

**GUILFORD COUNTY SCHOOLS
2025-2026 BUDGET**

	2024-25 FINAL BUDGET	2024-25 ACTUAL (unadjusted and unaudited)	2025-26 BOE BUDGET REQUEST	2025-26 BUDGET
STATE PUBLIC SCHOOL FUND				
REVENUES:				
STATE PUBLIC SCHOOL FUND	(\$526,758,588)	(\$519,621,329)	(\$495,006,118)	(\$498,551,446)
	(\$526,758,588)	(\$519,621,329)	(\$495,006,118)	(\$498,551,446)
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$467,231,595	\$464,861,189	\$440,004,401	\$444,422,352
SYSTEM-WIDE SUPPORT SERVICES	59,406,719	54,672,574	54,918,957	54,046,334
ANCILLARY SERVICES	120,274	87,566	82,760	82,760
NON-PROGRAM CHARGES	-	-	-	-
	<u>\$526,758,588</u>	<u>\$519,621,329</u>	<u>\$495,006,118</u>	<u>\$498,551,446</u>
LOCAL CURRENT EXPENSE FUND				
REVENUES:				
COUNTY APPROPRIATION	(\$270,226,073)	(\$270,226,073)	(\$314,081,281)	(\$282,506,000)
FINES & FORFEITURES	(3,000,000)	(2,756,955)	(3,000,000)	(3,000,000)
INTEREST EARNED ON INVESTMENTS	(1,952,355)	(1,931,065)	(1,253,424)	(1,253,424)
STATE REVENUES	(273,217)	(273,217)	-	-
MISCELLANEOUS REVENUE	-	610	-	-
FUND BALANCE APPROPRIATED - BUSINESS SYSTEM PROJECT MANAGEMENT	(418,566)	-	-	-
FUND BALANCE APPROPRIATED - SCHOOL BUSINESS MODERNIZATION	(2,244,000)	-	-	(2,272,278)
FUND BALANCE APPROPRIATED - OTHER	(3,847,972)	-	-	-
	<u>(\$281,962,183)</u>	<u>(\$275,186,700)</u>	<u>(\$318,334,705)</u>	<u>(\$289,031,702)</u>
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$127,922,751	\$126,984,212	\$158,468,152	\$139,412,661
SYSTEM-WIDE SUPPORT SERVICES	114,093,511	112,844,862	112,291,994	105,140,575
ANCILLARY SERVICES	100,593	593	38,627	33,566
NON-PROGRAM CHARGES	39,845,328	39,713,094	47,535,932	44,444,900
	<u>\$281,962,183</u>	<u>\$279,542,761</u>	<u>\$318,334,705</u>	<u>\$289,031,702</u>

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FEDERAL GRANTS FUND	2024-25 FINAL BUDGET	2024-25 ACTUAL (unadjusted and unaudited)	2025-26 BOE BUDGET REQUEST	2025-26 BUDGET
REVENUES:				
CAREER TECHNICAL EDUCATION - PROGRAM IMPROVEMENT	(\$1,681,307)	(\$1,600,947)	(\$1,634,487)	(\$1,467,537)
MCKINNEY-VENTO HOMELESS ASSISTANCE	(265,176)	(116,263)	(148,913)	(298,913)
IDEA TITLE VI-B PRE-SCHOOL HANDICAPPED	(440,953)	(304,007)	(329,430)	(465,242)
ESEA TITLE I - BASIC PROGRAM	(40,035,964)	(32,772,542)	(27,215,880)	(37,144,546)
IDEA TITLE VI-B HANDICAPPED	(17,452,072)	(17,423,046)	(16,873,004)	(13,949,767)
IDEA - EARLY INTERVENING SERVICES	-	-	-	(2,514,536)
IDEA - STATE IMPROVEMENT GRANT	(28,652)	(23,284)	(10,000)	(5,369)
TITLE II - IMPROVING TEACHER QUALITY	(4,659,303)	(4,188,933)	(3,601,352)	(3,786,035)
TITLE III - LANGUAGE ACQUISITION	(980,362)	(980,362)	(911,871)	(914,650)
ESEA TITLE I - SCHOOL IMPROVEMENT	(1,342,463)	(1,263,785)	(587,956)	(78,678)
ESEA TITLE I, PART D-NEGLECTED AND DELINQUENT	(226,084)	(212,830)	(149,339)	-
ESEA TITLE I, TARGETED SUPPORT AND IMPROVEMENT	-	-	-	(480,499)
ESEA TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	(2,885,528)	(2,793,298)	(1,976,640)	(2,106,744)
TITLE III - LANGUAGE ACQUISITION - SIGNIFICANT INCREASE	(85,071)	(47,158)	(52,245)	(37,912)
CHILDREN WITH DISABILITIES	(710,224)	(162,185)	(710,224)	-
EMERGENCY IMPACT AID	(886,364)	(405,866)	(336,338)	-
IDEA VI-B SPECIAL NEEDS TARGETED ASSISTANCE	(158,498)	(71,410)	-	(87,088)
IDEA - TARGETED ASSISTANCE FOR PRESCHOOL	(21,987)	(3,451)	-	(18,535)
ESSER III-K12 EMERGENCY RELIEF FUND	(12,471,382)	(12,461,614)	-	-
ARP-ESSER III-HOMELESS II	(358,368)	(358,368)	-	-
ARP-ESSER III-SUMMER CAREER ACCELERATOR PROGRAMS	(243,690)	(243,690)	-	-
ARP-ESSER III-MATH ENRICHMENT PROGRAMS	(86)	(86)	-	-
ARP-ESSER III-GRANTS FOR IDENTIFICATION & LOCATION OF MISSING STUDENTS	(38,137)	(37,423)	-	-
ARP-ESSER III-CYBERBULLYING & SUICIDE PREVENTION GRANTS	(54,191)	(54,191)	-	-
ARP-ESSER III-EDUC & COMPETITIVE AFTER-SCHOOL ROBOTICS	(134,711)	(134,711)	-	-
ESSER III-SCHOOL PSYCHOLOGISTS	(7,401)	(7,401)	-	-
	<u>(\$85,167,974)</u>	<u>(\$75,666,851)</u>	<u>(\$54,537,679)</u>	<u>(\$63,356,051)</u>
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$68,443,776	\$61,017,740	\$44,137,683	\$52,758,000
SYSTEM-WIDE SUPPORT SERVICES	13,885,931	12,115,184	6,712,726	8,034,391
ANCILLARY SERVICES	-	-	-	-
NON-PROGRAM CHARGES	2,838,267	2,533,927	3,687,270	2,563,660
	<u>\$85,167,974</u>	<u>\$75,666,851</u>	<u>\$54,537,679</u>	<u>\$63,356,051</u>
TOTAL OPERATING BUDGET	\$893,888,745	\$867,878,502	\$867,878,502	\$850,939,199

