

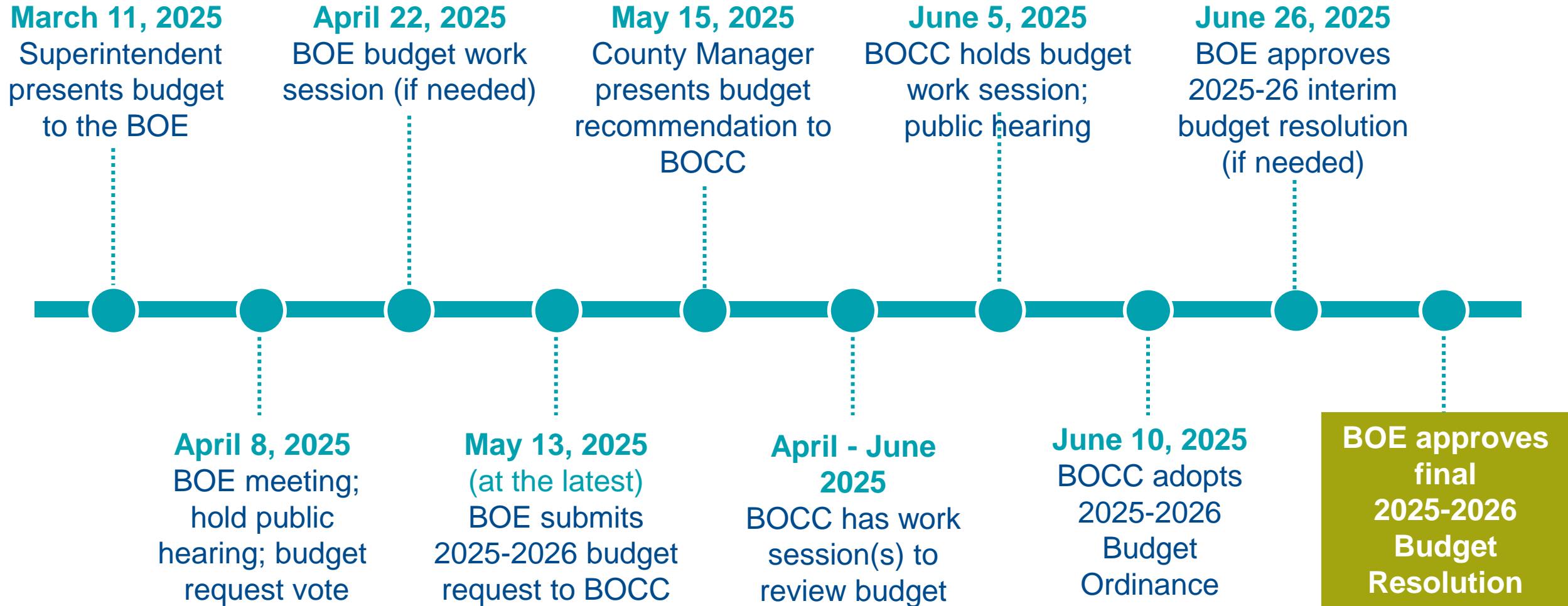


SUPERINTENDENT'S 2025-2026 BUDGET RECOMMENDATION

March 11, 2025

WHITNEY OAKLEY, ED.D. | SUPERINTENDENT

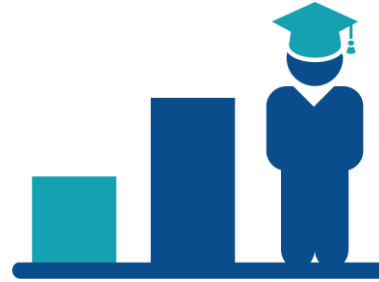
Budget Process – Next Steps



Overview



ECONOMIC GROWTH



DEFINE EXCELLENCE



**FACILITIES
MASTER PLAN**



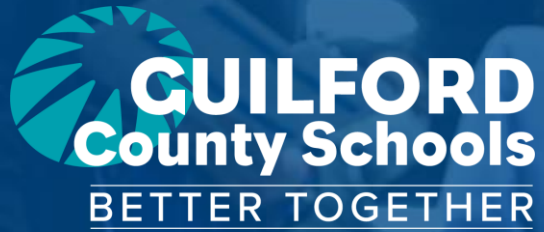
**GUILFORD
COUNTY STUDENT
ENROLLMENT**



**SUPERINTENDENT'S
BUDGET
RECOMMENDATION**



**2025-2026 OPERATING
BUDGET
RECOMMENDATION**



Fueling Economic Growth



Guilford County Schools: An Economic Engine for Our Future

- Driving economic growth
- Fostering community development
- Shaping the future of our communities



Defining Excellence




Guilford County Schools is the Best Educational Choice for Families



JANUARY 17, 2024

FACT SHEET: Biden-Harris Administration Announces Improving Student Achievement Agenda in 2024

Telehealth is helping this school district fight chronic absenteeism and improve mental health




Alli Lindenberg
May 16, 2024

[Share](#) [Email](#) [Print](#)

[REPUBLISH THIS STORY](#)

Feature | Equity | K-12 | Health | Guilford



Carnegie Foundation
for the Advancement of Teaching

CARNEGIE LEARNING LEADERSHIP NETWORK EXPERIENCES COMMUNITY PARTNERSHIPS IN ACTION IN GUILFORD COUNTY SCHOOLS

December 20, 2023 | By Emily Supple, Tinkhani White, and Simone Palmer |

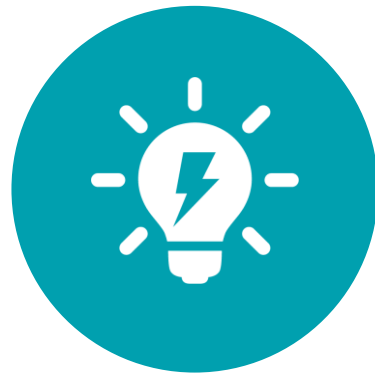


Defining Excellence

GCS is The Best Public School System in NC



**Accelerating
Learning**



**Providing
Innovative
Choice Programs**



**Offering Great
Neighborhood
Schools**



**Supporting
Students with
Caring Teachers
and Staff**



**Preparing Students
for the World**



We continue to be driven by our mission, vision, and values.

VISION

Transforming learning and life outcomes for all students.

MISSION

Guilford County students will graduate as responsible citizens prepared to succeed in higher education or in the career of their choice.

