

**GUILFORD COUNTY SCHOOLS  
2024-2025 BUDGET**

	2023-24 FINAL BUDGET	2023-24 ACTUAL (unadjusted and unaudited)	2024-25 BOE BUDGET REQUEST	2024-25 BUDGET
<b>STATE PUBLIC SCHOOL FUND</b>				
<b>REVENUES:</b>				
STATE PUBLIC SCHOOL FUND	(\$519,694,606)	(\$511,250,672)	(\$485,033,601)	(\$484,617,890)
	(\$519,694,606)	(\$511,250,672)	(\$485,033,601)	(\$484,617,890)
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$446,732,298	\$442,043,278	\$430,390,186	\$430,044,485
SYSTEM-WIDE SUPPORT SERVICES	72,841,835	69,107,990	54,561,692	54,491,682
ANCILLARY SERVICES	120,473	99,404	81,723	81,723
NON-PROGRAM CHARGES	-	-	-	-
	<u>\$519,694,606</u>	<u>\$511,250,672</u>	<u>\$485,033,601</u>	<u>\$484,617,890</u>
<b>LOCAL CURRENT EXPENSE FUND</b>				
<b>REVENUES:</b>				
COUNTY APPROPRIATION	(\$260,226,073)	(\$260,226,073)	(\$293,082,796)	(\$270,226,073)
FINES & FORFEITURES	(3,000,000)	(1,835,955)	(3,000,000)	(3,000,000)
INTEREST EARNED ON INVESTMENTS	(1,003,424)	(2,518,405)	(1,003,424)	(1,253,424)
MISCELLANEOUS REVENUE	-	(82,209)	-	-
FUND BALANCE APPROPRIATED - SUBSEQUENT YEARS BUDGET	(2,000,000)	-	-	-
FUND BALANCE APPROPRIATED - BUSINESS SYSTEM PROJECT MANAGEMENT	(418,566)	-	-	(418,566)
FUND BALANCE APPROPRIATED - SCHOOL BUSINESS MODERNIZATION	(2,244,000)	-	-	(2,244,000)
FUND BALANCE APPROPRIATED - OTHER	(3,027,723)	-	-	-
	<u>(\$271,919,786)</u>	<u>(\$264,662,642)</u>	<u>(\$297,086,220)</u>	<u>(\$277,142,063)</u>
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$148,090,137	\$143,127,330	\$150,902,600	\$139,467,810
SYSTEM-WIDE SUPPORT SERVICES	87,051,964	86,302,698	99,301,661	97,670,510
ANCILLARY SERVICES	78,634	43,335	38,390	38,043
NON-PROGRAM CHARGES	36,699,051	36,536,244	46,843,569	39,965,700
	<u>\$271,919,786</u>	<u>\$266,009,607</u>	<u>\$297,086,220</u>	<u>\$277,142,063</u>

