



Superintendent Proposal

Budget FY 2017-18

\$429,611,264

County Appropriation Breakdown for FY 2017-18

Local County Appropriation-DPS	96,523,242
Local County Appropriation-Charter Schools	22,330,444
Local New Funding (DPS Salary, Benefits, Contracted Services)	1,700,981
Total Local County Appropriation	\$120,554,667

1/4 Cent Sales Tax Revenue	
K-12	9,022,900
Pre-K	508,140
Total 1/4 Cent Sales Tax Revenue	\$9,531,040

Capital Outlay	\$1,370,000
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Whitted School Request	\$1,500,000
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Total County Funding Request (FY 2017-18)	\$132,955,707
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Projected Committed Fund Balance for the Proposed Budget (6/30/17)	\$784,935
County Debt Payment from Lottery Funds	\$1,000,000

Board of Education Request	
Approved	Change
437,066,264	\$7,455,000

96,523,242	\$0
23,672,344	1,341,900
7,814,081	6,113,100
\$128,009,667	\$7,455,000

\$9,022,900	\$0
508,140	0
\$9,531,040	0

\$1,370,000	\$0
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\$1,500,000	\$0
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\$140,410,707	\$7,455,000
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\$784,935	\$0
\$1,000,000	\$0

On May 11, 2017, at its Operational Services work session, the Durham Public Schools Board of Education approved a budget request of \$140,410,707 for FY 2017-18.

The motion approved an amended version of the Superintendent's proposed budget which originally included an additional funding request of \$3,480,000. The passed amendment made an additional appropriation request of \$7,455,000 for the items listed below. The total increase requested in the Board-approved budget is \$10,935,000.

Superintendent's Proposal

Net enrollment growth of 200 new students in Durham (includes charters)	\$ 630,000
Projected increase in salaries, benefits, supplements (includes charters)	2,300,000
Projected increase in fixed costs	550,000
Subtotal (Superintendent's proposal)	<u>\$ 3,480,000</u>

Board amendments

School Positions

Restore teacher positions (24 positions; distributed according to equity formula)	\$ 1,500,000
Restore assistant principals (8 positions; distributed according to equity formula)	600,000
Restore clerical months (247 months; distributed according to equity formula)	1,055,000
Subtotal (restoration of school level positions)	<u>\$3,155,000</u>

Teacher Retention

Extra-curricular pay	\$ 1,600,000
Parental leave	700,000
Teacher extra-duty	300,000
Subtotal (teacher retention)	<u>\$ 2,600,000</u>

Other Expansion Requests

Bus driver incentives	\$ 200,000
Increase substitute pay	1,000,000
Teacher recruitment	500,000
Subtotal (other deferred requests)	<u>\$ 1,700,000</u>

Total Additional Request

\$ 7,455,000

Durham Public Schools County Appropriation Increase Request for K-12

\$ 10,935,000

The Capital Outlay and Whitted School's separate approved funding request can be found on the Approved summary overview sheet.