

DURHAM PUBLIC SCHOOLS BUDGET & DATA VISUALIZATIONS

Abstract

Interactive data visualizations empowering stakeholders with additional transparency and ease of access to the district's finances, demographics, and academic achievement information, all placed in a statewide context.

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I. Budget and Finance

Budget at a Glance

Description:

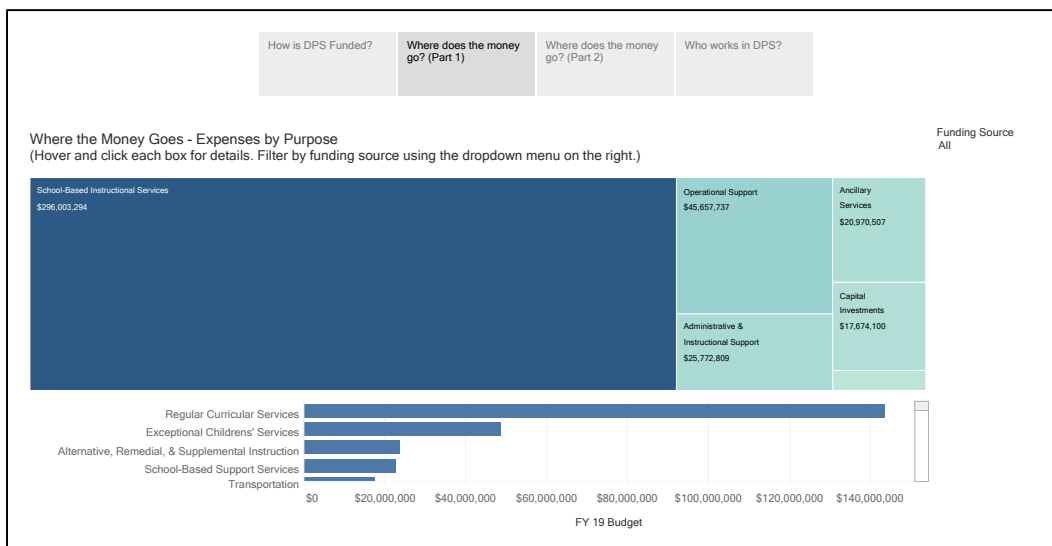
Interactive summary of DPS revenues, expenditures, and personnel.

Value & Takeaways for the District:

Summarizes complex financial information, providing enhanced transparency and accessibility for all stakeholders.

- **Revenue:** Funding for Durham Public Schools is provided by state, local, and federal governments. The two main revenue sources are the state public school fund and the local county appropriation. State and local funding make up 51.1 percent and 30.4 percent of total revenue respectively. Federal funds provide 7.8 percent of total revenue, followed by 4.3 percent in capital funds, 4.2 percent in child nutrition funds, and 2.1 percent in grant funds.
- **Personnel:** Durham Public Schools is the third largest employer in the county with 4,960 full-time equivalent employees; 90 percent of whom are school-based. Employee salary and benefits make up 81 percent of total DPS expenditures.
- **Spending by Purpose:** School-based instructional services make up 72.2 percent of the total budget. Operational supports, including student transportation, school-building maintenance, public utilities and energy, and custodial services make up 11.1 percent of the total budget. Centralized administrative and instructional supports such as finance, human resources, policy and leadership services, technology support, and curricular support make up 6.3 percent of the total budget. Ancillary services (child nutrition and before/after school care programs) make up 5.1 percent of the budget, followed by 4.3 percent for capital investments and 1 percent for transfers to other government agencies.
- **Charter Funding:** The interactive DPS budget-at-a-glance tool excludes \$22.8 M in local revenues passed through to charter schools serving approximately 6,800 Durham County students.

Link: [Overall Budget Summary](#)



Source: Durham Public Schools

Capital Budget Summary

Description:

Complete breakout of budgeted capital expenditures for 2018-19 by site and revenue source.

Value & Takeaways for the District:

Provides enhanced accessibility and transparency for the use of local bond proceeds and other capital appropriations.

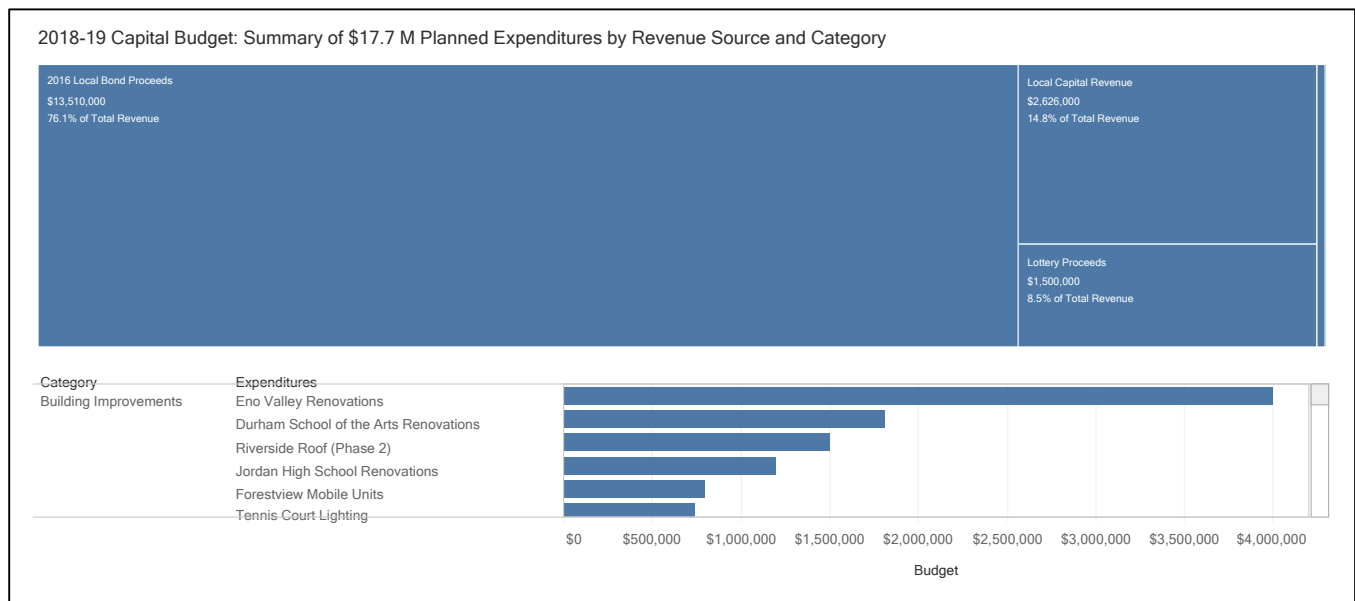
The 2018-19 budget includes \$17.7 M in planned capital improvements. Capital infrastructure across the district includes 53 schools and 5 office buildings, totaling approximately 6 million square feet of building space, along with fleet vehicles, furniture, and other capitalized equipment.