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<b>FEDERAL GRANTS FUND</b>	<b>2023-24 FINAL BUDGET</b>	<b>2023-24 ACTUAL (unadjusted and unaudited)</b>	<b>2024-25 BOE BUDGET REQUEST</b>	<b>2024-25 BUDGET</b>
<b>REVENUES:</b>				
CAREER TECHNICAL EDUCATION - PROGRAM IMPROVEMENT	(\$1,303,486)	(\$1,302,771)	(\$1,303,486)	(\$1,497,718)
MCKINNEY-VENTO HOMELESS ASSISTANCE	(183,214)	(66,951)	(250,000)	(266,263)
IDEA TITLE VI-B PRE-SCHOOL HANDICAPPED	(447,794)	(336,270)	(427,128)	(435,476)
ESEA TITLE I - BASIC PROGRAM	(44,431,310)	(31,604,403)	(37,373,059)	(39,878,772)
SCHOOL NUTRITION EQUIPMENT	(62,000)	(62,000)	-	-
IDEA TITLE VI-B HANDICAPPED	(17,752,255)	(17,750,495)	(16,954,574)	(16,745,746)
IDEA - STATE IMPROVEMENT GRANT	(38,072)	(27,920)	(27,000)	(10,152)
TITLE II - IMPROVING TEACHER QUALITY	(3,832,664)	(2,788,402)	(3,397,087)	(4,720,614)
TITLE III - LANGUAGE ACQUISITION	(1,249,501)	(1,184,411)	(900,336)	(947,622)
ESEA TITLE I - SCHOOL IMPROVEMENT	(1,473,037)	(718,530)	(1,081,049)	(754,507)
ESEA TITLE I, PART D-NEGLECTED AND DELINQUENT	(285,521)	(233,087)	(255,182)	(225,421)
ESEA TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	(3,543,707)	(2,646,938)	(2,635,129)	(2,884,336)
TITLE III - LANGUAGE ACQUISITION - SIGNIFICANT INCREASE	(46,835)	(15,923)	(46,835)	(30,912)
ESEA TITLA I - TARGETED SUPPORT AND IMPROVEMENT	(1,777,751)	(1,374,498)	(874,500)	(403,254)
IDEA VI-B SPECIAL NEEDS TARGETED ASSISTANCE	(68,879)	(29,467)	(18,112)	(39,412)
IDEA - TARGETED ASSISTANCE FOR PRESCHOOL	(4,000)	7	(604)	(4,007)
RETHINK GRANT	(13,267)	(13,267)	(13,267)	-
ESSER II - SUPPLEMENTAL-K12 EMERGENCY RELIEF FUND	(1,137,283)	(1,137,283)	-	-
ESSER II INSTRUCTIONAL SUPPORT CONTRACTS	(17,312)	(17,312)	-	-
CRRSA-ESSER II-LEARNING LOSS FUNDING	(1,030,476)	(1,030,476)	-	-
CRRSA-ESSER II-SUMMER CAREER ACCELERATOR PROGRAM	(52,329)	(52,329)	-	-
ESSER III-K12 EMERGENCY RELIEF FUND	(121,896,462)	(109,148,310)	(25,000,000)	(12,471,382)
ARP-ESSER III-HOMELESS I	(129,084)	(128,876)	-	-
ARP-ESSER III-HOMELESS II	(765,451)	(406,189)	(200,000)	(358,368)
ARP-ESSER III-SUMMER CAREER ACCELERATOR PROGRAMS	(606,501)	(362,811)	-	(243,690)
ARP-ESSER III-MATH ENRICHMENT PROGRAMS	(1,266,387)	(1,265,827)	(700,000)	(86)
ARP-ESSER III-GRANTS FOR IDENTIFICATION & LOCATION OF MISSING STUDENTS	(200,363)	(162,226)	-	(38,137)
ARP-ESSER III-CYBERBULLYING & SUICIDE PREVENTION GRANTS	(355,469)	(355,469)	-	-
ARP-ESSER III-DIST. & REGIONAL SUPP SCH IMPROVEMENT/LEADERSHIP GRANTS	(134,160)	(134,008)	-	-
ARP ACT-NBPTS CERTIFICATION FEE REIMBURSEMENT PROGRAM	(54,688)	(24,247)	-	(54,191)
ARP-ESSER III-EDUC & COMPETITIVE AFTER-SCHOOL ROBOTICS	(190,375)	(55,542)	(100,000)	(134,711)
ESSER III-SCHOOL PSYCHOLOGISTS	(22,021)	(14,389)	-	(7,631)
ARP-ESSER III-PRINCIPAL RETENTION SUPPLEMENTS	(107,265)	(107,265)	-	-
	(\$204,478,919)	(\$174,557,885)	(\$91,557,348)	(\$82,152,408)

**GUILFORD COUNTY SCHOOLS  
2024-2025 BUDGET**

	<b>2023-24 FINAL BUDGET</b>	<b>2023-24 ACTUAL (unadjusted and unaudited)</b>	<b>2024-25 BOE BUDGET REQUEST</b>	<b>2024-25 BUDGET</b>
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$141,200,612	\$123,355,723	\$82,414,978	\$62,612,439
SYSTEM-WIDE SUPPORT SERVICES	49,714,114	41,343,915	5,267,372	14,595,260
ANCILLARY SERVICES	313,860	313,859	-	-
NON-PROGRAM CHARGES	13,250,333	9,544,388	3,874,998	4,944,709
	<u>\$204,478,919</u>	<u>\$174,557,885</u>	<u>\$91,557,348</u>	<u>\$82,152,408</u>
 <b>TOTAL OPERATING BUDGET</b>	 <b>\$996,093,311</b>		 <b>\$873,677,169</b>	 <b>\$843,912,361</b>

