



Community Conversations Education & Economic Development

February 6, 2018



Durham Public Schools Overview

- 4,716 teachers, staff and administrators
- Priorities:
 - Preparing a new, five-year strategic plan
 - Extensive public outreach with community groups and town halls (Dec.-Feb.)
 - Broad external/internal committee to develop strategic plan proposal for July
 - Immediate actions for “quick wins” in academic achievement this year



DURHAM
PUBLIC SCHOOLS



Community Conversations

Durham Public Schools Overview

- 2,231 graduates (spring 2017)
 - Every DPS high school graduated 80 percent or more of its students on time
 - **BUT** graduation rate has been flat since 2013-14
- Academic performance
 - Increased in 2016-17
 - Overall performance increased from 2013 to 2017
 - **BUT** test proficiency rate is unacceptably low (46.4 percent)



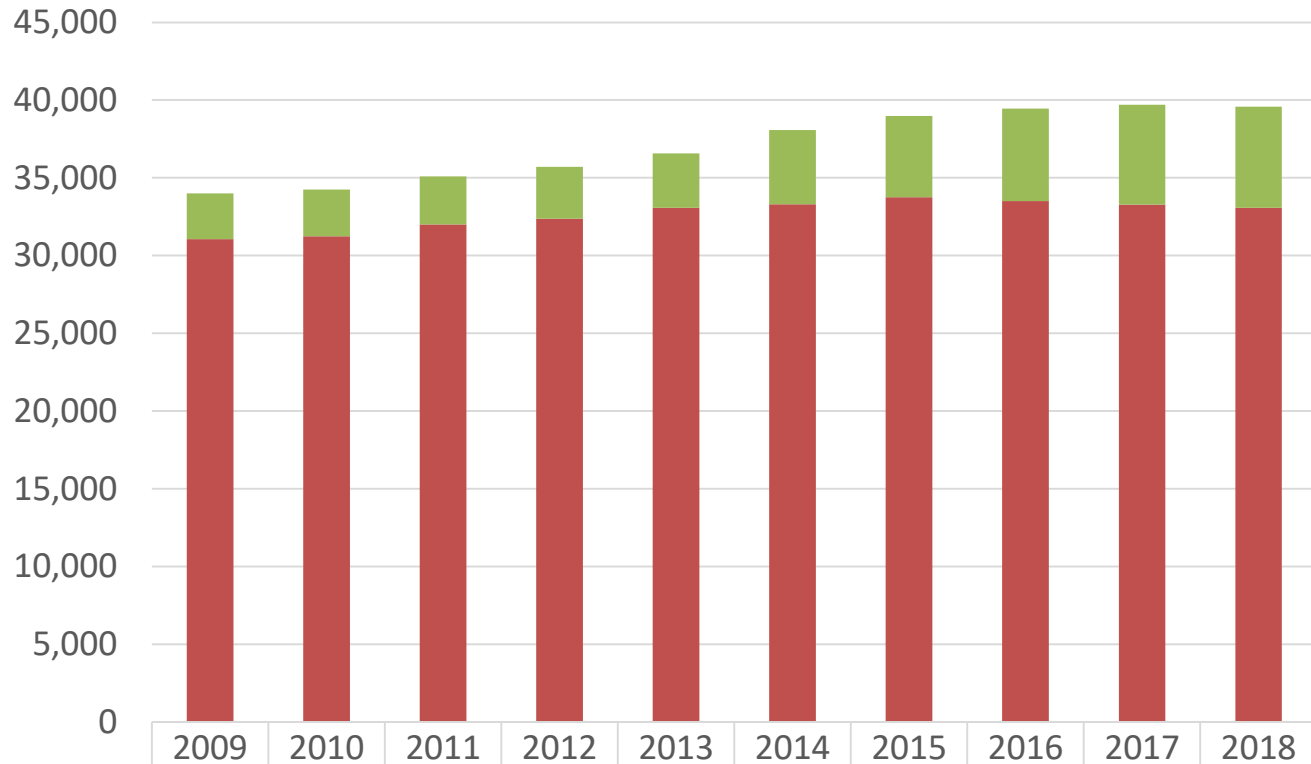
DURHAM
PUBLIC SCHOOLS



Community Conversations

Durham Public Schools & Charter School Growth

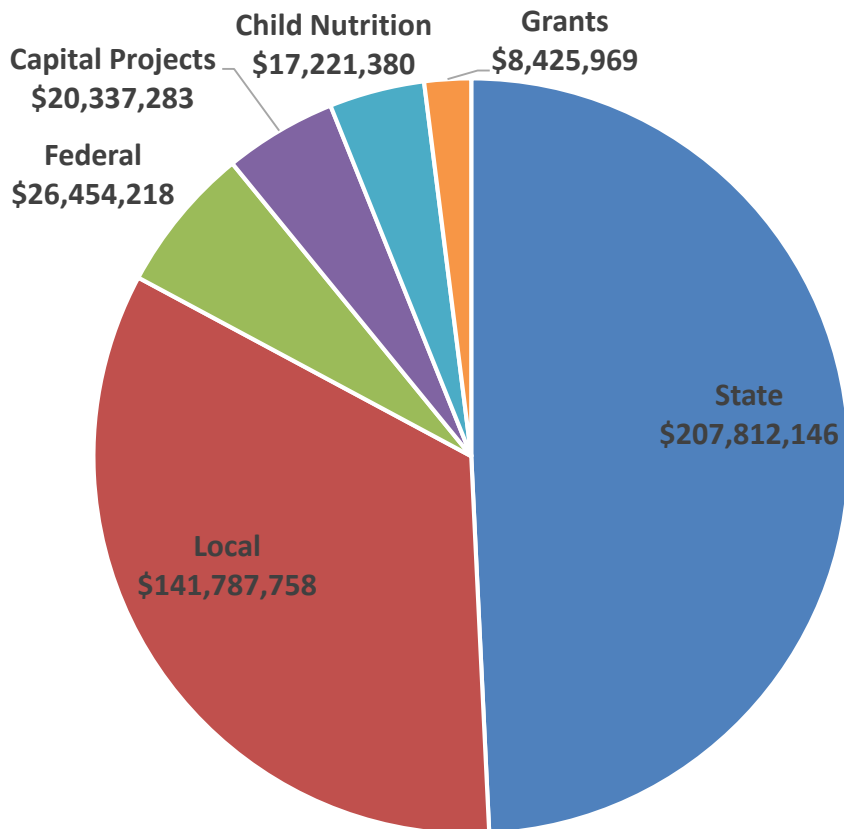
Durham County K-12 Public Schools Membership



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
■ Charter Schools	2,950	3,000	3,091	3,339	3,509	4,784	5,237	5,947	6,416	6,511
■ Durham Public Schools	31,050	31,250	32,000	32,369	33,072	33,296	33,750	33,501	33,275	33,072