Capital improvements are overwhelming funded with local dollars: 76.1 percent of the capital improvement budget is funded by 2016 local bond proceeds and 15.4 percent is funded with other local appropriations and revenue sources. State lottery proceeds make up 8.5 percent of the total capital budget.

Primary capital improvement projects for the 2018-19 academic year include:

- Renovations at Eno Valley, DSA, Jordan, Merrick-Moore, Pearson town, Riverside, and Hillside
- Roof replacements at Riverside, Lowes Grove, Club Boulevard, C.C. Spaulding, Holt, Bethesda, and the Staff Development Center
- Chiller and boiler replacements in several locations
- Installation of security vestibules
- Tennis court lighting

Link: [Capital Budget Breakout](#)



Source: Durham Public Schools

State, Local, and Federal Per Pupil Spending

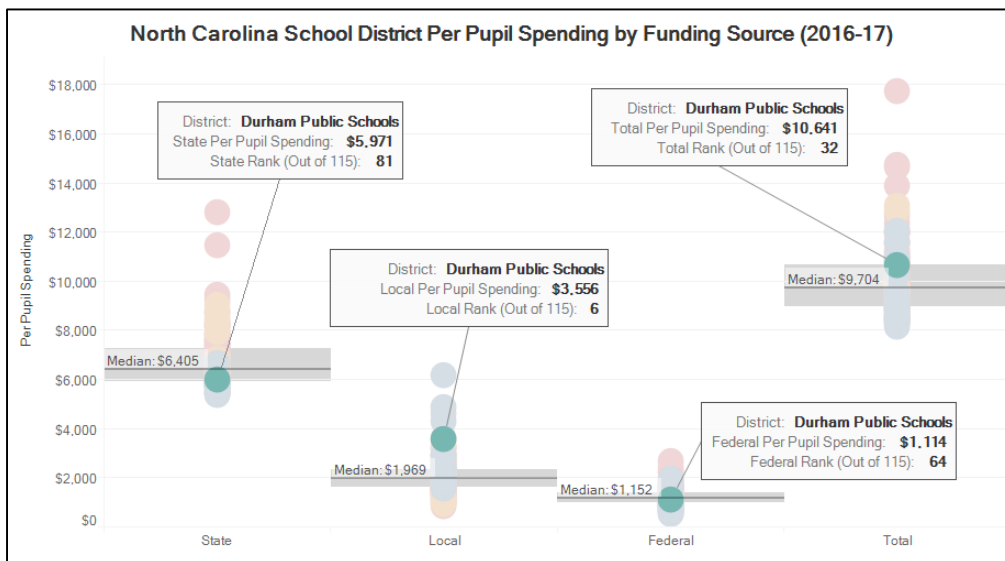
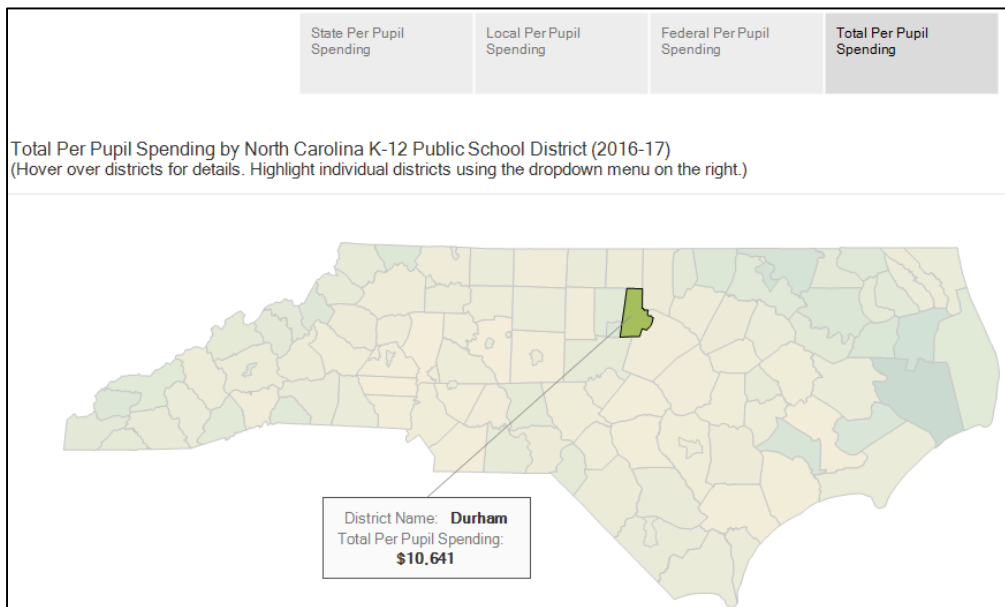
Description:

Certified per pupil spending for all 115 North Carolina school districts.

