



County Commissioner Budget Work Session Durham Public Schools

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Superintendent**

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May 21, 2026



Draft 2026-2027 State Budget Framework for Compensation

- “Average” of 8% raise for Certified
- One-time bonus:
 - <16 years of experience = \$500
 - 16+ years of experience = \$1,000
- 3% raise for Classified
- One-time bonus:
 - Salary < \$65,000 = \$1,750
 - Salary > \$65,000 = \$1,000



Draft state certified salary schedule from state budget framework announcement

Conference Teacher Salary Schedule

Current Years of Experience	FY 2025-26 "A" Schedule	FY 2026-27 - \$48K Starting	% Change (w/o step)	% Change (w/ step)
0	\$ 4,100	\$ 4,800	17.1%	17.7%
1	\$ 4,175	\$ 4,825	15.6%	16.2%
2	\$ 4,250	\$ 4,850	14.1%	14.7%
3	\$ 4,325	\$ 4,875	12.7%	13.3%
4	\$ 4,400	\$ 4,900	11.4%	12.5%
5	\$ 4,475	\$ 4,950	10.6%	11.7%
6	\$ 4,572	\$ 5,000	9.4%	10.5%
7	\$ 4,663	\$ 5,050	8.3%	9.4%
8	\$ 4,753	\$ 5,100	7.3%	8.4%
9	\$ 4,844	\$ 5,150	6.3%	9.7%
10	\$ 4,935	\$ 5,314	7.7%	8.7%
11	\$ 5,025	\$ 5,365	6.8%	7.8%
12	\$ 5,116	\$ 5,416	5.9%	6.9%
13	\$ 5,206	\$ 5,467	5.0%	7.0%
14	\$ 5,297	\$ 5,570	5.2%	7.3%
15	\$ 5,388	\$ 5,682	5.5%	5.5%
16	\$ 5,388	\$ 5,682	5.5%	5.5%
17	\$ 5,388	\$ 5,682	5.5%	5.5%
18	\$ 5,388	\$ 5,682	5.5%	5.5%
15	\$ 5,388	\$ 5,682	5.5%	5.5%
20	\$ 5,388	\$ 5,682	5.5%	5.5%
21	\$ 5,388	\$ 5,682	5.5%	5.5%
22	\$ 5,388	\$ 5,682	5.5%	5.5%
23	\$ 5,388	\$ 5,682	5.5%	5.5%
24	\$ 5,388	\$ 5,682	5.5%	9.5%
25+	\$ 5,595	\$ 5,900	5.5%	5.5%

Impact on Local Budget



Budgetary Element	DPS Budgetary Projection	State Budget Framework
Certified Pay	5% Increase	8% Increase (average)
Classified Pay	5% Increase	3% Increase
Retirement Rate	25.67%	25.67%
Health Insurance	\$9,100	\$8,925

- 80% of locally funded employees are classified
- 20% of locally funded employees are certified (average of step 6)
 - 9.4% raise on new state scale
- Blended average of 4.28% raise from local funds



Unanswered Questions

- Will state fund bonus pay regardless of employee funding sources?
- Will House and Governor desire to fund master's pay prevail?
 - \$1.7 Million savings for the district if that occurs
- Will voters approve income tax cap and property tax cap?

We will continue to update the Board as we learn more and update budget documents for implications.

Unanswered Questions Continued



Will lawmakers reinvest money in public schools?

State lawmakers said they planned to reinvest in public schools any savings in state funds caused from families leaving public schools by using the Opportunity Scholarship program.

Over the past two school years, students who left public schools received \$106 million in voucher funds. If they had stayed, public schools would have gotten \$141.8 million.

It's unclear though if state lawmakers will make good on their promise to make up the \$35.8 million difference.

“The language in the law says it’s their intent to create a Public School Reinvestment Fund and to put the funds that are identified in this report into that fund,” said Amanda Fratrick, DPI Director of School Business Services. “As of now, there has been no money put into that fund.”

Source: News & Observer



DPS Reductions

Item	Amount
Classified Reduction in Force (July 1, 2025)	\$2,058,895
Terminated/Reduced Service Contracts (December 11, 2025)	\$ 663,656
State Funding Reduction (Reduced 2026-2027 Positions Funded)	\$7,272,752
Additional Funds for Charter Schools (Reduced 2026-2027 Positions Funded)	\$6,617,524

Review for savings opportunities is ongoing.

Summary of Continuation



Salaries & Benefits Increase	\$6,156,743
Utilities Increases	\$1,171,670
Insurance Increases	\$737,579
Subtotal	\$8,065,992
Required Charter School Increase	\$2,833,997
Total	\$10,899,989



Current Expense Expansion



Classified Pay

- Request reflects desire to increase DPS minimum wage from \$17.15 per hour to \$19.22 per hour to align with Durham County Government Minimum wage
 - 12.08% increase
- Total Cost to raise the minimum wage to \$19.22 and roll this up through salary schedules is \$13,288,000
- Continuation Budget assumptions already includes \$2,725,126
- Additional \$10,562,874 needed beyond continuation
- Came through Meet & Confer process and public hearings as top priority



Transportation Safety Assistant Supplement-\$100 per month

- Came through the meet and confer process as a priority
- Requested \$200 per month but administration lowered request to \$100 per month to differentiate from bus drivers
- Cost of \$86,658 assumes peak level of safety assistant staffing at 63 employees



Occupational & Physical Therapist salary scale reclassifications

- Significant feedback concerning degree of vacancies and turnover in this space
- Critical to the health and safety of our students
- Developed a scale that models most attractive public school system model in the state (Charlotte-Mecklenburg)
 - Also competitive with the UNC Health System
- **Total Cost \$302,596**
 - \$269,730 needed for Occupational & Physical Therapists
 - \$ 32,866 needed for Occupational Therapy Assistants



Charter Share of Expansion

- Funding needed to sure up for Charter School share of expansion request = \$3,848,010



Capital Outlay



Capital Outlay Requests

- Continue current investment of \$5,000,000 for ongoing facility needs
- Funding of \$2,823,488 to support debt service to finance replacement/refresh of:
 - 17,173 Chromebooks (reduced from request of 25,000 and addresses 6-12)
 - 1,786 BrightLink panels that are 13 years old
- Total Capital Outlay request of \$7,823,488

Local Funding Trend

Fiscal Year	Local Appropriation	Capital Outlay Appropriation
2020-2021	\$151,199,638	\$3,370,000
2021-2022	\$159,698,487	\$6,000,000
2022-2023	\$170,643,487	\$6,000,000
2023-2024	\$181,443,487	\$6,000,000
2024-2025	\$206,093,192	\$8,000,000
2025-2026	\$219,020,772	\$5,000,000

Request to County Manager

Fiscal Year	Current Expense	Capital Outlay
2025-2026 Received	\$219,020,772	\$5,000,000
2026-2027 Request	\$244,720,899	\$7,823,488
Increase Requested	\$25,700,127	\$2,823,488



Questions?