VALUES

Diversity | Empathy | Integrity
Innovation | Equity

Focus Areas

Our new strategic direction is anchored in four focus areas:



**Accelerate
learning**

**Recruit, retain,
and reward
top talent**

**Strengthen health,
wellness & safety
in schools**

**Prepare
students
for the world**

FOCUS AREAS

Accelerate learning



- **Strengthen core curriculum and increase access to high-quality instruction across the district**
- Grow instructional leaders with a strong equity lens committed to increasing student achievement across racial groups
- Expand learning recovery efforts (high-dosage tutoring and learning hubs)
- **Improve supports at key academic transition points, including kindergarten, sixth and ninth grades.**

Enrollment Strategies

Two planning teams have been working to analyze current practices and research strategies and develop a comprehensive transition plan for key academic transition points prior to and at kindergarten entry, and the transition from 5th to 6th grade and 8th to 9th grade.



GUILFORD
County Schools
BETTER TOGETHER

KINDERGARTEN
registration now open!

Apply Now!
www.gcsnc.com/kindergarten

School Highlights

Growth



64

SCHOOLS
met growth
in 2023-2024

28

SCHOOLS
exceeded growth
in 2023-24

7

SCHOOLS
moved off the
low-performing
list

Performance



77

SCHOOLS
increased their
performance
composites
compared to
2022-23

19

SCHOOLS
Improved their
school performance
grade in
2023-24

ALL

STUDENT GROUPS
increased proficiency
rates compared to
2022-23

District Highlights

Cohort Graduation
Rate



92.2

Is the highest Cohort
Graduation Rate GCS
has ever had!

Performance
Status



13.5

Point decrease in the
percent of Low-
Performing schools!



FOCUS AREAS

Strengthen health,
wellness & safety in
schools



- Grow mental health supports for students and staff
- Expand school safety strategies, including deploying school bond dollars
- Support student wellbeing and physical health

Student Access to Care

Physical, social, emotional, and mental health & wellness



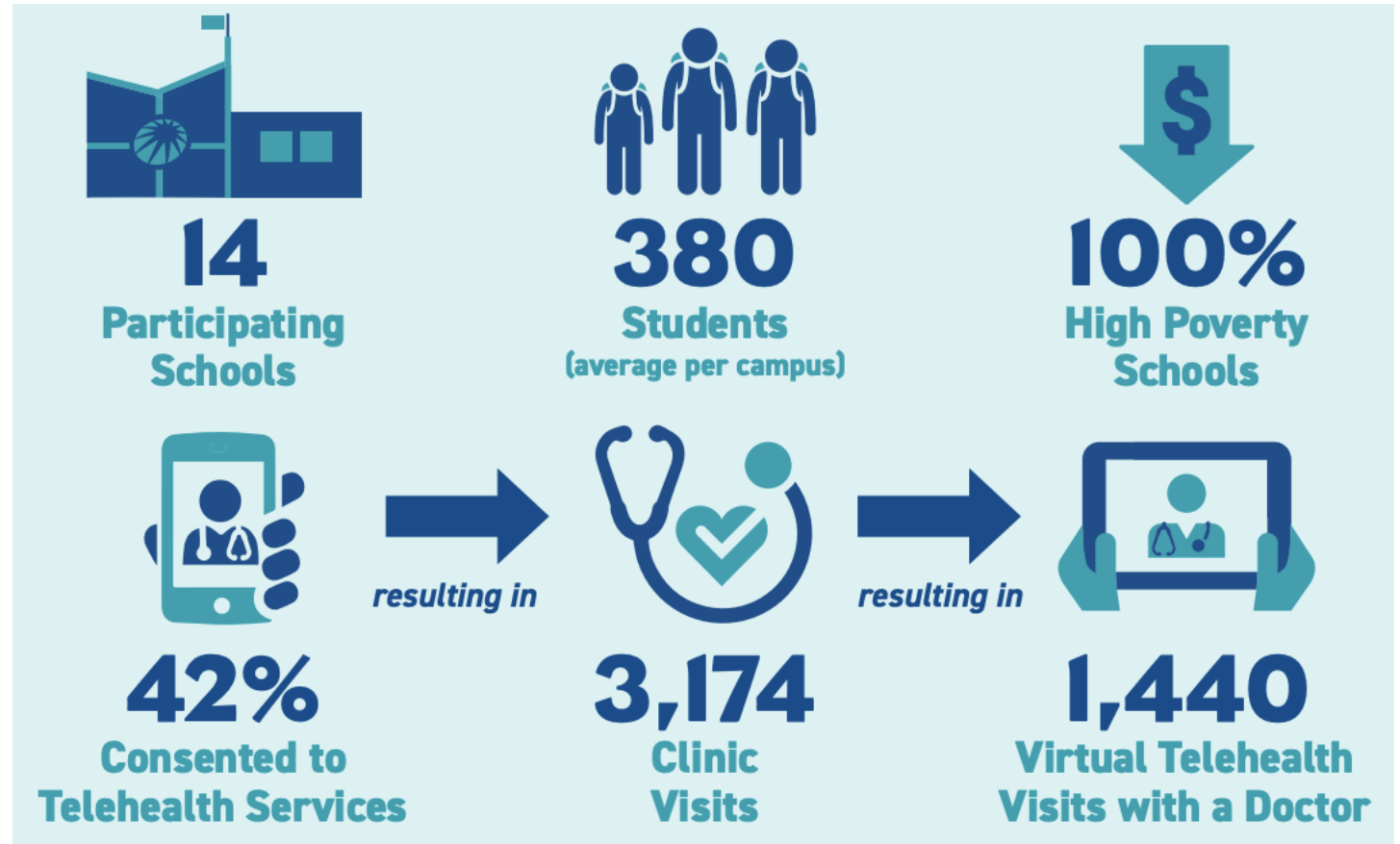
School Based Telehealth Clinic



Healthy students are more successful. Your child can see a provider at school and get back to learning while you have fewer interruptions to your day.