Value & Takeaways for the District:

Allows users to explore per pupil spending by source in a statewide context. In the 2016-17 academic year, DPS ranked 81st in state funding on a per-student basis, sixth in local funding, 64th in federal funding, and 32nd in total funding.

Links: [Spending Maps](#); [Spending by Geography](#)



Source: [North Carolina Department of Public Instruction – Financial & Business Services – Statistical Profile](#)
Base geographic mapping files provided by the Friday Institute for Educational Innovation.

Per Pupil Spending Trends

Description:

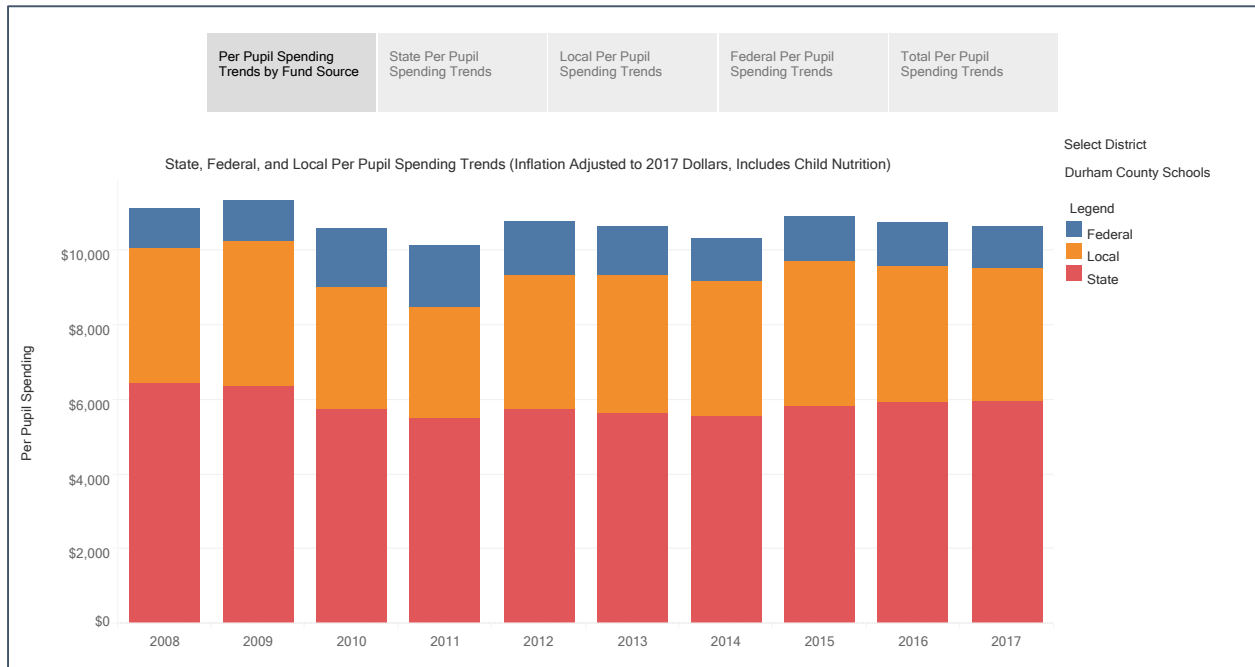
Ten-year trends in per pupil spending for all 115 North Carolina school districts.

Value & Takeaways for the District:

Allows users to explore trends in per pupil spending by source for all 115 North Carolina school districts. Looking at statewide totals, state and local spending remain roughly 8 percent below pre-recession levels. Federal spending spiked during the recession due to the American Recovery and Reinvestment Act, then returned to inflation-adjusted pre-recession levels.

Total inflation-adjusted DPS per pupil spending remains 6 percent below the pre-recession peak, primarily due to reduced state funding. Current federal spending is roughly on par with inflation-adjusted pre-recession levels. In the past decade, local appropriations only dropped significantly in fiscal years 2009-10 and 2010-11. Annual increases in county appropriations have kept pace with inflation. A steep decline in the use of local fund balance for ongoing expenses led to slight decreases in local per pupil spending in 2016 and 2017 as fund balance usage offset increases in Durham County appropriations.

Links: [Per Pupil Spending Trends by Funding Source](#)



Source: [North Carolina Department of Public Instruction – Financial & Business Services – Statistical Profile](#)

Note: Inflation adjustments calculated using the Consumer Price Index for All Urban Consumers (CPI-U), the standard index used by the North Carolina General Assembly Fiscal Research Division and other state governmental agencies.

Educator Salary Supplements

Description:

