs (Ins., Health, Utilities, etc.)</td>
<td>$750,000</td>
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<td><strong>Total</strong></td>
<td>$2,750,000</td>
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### Grand Total

| Grand Total                                   | $15,000,000 |
### Proposed Central Office Reductions

<table>
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<tr>
<th>Positions</th>
<th>Salary and Benefits</th>
<th>Operational Budget</th>
<th>Total Reductions</th>
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<tr>
<td>Administrative Services</td>
<td>(13.5)</td>
<td>(880,699)</td>
<td>(92,290)</td>
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<tr>
<td>Operational Services</td>
<td>(24)</td>
<td>(1,748,470)</td>
<td>(1,883,633)</td>
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<tr>
<td>Academic Services</td>
<td>(54)*</td>
<td>(3,129,144)</td>
<td>(1,603,030)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>(91.5)</strong></td>
<td><strong>(5,758,313)</strong></td>
<td><strong>(3,578,953)</strong></td>
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* Number of positions, not FTEs
Digest of Proposed Reductions
Administrative Services

- Finance
- Warehousing/Printing/Textbooks/Courier
- Public Affairs
- Research and Accountability
- Superintendent

<table>
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<th>Description</th>
<th>Amount</th>
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<tr>
<td>Position Reductions (13.5)</td>
<td>$880,699</td>
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<tr>
<td>Material and Services</td>
<td>$92,290</td>
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<td><strong>Total</strong></td>
<td><strong>$972,989</strong></td>
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Digest of Proposed Reductions
Operational Services

- Technology
- Human Resources
- Maintenance
- Risk Management
- Construction and Capital Planning
- School Nutrition
- Security
- Transportation

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<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>Position Reductions (24)</td>
<td>$1,748,470</td>
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<tr>
<td>Material and Services</td>
<td>$1,883,633</td>
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<tr>
<td>Total</td>
<td>$3,632,103</td>
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Digest of Proposed Reductions

Academic Services

• Academically Gifted
• Community Education
• Exceptional Children
• Leadership and Professional Development
• Magnet
• Media Technology

• Office of School Performance
• Pre-K
• Student Support
• Title I

Position Reductions (54) $3,129,144
Material and Services $1,603,030
Total $4,732,174
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<th>Year</th>
<th>TOTAL ADM</th>
<th>DPS ADM</th>
<th>Charter ADM</th>
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<tr>
<td>2008-2009</td>
<td>35,441</td>
<td>31,050</td>
<td>2,950</td>
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<td>2009-2010</td>
<td>34,977</td>
<td>31,250</td>
<td>3,000</td>
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<tr>
<td>2010-2011</td>
<td>35,091</td>
<td>32,000</td>
<td>3,091</td>
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<tr>
<td>2012-2013</td>
<td>36,581</td>
<td>33,072</td>
<td>3,509</td>
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<td>2013-2014</td>
<td>38,080</td>
<td>33,296</td>
<td>4,784</td>
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<td>2014-2015</td>
<td>38,987</td>
<td>33,750</td>
<td>5,237</td>
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<tr>
<td>2015-2016</td>
<td>39,512</td>
<td>33,607</td>
<td>5,905</td>
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</table>

*Note: 2008-09 through 2015-16 are 20 day numbers for DPS and Charter Schools.*
2016 Bond Referendum

Hugh L. Osteen, Sr.
Deputy Superintendent
Operational Services

Jon Long
Executive Director
Construction & Capital Planning

DURHAM PUBLIC SCHOOLS

March 21, 2016
BOE Action Timeline

- March 7  Review Project Priorities
- April 14  Review Project List
- May 12  Public Hearing with Work Session
- June 16  Public Hearing with Work Session
- June 23  Pass Resolution and Project List
- July-Oct  Public Information Presentations
- Nov 8  Bond Vote
Current Capital Improvement Plan (CIP) / Long Rang Facility Plan (LRFP) Values

- 1-5 Years: $186,349,701
- 6-10 Years: $248,875,135

Total: $435,224,836
Categories of Work

1. Security
2. Lighting
3. HVAC
4. Life Safety
5. Building Envelope
6. Food Service
7. Environment
8. Site Work
9. Finishes
10. New Space
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<thead>
<tr>
<th>Highlighted Projects</th>
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<tbody>
<tr>
<td>Northern High School</td>
<td>Replacement Facility</td>
<td>$ 51,250,000</td>
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<tr>
<td>New Elementary “C”</td>
<td>New School, S. Durham</td>
<td>$ 21,792,470</td>
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<tr>
<td>Eno Valley Elementary</td>
<td>Major Renovation/Upgrade</td>
<td>$ 7,320,194</td>
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<td>Creekside Middle</td>
<td>K-8 Creation</td>
<td>$ 12,092,850</td>
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<tr>
<td>High School Athletics</td>
<td>Modern Track &amp; Field</td>
<td>Varied</td>
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## Durham Public Schools

