



# Board of Education Budget Proposal 2026-2027

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WHITNEY OAKLEY, ED.D. | SUPERINTENDENT

Board of County Commissioners Work Session  
April 16, 2026

# Guilford County Schools FY 2027-2031 Budget Priorities

1



**Increase in  
Staff  
Compensation**

2



**Technology  
Replacement  
Cycle**

3



**Continue  
School Safety  
Strategies**

4



**Vehicle,  
Activity Bus &  
Non-Bond  
Capital**

## Guilford County Schools 5 – Year Budget

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Total FY 27 -31
<b>GCS - Operating Baseline</b>	<b><u>282,506,000</u></b>	<b><u>307,086,663</u></b>	<b><u>327,494,663</u></b>	<b><u>339,022,663</u></b>	<b><u>350,944,686</u></b>	
<b>GCS - Growth for Legislative Mandates*</b>	<b>7,900,000</b>	<b>8,208,000</b>	<b>8,528,000</b>	<b>8,861,000</b>	<b>9,207,000</b>	<b>42,704,000</b>
<b>GCS - Classified Employee Pay Adjustments*</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>
<b>GCS Teacher Pay Adjustments*</b>	<b>10,000,000</b>	<b>9,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,200,000</b>
<b>GCS – Safety &amp; Security*</b>	<b>3,680,663</b>	<b>-</b>	<b>-</b>	<b>61,023</b>	<b>74,233</b>	<b>3,815,919</b>
<b>Total Annual Local Current Expense</b>	<b>307,086,663</b>	<b>327,494,663</b>	<b>339,022,663</b>	<b>350,944,686</b>	<b>363,225,919</b>	<b>80,719,919</b>
<b>Total Year Over Year Increase</b>	<b>24,580,663</b>	<b>20,408,000</b>	<b>11,528,000</b>	<b>11,922,023</b>	<b>12,281,233</b>	
<b>Year Over Year % Change</b>	<b>9%</b>	<b>7%</b>	<b>4%</b>	<b>4%</b>	<b>3%</b>	
<b>GCS Capital - Technology (Full Replacement Purchase)</b>	<b>19,530,000</b>	<b>3,910,250</b>	<b>8,326,750</b>	<b>2,945,000</b>	<b>9,712,500</b>	<b>44,424,500</b>
<b>GCS Capital - Other Capital Items</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>6,500,000</b>

\* Annual amount added to next year’s “Operating Baseline”

# Guilford County Schools Budget Process

**March 10, 2026**

Presentation of Superintendent's Budget Request

**April 16, 2026**

BOE submits to BOCC FY27 Budget

**June 25, 2026**

BOE approves 2026-27 interim budget resolution (if needed)

County Budget Process

**April 14, 2026**

BOE meeting; hold public hearing; Budget Approved

**May 15, 2026**

BOE legislative requirement to submit budget proposal to BOCC

**June 18, 2026**

BOCC adopts 2026-2027 Budget Ordinance

BOE approves final 2026-2027 Budget Resolution





# Follow Up Request

# Staff Compensation Plan



# Select Classified Jobs Vacancy Trends:

Job Positions	July 2024	July 2025	Current April 2026	Total Positions
HVAC	68%	73%	75%	16
Plumber	44%	33%	33%	9
Electrician	22%	30%	20%	10
Bus/CDL Driver	28%	23%	23%	422

# Select Classified Jobs: Pay Schedule

	Guilford County Schools		Market	Guilford County Government	
<u>Job</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Average</u>	<u>Minimum</u>	<u>Maximum</u>
HVAC	\$20.81	\$30.18	\$34.00	\$28.42	\$46.90
Plumber	\$16.46	\$23.87	\$29.00	\$28.42	\$46.90
Carpenter	\$17.48	\$25.36	\$28.00	\$23.69	\$37.43
Bus/CDL Driver*	\$16.44	\$22.42	\$24.00		



