

Guilford County Schools
Requested vs. Recommended Budgets for FY 2022

6/3/2021

FULL BUDGET
Guilford County Schools

Total Budget - EXPENSE

Salaries & Benefits	625,030,852	77.4%
Purchased Services	59,748,033	7.4%
Supplies & Materials	32,037,865	4.0%
Equipment	123,650	0.0%
Transfers for Charter Schools	25,876,882	3.2%
Capital Outlay	10,000,000	1.2%
Child Nutrition	40,341,500	5.0%
ACES Fund	5,569,942	0.7%
Special Revenue Fund	8,612,708	1.1%

Full Budget - EXPENSE **807,341,432** 100.0%

Total Revenue Sources

Federal	54,985,128	6.8%
State	449,618,332	55.7%
Child Nutrition	40,341,500	5.0%
ACES	5,569,942	0.7%
Special Revenue	8,612,708	1.1%
Local - Other	3,603,424	0.4%

County - Operating	234,610,398	
County - Capital	10,000,000	
County - Total	244,610,398	30.3%

Full Budget - REVENUE **807,341,432** 100.0%

BOARD OF EDUCATION - COUNTY FUNDS
Total Budget

OPERATING

FY 2021 County Budget - Operating	209,610,398
FY 2022 Bd of Ed Budget Request	234,610,398
Difference	25,000,000

CAPITAL

FY 2021 County Budget - Capital	3,116,528
FY 2022 Bd of Ed Budget Request	10,000,000
Difference	6,883,472

TOTAL CHANGE - Requested **31,883,472**

RECOMMENDED - COUNTY FUNDS
Total Budget

OPERATING

FY 2021 County Budget - Operating	209,610,398
FY 2022 Bd of Ed Budget Request	222,110,398
Difference	12,500,000

CAPITAL

FY 2021 County Budget - Capital	3,116,528
FY 2022 Bd of Ed Budget Request	4,000,000
Difference	883,472

TOTAL CHANGE - Recommended **13,383,472**

EXPLANATION OF REQUEST

OPERATING

Legislative Impact for Locally-Funded Teachers & Charter Schools

Salary increase	2,001,000
Retirement increase	1,417,000
Health insurance increase	223,000
Growth in Charter students	3,224,000
	6,865,000

Other Increases

Inc Administrator Supplement	3,250,000
Fully Fund bus driver \$15/hour	1,600,000
School Nutrition to \$15/hour	1,900,000
Restore one-time reductions	1,390,000
	8,140,000

Teacher Supplement Increase 10,000,000

Operating Increase **25,005,000**

Capital Increase **6,883,472**

TOTAL COUNTY INCREASE **31,888,472**

12,500,000
*To be
allocated by
Board of Ed*

5,000,000

12,500,000

883,472

13,383,472