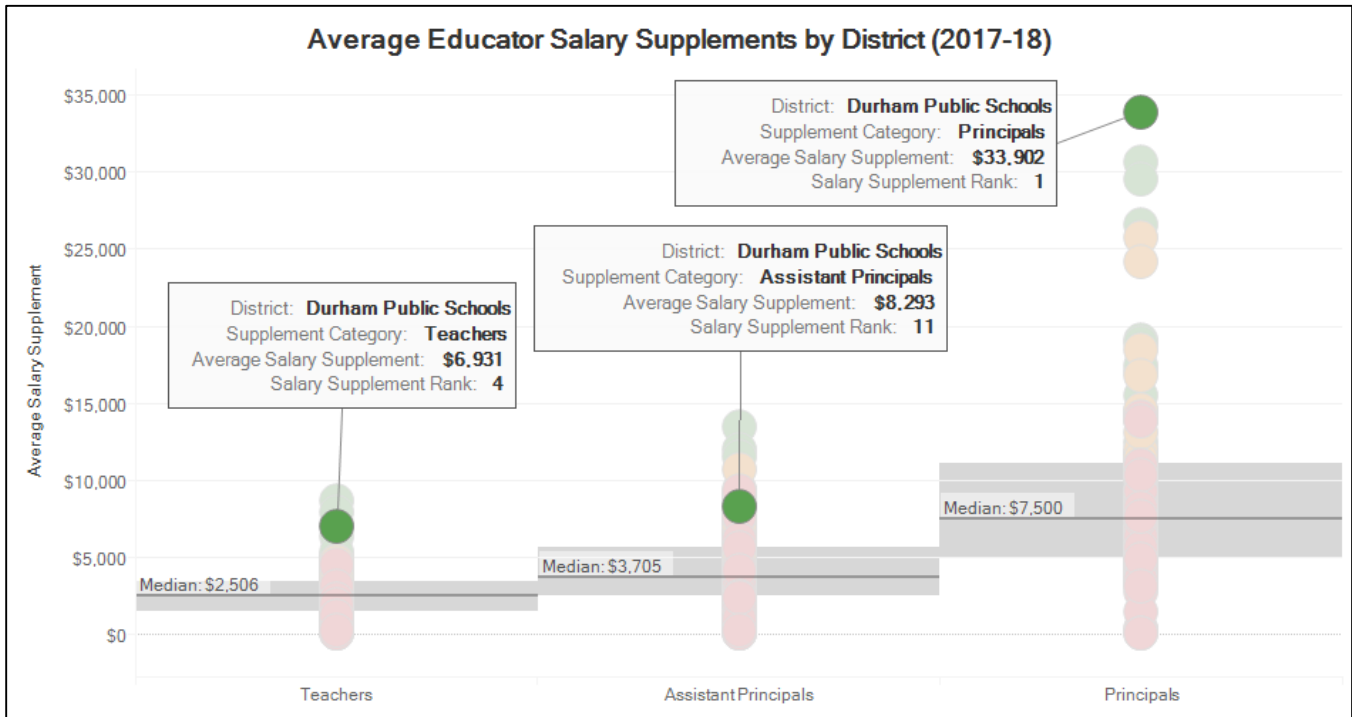
Average teacher, principal, and assistant principal salary supplements for all 115 North Carolina public school districts.

Value & Takeaways for the District:

Places DPS salary supplements in a statewide context.

Local salary supplements for teachers, principals, assistant principals, and other licensed educators are the largest single use of local education funding in Durham, with \$20.9 M budgeted for the 2018-19 academic year. DPS salary supplements for principals are the highest among 115 districts in the state by a significant margin. Supplements for teachers are the fourth highest and supplements for assistant principals are the 11th highest statewide. Orange County Schools, Chapel Hill-Carrboro City Schools, and Wake County Public Schools also offer some of the highest teacher and school administrator salary supplements statewide.

Link: [Average Supplements by District](#)



Source: [North Carolina Department of Public Instruction – Financial & Business Services – Statistical Profile](#)

II. Student Demographics

Student Race/Ethnicity and Socioeconomic Status

Description:

Breakdown of free and reduced meal eligibility and student racial and ethnic composition for all 115 North Carolina districts.

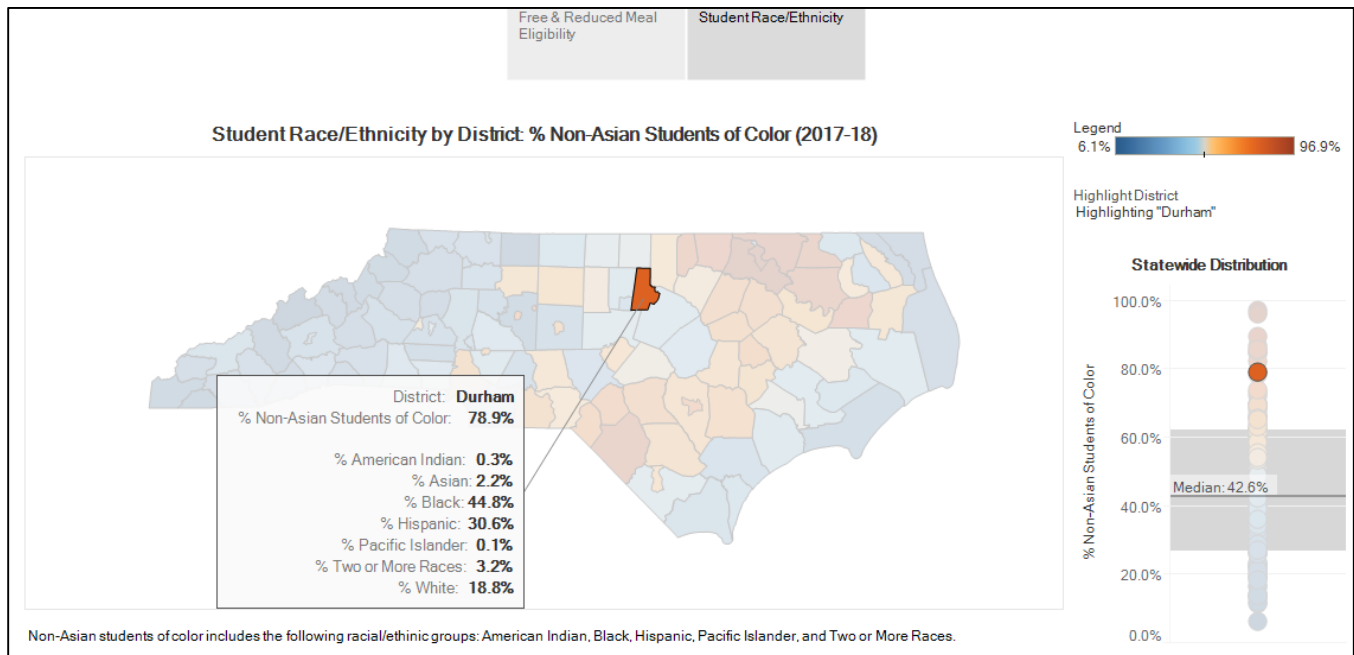
Value & Takeaways for the District:

Quickly summarizes statewide student demographic data. Typically, non-white and economically disadvantaged students are referred to as “minorities” or “sub-groups”. In Durham, non-white students are the overwhelming majority, as are economically disadvantaged students.