# Technology Replacement Cycle

# Full Fleet Lease/Finance

Device Type	2026-27 devices	2027-28 devices	2028-29 devices	2029-30 devices	2030-31 devices	5-Year Lease Totals	5-Year Purchase Totals
Student iPads (grades K-3)	\$2.9M	\$2.9M	\$2.9M	\$2.9M	\$230k	<b>\$11.9M</b>	\$11.5M
Student Chromebooks (grades 4-12)	*\$7.6M	\$5.9M	\$5.9M	\$5.9M	\$5.9M	<b>\$31.2M</b>	\$24.4M
<b><u>Total Student Device Cost</u></b>	<b><u>\$10.5M</u></b>	<b><u>\$8.8M</u></b>	<b><u>\$8.8M</u></b>	<b><u>\$8.8M</u></b>	<b><u>\$6.2</u></b>	<b><u>\$43.1M</u></b>	<b><u>\$35.9M</u></b>
Teacher Macbooks (grades K-3)	\$441K	\$441K	\$441K	\$441K	\$1.4K	<b>\$1.8M</b>	\$1.7M
Teacher Laptops (grades 4-12)	*\$1.7M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	<b>\$6.1M</b>	\$5.1M
<b><u>Total Teacher Device Cost</u></b>	<b><u>\$2.2M</u></b>	<b><u>\$1.6M</u></b>	<b><u>\$1.6M</u></b>	<b><u>\$1.6M</u></b>	<b><u>\$1.2M</u></b>	<b><u>\$7.9M</u></b>	<b><u>\$6.8M</u></b>
<b><u>Total Lease Costs (K-12)</u></b>	<b><u>\$12.7M</u></b>	<b><u>\$10.4M</u></b>	<b><u>\$10.4M</u></b>	<b><u>\$10.4M</u></b>	<b><u>\$7.1M</u></b>	<b><u>\$51M**</u></b>	<b><u>\$42.7M</u></b>
Total Purchase Costs (K-12)	\$20.4M	\$7.2M	\$9.2M	\$3.3M	\$2.8M	\$42.7M	

\* Includes upfront taxes/fees due in Year 1

\*\* Additional \$7M of funding needed if Lease Option selected due to Charter Schools proportionate share. Total cost would be \$58M for the Lease Option.



# Device Access Comparison (start of 2025-26 school year)

<u>District</u>	<u>Student Devices</u>	<u>1:1</u>	<u>Access Model</u>
<b>Winston-Salem / Forsyth</b>	Chromebooks only	No	<ul style="list-style-type: none"> <li>• K–3: 1:2 (shared carts)</li> <li>• 4–5: ~1:1 (some access gaps)</li> <li>• 6–8: Near 1:1</li> <li>• 9–12: Not 1:1 (Bring your own device encouraged)</li> </ul>
<b>Charlotte-Mecklenburg</b>	iPads & Chromebooks	Yes	<ul style="list-style-type: none"> <li>• Pre-K: iPads</li> <li>• K–2: iPads</li> <li>• 3–12: Chromebooks</li> </ul>
<b>Wake</b>	iPads, Chromebooks, & Windows	Yes	<ul style="list-style-type: none"> <li>• Pre-K: iPads</li> <li>• K–12: Chromebooks</li> <li>• Early Colleges: Windows</li> </ul>
<b>Guilford</b>	iPads & Chromebooks	Yes	<ul style="list-style-type: none"> <li>• K-3: iPads</li> <li>• 4-12: Chromebooks</li> </ul>

# 2026-27 Funding Requests & Key Challenges

<u>District</u>	<u>Projected Amount Requested for 2026-27</u>	<u>Existing Commitments</u>	<u>Key Challenges</u>
<b>Winston-Salem / Forsyth</b>	Requesting \$2.2M (purchase)	None	Dedicated funding
<b>Charlotte-Mecklenburg</b>	Requesting \$6M	4-year, \$16M lease from 2024-25 (34,000 devices) 4-year, \$8M lease from 2025-26 (17,000 devices)	Dedicated funding Leases do not include teacher devices or iPads for Pre-K- 2 students
<b>Wake</b>	Amount not provided (TBD); Anticipates continuing bond-funding (purchase)	None	Rising hardware costs Uncertainty in future budget allocations

# Questions/Dialogue