By the Numbers 2023-2024



Data as of June 2024

Safety System Improvements



110

SCHOOLS

Converted to a new
video management
system



5,950

CAMERAS

Upgraded with
advanced technology



12,590

VIEWS

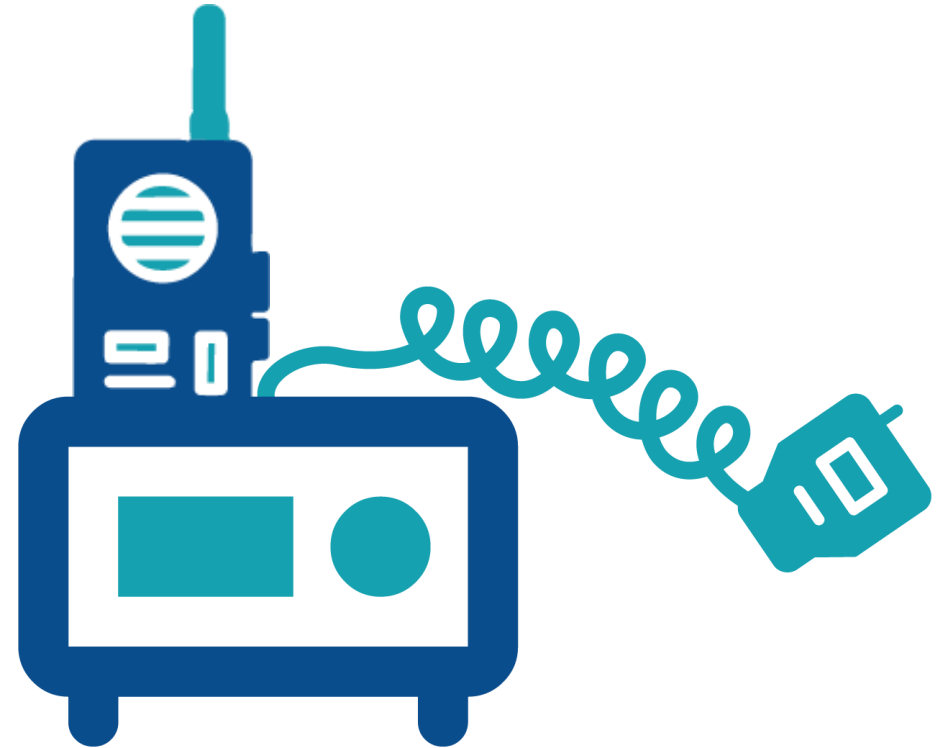


ALL

Middle and
comprehensive high
schools have touchless
security scanners

Radio Upgrades

- New centralized radio system run on the Guilford Metro Communications System
- All new Radios for Transportation
- Portable radio for each school and key Central Office positions



FOCUS AREAS



Recruit, retain, and reward top talent



- **Advocate for competitive living wages for all staff**
- Foster working environments where all staff feel respected, seen and appreciated
- Provide all staff with meaningful professional opportunities to learn and grow

Teacher Supplement



Teacher Attrition 2022-23

In NC in 2022-23, teacher attrition ranged from 6.0% in Camden County to 30.7% in Asheville City.

LEA	2020-21 Attrition	2021-22 Attrition	2022-23 Attrition
Charlotte	9.3%	11.0%	18.2%
Durham	8.3%	14.6%	21.1%
Guilford	8.2%	10.6%	18.3%
Wake	7.7%	9.3%	16.7%
Winston-Salem/Forsyth	9.5%	11.5%	15.6%
STATE	8.2%	11.1%	16.8%

Source: [2021-22 and 2022-23 State of the Teaching Profession in North Carolina, Report to the North Carolina General Assembly](#)

Teacher Pay Raises

Public Ed  Works

No. 1 in business, No. 38 in teacher pay

RALEIGH (May 8, 2024)

 StarNews
ONLINE

Opinion: Lack of funding and low teacher wages create a perfect storm for education in NC

Tom Campbell Guest Columnist
Published 5:01 a.m. ET Nov. 16, 2024

PRESS RELEASE

 NCAE

North Carolina Drops Two Spots in Annual Teacher Salary Rankings

NC NEWSLINE

NC prepares to sock it to teachers and state employees yet again

Projected rise in health insurance premiums is the latest installment in the political right's war on all things public

ROB SCHOFIELD FEBRUARY 11, 2025 5:30 AM



Supporting public schools through information, education, and engagement

"An investment in knowledge pays the best interest." – Benjamin Franklin

The Facts on Teacher Pay

The News & Observer

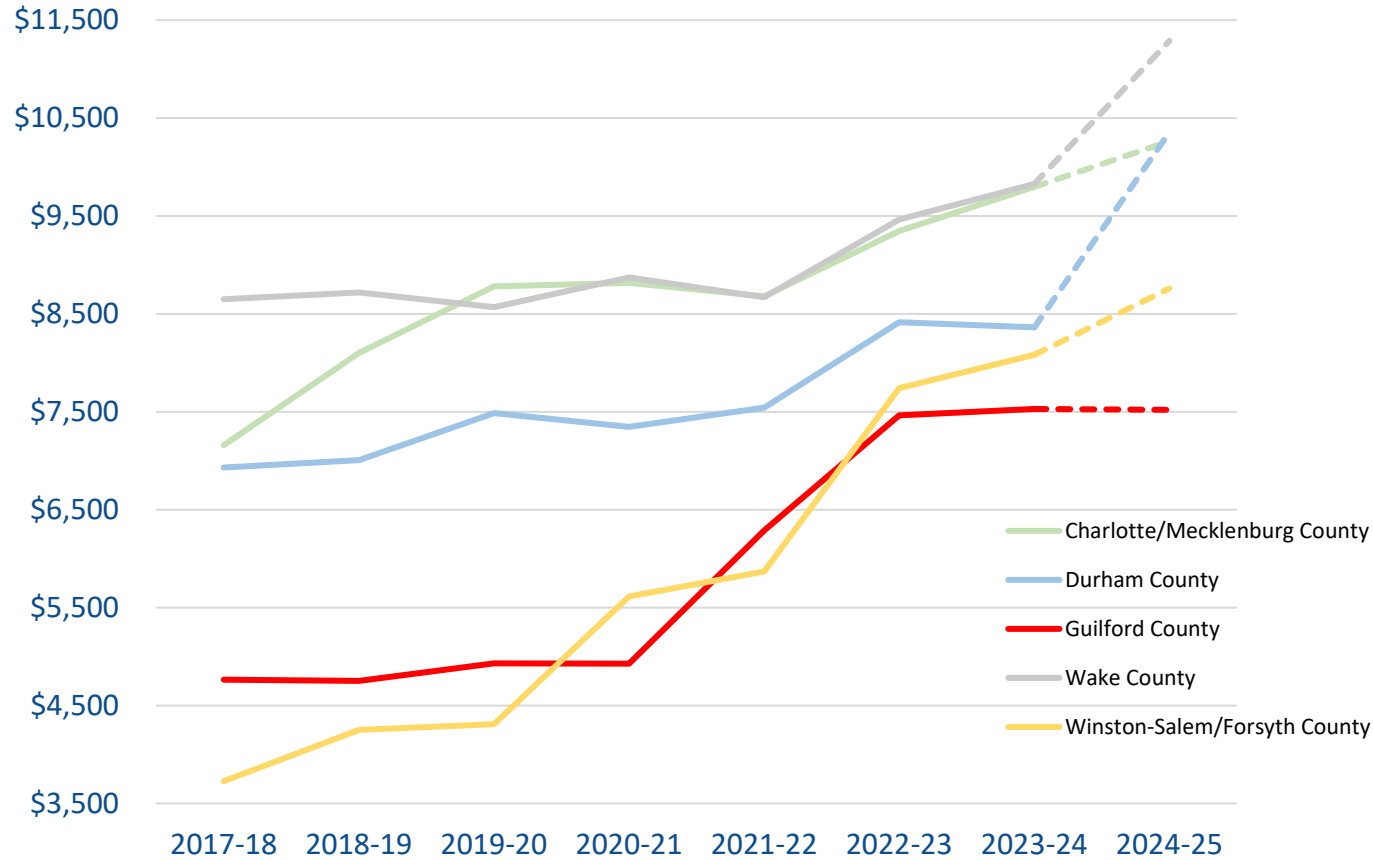
Pay raises are coming soon for Wake school employees. See how much extra they'll get.