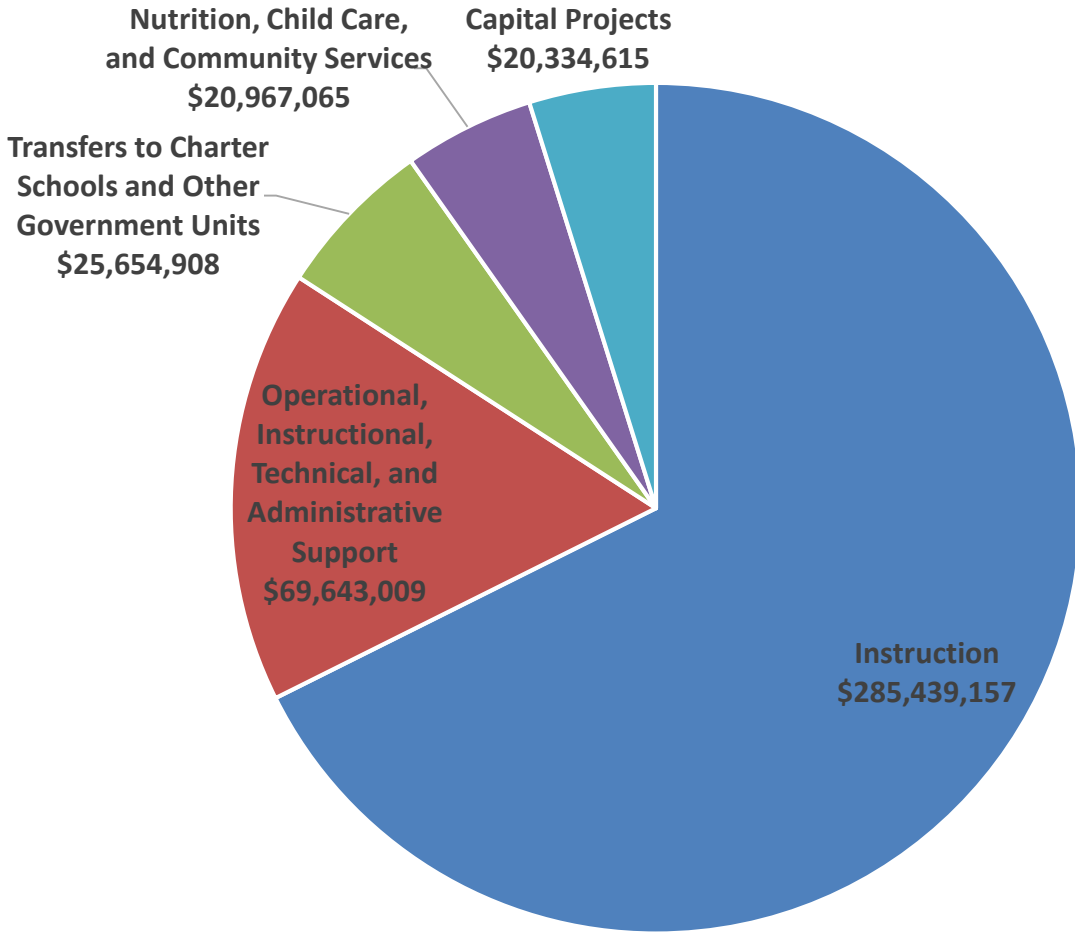
Durham Public Schools Budgeted Revenues



Revenue Source (2017-18)	Amount	Percent
State	\$207,812,146	49.2%
Local – County Appropriations and Other DPS Revenues	\$141,787,758	33.6%
Federal	\$26,454,218	6.3%
Capital Projects	\$20,337,283	4.8%
Child Nutrition	\$17,221,380	4.1%
Grants – Includes \$2.08M of County Pre-K Funding	\$8,425,969	2.0%
Total Revenue	\$422,038,755	100.0%



