



A G E N D A

**Durham Public Schools Board of Education
Special Meeting
May 12, 2014
Fuller Administration Building
511 Cleveland Street, Durham, NC**

- 1. Call to Order 3:00 p.m.**
- 2. Moment of Silence**
- 3. Agenda Review and Approval**
- 4. Adoption of Proposed Budget 2014-2015**
- 5. Approval of One Time Funding Request 2013-2014**
- 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 2014-15
Option 1

Proposed Budget FY 2014-15	\$407,932,921
-----------------------------------	----------------------

County Appropriation Breakdown for FY 2014-15

Local County Appropriation-DPS	\$95,513,391
Local County Appropriation-Charter Schools (pass-through)	15,660,210
Total Local County Appropriation	\$111,173,601

1/4 Cent Sales Tax Revenue	
K-12	\$7,254,990
Pre-K	434,555
Total 1/4 Cent Sales Tax Revenue	\$7,689,545

Capital Outlay	\$1,370,000
----------------	-------------

Total County Funding Request (FY 2014-15)	\$120,233,146
--	----------------------

Fund Balance

Projected Unassigned Fund Balance (6/30/14)	\$9,478,162
Projected Committed Fund Balance (6/30/14)	\$10,269,592

Option 1 – County appropriation at the 2013-14 funding level and full funding of 1/4 cents sales tax. Reflected in the county appropriation breakdown is the split of projections of DPS funding and charter school pass-through funding. Priorities-Fund additional dollars equivalent of an interpreter’s salary out of existing budget and provide family support services across the district.



PROPOSED BUDGET FY 2014-15
Option 2

Proposed Budget FY 2014-15	\$407,932,921
-----------------------------------	----------------------

County Appropriation Breakdown for FY 2014-15

Local County Appropriation-DPS	\$96,229,386
Local County Appropriation-Charter Schools (pass-through)	15,660,210
Total Local County Appropriation	\$111,889,596

1/4 Cent Sales Tax Revenue	
K-12	\$7,254,990
Pre-K	434,555
Total 1/4 Cent Sales Tax Revenue	\$7,689,545

Capital Outlay	\$1,370,000
----------------	-------------

Total County Funding Request (FY 2014-15)	\$120,949,141
--	----------------------

Fund Balance

Projected Unassigned Fund Balance (6/30/14)	\$10,194,157
Projected Committed Fund Balance (6/30/14)	\$9,553,597

Option 2 – County appropriation at the 2013-14 funding level plus amount projected for charter school payments (increases \$715,995) and full funding of ¼ cents sale tax. Reflected in the county appropriation breakdown is the split of projections of DPS funding and charter school pass-through funding. Priorities-Fund additional dollars equivalent of an interpreter’s salary out of existing budget and provide family support services across the district.

One Time Money Proposal

- One Time School Based Instructional Personnel Bonus - \$500 \$1.7M
- One Time Bonus All Other Personnel - \$250 \$500K
- Read to Achieve \$530K
- Support Funds for the Arts \$250K
 - Secondary Band and Strings Equipment
 - Elementary Music Equipment
- Facility Maintenance for Schools \$725K
- Contractual Agreements for Schools \$800K
 - Citizen Schools (Lowe's Grove and Neal)
 - Playworks (16 Sites)

One Time Money Proposal

- School Technology/ 1 to 1 Initiatives \$200K
 - 215 MacBook Pro Computer -SCS
 - Carrington & Brogden Middle Laptop Carts
- Summer Staff Development \$425K
 - Summer employment
 - Counselors, Elementary, Middle School and HS Symposiums for Teachers, Area Facilitator Training, Power Teacher Gradebook Training
 - Materials
 - mClass Reading 3D, Teaching Student Centered Math PreK-5, ASCA manuals, (EC) Reading and Math Foundations, CPI DVD Educator Library and Vgo(2)

Request Total

\$5.13 Million

One time funding is from 2013-14 Budget (Lapsed Salaries or Fund Balance)