By T. Keung Hui
Updated August 15, 2024 3:33 PM | 



Teacher Supplement

Local Teacher Salary Supplement



Source: North Carolina Department of Public Instruction Statistical Profile



2025-26 Budget Recommendation includes \$10 million to increase the local teacher supplement.

Classified Staff Compensation Plan



Classified Staff Pay



Charlotte-Mecklenburg Schools approve pay increase for non teaching staff: What to know

Wage increase to benefit 'classified' employees

By [Cassidy Johncox](#)

Published: Jan. 30, 2025 at 2:17 PM EST

THE RANT

Your source for news in Sanford, North Carolina

Classified school staff asks for raise, pay scale

Date: [November 14, 2024](#) By [Richard Sullins](#) | richard@rantnc.com

The News & Observer

Pay raises are coming soon for Wake school employees. See how much extra they'll get.

By [T. Keung Hui](#)
Updated August 15, 2024 3:33 PM |



CHARLOTTE

CMS leaders unanimous vote to raise minimum wage for classified staff

by: [Caroline Bowyer](#)
Posted: Jan 28, 2025 / 10:11 PM EST
Updated: Jan 29, 2025 / 10:44 AM EST

WS/FCS approves pay increases for classified employees

by [Casey Zanowic](#) | Wed, November 13th 2024 at 5:37 PM
Updated Wed, November 13th 2024 at 8:50 PM

WINSTON-SALEM, N.C. — Winston-Salem/Forsyth County Schools teacher assistants are getting a pay raise. It was approved unanimously at last night's school board meeting. Now, the district hopes to give all classified employees those increases as well.



Select Jobs: Market Values and Pay Rate Increases over Time

	0 Years of Experience				15 Years of Experience				30 Years of Experience			
Job	2022-2023	2023-2024	Market Value	Difference: Current Rate and Market Value	2022-2023	2023-2024	Market Value	Difference: Current Rate and Market Value	2022-2023	2023-2024	Market Value	Difference: Current Rate and Market Value
Teacher Assistant	\$15.00	\$15.60	\$15.25	\$0.35	\$15.00	\$17.45	\$18.78	-\$1.33	\$15.00	\$18.66	\$23.48	-\$4.82
School Treasurer	\$15.00	\$15.91	\$17.65	-\$1.74	\$15.00	\$18.48	\$21.75	-\$3.27	\$17.31	\$20.21	\$27.19	-\$6.98
Plumber I	\$15.00	\$15.99	\$19.46	-\$3.47	\$15.00	\$18.57	\$23.97	-\$5.40	\$17.94	\$20.31	\$29.97	-\$9.66
Bus Driver	\$15.25	\$16.13	\$16.01	\$0.12	\$17.89	\$20.16	\$19.72	\$0.44	\$20.81	\$23.06	\$24.66	-\$1.60
HVAC II	\$15.87	\$16.66	\$21.46	-\$4.80	\$16.44	\$20.83	\$26.43	-\$5.60	\$20.00	\$23.82	\$33.05	-\$9.23
Software Specialist	\$22.62	\$23.75	\$24.84	-\$1.09	\$24.42	\$29.69	\$30.60	-\$0.91	\$31.27	\$33.95	\$38.25	-\$4.30
Programmer	\$24.55	\$25.78	\$28.76	-\$2.98	\$26.58	\$32.23	\$35.42	-\$3.19	\$34.04	\$36.85	\$44.28	-\$7.43

Classified Staff Compensation Plan Next Steps

- Create consistent differences between steps across all grades;
- Reduce the number of grades to create meaningful distinctions between jobs of varying scope and impact; and
- Raise pay rates to be more comparable to market values.



**2025-26 Budget
Recommendation
includes \$15.3 million
for phase II of Classified
Staff Compensation
Plan**

FOCUS AREAS

Prepare students for
the world



- **Build 21st-century schools that prepare students to compete in a global economy**
- Invest in programs that provide students with the tools to perform 21st-century jobs
- Strengthen alignment between GCS programs, college readiness and workforce development needs
- Expose students early to a broad range of post-secondary opportunities and prepare our graduates to seek various pathways, including employment, enrichment, entrepreneurship and enlistment

Addressing Student Needs Through Partnerships

The74

Connecting Learning and Careers to Build the Workforce of Tomorrow

Oakley and Suggs: In North Carolina, education and business are working together to prepare students for good-paying, high-demand jobs.

The High Point Enterprise, N.C.

City donates to tutoring program

PAT KIMBROUGH, The High Point Enterprise, N.C.

Fri, October 11, 2024 at 11:59 PM EDT · 2 min read

THE HECHINGER REPORT

OPINION: Powerful partnerships can help solve the national teaching shortage

School districts are working with minority-serving institutions to train qualified teachers

by CASSANDRA HERRING August 6, 2024

Forbes

How Business Leaders Can Help Improve The US Education System

By [Julia Rafal-Baer](#), Forbes Councils Member.



Dual College Enrollment

GCS students took 10,024 college courses this past school year through the Career and College Promise program or at an early/middle college.