The DPS student population is 45 percent black, 31 percent Hispanic, 19 percent white, 3 percent two or more races, 2 percent Asian, and less than 1 percent American Indian and Pacific Islander. Statewide, only a handful of districts serve a higher proportion of students of color.

While Durham is one of the 20 North Carolina counties designated by the Department of Commerce as Tier 3 or “least distressed”, Durham’s public school system has the highest proportion of students qualifying for free or reduced price meals among the 20 Tier 3 counties. Accordingly, while Durham is in many senses a wealthy county, the socioeconomic make up of Durham Public Schools more closely resemble those of economically distressed North Carolina counties.

Link: [Student Demographics Maps](#)



Sources: North Carolina Department of Public Instruction – Financial & Business Services: [Statistical Profile](#) & [Free and Reduced Meal Application Data](#)

Base geographic mapping files provided by the Friday Institute for Educational Innovation.

III. Academic Indicators, Attendance, and Suspension Data

Overall End-of-Course and End-of-Grade Proficiency

Description:

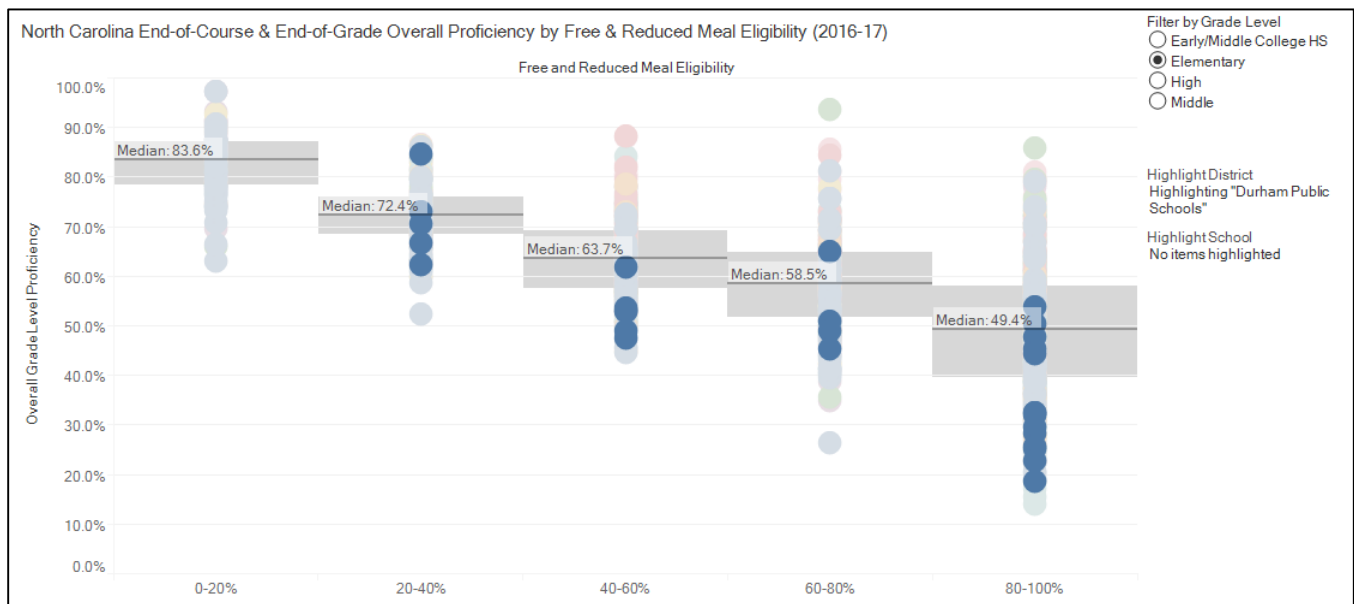
Overall End-of-Grade and End-of-Course state exam proficiency rates for all traditional public schools, broken out by free and reduced meal eligibility and grade level.

Value & Takeaways for the District:

While standardized End-of-Grade and End-of-Course state exams are an imperfect measure of student learning, they do send an important signal regarding students’ basic literacy, numeracy, and grasp of grade level subject matter.

This visualization underscores the negative correlation between free and reduced meal eligibility and student proficiency statewide. It also draws attention to unacceptably low levels of student performance in DPS compared to schools across the state with similar free and reduced meal eligibility rates.

Link: [Statewide Proficiency Distributions](#)



Source: [North Carolina Department of Public Instruction – Accountability Services Division – Accountability & Testing Results](#)

Disaggregated End-of-Course and End-of-Grade Proficiency

Description:

Disaggregated End-of-Grade and End-of-Course state exam proficiency rates for all North Carolina traditional public school districts.