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CAPITAL OUTLAY FUND				
REVENUES:				
REPLACEMENT SCHOOL BUSES	(\$1,508,666)	(\$1,508,666)	\$0	\$0
PUBLIC SCHOOL BUILDING CAPITAL FUND	(3,398,701)	(1,005,648)	-	-
FUND BALANCE/TRANSFERS	(22,283,371)	(159,594)	-	-
COUNTY APPROPRIATION	(5,476,440)	(3,694,911)	(10,818,944)	-
BOND & NOTE PROCEEDS	(400,145,012)	(155,029,283)	-	(50,000,000)
	(\$432,812,190)	(\$161,398,102)	(\$10,818,944)	(\$50,000,000)
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$736,703	\$575,328	\$0	\$0
SYSTEM-WIDE SUPPORT SERVICES	71,198,840	46,289,096	10,818,944	-
ANCILLARY SERVICES	-	-	-	-
NON-PROGRAM CHARGES	-	-	-	-
CAPITAL OUTLAY	360,876,647	133,533,420	-	50,000,000
	\$432,812,190	\$180,397,844	\$10,818,944	\$50,000,000
SCHOOL NUTRITION FUND				
REVENUES:				
USDA GRANTS	(\$51,444,154)	(\$48,740,244)	(\$45,970,778)	(\$47,311,978)
SALES REVENUES	(3,950,400)	(3,485,553)	(4,542,000)	(5,320,334)
LOCAL SOURCES - UNRESTRICTED	(640,873)	(637,622)	(2,079,225)	(1,768,077)
MISCELLANEOUS REVENUE	(1,981,476)	(1,973,027)	-	-
FUND BALANCE APPROPRIATED	(201,657)	-	-	-
	(\$58,218,560)	(\$54,836,446)	(\$52,592,003)	(\$54,400,389)
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$0	\$0	\$0	\$0
SYSTEM-WIDE SUPPORT SERVICES	-	-	-	-
ANCILLARY SERVICES	55,637,427	49,934,942	50,847,778	53,280,389
NON-PROGRAM CHARGES	2,581,133	2,173,568	1,744,225	1,120,000
	\$58,218,560	\$52,108,510	\$52,592,003	\$54,400,389

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AFTER-SCHOOL CARE ENRICHMENT SERVICES FUND				
REVENUES:				
ACES-TUITION/REVENUE	(\$6,236,175)	(\$6,616,036)	(\$6,102,915)	(\$6,102,915)
FUND BALANCE APPROPRIATED	-	-	-	(680,379)
	(\$6,236,175)	(\$6,616,036)	(\$6,102,915)	(\$6,783,294)
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$0	\$0	\$0	\$0
SYSTEM-WIDE SUPPORT SERVICES	-	-	-	-
ANCILLARY SERVICES	5,658,634	4,977,059	5,903,031	5,887,609
NON-PROGRAM CHARGES	577,541	577,541	199,884	895,685
	\$6,236,175	\$5,554,600	\$6,102,915	\$6,783,294
 SPECIAL REVENUE FUND				
REVENUES:				
STATE REVENUE - OTHER FUNDS	(\$6,941,662)	(\$6,323,641)	(\$4,500,000)	(\$4,500,000)
FEDERAL REVENUE - OTHER FUNDS	(18,480,185)	(15,632,892)	(3,330,000)	(3,330,000)
LOCAL SOURCES - TUITION & FEES	(509,930)	(445,425)	(335,000)	(335,000)
LOCAL SOURCES - RESTRICTED	(10,128,279)	(8,345,181)	(1,653,000)	(1,653,000)
	(\$36,060,056)	(\$30,747,139)	(\$9,818,000)	(\$9,818,000)
EXPENDITURES:				
INSTRUCTIONAL SERVICES	\$22,165,500	\$18,498,689	\$6,650,578	\$6,650,578
SYSTEM-WIDE SUPPORT SERVICES	11,956,052	11,889,509	2,943,497	2,943,497
ANCILLARY SERVICES	89,380	89,377	-	-
NON-PROGRAM CHARGES	1,849,124	269,564	223,925	223,925
	\$36,060,056	\$30,747,139	\$9,818,000	\$9,818,000
TOTAL BUDGET	<u>\$1,427,215,726</u>		<u>\$947,210,364</u>	<u>\$971,940,882</u>