SUPERCHARGING EDUCATION: Toyota Invests \$2 Million In North Carolina Schools

USA - English ▾

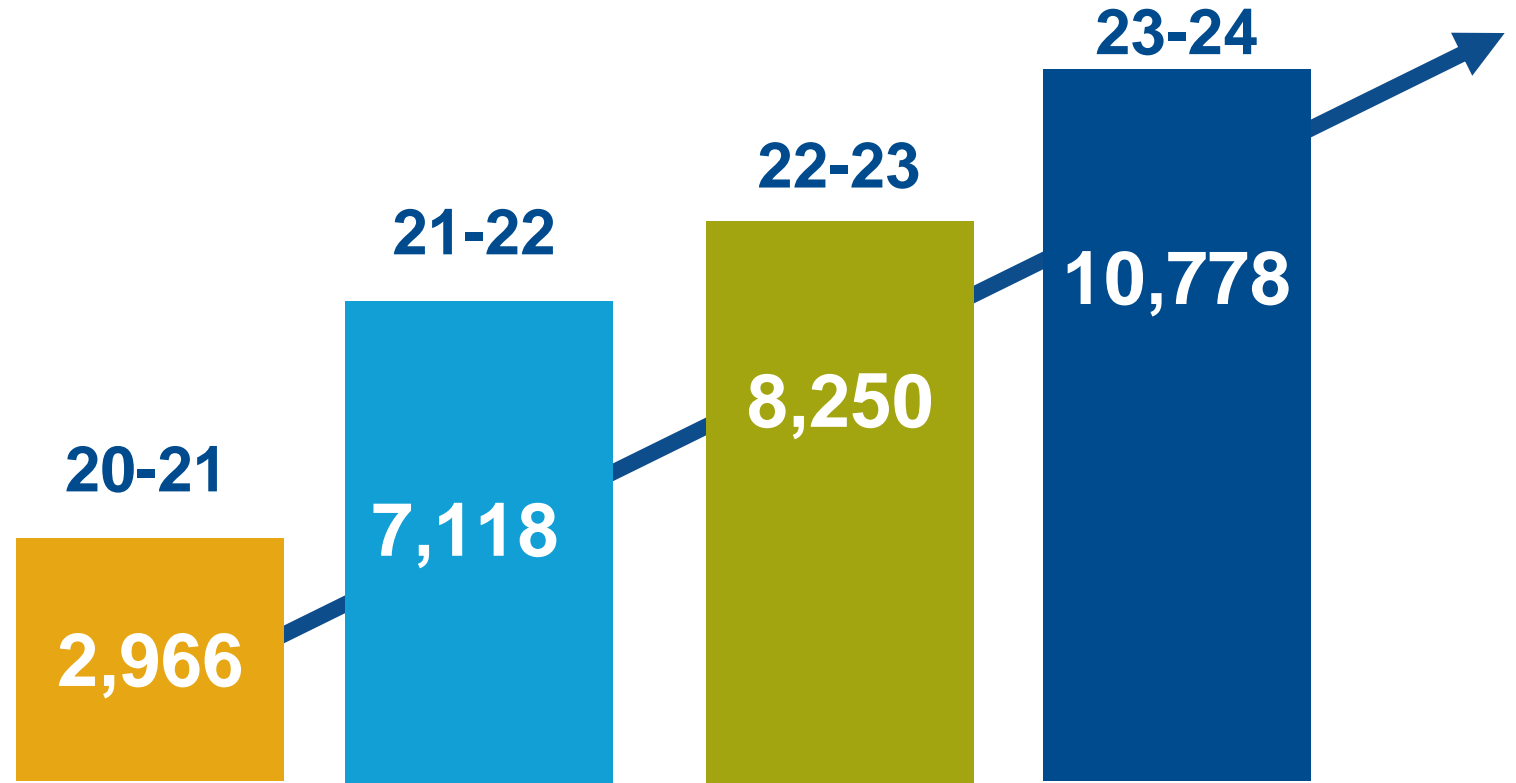
TOYOTA



CTE by the Numbers...



CREDENTIALS EARNED



Post-Secondary Pathways and Innovation in Education

EducationWeek[®]

COLLEGE & WORKFORCE READINESS

This District Wants to Start CTE in Elementary School, in a New Twist on Career Prep

"Over the past decade, the Guilford County school district in North Carolina has been investing in its career and technical education programs, borrowing from research-backed best practices and using the lessons other districts have learned. In early 2025, the 66,000-student district expects to open what is believed to be the nation's first elementary magnet school for gaming and robotics—an effort to loop its youngest students into career and technical education (CTE) programs that have traditionally begun in later grades."

Forbes

Purposeful Blending Of High School And College Can Boost Economic Mobility

By [Matt Gandal](#) , Contributor.

Sep 27, 2023, 01:32pm EDT

EdTech
Focus On K-12™

More High School Students Are Getting a Jump on College Credits Now

Schools offer a variety of technologies to support a range of dual-credit learning opportunities.

Partnerships with Institutions of Higher Education

Your Future Starts Here—Reserve Your Spot!

GTCC | MAKE
AMAZING
HAPPEN.



Jumpstart Your College Journey with CCP at GTCC.

Want to get ahead on college credits while still in high school?
Join one of GTCC's Career and College Promise (CCP)
Information Sessions to learn how dual enrollment
can set you up for success.

- Earn college credits while completing high school.
- Step-by-step admissions process.
- Program benefits & qualifications.



Koury Hospitality Careers
GTCC Jamestown Campus
621 E. Main St., 6-7 p.m.

- Feb. 12
- Feb. 27
- March 4
- March 6
- March 11
- March 14

Don't Miss Out!

- Learn more: gtcc.edu/CCP
- Save your seat today:
visit.gtcc.edu/event/676354

It's your time to shine—take the first step with GTCC CCP!

Questions? Contact: Amber England at 336-334-4822, ext. 50263 or email akengland@gtcc.edu

FACILITIES MASTER PLAN

PECK
EXPEDITIONARY
SCHOOL

MAIN
ENTRY

Bond Progress Update

- Consolidated five elementary schools into two replacement schools;
- Opened four replacement schools during the 2024-25 school year;
- Open Visual and Performing Arts Elementary and Kiser Middle during the 2025-26 school year; and
- Design phase for six comprehensive school projects.



2022 GCS BOND – Deferred Projects Schedule

Budget	Total Number of Projects	Encumbered	Actuals	Total Committed	Remaining Balance
FY 23 \$48M	267	\$12,796,791	\$21,456,272	\$34,253,063	\$13,746,937
FY 25 \$10M	20	\$4,003,767	\$1,284,526	\$5,288,294	\$4,711,706
FY 25 \$50M *	15	\$0	\$0	\$0	\$50,000,000

* Project ordinance approved between November – December 2024.

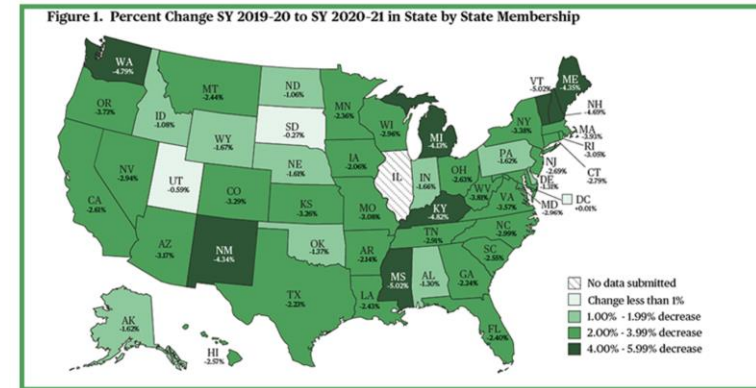


GUILFORD COUNTY STUDENT ENROLLMENT

Background

Guilford County Schools, like many school districts across the country, has seen a downward trend in enrollment for the last several years that has been exacerbated by the pandemic.

