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# Durham Public School Proposed Budget for Fiscal Year 2024-25

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Durham County BoC Budget Work Session – June 3, 2024



# Desired Outcomes

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- DPS will provide an overview of
  - District Highlights
  - Current and future fiscal measures to reduce local expenditures
  - 2024-25 Board Proposed Budget request
  - Deferred Needs
- DPS will engage with the Commissioners to clarify requests and to respond to any questions



# District Highlights

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- In 2022-23 88.2 percent of DPS schools met or exceeded growth goals
- Twenty schools are ranked in the top 20 percent of the North Carolina schools for academic growth
- The New York Times featured Durham Public Schools in a recent article touting the district's pandemic recovery
- DPS named AIG Promising District by NCDPI
- Ten schools were recognized by Magnet Schools of America as Schools of Excellence or Schools of Distinction
- Duke Health, Durham Technical Community College, and DPS received a \$30 million grant to open a new early college focused on health careers
- Pearisontown Elementary School Principal Asia Cunningham was the recipient of the coveted Milken Educator Award



# DPS Fiscal Measures

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- Eliminated flexibility of school-based staff that is beyond formulas for 2024-25
  - Classroom teachers
  - Assistant Principals
- Eliminated flexibility of conversions from allotment categories for 2024-25
- Tightening hiring/payroll for teachers with emergency licenses, permit to teach, EPP programs
- Eliminated out-of-state travel, reduced in-state travel to mission critical (current and into 2024-25)
- Frozen local expenditures for remainder of 2023-24
- Implemented a review process for all non-school based hiring
- Implementing a \$6 million reduction to local non-personnel budgets for 2024-25

# FY 2024-25 Local Funding Request

## Local Budget Requirements for DPS and Charter Schools - FY 2024-25

	Line Item Description	Cost
<b>DPS Anticipated State Salary/Benefit Increases</b>	Certified Salary Increase (5% estimate for FY 2024-25)	\$2,235,000
	Classified Salary Increase (3% estimate for FY 2024-25)	\$1,998,000
	Retirement (25.02% to 25.5%)	\$1,395,000
	FICA	\$323,825
	Health Insurance (\$7,557 to \$8,095)	\$626,770
	<b>Subtotal</b>	<b>\$6,578,595</b>
<b>Teacher Salary Supplement Increase</b>	Increase starting supplement from \$6,450 to \$7,250 w/ commensurate increases for all years of experience	\$3,155,815
	Additional supplement for difficult to staff positions.	\$1,390,000
	<b>Subtotal</b>	<b>\$4,545,815</b>
<b>Master's Pay</b>	Additional funds to pay 200 teachers for relevant master's degrees. **Includes 7.65% FICA and 25.5 % Retirement.	\$1,259,806
	<b>Subtotal</b>	<b>\$1,259,806</b>
<b>Compensation Study Implementation</b>	Classified - Market Rate - Salary Increase	\$6,670,000
	Classified - Retirement Increase	\$1,700,850
	Classified - FICA	\$510,255
	<b>Subtotal</b>	<b>\$8,881,105</b>
<b>Total Modified DPS Annual Operating Requirements</b>		<b>\$21,265,321</b>
<b>Charter School Requirements</b>	Additional charter funds associated with requested DPS operating budget increase (based on 20% of total Durham County K-12 enrollment)	\$4,253,064
	<b>Charter School New Money Requirements</b>	<b>\$4,253,064</b>
<b>Additional Pre-K Classrooms</b>	Add Pre K seats to the newly opened Murray Massenburg Elementary School	\$716,624
	<b>Subtotal</b>	<b>\$716,624</b>
<b>Capital Funding, Building Upkeep</b>	Building repairs and renovations.	\$1,500,000
	<b>Subtotal</b>	<b>\$1,500,000</b>
<b>Grand Total</b>		<b>\$27,735,009</b>



# FY 2024-25 Local Funding Request



Summary of Requested Durham County Appropriations				
Appropriation Type	Description	FY 2023-24 DPS Approved Budget	FY 2024-25 DPS Proposed Budget	DPS Proposed Increase
Operating Funds	DPS Operations	\$145,561,302	\$166,826,623	\$21,265,321
	Charter Schools	\$36,390,325	\$40,643,389	\$4,253,064
	<b>Total: DPS &amp; Charters</b>	<b>\$181,951,627</b>	<b>\$207,470,012</b>	<b>\$25,518,385</b>
Pre-K Grant Funds <small>*Funding Support Housed Outside the DPS Budget</small>	The Whitted School	\$1,500,000	\$1,500,000	\$0
	District-Wide Pre-K Programs	\$508,140	\$508,140	\$0
	Murray Massenburg	\$0	\$716,624	\$716,624
	<b>Total Pre-K Grant Funds</b>	<b>\$2,008,140</b>	<b>\$2,724,764</b>	<b>\$716,624</b>
Capital Funds	Building Improvements	\$6,000,000	\$7,500,000	\$1,500,000
<b>Total</b>		<b>\$189,959,767</b>	<b>\$217,694,776</b>	<b>\$27,735,009</b>



# DPS Deferred Needs

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- Technology Refresh (\$8 million)
- Curriculum Resources, Subscriptions (\$2 million)
- Additional Staff in critical needs areas (\$4 million)
  - SEL needs for counselors, social workers, Restorative Practices Coord (ES), etc.
  - Support staff in Finance and HR
- Operational Needs (\$25-30 million)
  - HVAC and Life Cycle repairs/replacements
  - Safety and Security needs related to fire safety
  - Equipment and Repair needs related to CEP implementation

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# Discussion & Questions