Durham Public Schools Budgeted Expenditures



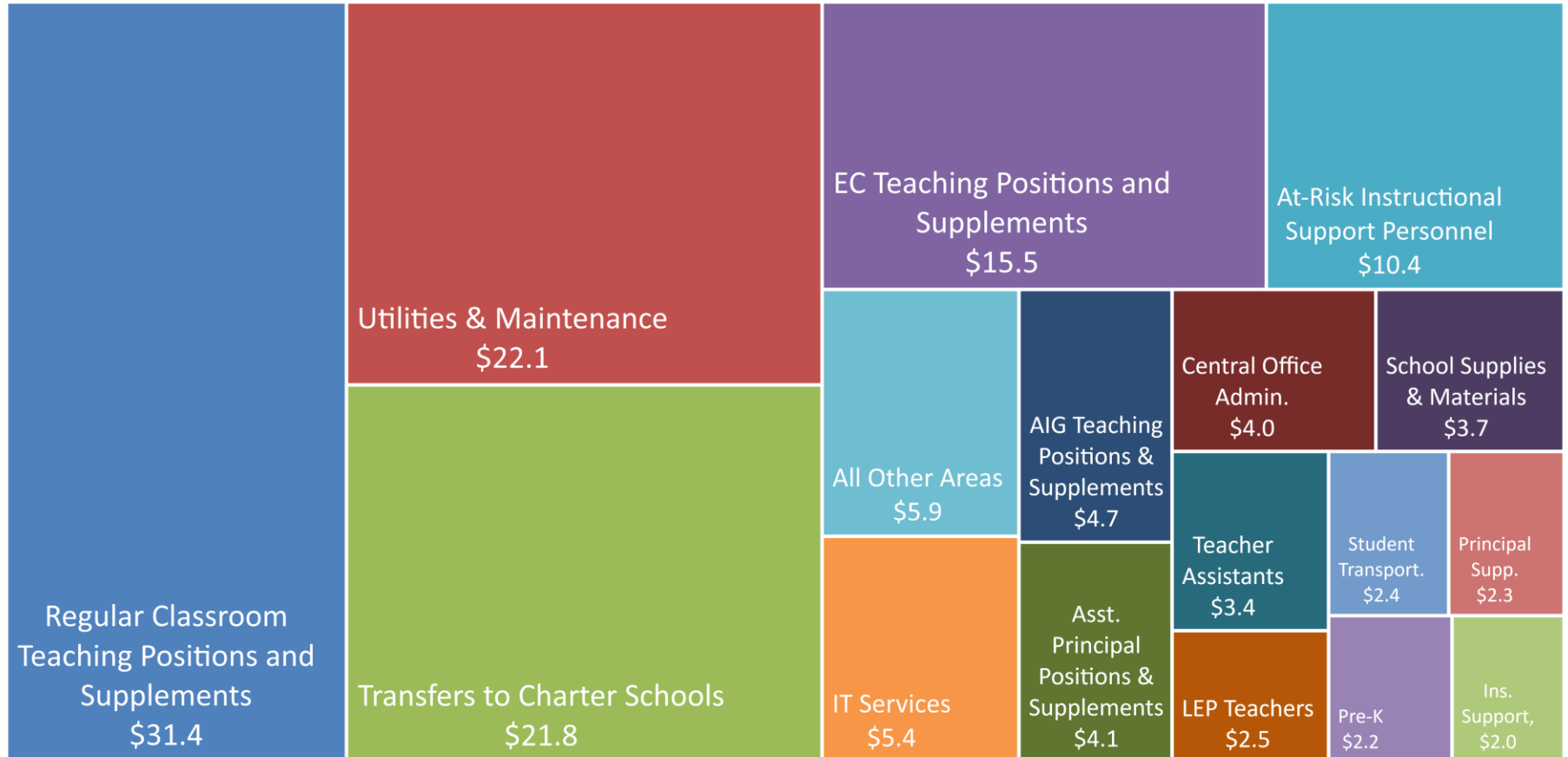
Expenditures	Amount	Percent
Instruction	\$285,439,157	67.6%
Operational, Instructional, Technical, and Administrative Support	\$69,643,009	16.5%
Transfers to Charter Schools and Other Government Units	\$25,654,908	6.1%
Nutrition, Child Care, and Community Services	\$20,967,065	5.0%
Capital Projects	\$20,334,615	4.8%
Total Expenditures	\$422,038,755	100.0%



Durham Public Schools

Breakout of Local Budgeted Expenditures

Breakout of \$143.8M Total Local Expenditures (In Millions, Includes \$2.8M in County Pre-K Funds)



Durham Public Schools Priorities

- Continue partnership with County and City to expand pre-K
- Strengthen support for all student populations, especially English Language Learners, Exceptional Children, and Academically/Intellectually Gifted
- Improve achievement by raising the bar, supporting schools, holding ourselves accountable, and celebrating successes
- Improve equity among students and schools
- Improve student attendance