New Federal Data Confirms Pandemic's Blow to K-12 Enrollment, With Drop of 1.5 Million Students; Pre-K Experiences 22 Percent Decline



By Kevin Mahnken | June 28, 2021



90.7 Charlotte 93.7 Southern Pines
90.3 Hickory 106.1 Laurinburg

Most NC school districts haven't regained students lost during the pandemic plunge

Historical Enrollment Trends in Guilford County

School	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Guilford County Schools	71,698	71,414	69,311	68,202	67,949	66,844	66,474
Charter School	7,381	7,790	8,513	9,307	9,977	10,632	11,246
Home School	5,367	5,827	7,052	6,101	4,747	4,999	4,999*
Private School	6,523	6,191	6,262	6,509	6,826	7,156	7,156*
Total Guilford County	90,969	91,222	91,138	90,119	89,499	89,631	89,875

- GCS enrollment counts are for grades K-12 and do not include PreK.
- Home School membership was obtained from the NC Department of Administration's NC HOME SCHOOL Statistical Summaries 2018-19 through 2023-24. 2024-25 is unavailable until after EOY data are published. Replicated 2023-24 data for 2024-25.
- Private School membership was obtained from the NC Department of Administration's NC PRIVATE SCHOOL Statistical Summaries 2018-19 through 2023-24. 2024-25 is unavailable until after EOY data are published. Replicated 2023-24 data for 2024-25.
- Charter School membership data is the average for all completed years.



With students and families at the center of our work, GCS launched the Guilford Experience (TGE) Working Group in March. The working group has three goals:



Align Academic Pathways

in choice and neighborhood schools



Enhance & Scale the GCS Story

to increase participation in our programs



Consistent & Robust Customer Service

to families as they experience a world-class education



2025-2026 Superintendent's Budget Recommendation

2025-2026 Mandatory Expense Increases

Legally Required & Sustaining Operations Costs Increases

Legislated salary increase - local teachers	\$1,564,112
Legislated salary increase - assistant principals	198,251
Legislated salary increase – central office/non-certified	1,077,381
Employer's retirement rate	1,457,852
Employer's health insurance rate	1,985,150
Growth in charter school enrollment	1,569,564
Growth in charter school per pupil amount	1,032,981
Utility increase	744,143
Liability/property insurance	<u>900,000</u>

Total Increase in 2025-2026 Legally Required & Sustaining Operations Costs

\$10,529,434

2025-2026 Expense Increases

Safety & Security

Scanners – Middle & High Schools (annual costs)	\$1,715,430
Emergency radios (annual costs)	389,424
Cameras (annual costs)	697,365
Bi-Directional Amplification (BDA) System (annual costs)	254,065
Growth in charter school per pupil amount	535,391
Total 2025-2026 Safety & Security	<u>\$3,591,675</u>

2025-2026 Expense Increases

Compensation

Teacher supplement increase	\$10,000,000
Classified staff salary plan	15,301,803
Growth in charter school per pupil amount	4,432,296

Total 2025-2026 Compensation

\$29,734,099

2025-2026 Expense Increases

Other

Legally Required & Sustaining Operations	\$10,529,434
Safety & Security	3,591,675
Compensation	<u>29,734,099</u>
Total 2025-26 Estimated Increased Costs	<u>\$43,855,208</u>

2025-2026 Operating Request from Guilford County

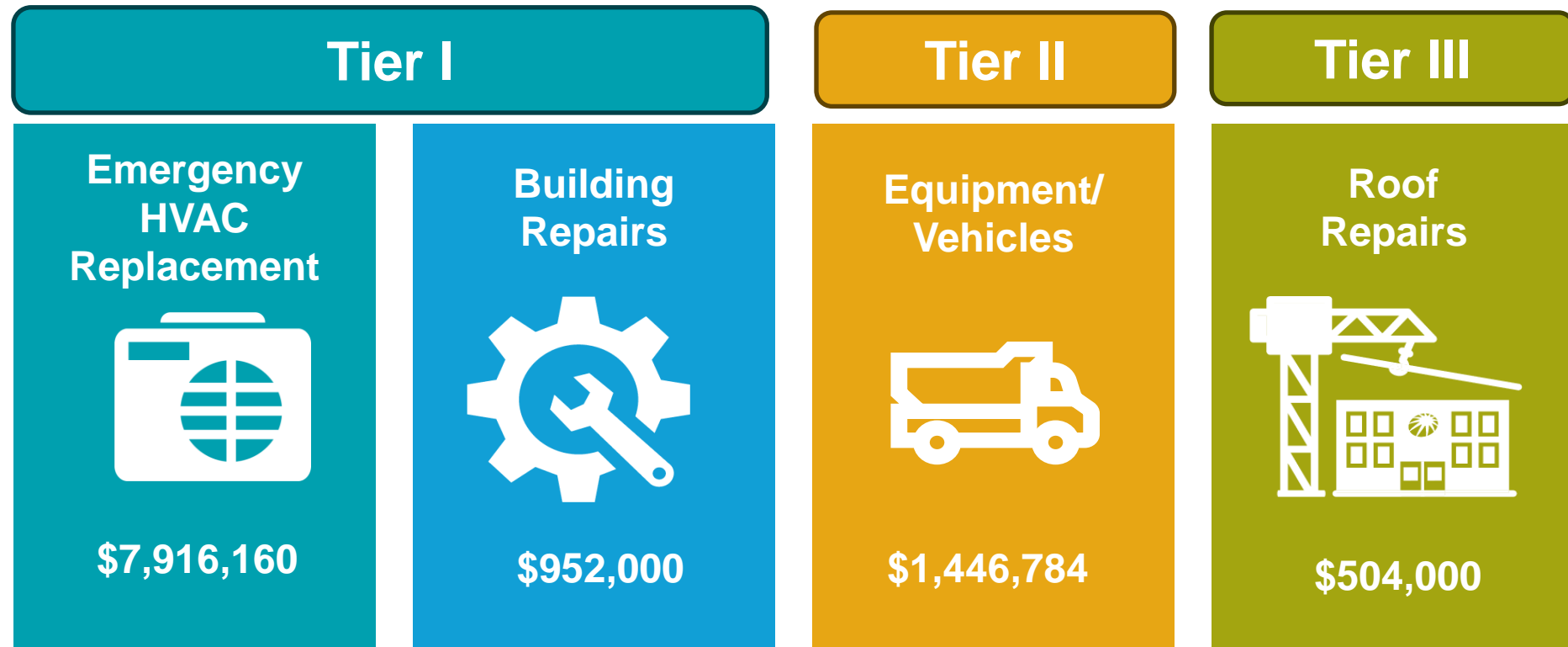
Total Guilford County Appropriation for Operating Budget