### 2016 CIP and Bond Referendum

<table>
<thead>
<tr>
<th>Facility</th>
<th>Project Description</th>
<th>Long Range CIP Scope</th>
<th>High Priority Bond Scope</th>
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<tbody>
<tr>
<td>Bethesda</td>
<td>Life Cycle Renovation; Connector; HVAC; Kitchen; Systems</td>
<td>4,366,781</td>
<td>4,055,375</td>
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<td>Burton</td>
<td>Life Cycle Renovation; Asphalt Rehab; HVAC; Kitchen; Systems; Roof</td>
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<td>3,773,125</td>
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<td>Club Blvd.</td>
<td>Life Cycle Renovation; Sitework; HVAC; Kitchen; Systems; Roof</td>
<td>2,700,953</td>
<td>2,427,236</td>
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<tr>
<td>Creekside</td>
<td>Security; Finishes (See MIDDLE also)</td>
<td>599,393</td>
<td>118,700</td>
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<td>Easley</td>
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<td>3,120,314</td>
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<td>Eastway</td>
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<td>3,985,000</td>
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<td>Enon Valley</td>
<td>New Constr.; Life Cycle Renov.; Sitework; Roof; HVAC; Kitchen; Systems</td>
<td>8,732,694</td>
<td>7,320,194</td>
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<td>Fayetteville St.</td>
<td>Stormwater; Asphalt Rehab; Finishes; Security</td>
<td>762,051</td>
<td>215,625</td>
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<td>Forest View</td>
<td>Life Cycle Renovation; Sitework; Roof; Kitchen; Systems</td>
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<td>1,975,053</td>
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<td>Glenn</td>
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<td>4,545,120</td>
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<td>Harris</td>
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<td>Life Cycle Renovation; Sitework; HVAC; Systems</td>
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<td>1,450,000</td>
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<td>Holt</td>
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<td>Little River</td>
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<td>Mangum</td>
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<td>412,500</td>
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<td>Morehead</td>
<td>Life Cycle Renovation; Sitework; Roof; Life Cycle Finishes; Kitchen; HVAC; Systems</td>
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<td>118,750</td>
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<td>Life Cycle Renovation; Finishes; HVAC; Systems</td>
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<td>796,250</td>
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<td>Pearson</td>
<td>Finishes; Kitchen; Systems</td>
<td>893,375</td>
<td>337,500</td>
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<td>Pearsontown</td>
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<td>Powe</td>
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<td>Sandy Ridge</td>
<td>Finishes; Systems; Roof; Kitchen</td>
<td>258,925</td>
<td>0</td>
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<tr>
<td>Smith</td>
<td>Sitework; Finishes; Systems</td>
<td>382,555</td>
<td>0</td>
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<tr>
<td>Southwest</td>
<td>Life Cycle Renovation; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>7,806,385</td>
<td>4,053,820</td>
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<td>Spaulding</td>
<td>Life Cycle Renovation; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>2,999,284</td>
<td>1,766,875</td>
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<td>Spring Valley</td>
<td>Finishes; HVAC; Systems</td>
<td>357,564</td>
<td>168,750</td>
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<td>Smithfield</td>
<td>Life Cycle Renovation; Sitework; Systems; Roof</td>
<td>3,234,512</td>
<td>735,000</td>
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<tr>
<td>New C - Scott King Road</td>
<td>New Construction (Design in 2007 Bond $1,207,680)</td>
<td>21,792,470</td>
<td>21,792,470</td>
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<tr>
<td>New F - Hope Valley Farms</td>
<td>Design Only/New Construction (site acquired 2007 Bond)</td>
<td>23,231,250</td>
<td>833,625</td>
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<tr>
<td>New Lowe's Grove</td>
<td>New Construction (site acquired 2007 Bond)</td>
<td>13,512,500</td>
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<tr>
<td>New at JST Development</td>
<td>Design Only, New Construction (donated site)</td>
<td>13,512,500</td>
<td>526,500</td>
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### SUBTOTALS