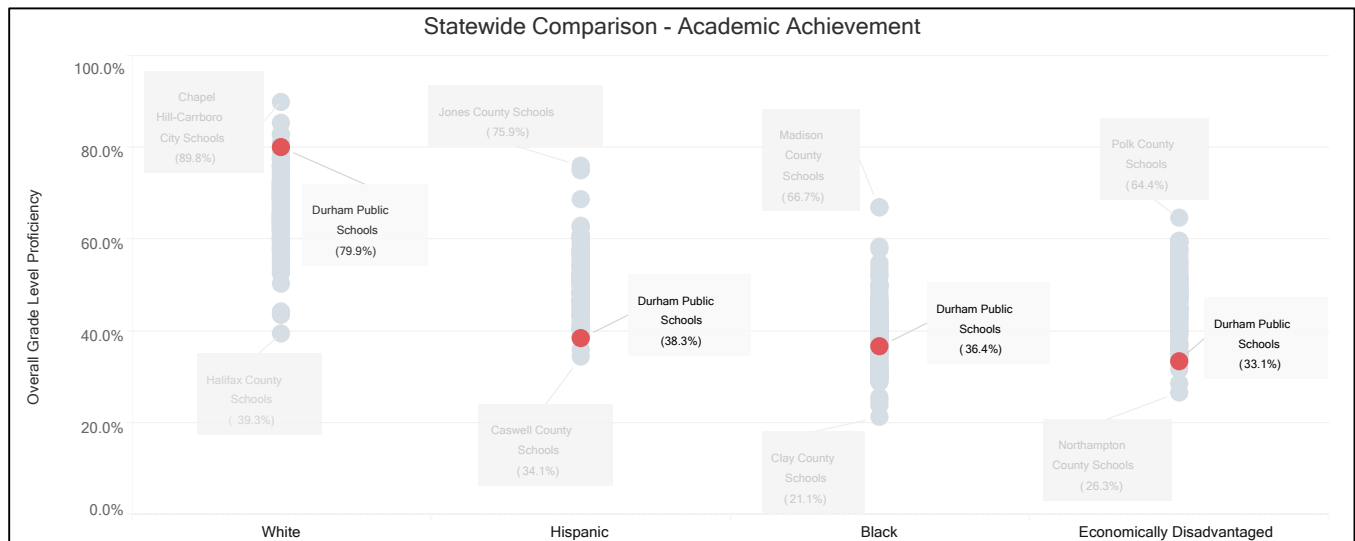
Value & Takeaways for the District:

Underscores significant racial and socioeconomic achievement gaps statewide.

While 80 percent of white students in DPS meet or exceed grade level proficiency standards on state exams, only 36 percent of black students and 38 percent of Hispanic students meet or exceed the same proficiency standards. The 80 percent grade level proficiency for white students in DPS ranks sixth out of 115 districts in the state, but DPS ranks 73rd in grade level proficiency for black students and 111th for Hispanic students.

More than 20,000 students in DPS are economically disadvantaged. Just 33 percent of these students meet or exceed grade level proficiency standards. This level of proficiency ranks 111th in the state. Going forward, the primary focus of the district must be to dramatically accelerate student learning and academic proficiency, especially among black, Hispanic, and economically disadvantaged students.

Link: [Disaggregated Student Proficiency by District](#)



Source: [North Carolina Department of Public Instruction – Accountability Services Division – Accountability & Testing Results](#)

Student Attendance Benchmarking

Description:

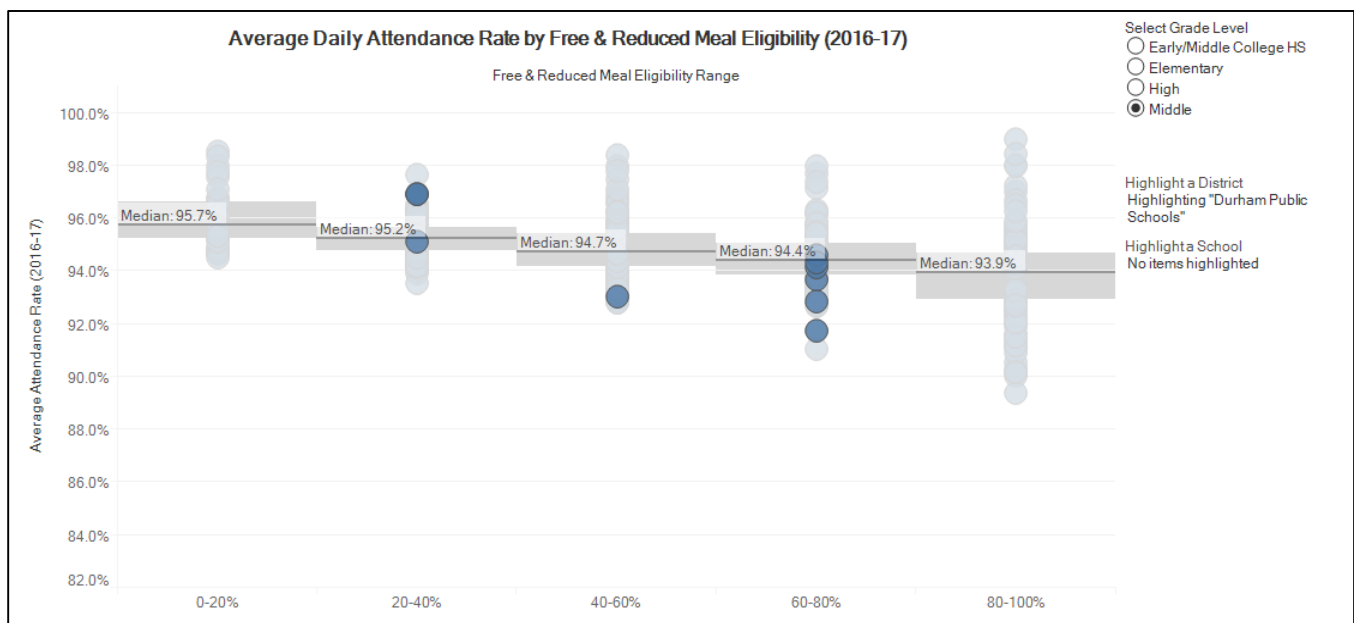
Average daily attendance by school broken out by student free and reduced meal eligibility for all North Carolina traditional public schools.