2024-25 Guilford County Appropriation for Operating Budget \$270,226,073

2025-26 Estimated Operating Funding Increase Request = 16.2% 43,855,208

2025-26 Guilford County Appropriation for Operating Budget \$314,081,281

Capital Outlay Fund 2025-2026



= \$10,818,944



2025-2026
OPERATING BUDGET
RECOMMENDATION

2025-2026 State Public School Fund

**Recommended State Fund Budget =
\$495,006,118**

- 2024-2025 allotment formulas adjusted for estimated impact of salary & benefit increases
- Allotted Average Daily Membership (ADM)
 - ✓ 2024-2025 NCDPI Best 1 of 2 ADM = 66,142

2025-2026 Local Current Expense Fund

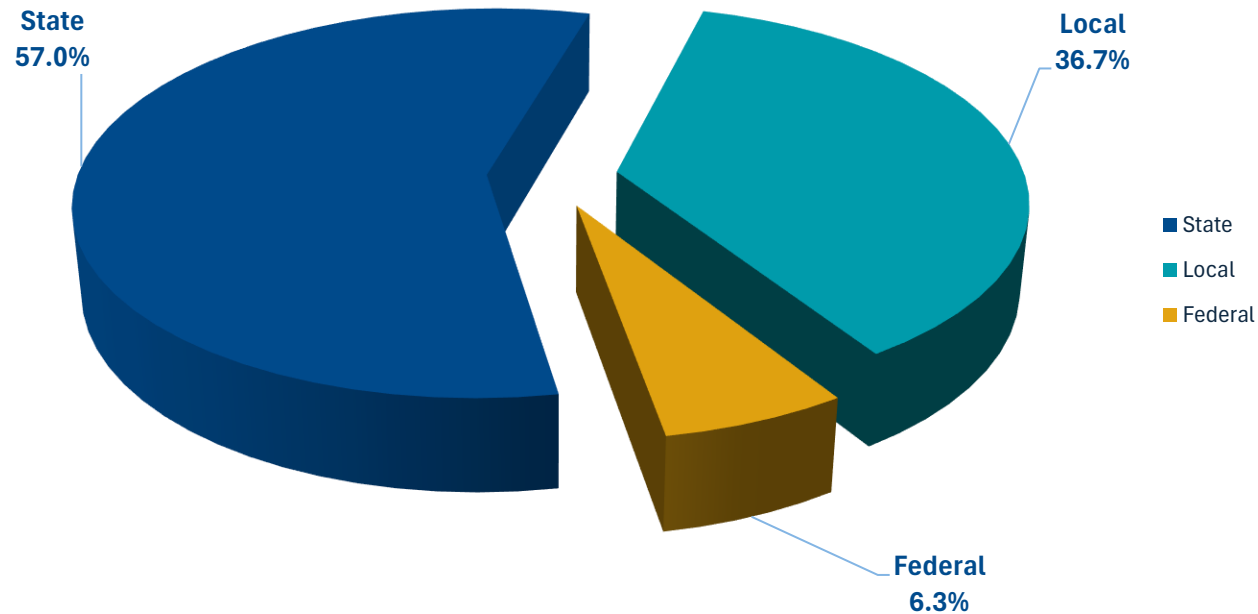
- 2025-2026 Recommended Local Fund = **\$318,334,705**
- Operating Request from County Commissioners = **\$314,081,281**
 - \$270,226,073 = 2024-2025 county appropriation
 - + 43,855,208 = increase requested for 2025-2026 (16.2%)
 - \$314,081,281 = 2025-2026 county appropriation requested
- Other Local Sources = Fines & forfeitures **\$3,000,000**
- Interest earned on investments **\$1,253,424**

2025-2026 Federal Grants Fund

- Used 2024-2025 Federal Allotments = **\$54,537,679**
- 2025-2026 federal planning allotments from NCDPI have not yet been released.