| | 195,860,661 | 85,811,219 |

<table>
<thead>
<tr>
<th>Facility</th>
<th>Project Description</th>
<th>Long Range CIP Scope</th>
<th>High Priority Bond Scope</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brogden</td>
<td>New Constr.; Life Cycle Renov.; Sitework; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>11,299,108</td>
<td>3,765,250</td>
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<tr>
<td>Carrington</td>
<td>Finishes; Sitework; Finishes; Kitchen; Systems</td>
<td>2,309,571</td>
<td>896,500</td>
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<td>Creekside</td>
<td>New Construction (Elementary School Site)</td>
<td>12,092,850</td>
<td>449,163</td>
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<td>Githens</td>
<td>New Constr.; Life Cycle Renov.; Sitework; Finishes; HVAC; Kitchen; Systems</td>
<td>6,822,561</td>
<td>3,249,124</td>
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<tr>
<td>Lakeview Montessori</td>
<td>Sitework; Finishes; HVAC; Systems</td>
<td>382,730</td>
<td>133,125</td>
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<tr>
<td>Lowry's Grove</td>
<td>New Constr.; Sitework; Finishes; HVAC; Kitchen; Systems</td>
<td>6,133,603</td>
<td>3,343,750</td>
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<td>Lucas</td>
<td>Life Cycle Finishes; Systems</td>
<td>398,485</td>
<td>62,500</td>
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<td>Neal</td>
<td>Sitework; Life Cycle Finishes; Systems</td>
<td>1,693,750</td>
<td>1,061,250</td>
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<td>Rogers-Herr</td>
<td>New Constr.; Sitework; Life Cycle Finishes; Kitchen; Systems</td>
<td>1,889,786</td>
<td>1,350,000</td>
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<td>Shepard</td>
<td>Life Cycle Renovation; Sitework; Life Cycle Finishes; Kitchen; Systems; Roof</td>
<td>5,339,555</td>
<td>837,500</td>
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### SUBTOTALS

| | 46,382,038 | 15,199,162 |

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<th>Facility</th>
<th>Project Description</th>
<th>Long Range CIP Scope</th>
<th>High Priority Bond Scope</th>
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<tbody>
<tr>
<td>City of Medicine Academy</td>
<td>Sitework; Life Cycle Finishes; Systems</td>
<td>197,630</td>
<td>25,000</td>
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<tr>
<td>Durham PLC / ARC at Holton</td>
<td>Life Cycle Finishes; HVAC; Systems; Roof</td>
<td>1,593,634</td>
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<tr>
<td>Durham Sch. of Arts</td>
<td>New Constr.; Life Cycle Renov.; Sitework; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>35,145,575</td>
<td>2,698,250</td>
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<tr>
<td>Early College</td>
<td>Systems</td>
<td>82,500</td>
<td>62,500</td>
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<tr>
<td>Hillsdale (incl. New Tech High)</td>
<td>Life Cycle Renovation; Asphalt Rehab; Sitework; Roof; Kitchen; Systems</td>
<td>15,942,500</td>
<td>6,737,500</td>
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<tr>
<td>Jordan</td>
<td>Life Cycle Renovation; Asphalt Rehab; Sitework; Finishes; Kitchen; Systems; Roof</td>
<td>19,533,911</td>
<td>5,502,320</td>
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<td>Lakeview School</td>
<td>Life Cycle Renovation; Sitework; Finishes; HVAC; Systems</td>
<td>1,861,746</td>
<td>412,500</td>
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<td>Middle College</td>
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<tr>
<td>Northern</td>
<td>School replacement; security for existing campus</td>
<td>51,499,178</td>
<td>51,250,000</td>
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<tr>
<td>Riverside</td>
<td>Life Cycle Renovation; Sitework; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>17,802,906</td>
<td>9,820,625</td>
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<tr>
<td>School for Creative Studies</td>
<td>Sitework; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>6,663,858</td>
<td>1,831,250</td>
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<tr>
<td>Southern SES</td>
<td>Life Cycle Renov.; Asphalt; Sitework; Finishes; HVAC; Kitchen; Systems; Roof</td>
<td>17,985,500</td>
<td>6,383,750</td>
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<td>New High School *&quot;A&quot;</td>
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### SUBTOTALS

| | 168,272,013 | 80,723,695 |

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<tbody>
<tr>
<td>Bacon Street Central Services</td>
<td>Security and HVAC controls</td>
<td>883,125</td>
<td>827,500</td>
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<tr>
<td>Fuller Building Central Services</td>
<td>Rest rooms, Security; HVAC; Roof</td>
<td>1,086,875</td>
<td>988,125</td>
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<tr>
<td>Hamlin Road Central Services</td>
<td>Roof; Security Upgrades</td>
<td>1,046,250</td>
<td>1,046,250</td>
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<tr>
<td>Hamlin Road Operations Center</td>
<td>Security Upgrades</td>
<td>125,000</td>
<td>125,000</td>
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<tr>
<td>Pearson Central Services</td>
<td>Allowance for Upkeep, Security and roofing.</td>
<td>2,725,000</td>
<td>375,000</td>
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<tr>
<td>Staff Development Center</td>
<td>New parking paved; roofing and security upgrades</td>
<td>1,208,125</td>
<td>918,750</td>
</tr>
<tr>
<td>HUB Farm</td>
<td>New barn, sitework, fencing and safety upgrades</td>
<td>375,000</td>
<td>375,000</td>
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<tr>
<td>Wright-Patt Center</td>
<td>No additional work/funding required</td>
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### System-wide Lighting Upgrade

- Replace T12's with LED fixtures

### SUBTOTALS

| | 22,730,125 | 4,655,625 |

### GRAND TOTAL

| | 435,224,836 | 186,349,701 |