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<b>CAPITAL OUTLAY FUND</b>				
<b>REVENUES:</b>				
REPLACEMENT SCHOOL BUSES	(\$2,927,268)	(\$2,927,268)	\$0	\$0
DISPOSITION OF SCHOOL FIXED ASSETS	(249,650)	(249,650)	-	-
PUBLIC SCHOOL BUILDING CAPITAL FUND	(4,782,777)	(1,384,076)	-	-
FUND BALANCE/TRANSFERS	(26,533,563)	(7,725,822)	-	-
COUNTY APPROPRIATION	(21,228,664)	(15,752,224)	(17,700,000)	-
BOND & NOTE PROCEEDS	(507,617,951)	(198,205,255)	-	(10,000,000)
INSURANCE PROCEEDS	(3,784,333)	-	-	-
	(\$567,124,206)	(\$226,244,295)	(\$17,700,000)	(\$10,000,000)
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$866,865	\$915	\$0	\$0
SYSTEM-WIDE SUPPORT SERVICES	101,279,936	32,394,927	17,700,000	-
NON-PROGRAM CHARGES	-	-	-	-
CAPITAL OUTLAY	464,977,405	194,833,074	-	10,000,000
	\$567,124,206	\$227,228,916	\$17,700,000	\$10,000,000
<b>SCHOOL NUTRITION FUND</b>				
<b>REVENUES:</b>				
USDA GRANTS	(\$49,446,619)	(\$48,172,468)	(\$45,970,778)	(\$45,970,778)
SALES REVENUES	(5,508,861)	(4,736,548)	(4,542,000)	(4,542,000)
LOCAL SOURCES - UNRESTRICTED	(535,800)	(491,370)	(335,000)	(335,000)
MISCELLANEOUS REVENUE	(1,846,787)	(1,898,100)	(1,744,225)	(1,744,225)
FUND BALANCE APPROPRIATED	(1,000,000)	-	-	-
	(\$58,338,067)	(\$55,298,486)	(\$52,592,003)	(\$52,592,003)
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$0	\$0	\$0	\$0
SYSTEM-WIDE SUPPORT SERVICES	-	-	-	-
ANCILLARY SERVICES	56,192,280	51,232,077	50,847,778	50,847,778
NON-PROGRAM CHARGES	2,145,787	1,891,600	1,744,225	1,744,225
	\$58,338,067	\$53,123,677	\$52,592,003	\$52,592,003

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<b>AFTER-SCHOOL CARE ENRICHMENT SERVICES FUND</b>				
<b>REVENUES:</b>				
ACES-TUITION/REVENUE	(\$6,071,490)	(\$6,465,645)	(\$6,236,175)	(\$6,236,175)
MISCELLANEOUS REVENUE	(175,243)	-	-	-
	(\$6,246,733)	(\$6,465,645)	(\$6,236,175)	(\$6,236,175)
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$0	\$0	\$0	\$0
SYSTEM-WIDE SUPPORT SERVICES	-	-	-	-
ANCILLARY SERVICES	6,018,395	4,733,701	5,993,883	5,993,883
NON-PROGRAM CHARGES	228,338	130,273	242,292	242,292
	\$6,246,733	\$4,863,974	\$6,236,175	\$6,236,175
<b>SPECIAL REVENUE FUND</b>				
<b>REVENUES:</b>				
STATE REVENUE - OTHER FUNDS	(\$8,405,425)	(\$5,620,360)	(\$4,500,000)	(\$4,500,000)
FEDERAL REVENUE - OTHER FUNDS	(18,637,564)	(9,991,942)	(3,330,000)	(3,330,000)
LOCAL SOURCES - TUITION & FEES	(995,743)	(954,571)	(638,000)	(638,000)
LOCAL SOURCES - RESTRICTED	(15,649,048)	(13,737,335)	(1,500,000)	(1,500,000)
	(\$43,687,780)	(\$30,304,208)	(\$9,968,000)	(\$9,968,000)
<b>EXPENDITURES:</b>				
INSTRUCTIONAL SERVICES	\$23,556,793	\$13,330,180	\$6,665,895	\$6,665,895
SYSTEM-WIDE SUPPORT SERVICES	10,911,762	9,184,376	3,078,180	3,078,180
ANCILLARY SERVICES	129,337	74,628	-	-
NON-PROGRAM CHARGES	9,089,888	7,715,024	223,925	223,925
	\$43,687,780	\$30,304,208	\$9,968,000	\$9,968,000
<b>TOTAL BUDGET</b>	<b><u>\$1,671,490,097</u></b>		<b><u>\$960,173,347</u></b>	<b><u>\$922,708,539</u></b>