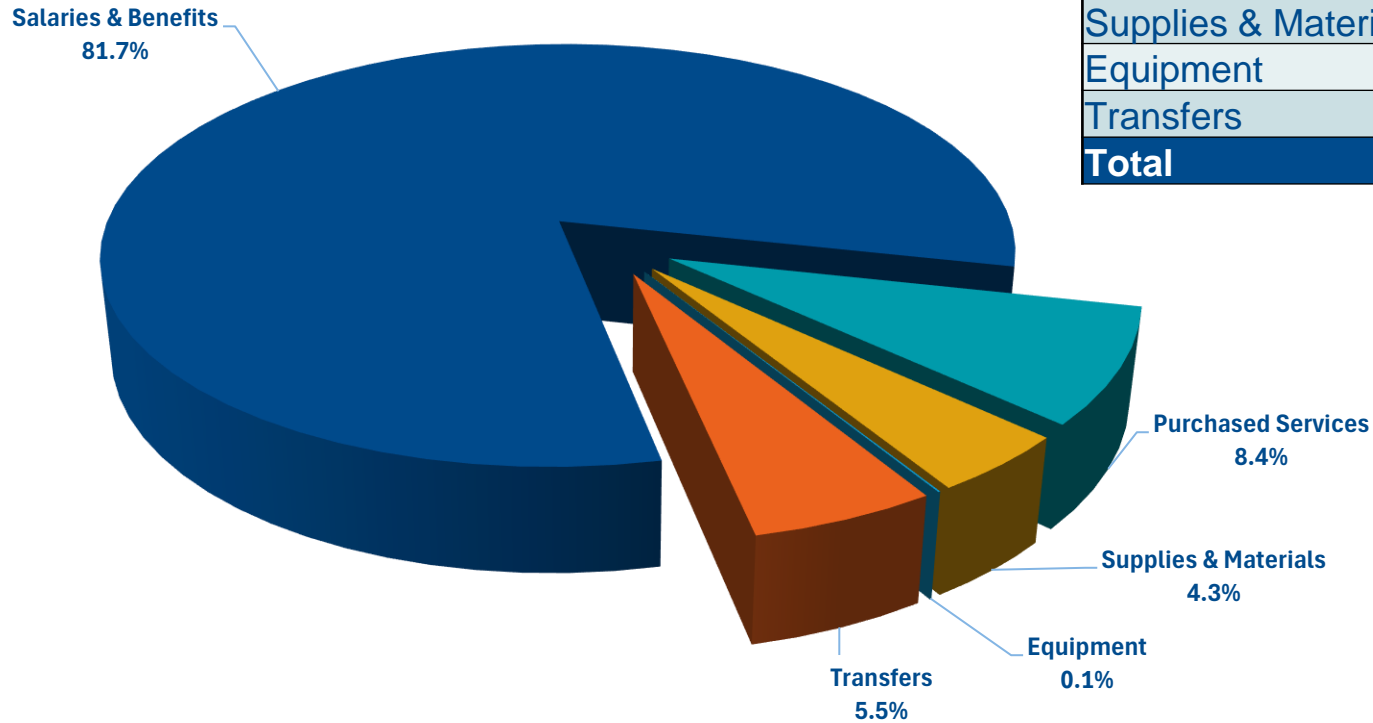


2025-2026 Operating Budget



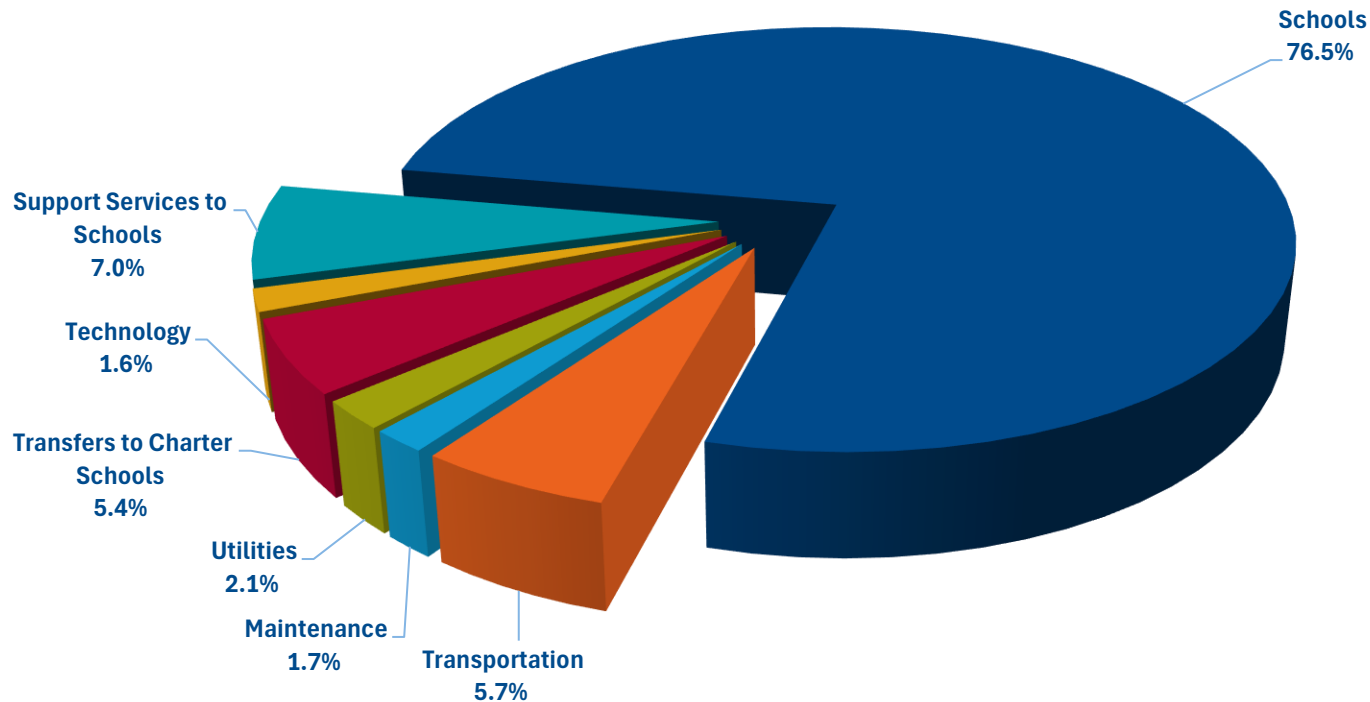
Revenues/Sources Where The Money Comes From	
State	\$495,006,118
Local	318,334,705
Federal	54,537,679
Total	\$867,878,502

2025-2026 Operating Budget



Revenues/Sources Where The Money Comes From	
Salaries & Benefits	\$709,413,993
Purchased Services	73,078,069
Supplies & Materials	37,295,769
Equipment	554,739
Transfers	47,535,932
Total	\$867,878,502

2025-2026 Operating Budget



Summary by Purpose/Function	
Schools	\$663,703,806
Transportation	49,457,658
Maintenance	14,542,469
Utilities	18,334,462
Transfers to Charter Schools	46,818,344
Technology	14,364,416
Support Services to Schools	60,657,347
Total	\$867,878,502

2025-2026 Total Budget Recommendation

Funding Sources	2024-2025 Budget Resolution	2025-2026 Budget Recommendation
State Fund	\$484,617,890	\$495,006,118
Local Fund (County)	\$277,142,063	\$318,334,705
Federal Fund	\$82,152,408	\$54,537,679
Capital Outlay Fund	\$10,000,000*	\$10,818,944
Child Nutrition	\$52,592,003	\$52,592,003
ACES Fund	\$6,236,175	\$6,102,915
Special Revenue Fund	\$9,968,000	\$9,818,000
Total	\$922,708,539	\$947,210,364

* Fiscal Year 2024-25 Capital Outlay funds provided were part of the 2022 Bond funds

Budget Process – Next Steps

March 11, 2025

Superintendent presents budget to the BOE

April 22, 2025

BOE budget work session (if needed)

May 15, 2025

County Manager presents budget recommendation to BOCC

June 5, 2025

BOCC holds budget work session; public hearing

June 26, 2025

BOE approves 2025-26 interim budget resolution (if needed)

April 8, 2025

BOE meeting; hold public hearing; budget request vote

May 13, 2025

(at the latest)
BOE submits 2025-2026 budget request to BOCC

April - June 2025

BOCC has work session(s) to review budget


June 10, 2025

BOCC adopts 2025-2026 Budget Ordinance

BOE approves final 2025-2026 Budget Resolution

2025-26 Budget Priorities

1



Increase in
Pay for
Teachers and
Frontline
Workers

2



Implement
Grades and
Steps for
School
Nutrition Staff

3



Continue
School Safety
Strategies

4



Support
Non-Bond
Maintenance
Projects

Questions & Dialogue