Value & Takeaways for the District:

Allows schools to benchmark attendance rates against all schools statewide with similar student free and reduced meal eligibility rates.

Draws attention to DPS schools struggling with unusually low attendance rates. This data will be augmented with school-level chronic absenteeism rates in the near future.

Link: [Average Attendance by Free & Reduced Meal Eligibility](#)



Source: [North Carolina Department of Public Instruction – Financial & Business Services – Average Daily Attendance & Average Daily Membership Ratios](#)

Suspension Benchmarking

Description:

Short-term suspensions per 100 students for all North Carolina traditional public schools broken out by free and reduced meal eligibility rates.

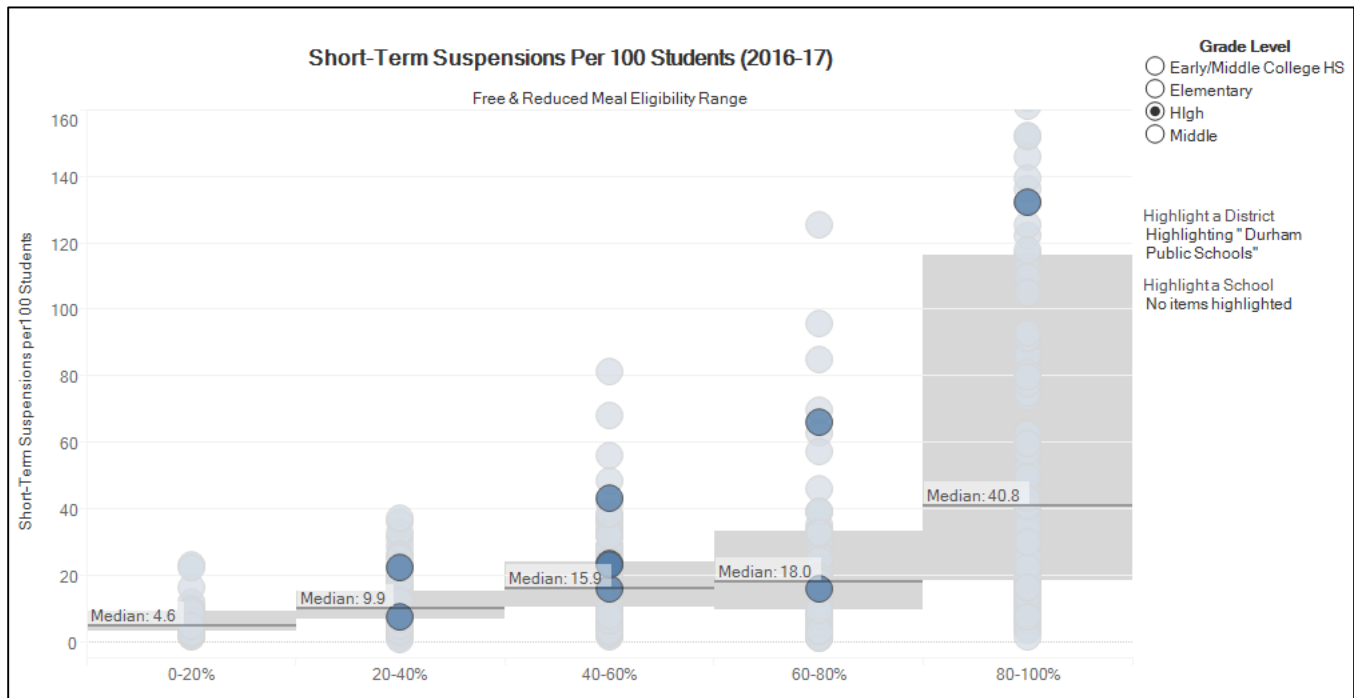
Value & Takeaways for the District:

Underscores the positive correlation between free and reduced meal eligibility and short-term suspension rates.

Allows schools to benchmark short-term suspension rates against all schools statewide with similar free and reduced meal eligibility rates.

Draws attention to DPS schools struggling with unusually high short-term suspension rates.

Link: [Short-Term Suspensions Per 100 Students](#)



Source: [North Carolina Department of Public Instruction – Research & Evaluation Division – Short-Term Suspensions by School](#)

IV. Additional Challenges

Teacher Turnover

Description:

Teacher turnover rates for all 115 North Carolina traditional public school districts.

