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**Budget Development Update
2016-17
February 25, 2016**

Budget Reductions and/or New Money 2016-17 School Year (\$15,000,000)

• 2015-16 Lapsed Salaries	\$3,000,000
• Budget Freeze (Positions, Travel, etc.)	\$1,500,000
• Central Office Reductions	\$7,750,000
Total	\$12,250,000

Proposed Budget Request

• DPS and Charter School Growth	\$2,000,000
• Fixed Costs (Ins., Health, Utilities, etc.)	\$ 750,000
Total	\$2,750,000
GRAND TOTAL	\$15,000,000

Original Proposed Budget Reductions

- Teacher Assistants (50) \$1,700,000
- Facilitators (30) \$2,300,000

50 Teacher Assistants = 30 Classroom Teachers

Budget Development Timeline 2016-17

Date:

Information:

February 25, 2016

Budget Update
Regular Board Meeting

March 7 2016

Summary of Budget Reductions
Operational Services Board Worksession

March 17, 2016

Budget Advisory Meeting (Revised Date)

March 23, 2016

Budget Update/Board Worksession
Regular Board Meeting

April 14, 2016

FY 2016-17 Proposed Budget (Superintendent's)
Operational Services Board Worksession

April 18, 2016

Public Hearing/Board Budget Worksession (**Tentative**)

April 19, 2016

Budget Advisory Meeting

April 28, 2016

FY 2016-17 Budget (Board of Education Approved)
Regular Board Meeting

April 29, 2016

FY 2016-17 Budget Submitted to Durham County