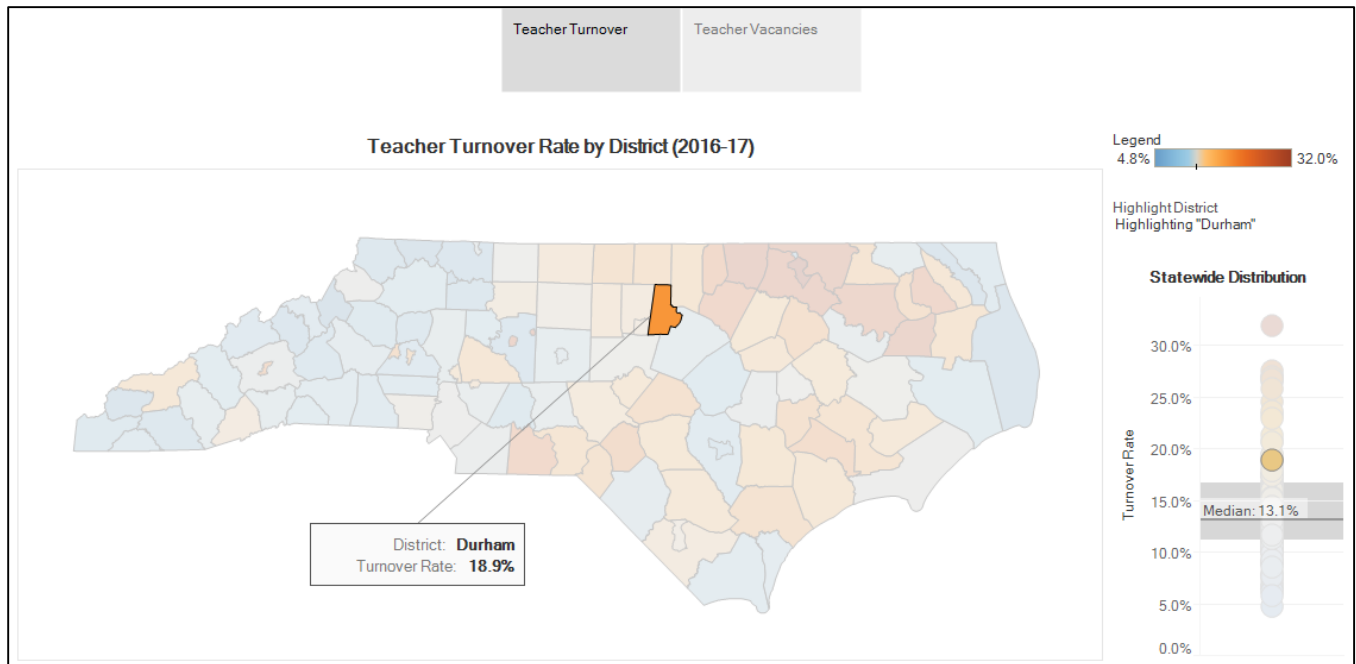
Value & Takeaways for the District:

Quickly summarizes teacher turnover rates statewide.

Durham’s 18.9 percent teacher turnover rate is the 18th highest out of 115 districts, and is the highest among the 35 districts with at least 10,000 students.

Teacher turnover is disruptive to school culture, student achievement, and is very costly for school districts. It is in the best interest of districts to recruit and develop highly effective educators and find ways to encourage them to remain in the district.

Link: [Teacher Turnover by District](#)



Source: [North Carolina Department of Public Instruction – Department of District Human Resources – State of the Teaching Profession Annual Report](#)

Base geographic mapping files provided by the Friday Institute for Educational Innovation.

Charter School Growth in Durham County

Description:

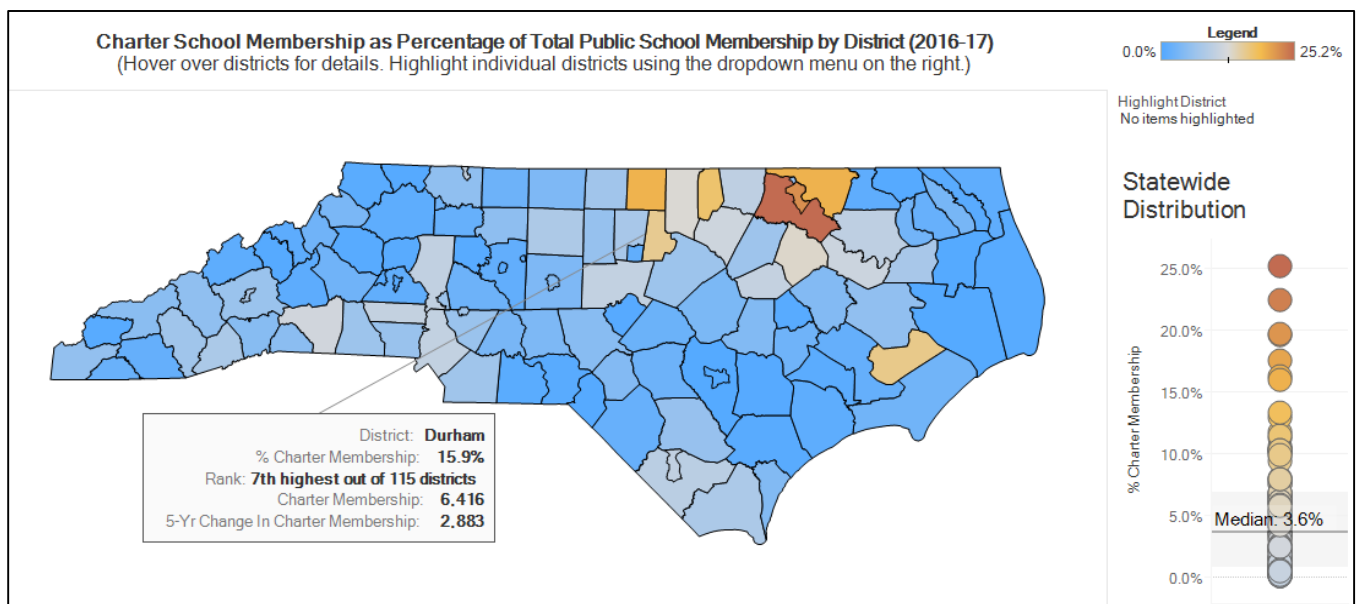
Charter school membership as a percentage of total public school membership for all 115 traditional North Carolina public school districts.

Value & Takeaways for the District:

Quickly summarizes charter school membership trends statewide, showing Durham as one of a handful of “hot spots” with comparatively high charter penetration.

Although Durham is one of the fastest growing counties in the state, enrollment in DPS has declined in each of the past three years, primarily due to rapid growth in charter school enrollment.

Link: [Charter School Membership by District](#)



Source: [North Carolina Department of Public Instruction – Financial & Business Services - Charter School Membership by Region](#)

Base geographic mapping files provided by the Friday Institute for Educational Innovation.